

NC21021 (016)
PUBLIC HEALTH ENGINEERING
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		7,152,044,000	9,417,240,000			
TOTAL		7,152,044,000	9,417,240,000			

NC21021 (016)
PUBLIC HEALTH ENGINEERING

	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			
063101 ADMINISTRATION	7,152,044,000	9,417,240,000	
TOTAL	7,152,044,000	9,417,240,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD5060	Superintending Engineer PHE Circle Abbottabad	15,816,100	14,349,000	
AD7020	Executive Engineer PHE Division Abbottabad	308,035,000	544,442,000	
AD7176	Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad	18,590,300	19,856,000	
BD7018	Executive Engineer PHE Division Buner	211,556,000	314,494,000	
BM7018	Executive Engineer PHE Division Battagram	59,271,600	56,536,000	
BU5055	Superintending Engineer PHE Circle Bannu	15,205,000	14,598,000	
BU7021	Executive Engineer PHE Division Bannu	367,726,000	528,629,400	
CA7020	Executive Engineer PHE Division Charsadda	114,939,000	156,357,000	
CL7022	Executive Engineer PHE Division Chitral.	122,342,000	114,433,000	
DA4266	Superintending Engineer PHE Circle Malakand at Timergara Dir Lower	14,640,000	13,150,000	
DA7021	Executive Engineer PHE Division Dir Lowe	239,686,000	294,966,000	
DI5078	Superintending Engineer PHE Circle D.I .Khan	13,656,000	15,188,000	
DI7022	Executive Engineer PHE Division D.I.Khan	454,533,000	792,327,710	
DP7022	Executive Engineer PHE Division Dir Upper	93,499,000	89,689,000	
HG7019	Executive Engineer PHE Division Hangu	77,435,400	84,367,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
HR7018	Executive Engineer PHE Division Haripur	506,939,000	959,050,290	
KD7016	Executive Engineer PHE Division Kohistan Upper	37,498,000	38,521,000	
KD7017	Executive Engineer PHE Division Kohistan Lower	32,011,000	38,513,000	
KK7019	Executive Engineer PHE Division Karak	515,425,000	731,448,000	
KT5062	Superintending Engineer PHE Circle Kohat	14,987,600	15,704,000	
KT7021	Executive Engineer PHE Division Kohat	249,737,000	421,947,000	
LK7018	Executive Engineer PHE Division Lakki Marwat	411,752,000	579,052,000	
MA7021	Executive Engineer PHE Division Mansehra	196,577,000	236,273,000	
MD7021	Executive Engineer PHE Division Malakand	173,111,000	202,890,000	
MR5085	Superintending Engineer PHE Circle Mardan	14,338,000	13,706,000	
MR7023	Executive Engineer PHE Division Mardan	213,719,000	257,222,000	
NR7019	Executive Engineer PHE Division Nowshera	250,892,000	277,708,000	
PR5417	Secretary Public Health Engineering	75,851,000	71,121,000	
PR5418	Chief Engineer (North) Public Health Engineering	47,960,000	49,051,000	
PR5419	Chief Engineer (South) Public Health Engineering	52,234,000	53,403,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR5420	Superintending Engineer PHE Circle Peshawar	15,040,000	13,047,000	
PR7029	Executive Engineer PHE Division Peshawar	298,396,000	475,571,000	
SH7017	Executive Engineer PHE Division Shangla	55,098,000	57,716,000	
SU7021	Executive Engineer PHE Division Swabi	199,566,000	272,407,000	
SW5077	Superintending Engineer PHE Circle Swat	15,836,000	15,992,000	
SW7022	Executive Engineer PHE Division Swat	378,704,000	622,373,000	
TG7008	Executive Engineer PHE Division Torghar	20,536,000	21,979,600	
TK7016	Executive Engineer PHE Division Tank	213,443,000	308,428,000	
PR4852	L.S at the disposal of Finance Deptt.	1,000,000,000	600,000,000	
PA4011	Executive Engineer PHED Kolai Pallas Koh	20,927,000	16,751,000	
PR8023	Central Laboratory (Water Quality), PHED Peshawar	14,536,000	13,984,000	
TOTAL		7,152,044,000	9,417,240,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,703,255,000</u>	<u>3,873,770,000</u>	
A011	PAY	<u>2,250,409,500</u>	<u>2,184,606,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>185,971,000</u>	<u>166,432,000</u>	
A01101	Basic Pay Of Officer	185,031,000	165,000,000	
A01102	Personal pay	515,000	1,148,000	
A01103	Special Pay	65,000	30,000	
A01105	Qualification Pay	360,000	248,000	
A01150	Others		6,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,064,438,500</u>	<u>2,018,174,000</u>	
A01151	Basic Pay Other Staff	2,063,919,000	2,017,703,000	
A01152	Personal pay	519,500	471,000	
A012	ALLOWANCES	<u>1,452,845,500</u>	<u>1,689,164,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,435,135,500</u>	<u>1,676,753,000</u>	
A01201	Senior Post Allowance	45,000	15,000	
A01202	House Rent Allowance	207,979,000	210,579,000	
A01203	Conveyance Allowance	243,577,000	258,665,000	
A01207	Washing Allowance	2,107,700	1,850,000	
A01208	Dress Allowance	1,960,500	1,740,000	
A0120D	Integrated Allowance	1,091,800	964,000	
A0120E	Housing Subsidy Allowance	3,378,000	3,852,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	9,896,000	7,343,000	
A0120X	Adhoc Allowance - 2010		439,000	
A01216	Qualification Allowance		52,000	
A01217	Medical Allowance	202,256,000	203,764,000	
A0121A	Ad - hoc Allowance - 2011		59,000	
A0121M	Adhoc Relief Allowance - 2012		52,000	
A0121Q	Audit and Accounts Allowance	1,181,000	1,341,000	
A0121T	Adhoc Relief Allowance 2013	47,392,000	42,848,000	
A0121X	Autonomous/Semi-Autonomous/Loc		2,400	
A0121Z	Adhoc Relief Allowance-2014		54,000	
A01224	Entertainment Allowance	72,000	64,000	
A01226	Computer Allowance	298,000	335,000	
A01228	Orderly Allowance	144,000		
A01229	Special compensatory allowance	200,000	551,000	
A0122C	Adhoc Relief Allowance - 2015	32,709,000	29,527,000	
A0122M	Adhoc Releif Allowance 2016	168,441,000	165,070,000	

NC21021 (016)
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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbalded Employees	814,000	3,618,000	
A0122Y	Ad-hoc Relief Allowance 2017	213,401,000	214,596,000	
A01233	Unattractive Area Allowance	41,384,000	40,773,000	
A01236	Deputation Allowance	304,000	541,000	
A01238	Charge allowance	261,000	128,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,400,000	5,111,000	
A0123G	Ad-hoc Relief Allowance-2018	213,616,000	214,316,000	
A0123P	Ad-hoc Relief Allowance 2019		204,944,000	
A01241	Utility allowance for electricity	240,000	240,000	
A01243	Special travelling allowance		156,000	
A01244	Adhoc relief		7,000	
A01250	Incentive Allowance	1,318,000	7,375,000	
A01264	Technical Allowance	36,669,500	55,715,600	
A01270	Other		66,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>17,710,000</u>	<u>12,411,000</u>	
A01271	Overtime Allowance	96,000	120,000	
A01274	Medical Charges	1,976,000	2,658,000	
A01278	Leave Salary	10,950,000	4,708,000	
A01284	Firewood Allowance	4,688,000	4,925,000	
A03	TOTAL OPERATING EXPENSES	<u>3,087,945,000</u>	<u>4,740,938,000</u>	
A031	FEES	<u>1,000</u>		
A03102	Legal fees	1,000		
A032	COMMUNICATIONS	<u>4,282,000</u>	<u>5,676,000</u>	
A03201	Postage and Telegraph	459,000	839,000	
A03202	Telephone and Trunk Call	3,823,000	4,837,000	
A033	UTILITIES	<u>2,029,512,000</u>	<u>4,054,858,000</u>	
A03301	Gas	2,615,000	2,636,000	
A03303	Electricity	2,010,151,000	4,015,193,000	
A03304	Hot and Cold Weather Charges	8,121,000	10,719,000	
A03305	POL fore Generator	8,625,000	26,310,000	
A034	OCCUPANCY COSTS	<u>3,779,000</u>	<u>4,135,000</u>	
A03402	Rent for Office Building	3,779,000	4,135,000	

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	MOTOR VEHICLES	<u>131,000</u>	<u>166,000</u>	
A03603	Registration	131,000	166,000	
A038	TRAVEL & TRANSPORTATION	<u>33,250,000</u>	<u>52,867,000</u>	
A03805	Travelling Allowance	13,791,000	22,182,000	
A03806	Transportation of Goods		30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	18,135,000	29,136,000	
A03808	Conveyance Charges	484,000	609,000	
A03809	CNG Charges (Govt)	230,000	300,000	
A03820	Others	600,000	600,000	
A03828	Conveyance charges	10,000	10,000	
A039	GENERAL	<u>1,016,990,000</u>	<u>623,236,000</u>	
A03901	Stationery	3,425,000	4,940,000	
A03902	Printing and Publication	1,965,000	3,490,000	
A03905	Newspapers Periodicals and Books	296,000	321,000	
A03906	Uniforms and Protective Clothing	361,000	502,000	
A03907	Advertising & Publicity	7,530,000	8,967,000	
A03917	Law Charges	70,000	50,000	
A03936	Foreign/Inland Training Course Fee		500,000	
A03942	Cost of Other Stores	500,000	500,000	
A03970	Others	1,002,843,000	603,966,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>35,815,000</u>	<u>91,375,000</u>	
A041	PENSION	<u>35,815,000</u>	<u>91,375,000</u>	
A04104	Other pension (e.g. family pension)		7,438,000	
A04106	Reimbursement of medical charges to pensioners	50,000	50,000	
A04114	Superannuation Encashment of L.P.R	35,765,000	83,887,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>31,004,000</u>	<u>56,807,000</u>	

NC21021 (016)
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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>31,004,000</u>	<u>56,807,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	30,002,000	45,300,000	
A05224	Assistance package for families of Government empl	1,000,000	100,000	
A05225	Assistance package for families of Government empl	1,000		
A05270	To Others	1,000	11,407,000	
A06	TOTAL TRANSFERS	<u>110,000</u>	<u>250,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>110,000</u>	<u>250,000</u>	
A06301	Entertainments & Gifts	110,000	250,000	
A09	TOTAL PHYSICAL ASSETS	<u>7,455,000</u>	<u>73,363,000</u>	
A092	COMPUTER EQUIPMENT	<u>2,721,000</u>	<u>6,583,000</u>	
A09201	Hardware	1,530,000	3,722,000	
A09202	Software	70,000	55,000	
A09203	I.T. Equipment	1,121,000	2,806,000	
A094	OTHER STORES AND STOCKS	<u>1,000,000</u>	<u>1,500,000</u>	
A09412	Specific Utility chemicals	1,000,000	1,500,000	
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>4,500,000</u>	
A09501	Transport	2,000	4,500,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,805,000</u>	<u>55,575,000</u>	
A09601	Plant and Machinery	1,805,000	55,575,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>1,927,000</u>	<u>5,205,000</u>	
A09701	Furniture and fixtures	1,927,000	5,205,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>286,460,000</u>	<u>580,737,000</u>	
A130	TRANSPORT	<u>6,312,000</u>	<u>11,242,000</u>	
A13001	Transport	6,312,000	11,242,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>158,035,000</u>	<u>325,508,000</u>	
A13101	Machinery and Equipment	158,035,000	325,508,000	
A132	FURNITURE AND FIXTURE	<u>744,000</u>	<u>1,072,000</u>	
A13201	Furniture and Fixture	744,000	1,072,000	
A133	BUILDINGS AND STRUCTURE	<u>121,311,000</u>	<u>242,825,000</u>	
A13301	Office Buildings	3,110,000	12,400,000	
A13302	Residential Buildings	1,801,000	9,985,000	
A13303	Other Buildings	1,400,000	100,000	
A13370	Others	115,000,000	220,340,000	
A137	COMPUTER EQUIPMENT	<u>58,000</u>	<u>90,000</u>	
A13701	Hardware	30,000	40,000	
A13702	Software	20,000	30,000	
A13703	I.T. Equipment	8,000	20,000	
NET TOTAL		7,152,044,000	9,417,240,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
AD5060	Superintending Engineer PHE Circle Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,006,100</u>	<u>11,978,000</u>	
A011	TOTAL PAY		20		<u>8,112,000</u>	<u>6,827,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>4,607,000</u>	<u>4,089,000</u>	
A01101	Total Basic Pay Of Officer		7		<u>4,607,000</u>	<u>4,089,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,475,000		
S166	Superintendent	(BPS-17)	1		740,000		
A057	Assistant	(BPS-16)	2		840,000		
C059	Circle Head Draftsman	(BPS-16)	1		584,000		
C082	Computer Operator	(BPS-16)	1		311,000		
S061	Senior Scale Stenographer	(BPS-16)	1		657,000		
A011-2	TOTAL PAY OF OTHER STAFF		13		<u>3,505,000</u>	<u>2,738,000</u>	
A01151	Total Basic Pay Other Staff		13		<u>3,499,000</u>	<u>2,738,000</u>	
S035	Senior Clerk	(BPS-14)	1		443,000		
D105	Draftsman	(BPS-12)	1		178,000		
J013	Junior Clerk	(BPS-11)	2		673,000		
A006	Accounts Clerk	(BPS-10)	1		471,000		
T029	Tracer	(BPS-07)	2		470,000		
D112	Driver	(BPS-06)	1		277,000		
C057	Chowkidar	(BPS-03)	1		179,000		
N005	Naib Qasid	(BPS-03)	3		580,000		
S162	Sweeper	(BPS-03)	1		228,000		
A01152	Personal pay				6,000		
A012	TOTAL ALLOWANCES				<u>5,894,100</u>	<u>5,151,000</u>	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,564,100</u>	<u>5,091,000</u>	
A01202 House Rent Allowance			924,000	450,000	
A01203 Conveyance Allowance			685,000	610,000	
A01207 Washing Allowance			5,000	5,000	
A01208 Dress Allowance			3,600	4,000	
A0120D Integrated Allowance			16,500	16,000	
A0120E Housing Subsidy Allowance			138,000		
A01217 Medical Allowance			465,000	360,000	
A0121T Adhoc Relief Allowance 2013			160,000	128,000	
A01224 Entertainment Allowance			6,000	6,000	
A01226 Computer Allowance			18,000	18,000	
A0122C Adhoc Relief Allowance - 2015			101,000	87,000	
A0122M Adhoc Relief Allowance 2016			568,000	500,000	
A0122Y Ad-hoc Relief Allowance 2017			709,000	660,000	
A0123G Ad-hoc Relief Allowance-2018			709,000	660,000	
A0123P Ad-hoc Relief Allowance 2019				515,000	
A01250 Incentive Allowance				<u>6,000</u>	
001 Incentive Allowance				6,000	
A01264 Technical Allowance			1,056,000	1,066,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>330,000</u>	<u>60,000</u>	
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	
001 Medical Charges			30,000	30,000	
A01278 Leave Salary			<u>300,000</u>	<u>30,000</u>	
001 Leave Salary			300,000	30,000	
A03 TOTAL OPERATING EXPENSES			<u>880,000</u>	<u>1,292,000</u>	
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>80,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			60,000	70,000	
A033 TOTAL UTILITIES			<u>215,000</u>	<u>305,000</u>	
A03301 Gas			100,000	140,000	

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PUBLIC HEALTH ENGINEERING

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A03303 Electricity			<u>100,000</u>	<u>140,000</u>	
001 Electricity			100,000	140,000	
A03304 Hot and Cold Weather Charges			15,000	25,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>508,000</u>	<u>760,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	
001 Travelling Allowance			200,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>450,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	
001 Conveyance Charges			8,000	10,000	
A039 TOTAL GENERAL			<u>87,000</u>	<u>147,000</u>	
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	
001 Stationery			40,000	50,000	
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	
001 Printing and publication			5,000	5,000	
A03905 Newspapers Periodicals and Books			6,000	6,000	
A03906 Uniforms and Protective Clothing			6,000	6,000	
A03907 Advertising & Publicity			<u>20,000</u>	<u>50,000</u>	
001 Advertising and Publicity			20,000	50,000	
A03970 Others			<u>10,000</u>	<u>30,000</u>	
001 Others			10,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>200,000</u>	
A041 TOTAL PENSION			<u>200,000</u>	<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R			200,000	200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
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>40,000</u>	<u>99,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>49,000</u>	
A09201 Hardware			<u>10,000</u>	<u>19,000</u>	
001 Hardware			10,000	19,000	
A09203 I.T. Equipment			<u>20,000</u>	<u>30,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				30,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>50,000</u>	
001 Furniture & Fixture			10,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>180,000</u>	
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	
A13001 Transport			<u>50,000</u>	<u>100,000</u>	
001 Transport			50,000	100,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>60,000</u>	
A13101 Machinery and Equipment			<u>35,000</u>	<u>60,000</u>	
001 Machinery and Equipment			35,000	60,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			5,000	20,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
Superintending Engineer PHE Circle Abbottabad			15,816,100	14,349,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
AD7020	Executive Engineer PHE Division Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>144,879,000</u>	<u>149,770,000</u>	
A011	TOTAL PAY			<u>459</u>	<u>87,465,500</u>	<u>85,508,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>5</u>	<u>2,838,000</u>	<u>4,634,000</u>	
A01101	Total Basic Pay Of Officer			<u>5</u>	<u>2,823,000</u>	<u>4,620,000</u>	
E041	Executive Engineer	(BPS-18)	1	650,000			
S135	Sub Divisional Officer	(BPS-17)	2	1,122,000			
A594	Assistant Social Organizer	(BPS-16)	1	256,000			
D201	Divisional Accounts Officer	(BPS-16)	1	795,000			
A01105	Qualification Pay				15,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF			<u>454</u>	<u>84,627,500</u>	<u>80,874,000</u>	
A01151	Total Basic Pay Other Staff			<u>454</u>	<u>84,587,000</u>	<u>80,850,000</u>	
A193	Assistant/Head Clerk	(BPS-14)	1	511,000			
J024	Junior Scale Stenographer	(BPS-14)	1	400,000			
S035	Senior Clerk	(BPS-14)	4	1,518,000			
D095	Divisional Head Draftsman	(BPS-13)	1	400,000			
D105	Draftsman	(BPS-12)	1	190,000			
S136	Sub Engineer	(BPS-12)	6	2,654,000			
J013	Junior Clerk	(BPS-11)	10	2,100,000			
A006	Accounts Clerk	(BPS-10)	2	886,000			
W029	Work Superintendent	(BPS-10)	1	400,000			
E019	Electrician	(BPS-08)	1	342,000			
T029	Tracer	(BPS-07)	1	180,000			
D112	Driver	(BPS-06)	3	620,000			
P036	Pipe Fitter	(BPS-06)	1	224,000			

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
AD7020	Executive Engineer PHE Division Abbottabad						
P104	Pump Operator	(BPS-06)	45		9,900,000		
M021	Mate	(BPS-04)	4		1,082,000		
B010	Barkandaz	(BPS-03)	2		236,000		
C057	Chowkidar	(BPS-03)	63		9,300,000		
C218	Chowkidar (Office)	(BPS-03)	2		356,000		
F012	Ferro Khalasi	(BPS-03)	1		276,000		
N005	Naib Qasid	(BPS-03)	5		956,000		
O049	Operator-Cum-Valeman	(BPS-03)	31		4,675,000		
O054	Operator-cum- Chowkidar	(BPS-03)	63		8,719,000		
S162	Sweeper	(BPS-03)	2		432,000		
V004	Valveman	(BPS-03)	177		33,937,000		
V027	Valveman Cum Chowkidar	(BPS-03)	26		4,293,000		
A01152	Personal pay				40,500	24,000	
A012	TOTAL ALLOWANCES				<u>57,413,500</u>	<u>64,262,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,863,500</u>	<u>64,012,000</u>	
A01202	House Rent Allowance				8,080,000	7,640,000	
A01203	Conveyance Allowance				10,321,000	10,010,000	
A01207	Washing Allowance				112,500	27,000	
A01208	Dress Allowance				120,000	22,000	
A0120D	Integrated Allowance				27,000	27,000	
A0120E	Housing Subsidy Allowance				490,000	500,000	
A0120X	Adhoc Allowance - 2010					7,000	
A01217	Medical Allowance				8,378,000	8,124,000	
A0121Q	Audit and Accounts Allowance				73,000	68,000	
A0121T	Adhoc Relief Allowance 2013				1,936,000	1,757,000	
A0122C	Adhoc Relief Allowance - 2015				1,334,000	1,253,000	
A0122M	Adhoc Relief Allowance 2016				6,817,000	6,500,000	
A0122Y	Ad-hoc Relief Allowance 2017				8,935,000	8,597,000	
A01233	Unattractive Area Allowance				<u>72,000</u>	<u>714,000</u>	
001	Unattractive Area Allowance				60,000	714,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A0123G Ad-hoc Relief Allowance-2018			8,935,000	8,566,000	
A0123P Ad-hoc Relief Allowance 2019				8,300,000	
A01250 Incentive Allowance			<u>408,000</u>	<u>408,000</u>	
001 Incentive Allowance				408,000	
A01264 Technical Allowance			825,000	1,492,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>250,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	
001 Medical Charges			50,000	50,000	
A01278 Leave Salary			<u>500,000</u>	<u>200,000</u>	
001 Leave Salary			500,000	200,000	
A03 TOTAL OPERATING EXPENSES			<u>152,906,000</u>	<u>352,754,000</u>	
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>110,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			75,000	100,000	
A033 TOTAL UTILITIES			<u>151,381,000</u>	<u>350,244,000</u>	
A03301 Gas			200,000	250,000	
A03303 Electricity			<u>151,181,000</u>	<u>349,994,000</u>	
001 Electricity			151,181,000	349,994,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>965,000</u>	<u>1,665,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	
001 Travelling Allowance			300,000	450,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	
001 Conveyance Charges			15,000	15,000	
A03809 CNG Charges (Govt)			150,000	200,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A039 TOTAL GENERAL			<u>475,000</u>	<u>735,000</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>250,000</u>	
001 Printing and publication			100,000	250,000	
A03906 Uniforms and Protective Clothing			15,000	35,000	
A03907 Advertising & Publicity			<u>150,000</u>	<u>100,000</u>	
001 Advertising and Publicity			150,000	100,000	
A03970 Others			<u>60,000</u>	<u>150,000</u>	
001 Others			60,000	150,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,300,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,300,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,300,000	
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>50,000</u>	<u>550,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	
A09201 Hardware				<u>150,000</u>	
001 Hardware				150,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>250,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>250,000</u>	
001 Plant and Machinery			50,000	250,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
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>8,600,000</u>	<u>40,068,000</u>	
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>275,000</u>	
A13001 Transport			<u>150,000</u>	<u>275,000</u>	
001 Transport			150,000	275,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000,000</u>	<u>22,768,000</u>	
A13101 Machinery and Equipment			<u>4,000,000</u>	<u>22,768,000</u>	
001 Machinery and Equipment			4,000,000	22,768,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,400,000</u>	<u>16,975,000</u>	
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	
001 Office Buildings			200,000	200,000	
A13302 Residential Buildings			<u>200,000</u>	<u>1,935,000</u>	
001 Residential Buildings			200,000	1,935,000	
A13370 Others			<u>4,000,000</u>	<u>14,840,000</u>	
001 Others			4,000,000	14,840,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
Executive Engineer PHE Division Abbottabad			308,035,000	544,442,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
AD7176	Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,900,300</u>	<u>12,366,000</u>	
A011	TOTAL PAY		28		<u>6,927,000</u>	<u>6,933,000</u>	
A011-1	TOTAL PAY OF OFFICERS		4		<u>2,593,000</u>	<u>3,646,000</u>	
A01101	Total Basic Pay Of Officer		<u>4</u>		<u>2,563,000</u>	<u>3,631,000</u>	
E041	Executive Engineer	(BPS-18)	1		1,113,000		
S135	Sub Divisional Officer	(BPS-17)	1		360,000		
W076	Water Quality Control Officer	(BPS-17)	1		213,000		
D201	Divisional Accounts Officer	(BPS-16)	1		877,000		
A01102	Personal pay				15,000		
A01105	Qualification Pay				15,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF		24		<u>4,334,000</u>	<u>3,287,000</u>	
A01151	Total Basic Pay Other Staff		<u>24</u>		<u>4,334,000</u>	<u>3,287,000</u>	
S136	Sub Engineer	(BPS-12)	2		1,041,000		
A006	Accounts Clerk	(BPS-10)	1		471,000		
D112	Driver	(BPS-06)	2		303,000		
P036	Pipe Fitter	(BPS-06)	1		120,000		
C057	Chowkidar	(BPS-03)	3		396,000		
M010	Mali	(BPS-03)	1		132,000		
N005	Naib Qasid	(BPS-03)	2		283,000		
O054	Operator-cum- Chowkidar	(BPS-03)	8		1,064,000		
P385	Plant Cooly	(BPS-03)	2		264,000		
S162	Sweeper	(BPS-03)	2		260,000		
A012	TOTAL ALLOWANCES				<u>4,973,300</u>	<u>5,433,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,643,300</u>	<u>5,433,000</u>	
A01202 House Rent Allowance			510,000	531,000	
A01203 Conveyance Allowance			662,000	706,000	
A01207 Washing Allowance			7,200	7,000	
A01208 Dress Allowance			3,600	4,000	
A0120D Integrated Allowance			11,000	11,000	
A0120E Housing Subsidy Allowance			235,000	117,000	
A01217 Medical Allowance			580,000	536,000	
A0121Q Audit and Accounts Allowance			79,000	79,000	
A0121T Adhoc Relief Allowance 2013			146,000	151,000	
A0122C Adhoc Relief Allowance - 2015			101,000	105,000	
A0122M Adhoc Relief Allowance 2016			554,000	525,000	
A0122N Special Conveyance Allowance to Disabled Employees			12,000	12,000	
A0122Y Ad-hoc Relief Allowance 2017			591,000	695,000	
A0123G Ad-hoc Relief Allowance-2018			691,000	695,000	
A0123P Ad-hoc Relief Allowance 2019				569,000	
A01264 Technical Allowance			460,500	690,000	
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>1,715,000</u>	<u>1,935,000</u>	
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>80,000</u>	
A03201 Postage and Telegraph			10,000	5,000	
A03202 Telephone and Trunk Call			50,000	75,000	
A033 TOTAL UTILITIES			<u>250,000</u>	<u>500,000</u>	
A03303 Electricity			<u>150,000</u>	<u>400,000</u>	
001 Electricity			150,000	400,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A03304 Hot and Cold Weather Charges			30,000	30,000	
A03305 POL fore Generator			70,000	70,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>556,000</u>	<u>606,000</u>	
A03805 Travelling Allowance			<u>150,000</u>	<u>50,000</u>	
001 Travelling Allowance			150,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>550,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	550,000	
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	
001 Conveyance Charges			6,000	6,000	
A039 TOTAL GENERAL			<u>849,000</u>	<u>749,000</u>	
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	
001 Stationery			60,000	60,000	
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	
001 Printing and publication			20,000	20,000	
A03905 Newspapers Periodicals and Books			9,000	9,000	
A03906 Uniforms and Protective Clothing			10,000	10,000	
A03907 Advertising & Publicity			<u>200,000</u>	<u>100,000</u>	
001 Advertising and Publicity			200,000	100,000	
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	
001 Cost of other Stores			500,000	500,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	
001 Others			50,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		
A041 TOTAL PENSION			<u>500,000</u>		
A04114 Superannuation Encashment of L.P.R			500,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,125,000</u>	<u>1,355,000</u>	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A092 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>155,000</u>	
A09201 Hardware			<u>10,000</u>	<u>150,000</u>	
001 Hardware			10,000	150,000	
A09202 Software			<u>5,000</u>	<u>5,000</u>	
001 Software			5,000	5,000	
A094 TOTAL OTHER STORES AND STOCKS			<u>900,000</u>	<u>900,000</u>	
A09412 Specific Utility chemicals			900,000	900,000	
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>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>3,350,000</u>	<u>4,200,000</u>	
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>400,000</u>	
A13001 Transport			<u>150,000</u>	<u>400,000</u>	
001 Transport			150,000	400,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,200,000</u>	<u>3,800,000</u>	
A13301 Office Buildings			<u>200,000</u>	<u>400,000</u>	
001 Office Buildings			200,000	400,000	
A13370 Others			<u>3,000,000</u>	<u>3,400,000</u>	
001 Others			3,000,000	3,400,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad			18,590,300	19,856,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BD7018	Executive Engineer PHE Division Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>124,342,000</u>	<u>132,431,000</u>	
A011	TOTAL PAY		<u>387</u>		<u>72,128,000</u>	<u>74,252,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>		<u>3,437,000</u>	<u>2,644,000</u>	
A01101	Total Basic Pay Of Officer		<u>7</u>		<u>3,437,000</u>	<u>2,644,000</u>	
E041	Executive Engineer	(BPS-18)	1		882,000		
S135	Sub Divisional Officer	(BPS-17)	2		1,122,000		
A057	Assistant	(BPS-16)	1		356,000		
A594	Assistant Social Organizer	(BPS-16)	1		256,000		
C082	Computer Operator	(BPS-16)	1		311,000		
D201	Divisional Accounts Officer	(BPS-16)	1		510,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>380</u>		<u>68,691,000</u>	<u>71,608,000</u>	
A01151	Total Basic Pay Other Staff		<u>380</u>		<u>68,683,000</u>	<u>71,608,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	1		400,000		
S035	Senior Clerk	(BPS-14)	3		1,140,000		
D095	Divisional Head Draftsman	(BPS-13)	1		400,000		
D105	Draftsman	(BPS-12)	1		250,000		
S136	Sub Engineer	(BPS-12)	5		1,692,000		
J013	Junior Clerk	(BPS-11)	6		1,260,000		
A006	Accounts Clerk	(BPS-10)	1		320,000		
T029	Tracer	(BPS-07)	1		180,000		
D112	Driver	(BPS-06)	2		420,000		
P036	Pipe Fitter	(BPS-06)	2		450,000		
P104	Pump Operator	(BPS-06)	82		18,040,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BD7018	Executive Engineer PHE Division Buner						
M021	Mate	(BPS-04)	1		275,000		
B010	Barkandaz	(BPS-03)	1		188,000		
C057	Chowkidar	(BPS-03)	63		9,300,000		
C218	Chowkidar (Office)	(BPS-03)	3		534,000		
M010	Mali	(BPS-03)	1		188,000		
N005	Naib Qasid	(BPS-03)	5		956,000		
O049	Operator-Cum-Valeman	(BPS-03)	27		4,127,000		
O054	Operator-cum- Chowkidar	(BPS-03)	49		6,797,000		
S162	Sweeper	(BPS-03)	3		648,000		
V004	Valveman	(BPS-03)	116		20,080,000		
V027	Valveman Cum Chowkidar	(BPS-03)	6		1,038,000		
A01152	Personal pay				8,000		
A012	TOTAL ALLOWANCES				<u>52,214,000</u>	<u>58,179,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,864,000</u>	<u>57,829,000</u>	
A01202	House Rent Allowance				6,785,000	6,513,000	
A01203	Conveyance Allowance				8,370,000	8,141,000	
A01207	Washing Allowance				44,500	134,000	
A01208	Dress Allowance				39,000	98,000	
A0120D	Integrated Allowance				13,500	53,000	
A01217	Medical Allowance				6,710,000	6,559,000	
A0121Q	Audit and Accounts Allowance				80,000		
A0121T	Adhoc Relief Allowance 2013				1,760,000	1,537,000	
A0122C	Adhoc Relief Allowance - 2015				1,246,000	1,084,000	
A0122M	Adhoc Relief Allowance 2016				6,141,000	5,756,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,682,000	7,411,000	
A01233	Unattractive Area Allowance				<u>4,509,000</u>	<u>4,390,000</u>	
001	Unattractive Area Allowance				4,509,000	4,390,000	
A01236	Deputation Allowance					47,000	
A0123G	Ad-hoc Relief Allowance-2018				7,682,000	7,393,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
A0123P Ad-hoc Relief Allowance 2019				7,682,000	
A01264 Technical Allowance			802,000	995,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>350,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	
001 Medical Charges			50,000	50,000	
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	
001 Leave Salary				300,000	
A03 TOTAL OPERATING EXPENSES			<u>74,724,000</u>	<u>162,473,000</u>	
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>100,000</u>	
A03201 Postage and Telegraph			5,000	10,000	
A03202 Telephone and Trunk Call			60,000	90,000	
A033 TOTAL UTILITIES			<u>73,590,000</u>	<u>160,290,000</u>	
A03303 Electricity			<u>73,340,000</u>	<u>160,040,000</u>	
001 Electricity			73,340,000	160,040,000	
A03304 Hot and Cold Weather Charges			250,000	250,000	
A034 TOTAL OCCUPANCY COSTS				<u>444,000</u>	
A03402 Rent for Office Building				444,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>708,000</u>	<u>1,208,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	
001 Travelling Allowance			300,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>700,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	700,000	
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	
001 Conveyance Charges			8,000	8,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
A039 TOTAL GENERAL			<u>361,000</u>	<u>431,000</u>	
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	
001 Stationery			80,000	100,000	
A03902 Printing and Publication			<u>60,000</u>	<u>100,000</u>	
001 Printing and publication			60,000	100,000	
A03905 Newspapers Periodicals and Books			6,000	6,000	
A03906 Uniforms and Protective Clothing			15,000	15,000	
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	
001 Advertising and Publicity			150,000	150,000	
A03970 Others			<u>50,000</u>	<u>60,000</u>	
001 Others			50,000	60,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,640,000</u>	<u>2,840,000</u>	
A041 TOTAL PENSION			<u>2,640,000</u>	<u>2,840,000</u>	
A04114 Superannuation Encashment of L.P.R			2,640,000	2,840,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>2,300,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>2,300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>2,300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	2,300,000	
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>650,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>250,000</u>	
A09203 I.T. Equipment			<u>200,000</u>	<u>250,000</u>	
003 I.T. Equipment			200,000	250,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	
A09601 Plant and Machinery				<u>100,000</u>	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
001 Plant and Machinery				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	
001 Furniture & Fixture			300,000	300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,750,000</u>	<u>13,800,000</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>7,000,000</u>	<u>9,000,000</u>	
A13101 Machinery and Equipment			<u>7,000,000</u>	<u>9,000,000</u>	
001 Machinery and Equipment			7,000,000	9,000,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,600,000</u>	<u>4,600,000</u>	
A13301 Office Buildings			<u>200,000</u>	<u>300,000</u>	
001 Office Buildings			200,000	300,000	
A13302 Residential Buildings			<u>200,000</u>	<u>300,000</u>	
001 Residential Buildings			200,000	300,000	
A13370 Others			<u>1,200,000</u>	<u>4,000,000</u>	
001 Others			1,200,000	4,000,000	
Executive Engineer PHE Division Buner			211,556,000	314,494,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BM7018	Executive Engineer PHE Division Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,498,600</u>	<u>46,665,000</u>	
A011	TOTAL PAY		151		<u>31,284,000</u>	<u>25,101,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>2,785,000</u>	<u>2,139,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>2,770,000</u>	<u>2,125,000</u>	
E041	Executive Engineer	(BPS-18)	1		882,000		
S135	Sub Divisional Officer	(BPS-17)	2		1,122,000		
A594	Assistant Social Organizer	(BPS-16)	1		256,000		
D201	Divisional Accounts Officer	(BPS-16)	1		510,000		
A01105	Qualification Pay				15,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF		146		<u>28,499,000</u>	<u>22,962,000</u>	
A01151	Total Basic Pay Other Staff		146		<u>28,499,000</u>	<u>22,962,000</u>	
A193	Assistant/Head Clerk	(BPS-14)	1		453,000		
S035	Senior Clerk	(BPS-14)	4		1,520,000		
S114	Steno Typist	(BPS-14)	1		400,000		
D095	Divisional Head Draftsman	(BPS-13)	1		400,000		
D105	Draftsman	(BPS-12)	1		250,000		
S136	Sub Engineer	(BPS-12)	6		2,030,000		
J013	Junior Clerk	(BPS-11)	6		1,260,000		
A006	Accounts Clerk	(BPS-10)	2		640,000		
T029	Tracer	(BPS-07)	1		180,000		
D112	Driver	(BPS-06)	2		420,000		
P104	Pump Operator	(BPS-06)	1		220,000		
B010	Barkandaz	(BPS-03)	1		188,000		
C057	Chowkidar	(BPS-03)	8		1,180,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BM7018	Executive Engineer PHE Division Battagram						
C218	Chowkidar (Office)	(BPS-03)	1		178,000		
F012	Ferro Khalasi	(BPS-03)	1		178,000		
N005	Naib Qasid	(BPS-03)	3		574,000		
S162	Sweeper	(BPS-03)	2		432,000		
V004	Valveman	(BPS-03)	41		7,097,000		
V027	Valveman Cum Chowkidar	(BPS-03)	63		10,899,000		
A012	TOTAL ALLOWANCES				<u>19,214,600</u>	<u>21,564,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,884,600</u>	<u>21,514,000</u>	
A01202	House Rent Allowance				2,751,000	2,653,000	
A01203	Conveyance Allowance				3,264,000	3,241,000	
A01207	Washing Allowance				62,000	13,000	
A01208	Dress Allowance				63,000	13,000	
A0120D	Integrated Allowance				21,600	16,000	
A01217	Medical Allowance				2,504,000	2,543,000	
A0121Q	Audit and Accounts Allowance				48,000	36,000	
A0121T	Adhoc Relief Allowance 2013				590,000	502,000	
A01226	Computer Allowance					5,000	
A0122C	Adhoc Relief Allowance - 2015				365,000	337,000	
A0122M	Adhoc Relief Allowance 2016				1,980,000	1,954,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,534,000	2,582,000	
A01233	Unattractive Area Allowance				<u>1,708,000</u>	<u>1,773,000</u>	
001	Unattractive Area Allowance				1,708,000	1,773,000	
A0123G	Ad-hoc Relief Allowance-2018				2,534,000	2,458,000	
A0123P	Ad-hoc Relief Allowance 2019					2,373,000	
A01264	Technical Allowance				460,000	1,015,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>330,000</u>	<u>50,000</u>	
A01274	Medical Charges				<u>30,000</u>	<u>50,000</u>	
001	Medical Charges				30,000	50,000	
A01278	Leave Salary				300,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
A03 TOTAL OPERATING EXPENSES			<u>1,813,000</u>	<u>2,671,000</u>	
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>60,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			45,000	50,000	
A033 TOTAL UTILITIES			<u>230,000</u>	<u>500,000</u>	
A03303 Electricity			<u>50,000</u>	<u>100,000</u>	
001 Electricity			50,000	100,000	
A03304 Hot and Cold Weather Charges			180,000	400,000	
A034 TOTAL OCCUPANCY COSTS			<u>462,000</u>	<u>455,000</u>	
A03402 Rent for Office Building			462,000	455,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>1,350,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	
001 Travelling Allowance			300,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>850,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	850,000	
A039 TOTAL GENERAL			<u>266,000</u>	<u>306,000</u>	
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	
001 Stationery			80,000	100,000	
A03905 Newspapers Periodicals and Books			6,000	6,000	
A03906 Uniforms and Protective Clothing			10,000	10,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03970 Others			<u>70,000</u>	<u>90,000</u>	
001 Others			70,000	90,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>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>580,000</u>	<u>800,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	
001 Hardware			200,000	200,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>200,000</u>	
A09601 Plant and Machinery			<u>80,000</u>	<u>200,000</u>	
001 Plant and Machinery			80,000	200,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>400,000</u>	
A09701 Furniture and fixtures			<u>300,000</u>	<u>400,000</u>	
001 Furniture & Fixture			300,000	400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,180,000</u>	<u>5,400,000</u>	
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>350,000</u>	
A13001 Transport			<u>150,000</u>	<u>350,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
001 Transport			150,000	350,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			30,000	50,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>5,000,000</u>	
A13370 Others			<u>4,000,000</u>	<u>5,000,000</u>	
001 Others			4,000,000	5,000,000	
Executive Engineer PHE Division Battagram			59,271,600	56,536,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BU5055	Superintending Engineer PHE Circle Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,502,000</u>	<u>12,726,000</u>	
A011	TOTAL PAY		20		<u>7,241,000</u>	<u>7,163,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>4,271,000</u>	<u>4,263,000</u>	
A01101	Total Basic Pay Of Officer		7		<u>4,271,000</u>	<u>4,263,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,166,000		
S166	Superintendent	(BPS-17)	1		982,000		
A057	Assistant	(BPS-16)	2		980,000		
C059	Circle Head Draftsman	(BPS-16)	1		584,000		
C082	Computer Operator	(BPS-16)	1		309,000		
S061	Senior Scale Stenographer	(BPS-16)	1		250,000		
A011-2	TOTAL PAY OF OTHER STAFF		13		<u>2,970,000</u>	<u>2,900,000</u>	
A01151	Total Basic Pay Other Staff		13		<u>2,970,000</u>	<u>2,900,000</u>	
S035	Senior Clerk	(BPS-14)	1		427,000		
D105	Draftsman	(BPS-12)	1		215,000		
J013	Junior Clerk	(BPS-11)	2		483,000		
A006	Accounts Clerk	(BPS-10)	1		498,000		
T029	Tracer	(BPS-07)	2		366,000		
D112	Driver	(BPS-06)	1		191,000		
C057	Chowkidar	(BPS-03)	1		160,000		
N005	Naib Qasid	(BPS-03)	3		475,000		
S162	Sweeper	(BPS-03)	1		155,000		
A012	TOTAL ALLOWANCES				<u>6,261,000</u>	<u>5,563,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,031,000</u>	<u>5,533,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A01202 House Rent Allowance			784,000	580,000	
A01203 Conveyance Allowance			919,000	709,000	
A01207 Washing Allowance			7,600	6,000	
A01208 Dress Allowance			7,200	5,000	
A0120D Integrated Allowance			16,200	17,000	
A01217 Medical Allowance			494,000	415,000	
A0121T Adhoc Relief Allowance 2013			163,000	150,000	
A01224 Entertainment Allowance				6,000	
A01226 Computer Allowance			19,000	18,000	
A0122C Adhoc Relief Allowance - 2015			118,000	93,000	
A0122M Adhoc Relief Allowance 2016			607,000	510,000	
A0122N Special Conveyance Allowance to Disbalded Employees				8,000	
A0122Y Ad-hoc Relief Allowance 2017			920,000	700,000	
A0123G Ad-hoc Relief Allowance-2018			920,000	700,000	
A0123P Ad-hoc Relief Allowance 2019				550,000	
A01264 Technical Allowance			1,056,000	1,066,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>30,000</u>	
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	
001 Medical Charges			30,000	30,000	
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>1,197,000</u>	<u>1,272,000</u>	
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>57,000</u>	
A03201 Postage and Telegraph			10,000	12,000	
A03202 Telephone and Trunk Call			50,000	45,000	
A033 TOTAL UTILITIES			<u>230,000</u>	<u>230,000</u>	
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	
001 Electricity			200,000	200,000	
A03304 Hot and Cold Weather Charges			30,000	30,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>812,000</u>	<u>865,000</u>	
A03805 Travelling Allowance			<u>400,000</u>	<u>300,000</u>	
001 Travelling Allowance			400,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>550,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	550,000	
A03808 Conveyance Charges			<u>12,000</u>	<u>15,000</u>	
001 Conveyance Charges			12,000	15,000	
A039 TOTAL GENERAL			<u>95,000</u>	<u>120,000</u>	
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	
001 Stationery			30,000	50,000	
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001 Printing and publication			10,000	10,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			10,000	15,000	
A03907 Advertising & Publicity			<u>20,000</u>		
001 Advertising and Publicity			20,000		
A03970 Others			<u>20,000</u>	<u>40,000</u>	
001 Others			20,000	40,000	
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>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A09 TOTAL PHYSICAL ASSETS			<u>95,000</u>	<u>220,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>150,000</u>	
A09201 Hardware			<u>30,000</u>	<u>100,000</u>	
001 Hardware			30,000	100,000	
A09203 I.T. Equipment			<u>15,000</u>	<u>50,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				50,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>30,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>30,000</u>	
001 Plant and Machinery			20,000	30,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>40,000</u>	
A09701 Furniture and fixtures			<u>30,000</u>	<u>40,000</u>	
001 Furniture & Fixture			30,000	40,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>380,000</u>	
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>150,000</u>	
A13001 Transport			<u>80,000</u>	<u>150,000</u>	
001 Transport			80,000	150,000	
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	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>200,000</u>	
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	
001 Office Buildings			100,000	200,000	
Superintending Engineer PHE Circle Bannu			15,205,000	14,598,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BU7021	Executive Engineer PHE Division Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>240,828,000</u>	<u>231,204,400</u>	
A011	TOTAL PAY		<u>756</u>		<u>142,146,000</u>	<u>133,305,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>		<u>3,024,000</u>	<u>3,777,000</u>	
A01101	Total Basic Pay Of Officer		<u>5</u>		<u>3,024,000</u>	<u>3,777,000</u>	
E041	Executive Engineer	(BPS-18)	1		882,000		
S135	Sub Divisional Officer	(BPS-17)	2		1,122,000		
A594	Assistant Social Organizer	(BPS-16)	1		510,000		
D201	Divisional Accounts Officer	(BPS-16)	1		510,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>751</u>		<u>139,122,000</u>	<u>129,528,000</u>	
A01151	Total Basic Pay Other Staff		<u>751</u>		<u>139,099,000</u>	<u>129,424,000</u>	
A193	Assistant/Head Clerk	(BPS-14)	1		453,000		
S035	Senior Clerk	(BPS-14)	4		1,520,000		
S114	Steno Typist	(BPS-14)	1		400,000		
D095	Divisional Head Draftsman	(BPS-13)	1		400,000		
D105	Draftsman	(BPS-12)	1		250,000		
S136	Sub Engineer	(BPS-12)	6		2,030,000		
J013	Junior Clerk	(BPS-11)	7		1,470,000		
A006	Accounts Clerk	(BPS-10)	2		640,000		
W029	Work Superintendent	(BPS-10)	1		294,000		
E019	Electrician	(BPS-08)	2		520,000		
M022	Mechanic	(BPS-08)	2		520,000		
T029	Tracer	(BPS-07)	1		180,000		
D112	Driver	(BPS-06)	2		420,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BU7021	Executive Engineer PHE Division Bannu						
J001	Jamadar	(BPS-06)	1		230,000		
P036	Pipe Fitter	(BPS-06)	3		564,000		
P104	Pump Operator	(BPS-06)	116		25,520,000		
A195	Assistant Pump Operator	(BPS-04)	5		594,000		
M021	Mate	(BPS-04)	6		1,000,000		
B010	Barkandaz	(BPS-03)	1		188,000		
C057	Chowkidar	(BPS-03)	91		13,423,000		
C218	Chowkidar (Office)	(BPS-03)	2		356,000		
F012	Ferro Khalasi	(BPS-03)	1		178,000		
N005	Naib Qasid	(BPS-03)	4		712,000		
O054	Operator-cum- Chowkidar	(BPS-03)	348		61,885,000		
S162	Sweeper	(BPS-03)	2		432,000		
V004	Valveman	(BPS-03)	114		20,292,000		
V027	Valveman Cum Chowkidar	(BPS-03)	26		4,628,000		
A01152	Personal pay				23,000	104,000	
A012	TOTAL ALLOWANCES				<u>98,682,000</u>	<u>97,899,400</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>98,332,000</u>	<u>97,749,400</u>	
A01202	House Rent Allowance				14,802,000	12,915,000	
A01203	Conveyance Allowance				18,721,000	16,275,000	
A01207	Washing Allowance				90,000	46,000	
A01208	Dress Allowance				85,000	43,000	
A0120D	Integrated Allowance				18,000	17,000	
A0120X	Adhoc Allowance - 2010					24,000	
A01217	Medical Allowance				15,069,000	13,096,000	
A0121A	Ad - hoc Allowance - 2011					26,000	
A0121M	Adhoc Relief Allowance - 2012					7,000	
A0121Q	Audit and Accounts Allowance				38,000	19,000	
A0121T	Adhoc Relief Allowance 2013				3,298,000	2,634,000	
A0121X	Autonomous/Semi-Autonomous/Local Bo					2,400	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A0121Z Adhoc Relief Allowance-2014				4,000	
A0122C Adhoc Relief Allowance - 2015			2,294,000	1,855,000	
A0122M Adhoc Relief Allowance 2016			12,199,000	10,279,000	
A0122N Special Conveyance Allowance to Disabled Employees				544,000	
A0122Y Ad-hoc Relief Allowance 2017			14,898,000	13,244,000	
A01238 Charge allowance			60,000	22,000	
A0123G Ad-hoc Relief Allowance-2018			14,984,000	13,096,000	
A0123P Ad-hoc Relief Allowance 2019				12,910,000	
A01264 Technical Allowance			1,776,000	691,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>150,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>150,000</u>	
001 Medical Charges			50,000	150,000	
A01278 Leave Salary			<u>300,000</u>		
001 Leave Salary			300,000		
A03 TOTAL OPERATING EXPENSES			<u>114,428,000</u>	<u>275,005,000</u>	
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			120,000	120,000	
A033 TOTAL UTILITIES			<u>112,838,000</u>	<u>272,915,000</u>	
A03303 Electricity			<u>112,788,000</u>	<u>272,865,000</u>	
001 Electricity			112,788,000	272,865,000	
A03304 Hot and Cold Weather Charges			50,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,300,000</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>900,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	
A039 TOTAL GENERAL			<u>560,000</u>	<u>660,000</u>	
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	
001 Stationery			80,000	100,000	
A03902 Printing and Publication			<u>70,000</u>	<u>100,000</u>	
001 Printing and publication			70,000	100,000	
A03906 Uniforms and Protective Clothing			10,000	10,000	
A03907 Advertising & Publicity			<u>350,000</u>	<u>400,000</u>	
001 Advertising and Publicity			350,000	400,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	
001 Others			50,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>5,500,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>5,500,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	5,500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>3,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>3,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>3,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	3,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture & Fixture			200,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,670,000</u>	<u>13,720,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
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>10,000,000</u>	<u>13,000,000</u>	
A13101 Machinery and Equipment			<u>10,000,000</u>	<u>13,000,000</u>	
001 Machinery and Equipment			10,000,000	13,000,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>400,000</u>	
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	
001 Office Buildings			200,000	200,000	
A13302 Residential Buildings			<u>200,000</u>	<u>200,000</u>	
001 Residential Buildings			200,000	200,000	
Executive Engineer PHE Division Bannu			367,726,000	528,629,400	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
CA7020	Executive Engineer PHE Division Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,417,000</u>	<u>122,121,000</u>	
A011	TOTAL PAY		348		<u>47,930,000</u>	<u>70,008,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>2,784,000</u>	<u>3,257,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>2,770,000</u>	<u>3,253,000</u>	
E041	Executive Engineer	(BPS-18)	1		882,000		
S135	Sub Divisional Officer	(BPS-17)	2		1,122,000		
A594	Assistant Social Organizer	(BPS-16)	1		256,000		
D201	Divisional Accounts Officer	(BPS-16)	1		510,000		
A01105	Qualification Pay				14,000	4,000	
A011-2	TOTAL PAY OF OTHER STAFF		343		<u>45,146,000</u>	<u>66,751,000</u>	
A01151	Total Basic Pay Other Staff		343		<u>45,102,000</u>	<u>66,741,000</u>	
A193	Assistant/Head Clerk	(BPS-14)	1		453,000		
S035	Senior Clerk	(BPS-14)	4		1,520,000		
S114	Steno Typist	(BPS-14)	1		400,000		
D095	Divisional Head Draftsman	(BPS-13)	1		400,000		
D105	Draftsman	(BPS-12)	1		250,000		
S136	Sub Engineer	(BPS-12)	6		2,030,000		
J013	Junior Clerk	(BPS-11)	10		2,100,000		
A006	Accounts Clerk	(BPS-10)	2		640,000		
T029	Tracer	(BPS-07)	1		180,000		
D112	Driver	(BPS-06)	3		630,000		
P104	Pump Operator	(BPS-06)	89		10,312,000		
B010	Barkandaz	(BPS-03)	2		376,000		
C057	Chowkidar	(BPS-03)	68		7,584,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
CA7020	Executive Engineer PHE Division Charsadda						
C218	Chowkidar (Office)	(BPS-03)	3		376,000		
F012	Ferro Khalasi	(BPS-03)	1		188,000		
N005	Naib Qasid	(BPS-03)	6		1,128,000		
O049	Operator-Cum-Valeman	(BPS-03)	26		3,128,000		
O054	Operator-cum- Chowkidar	(BPS-03)	37		3,921,000		
S162	Sweeper	(BPS-03)	2		376,000		
V004	Valveman	(BPS-03)	57		6,573,000		
V027	Valveman Cum Chowkidar	(BPS-03)	22		2,537,000		
A01152	Personal pay				44,000	10,000	
A012	TOTAL ALLOWANCES				<u>45,487,000</u>	<u>52,113,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,237,000</u>	<u>52,113,000</u>	
A01202	House Rent Allowance				6,630,000	6,947,000	
A01203	Conveyance Allowance				8,191,000	8,495,000	
A01207	Washing Allowance				83,000	90,000	
A01208	Dress Allowance				80,000	83,000	
A0120D	Integrated Allowance				32,000	33,000	
A01217	Medical Allowance				6,417,000	6,762,000	
A0121Q	Audit and Accounts Allowance				91,000	15,000	
A0121T	Adhoc Relief Allowance 2013				1,480,000	1,350,000	
A0122C	Adhoc Relief Allowance - 2015				1,256,000	882,000	
A0122M	Adhoc Relief Allowance 2016				5,471,000	5,425,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					70,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,865,000	7,017,000	
A0123G	Ad-hoc Relief Allowance-2018				6,865,000	6,997,000	
A0123P	Ad-hoc Relief Allowance 2019					6,846,000	
A01264	Technical Allowance				1,776,000	1,101,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>250,000</u>		
A01274	Medical Charges				<u>50,000</u>		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
001 Medical Charges			50,000		
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>14,802,000</u>	<u>21,045,000</u>	
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>82,000</u>	
A03201 Postage and Telegraph			12,000	12,000	
A03202 Telephone and Trunk Call			60,000	70,000	
A033 TOTAL UTILITIES			<u>13,625,000</u>	<u>19,173,000</u>	
A03301 Gas			90,000	90,000	
A03303 Electricity			<u>13,535,000</u>	<u>19,083,000</u>	
001 Electricity			13,535,000	19,083,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>740,000</u>	<u>1,385,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>775,000</u>	
001 Travelling Allowance			250,000	775,000	
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	
A03809 CNG Charges (Govt)			80,000	100,000	
A03828 Conveyance charges			10,000	10,000	
A039 TOTAL GENERAL			<u>365,000</u>	<u>405,000</u>	
A03901 Stationery			<u>60,000</u>	<u>70,000</u>	
001 Stationery			60,000	70,000	
A03902 Printing and Publication			<u>40,000</u>	<u>60,000</u>	
001 Printing and publication			40,000	60,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03906 Uniforms and Protective Clothing			15,000	15,000	
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	
001 Advertising and Publicity			200,000	200,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A03970 Others			<u>40,000</u>	<u>50,000</u>	
001 Others			40,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>3,561,000</u>	
A041 TOTAL PENSION			<u>600,000</u>	<u>3,561,000</u>	
A04114 Superannuation Encashment of L.P.R			600,000	3,561,000	
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>120,000</u>	<u>380,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>30,000</u>	
A09203 I.T. Equipment			<u>20,000</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>300,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>300,000</u>	
001 Plant and Machinery			50,000	300,000	
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>5,400,000</u>	<u>9,250,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
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>2,900,000</u>	<u>5,000,000</u>	
A13101 Machinery and Equipment			<u>2,900,000</u>	<u>5,000,000</u>	
001 Machinery and Equipment			2,900,000	5,000,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,400,000</u>	<u>4,100,000</u>	
A13303 Other Buildings			<u>1,400,000</u>	<u>100,000</u>	
001 Other Buildings.			1,400,000	100,000	
A13370 Others			<u>1,000,000</u>	<u>4,000,000</u>	
001 Others			1,000,000	4,000,000	
Executive Engineer PHE Division Charsadda			114,939,000	156,357,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
CL7022	Executive Engineer PHE Division Chitral.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>108,845,000</u>	<u>98,024,000</u>	
A011	TOTAL PAY		<u>323</u>		<u>59,669,000</u>	<u>51,386,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>		<u>2,410,000</u>	<u>2,602,000</u>	
A01101	Total Basic Pay Of Officer		<u>5</u>		<u>2,398,000</u>	<u>2,581,000</u>	
E041	Executive Engineer	(BPS-18)	1		882,000		
S135	Sub Divisional Officer	(BPS-17)	2		750,000		
A594	Assistant Social Organizer	(BPS-16)	1		256,000		
D201	Divisional Accounts Officer	(BPS-16)	1		510,000		
A01102	Personal pay					7,000	
A01105	Qualification Pay				12,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>318</u>		<u>57,259,000</u>	<u>48,784,000</u>	
A01151	Total Basic Pay Other Staff		<u>318</u>		<u>57,259,000</u>	<u>48,781,000</u>	
A193	Assistant/Head Clerk	(BPS-14)	1		453,000		
S035	Senior Clerk	(BPS-14)	4		1,520,000		
S115	Stenographer	(BPS-14)	1		409,000		
D095	Divisional Head Draftsman	(BPS-13)	1		400,000		
D105	Draftsman	(BPS-12)	1		273,000		
S136	Sub Engineer	(BPS-12)	6		2,030,000		
J013	Junior Clerk	(BPS-11)	10		1,389,000		
A006	Accounts Clerk	(BPS-10)	1		320,000		
T029	Tracer	(BPS-07)	1		180,000		
D112	Driver	(BPS-06)	3		668,000		
M021	Mate	(BPS-06)	1		188,000		
P036	Pipe Fitter	(BPS-06)	6		1,248,000		
B010	Barkandaz	(BPS-03)	2		348,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
CL7022	Executive Engineer PHE Division Chitral.					
C057	Chowkidar	(BPS-03)	4	752,000		
F012	Ferro Khalasi	(BPS-03)	1	188,000		
N005	Naib Qasid	(BPS-03)	5	865,000		
S162	Sweeper	(BPS-03)	2	376,000		
V004	Valveman	(BPS-03)	116	20,653,000		
V027	Valveman Cum Chowkidar	(BPS-03)	152	24,999,000		
A01152	Personal pay				3,000	
A012	TOTAL ALLOWANCES			<u>49,176,000</u>	<u>46,638,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>46,976,000</u>	<u>44,165,000</u>	
A01202	House Rent Allowance			6,380,000	5,012,000	
A01203	Conveyance Allowance			8,243,000	6,480,000	
A01207	Washing Allowance			5,400	13,000	
A01208	Dress Allowance			1,800	8,000	
A0120D	Integrated Allowance			16,800	27,000	
A01217	Medical Allowance			6,301,000	5,208,000	
A0121Q	Audit and Accounts Allowance			55,000	85,000	
A0121T	Adhoc Relief Allowance 2013			941,000	936,000	
A0122C	Adhoc Relief Allowance - 2015			645,000	641,000	
A0122M	Adhoc Relief Allowance 2016			4,256,000	3,967,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees				108,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,965,000	5,136,000	
A01233	Unattractive Area Allowance			<u>7,015,000</u>	<u>5,965,000</u>	
001	Unattractive Area Allowance			96,000	5,965,000	
A0123G	Ad-hoc Relief Allowance-2018			5,965,000	5,136,000	
A0123P	Ad-hoc Relief Allowance 2019				5,059,000	
A01243	Special travelling allowance				156,000	
A01264	Technical Allowance			1,186,000	228,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,200,000</u>	<u>2,473,000</u>	
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	
001	Medical Charges			50,000	50,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
A01278 Leave Salary			<u>150,000</u>	<u>278,000</u>	
001 Leave Salary			150,000	278,000	
A01284 Firewood Allowance			2,000,000	2,145,000	
A03 TOTAL OPERATING EXPENSES			<u>3,511,000</u>	<u>4,349,000</u>	
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	
A03201 Postage and Telegraph			6,000	6,000	
A03202 Telephone and Trunk Call			80,000	80,000	
A033 TOTAL UTILITIES			<u>2,145,000</u>	<u>2,323,000</u>	
A03303 Electricity			<u>50,000</u>	<u>25,000</u>	
001 Electricity			50,000	25,000	
A03304 Hot and Cold Weather Charges			2,090,000	2,288,000	
A03305 POL fore Generator			5,000	10,000	
A034 TOTAL OCCUPANCY COSTS				<u>120,000</u>	
A03402 Rent for Office Building				120,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,550,000</u>	
A03805 Travelling Allowance			<u>450,000</u>	<u>650,000</u>	
001 Travelling Allowance			450,000	650,000	
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	
A039 TOTAL GENERAL			<u>230,000</u>	<u>270,000</u>	
A03901 Stationery			<u>70,000</u>	<u>90,000</u>	
001 Stationery			70,000	90,000	
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	
001 Printing and publication			25,000	25,000	
A03906 Uniforms and Protective Clothing			15,000	15,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
001 Advertising and Publicity			50,000	50,000	
A03970 Others			<u>70,000</u>	<u>90,000</u>	
001 Others			70,000	90,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,650,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,650,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,650,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>400,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>400,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	400,000	
A09 TOTAL PHYSICAL ASSETS			<u>61,000</u>	<u>130,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	
A09201 Hardware			<u>40,000</u>	<u>40,000</u>	
001 Hardware			40,000	40,000	
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>70,000</u>	
001 Furniture & Fixture			1,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,325,000</u>	<u>9,880,000</u>	
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>400,000</u>	
A13001 Transport			<u>250,000</u>	<u>400,000</u>	
001 Transport			250,000	400,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
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>25,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			25,000	30,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,000,000</u>	<u>9,400,000</u>	
A13370 Others			<u>8,000,000</u>	<u>9,400,000</u>	
001 Others			8,000,000	9,400,000	
Executive Engineer PHE Division Chitral.			122,342,000	114,433,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DA4266	Superintending Engineer PHE Circle Malakand at Timergara Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,159,000</u>	<u>9,158,000</u>	
A011	TOTAL PAY		20		<u>7,295,000</u>	<u>5,082,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>3,859,000</u>	<u>2,032,000</u>	
A01101	Total Basic Pay Of Officer		7		<u>3,859,000</u>	<u>2,032,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,094,000		
S166	Superintendent	(BPS-17)	1		632,000		
A057	Assistant	(BPS-16)	2		500,000		
C059	Circle Head Draftsman	(BPS-16)	1		665,000		
C082	Computer Operator	(BPS-16)	1		311,000		
S061	Senior Scale Stenographer	(BPS-16)	1		657,000		
A011-2	TOTAL PAY OF OTHER STAFF		13		<u>3,436,000</u>	<u>3,050,000</u>	
A01151	Total Basic Pay Other Staff		13		<u>3,436,000</u>	<u>3,050,000</u>	
S035	Senior Clerk	(BPS-14)	1		419,000		
D105	Draftsman	(BPS-12)	1		183,000		
J013	Junior Clerk	(BPS-11)	2		673,000		
A006	Accounts Clerk	(BPS-10)	1		471,000		
T029	Tracer	(BPS-07)	2		470,000		
D112	Driver	(BPS-06)	1		280,000		
C057	Chowkidar	(BPS-03)	1		188,000		
N005	Naib Qasid	(BPS-03)	3		564,000		
S162	Sweeper	(BPS-03)	1		188,000		
A012	TOTAL ALLOWANCES				<u>3,864,000</u>	<u>4,076,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,646,000</u>	<u>3,992,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A01202 House Rent Allowance			390,000	305,000	
A01203 Conveyance Allowance			450,000	397,000	
A01207 Washing Allowance			7,400	4,000	
A01208 Dress Allowance			5,400	2,000	
A0120D Integrated Allowance			16,200	16,000	
A01217 Medical Allowance			359,000	303,000	
A0121T Adhoc Relief Allowance 2013			125,000	111,000	
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			76,000	68,000	
A0122M Adhoc Relief Allowance 2016			410,000	379,000	
A0122Y Ad-hoc Relief Allowance 2017			550,000	506,000	
A01233 Unattractive Area Allowance			<u>229,000</u>	<u>196,000</u>	
001 Unattractive Area Allowance			229,000	196,000	
A0123G Ad-hoc Relief Allowance-2018			550,000	506,000	
A0123P Ad-hoc Relief Allowance 2019				394,000	
A01264 Technical Allowance			460,000	805,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>218,000</u>	<u>84,000</u>	
A01274 Medical Charges			<u>30,000</u>		
001 Medical Charges			30,000		
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A01284 Firewood Allowance			88,000	84,000	
A03 TOTAL OPERATING EXPENSES			<u>2,086,000</u>	<u>2,522,000</u>	
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>45,000</u>	
A03201 Postage and Telegraph			8,000		
A03202 Telephone and Trunk Call			40,000	45,000	
A033 TOTAL UTILITIES			<u>569,000</u>	<u>860,000</u>	
A03303 Electricity			<u>45,000</u>	<u>60,000</u>	
001 Electricity			45,000	60,000	
A03304 Hot and Cold Weather Charges			524,000	800,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A034 TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>626,000</u>	
A03402 Rent for Office Building			750,000	626,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>608,000</u>	<u>808,000</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>300,000</u>	<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	
001 Conveyance Charges			8,000	8,000	
A039 TOTAL GENERAL			<u>111,000</u>	<u>183,000</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>30,000</u>	
001 Printing and publication			10,000	30,000	
A03905 Newspapers Periodicals and Books			6,000	8,000	
A03906 Uniforms and Protective Clothing			5,000	15,000	
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	
001 Advertising and Publicity			10,000	10,000	
A03970 Others			<u>30,000</u>	<u>40,000</u>	
001 Others			30,000	40,000	
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>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>400,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>400,000</u>	
A09201 Hardware			<u>100,000</u>	<u>200,000</u>	
001 Hardware			100,000	200,000	
A09203 I.T. Equipment			<u>20,000</u>	<u>200,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>470,000</u>	
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>350,000</u>	
A13001 Transport			<u>150,000</u>	<u>350,000</u>	
001 Transport			150,000	350,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	
001 Machinery and Equipment			10,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			15,000	100,000	
Superintending Engineer PHE Circle Malakand at Timergara Dir Lower			14,640,000	13,150,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DA7021	Executive Engineer PHE Division Dir Lowe						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>156,196,000</u>	<u>165,655,000</u>	
A011	TOTAL PAY			<u>530</u>	<u>92,359,000</u>	<u>91,104,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>5</u>	<u>2,543,000</u>	<u>2,593,000</u>	
A01101	Total Basic Pay Of Officer			<u>5</u>	<u>2,543,000</u>	<u>2,579,000</u>	
E041	Executive Engineer	(BPS-18)	1		598,000		
S135	Sub Divisional Officer	(BPS-17)	2		1,060,000		
A594	Assistant Social Organizer	(BPS-16)	1		300,000		
D201	Divisional Accounts Officer	(BPS-16)	1		585,000		
A01105	Qualification Pay					14,000	
A011-2	TOTAL PAY OF OTHER STAFF			<u>525</u>	<u>89,816,000</u>	<u>88,511,000</u>	
A01151	Total Basic Pay Other Staff			<u>525</u>	<u>89,811,000</u>	<u>88,502,000</u>	
A193	Assistant/Head Clerk	(BPS-14)	1		317,000		
S035	Senior Clerk	(BPS-14)	3		1,291,000		
S115	Stenographer	(BPS-14)	1		343,000		
D095	Divisional Head Draftsman	(BPS-13)	1		477,000		
D105	Draftsman	(BPS-12)	1		378,000		
S136	Sub Engineer	(BPS-12)	6		2,094,000		
J013	Junior Clerk	(BPS-11)	10		2,041,000		
A006	Accounts Clerk	(BPS-10)	2		640,000		
M022	Mechanic	(BPS-08)	1		188,000		
T029	Tracer	(BPS-07)	1		204,000		
D112	Driver	(BPS-06)	2		430,000		
D114	Driver Heavy Duty	(BPS-06)	1		230,000		
P036	Pipe Fitter	(BPS-06)	1		230,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DA7021	Executive Engineer PHE Division Dir Lowe						
P104	Pump Operator	(BPS-06)	114		13,578,000		
P227	Pipe Fitter (C)	(BPS-06)	2		460,000		
A195	Assistant Pump Operator	(BPS-04)	1		200,000		
M021	Mate	(BPS-04)	2		400,000		
B010	Barkandaz	(BPS-03)	2		188,000		
C057	Chowkidar	(BPS-03)	105		19,740,000		
C218	Chowkidar (Office)	(BPS-03)	2		376,000		
F012	Ferro Khalasi	(BPS-03)	1		188,000		
N005	Naib Qasid	(BPS-03)	6		1,128,000		
O049	Operator-Cum-Valeman	(BPS-03)	35		6,580,000		
O054	Operator-cum- Chowkidar	(BPS-03)	67		11,034,000		
S162	Sweeper	(BPS-03)	2		350,000		
V004	Valveman	(BPS-03)	129		22,575,000		
V027	Valveman Cum Chowkidar	(BPS-03)	26		4,151,000		
A01152	Personal pay				5,000	9,000	
A012	TOTAL ALLOWANCES				<u>63,837,000</u>	<u>74,551,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>61,757,000</u>	<u>72,505,000</u>	
A01202	House Rent Allowance				8,655,000	8,506,000	
A01203	Conveyance Allowance				11,117,000	10,751,000	
A01207	Washing Allowance				230,000	265,000	
A01208	Dress Allowance				230,000	284,000	
A0120D	Integrated Allowance				34,000	32,000	
A01217	Medical Allowance				8,445,000	8,598,000	
A0121Q	Audit and Accounts Allowance					38,000	
A0121T	Adhoc Relief Allowance 2013				1,650,000	1,789,000	
A0122C	Adhoc Relief Allowance - 2015				1,150,000	1,188,000	
A0122M	Adhoc Relief Allowance 2016				6,183,000	6,954,000	
A0122Y	Ad-hoc Relief Allowance 2017				8,754,000	9,156,000	
A01233	Unattractive Area Allowance				<u>5,325,000</u>	<u>5,625,000</u>	
001	Unattractive Area Allowance				36,000	5,625,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A0123G Ad-hoc Relief Allowance-2018			8,754,000	9,156,000	
A0123P Ad-hoc Relief Allowance 2019				8,926,000	
A01264 Technical Allowance			1,230,000	1,237,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,080,000</u>	<u>2,046,000</u>	
A01274 Medical Charges			<u>30,000</u>	<u>100,000</u>	
001 Medical Charges			30,000	100,000	
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A01284 Firewood Allowance			1,850,000	1,946,000	
A03 TOTAL OPERATING EXPENSES			<u>65,390,000</u>	<u>86,522,000</u>	
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>160,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			120,000	150,000	
A033 TOTAL UTILITIES			<u>64,091,000</u>	<u>84,497,000</u>	
A03303 Electricity			<u>63,010,000</u>	<u>82,794,000</u>	
001 Electricity			63,010,000	82,794,000	
A03304 Hot and Cold Weather Charges			1,081,000	1,703,000	
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>70,000</u>	
A03603 Registration			40,000	70,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>807,000</u>	<u>1,257,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>550,000</u>	
001 Travelling Allowance			300,000	550,000	
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	
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	
001 Conveyance Charges			7,000	7,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A039 TOTAL GENERAL			<u>322,000</u>	<u>538,000</u>	
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	
001 Stationery			70,000	100,000	
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	
001 Printing and publication			50,000	100,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	
A03906 Uniforms and Protective Clothing			12,000	18,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	
001 Advertising and Publicity			100,000	200,000	
A03970 Others			<u>70,000</u>	<u>100,000</u>	
001 Others			70,000	100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>3,199,000</u>	
A041 TOTAL PENSION			<u>600,000</u>	<u>3,199,000</u>	
A04114 Superannuation Encashment of L.P.R			600,000	3,199,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>2,400,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>2,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>2,400,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	2,400,000	
A09 TOTAL PHYSICAL ASSETS			<u>280,000</u>	<u>5,470,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>270,000</u>	
A09201 Hardware			<u>50,000</u>	<u>200,000</u>	
001 Hardware			50,000	200,000	
A09203 I.T. Equipment			<u>50,000</u>	<u>70,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				70,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>5,000,000</u>	
A09601 Plant and Machinery			<u>80,000</u>	<u>5,000,000</u>	
001 Plant and Machinery			80,000	5,000,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	
001 Furniture & Fixture			100,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,620,000</u>	<u>31,720,000</u>	
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>500,000</u>	
A13001 Transport			<u>200,000</u>	<u>500,000</u>	
001 Transport			200,000	500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000,000</u>	<u>21,000,000</u>	
A13101 Machinery and Equipment			<u>10,000,000</u>	<u>21,000,000</u>	
001 Machinery and Equipment			10,000,000	21,000,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,400,000</u>	<u>10,200,000</u>	
A13301 Office Buildings			<u>200,000</u>	<u>400,000</u>	
001 Office Buildings			200,000	400,000	
A13302 Residential Buildings			<u>200,000</u>	<u>800,000</u>	
001 Residential Buildings			200,000	800,000	
A13370 Others			<u>6,000,000</u>	<u>9,000,000</u>	
001 Others			6,000,000	9,000,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
Executive Engineer PHE Division Dir Lowe			239,686,000	294,966,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DI5078	Superintending Engineer PHE Circle D.I .Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,783,000</u>	<u>11,125,000</u>	
A011	TOTAL PAY		20		<u>7,383,000</u>	<u>6,265,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>4,152,000</u>	<u>3,827,000</u>	
A01101	Total Basic Pay Of Officer		7		<u>4,152,000</u>	<u>3,827,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,332,000		
S166	Superintendent	(BPS-17)	1		750,000		
A057	Assistant	(BPS-16)	2		759,000		
C059	Circle Head Draftsman	(BPS-16)	1		601,000		
C082	Computer Operator	(BPS-16)	1		227,000		
S061	Senior Scale Stenographer	(BPS-16)	1		483,000		
A011-2	TOTAL PAY OF OTHER STAFF		13		<u>3,231,000</u>	<u>2,438,000</u>	
A01151	Total Basic Pay Other Staff		13		<u>3,231,000</u>	<u>2,438,000</u>	
S035	Senior Clerk	(BPS-14)	1		393,000		
D105	Draftsman	(BPS-12)	1		367,000		
J013	Junior Clerk	(BPS-11)	2		492,000		
A006	Accounts Clerk	(BPS-10)	1		477,000		
T029	Tracer	(BPS-07)	2		264,000		
D112	Driver	(BPS-06)	1		230,000		
C057	Chowkidar	(BPS-03)	1		256,000		
N005	Naib Qasid	(BPS-03)	3		564,000		
S162	Sweeper	(BPS-03)	1		188,000		
A012	TOTAL ALLOWANCES				<u>4,400,000</u>	<u>4,860,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,070,000</u>	<u>4,860,000</u>	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A01202 House Rent Allowance			480,000	413,000	
A01203 Conveyance Allowance			550,000	650,000	
A01207 Washing Allowance			3,600	1,000	
A01208 Dress Allowance			4,000	1,000	
A0120D Integrated Allowance			16,400	16,000	
A01217 Medical Allowance			350,000	356,000	
A0121T Adhoc Relief Allowance 2013			117,000	122,000	
A01224 Entertainment Allowance				12,000	
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			70,000	81,000	
A0122M Adhoc Relief Allowance 2016			450,000	454,000	
A0122Y Ad-hoc Relief Allowance 2017			650,000	618,000	
A0123G Ad-hoc Relief Allowance-2018			650,000	618,000	
A0123P Ad-hoc Relief Allowance 2019				452,000	
A01264 Technical Allowance			711,000	1,066,000	
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>978,000</u>	<u>1,571,000</u>	
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>60,000</u>	
A03201 Postage and Telegraph			7,000	10,000	
A03202 Telephone and Trunk Call			15,000	50,000	
A033 TOTAL UTILITIES			<u>165,000</u>	<u>125,000</u>	
A03303 Electricity			<u>150,000</u>	<u>100,000</u>	
001 Electricity			150,000	100,000	
A03304 Hot and Cold Weather Charges			15,000	25,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>1,115,000</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>300,000</u>	<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	
001 Conveyance Charges			10,000	15,000	
A039 TOTAL GENERAL			<u>181,000</u>	<u>271,000</u>	
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	
001 Stationery			60,000	80,000	
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	10,000	
A03907 Advertising & Publicity			<u>70,000</u>	<u>86,000</u>	
001 Advertising and Publicity			70,000	86,000	
A03970 Others			<u>30,000</u>	<u>80,000</u>	
001 Others			30,000	80,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>850,000</u>	
A041 TOTAL PENSION			<u>200,000</u>	<u>850,000</u>	
A04114 Superannuation Encashment of L.P.R			200,000	850,000	
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		

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A09 TOTAL PHYSICAL ASSETS			<u>25,000</u>	<u>330,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>230,000</u>	
A09203 I.T. Equipment			<u>25,000</u>	<u>230,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				230,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>1,312,000</u>	
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>137,000</u>	
A13001 Transport			<u>40,000</u>	<u>137,000</u>	
001 Transport			40,000	137,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>255,000</u>	
A13101 Machinery and Equipment			<u>15,000</u>	<u>255,000</u>	
001 Machinery and Equipment			15,000	255,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			15,000	20,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>900,000</u>	
A13301 Office Buildings				<u>300,000</u>	
001 Office Buildings				300,000	
A13302 Residential Buildings				<u>600,000</u>	
001 Residential Buildings				600,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
Superintending Engineer PHE Circle D.I .Khan			13,656,000	15,188,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DI7022	Executive Engineer PHE Division D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>232,772,000</u>	<u>272,716,000</u>	
A011	TOTAL PAY		849		<u>152,234,000</u>	<u>157,757,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>3,824,000</u>	<u>4,405,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>3,824,000</u>	<u>4,395,000</u>	
E041	Executive Engineer	(BPS-18)	1		882,000		
A363	Assistant District Officer (Ws&S)	(BPS-17)	1		655,000		
S135	Sub Divisional Officer	(BPS-17)	2		1,321,000		
A594	Assistant Social Organizer	(BPS-16)	1		390,000		
D201	Divisional Accounts Officer	(BPS-16)	1		576,000		
A01105	Qualification Pay					10,000	
A011-2	TOTAL PAY OF OTHER STAFF		843		<u>148,410,000</u>	<u>153,352,000</u>	
A01151	Total Basic Pay Other Staff		843		<u>148,296,000</u>	<u>153,297,000</u>	
A193	Assistant/Head Clerk	(BPS-14)	1		510,000		
S035	Senior Clerk	(BPS-14)	4		1,218,000		
S114	Steno Typist	(BPS-14)	1		473,000		
D095	Divisional Head Draftsman	(BPS-13)	1		403,000		
D105	Draftsman	(BPS-12)	1		403,000		
S136	Sub Engineer	(BPS-12)	8		4,032,000		
J013	Junior Clerk	(BPS-11)	10		2,923,000		
A006	Accounts Clerk	(BPS-10)	2		753,000		
W029	Work Superintendent	(BPS-10)	1		182,000		
E019	Electrician	(BPS-08)	1		401,000		
T029	Tracer	(BPS-07)	1		162,000		
D112	Driver	(BPS-06)	4		813,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DI7022	Executive Engineer PHE Division D.I.Khan						
P036	Pipe Fitter	(BPS-06)	3		855,000		
P104	Pump Operator	(BPS-06)	162		29,740,000		
A195	Assistant Pump Operator	(BPS-04)	11		2,589,000		
M021	Mate	(BPS-04)	9		2,177,000		
B010	Barkandaz	(BPS-03)	2		318,000		
C057	Chowkidar	(BPS-03)	137		29,080,000		
C218	Chowkidar (Office)	(BPS-03)	2		404,000		
F012	Ferro Khalasi	(BPS-03)	1		202,000		
N005	Naib Qasid	(BPS-03)	5		985,000		
O049	Operator-Cum-Valeman	(BPS-03)	95		13,781,000		
O054	Operator-cum- Chowkidar	(BPS-03)	173		22,262,000		
S162	Sweeper	(BPS-03)	3		598,000		
V004	Valveman	(BPS-03)	188		30,832,000		
V027	Valveman Cum Chowkidar	(BPS-03)	17		2,200,000		
A01152	Personal pay				114,000	55,000	
A012	TOTAL ALLOWANCES				<u>80,538,000</u>	<u>114,959,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>80,288,000</u>	<u>114,959,000</u>	
A01202	House Rent Allowance				14,039,000	14,821,000	
A01203	Conveyance Allowance				1,799,000	18,854,000	
A01207	Washing Allowance				10,000	10,000	
A01208	Dress Allowance				7,000	8,000	
A0120D	Integrated Allowance				22,000	11,000	
A01217	Medical Allowance				14,546,000	15,213,000	
A0121Q	Audit and Accounts Allowance				38,000	35,000	
A0121T	Adhoc Relief Allowance 2013				3,405,000	3,189,000	
A0121Z	Adhoc Relief Allowance-2014					20,000	
A0122C	Adhoc Relief Allowance - 2015				2,398,000	2,297,000	
A0122M	Adhoc Relief Allowance 2016				11,768,000	12,028,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				87,000	49,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A0122Y Ad-hoc Relief Allowance 2017			15,640,000	15,800,000	
A01238 Charge allowance			87,000	51,000	
A0123G Ad-hoc Relief Allowance-2018			15,617,000	15,871,000	
A0123P Ad-hoc Relief Allowance 2019				15,465,000	
A01264 Technical Allowance			825,000	1,237,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>199,981,000</u>	<u>402,757,710</u>	
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>130,000</u>	
A03201 Postage and Telegraph			25,000	40,000	
A03202 Telephone and Trunk Call			60,000	90,000	
A033 TOTAL UTILITIES			<u>197,831,000</u>	<u>398,957,710</u>	
A03303 Electricity			<u>191,761,000</u>	<u>377,887,710</u>	
001 Electricity			191,761,000	377,887,710	
A03304 Hot and Cold Weather Charges			70,000	70,000	
A03305 POL fore Generator			6,000,000	21,000,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,320,000</u>	<u>2,725,000</u>	
A03805 Travelling Allowance			<u>400,000</u>	<u>1,200,000</u>	
001 Travelling Allowance			400,000	1,200,000	
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	
A03808 Conveyance Charges			<u>20,000</u>	<u>25,000</u>	
001 Conveyance Charges			20,000	25,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A039 TOTAL GENERAL			<u>745,000</u>	<u>945,000</u>	
A03901 Stationery			<u>100,000</u>	<u>180,000</u>	
001 Stationery			100,000	180,000	
A03902 Printing and Publication			<u>100,000</u>	<u>130,000</u>	
001 Printing and publication			100,000	130,000	
A03906 Uniforms and Protective Clothing			25,000	35,000	
A03907 Advertising & Publicity			<u>380,000</u>	<u>300,000</u>	
001 Advertising and Publicity			380,000	300,000	
A03970 Others			<u>140,000</u>	<u>300,000</u>	
001 Others			140,000	300,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>3,048,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>3,048,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	3,048,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>2,700,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>2,700,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>2,700,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	2,700,000	
A09 TOTAL PHYSICAL ASSETS			<u>230,000</u>	<u>45,106,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>161,000</u>	
A09201 Hardware			<u>100,000</u>	<u>150,000</u>	
001 Hardware			100,000	150,000	
A09202 Software			<u>15,000</u>		
001 Software			15,000		
A09203 I.T. Equipment			<u>15,000</u>	<u>11,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				11,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DI7022	Executive Engineer PHE Division D.I.Khan					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>44,745,000</u>	
A09601	Plant and Machinery			<u>50,000</u>	<u>44,745,000</u>	
001	Plant and Machinery			50,000	44,745,000	
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>20,450,000</u>	<u>66,000,000</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>10,000,000</u>	<u>45,000,000</u>	
A13101	Machinery and Equipment			<u>10,000,000</u>	<u>45,000,000</u>	
001	Machinery and Equipment			10,000,000	45,000,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,200,000</u>	<u>20,700,000</u>	
A13301	Office Buildings			<u>100,000</u>	<u>300,000</u>	
001	Office Buildings			100,000	300,000	
A13302	Residential Buildings			<u>100,000</u>	<u>400,000</u>	
001	Residential Buildings			100,000	400,000	
A13370	Others			<u>10,000,000</u>	<u>20,000,000</u>	
001	Others			10,000,000	20,000,000	
Executive Engineer PHE Division D.I.Khan				454,533,000	792,327,710	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DP7022	Executive Engineer PHE Division Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,521,000</u>	<u>66,470,000</u>	
A011	TOTAL PAY		225		<u>50,162,000</u>	<u>37,337,000</u>	
A011-1	TOTAL PAY OF OFFICERS		8		<u>4,511,000</u>	<u>2,537,000</u>	
A01101	Total Basic Pay Of Officer		8		<u>4,376,000</u>	<u>2,530,000</u>	
E041	Executive Engineer	(BPS-18)	1		1,218,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,698,000		
A057	Assistant	(BPS-16)	1		282,000		
A594	Assistant Social Organizer	(BPS-16)	1		274,000		
C082	Computer Operator	(BPS-16)	1		273,000		
D201	Divisional Accounts Officer	(BPS-16)	1		511,000		
A01102	Personal pay				120,000		
A01105	Qualification Pay				15,000	7,000	
A011-2	TOTAL PAY OF OTHER STAFF		217		<u>45,651,000</u>	<u>34,800,000</u>	
A01151	Total Basic Pay Other Staff		217		<u>45,651,000</u>	<u>34,800,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	1		218,000		
S035	Senior Clerk	(BPS-14)	5		1,359,000		
D095	Divisional Head Draftsman	(BPS-13)	1		204,000		
D105	Draftsman	(BPS-12)	1		213,000		
S136	Sub Engineer	(BPS-12)	12		1,700,000		
J013	Junior Clerk	(BPS-11)	9		2,250,000		
A006	Accounts Clerk	(BPS-10)	1		218,000		
M022	Mechanic	(BPS-08)	1		214,000		
T029	Tracer	(BPS-07)	2		302,000		
D112	Driver	(BPS-06)	2		594,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DP7022	Executive Engineer PHE Division Dir Upper						
P104	Pump Operator	(BPS-06)	5		980,000		
M021	Mate	(BPS-04)	1		244,000		
B010	Barkandaz	(BPS-03)	2		391,000		
C057	Chowkidar	(BPS-03)	23		4,585,000		
C218	Chowkidar (Office)	(BPS-03)	2		275,000		
N005	Naib Qasid	(BPS-03)	7		1,130,000		
O049	Operator-Cum-Valeman	(BPS-03)	7		1,130,000		
O054	Operator-cum- Chowkidar	(BPS-03)	5		774,000		
S162	Sweeper	(BPS-03)	2		390,000		
V004	Valveman	(BPS-03)	80		20,800,000		
V027	Valveman Cum Chowkidar	(BPS-03)	48		7,680,000		
A012	TOTAL ALLOWANCES				<u>27,359,000</u>	<u>29,133,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,279,000</u>	<u>27,183,000</u>	
A01202	House Rent Allowance				3,382,000	3,500,000	
A01203	Conveyance Allowance				4,293,000	4,200,000	
A01207	Washing Allowance				52,000	52,000	
A01208	Dress Allowance				52,000	52,000	
A0120D	Integrated Allowance				40,000	38,000	
A0120X	Adhoc Allowance - 2010					21,000	
A01217	Medical Allowance				3,500,000	3,300,000	
A0121A	Ad - hoc Allowance - 2011					2,000	
A0121M	Adhoc Relief Allowance - 2012					6,000	
A0121Q	Audit and Accounts Allowance				40,000	13,000	
A0121T	Adhoc Relief Allowance 2013				630,000	552,000	
A0121Z	Adhoc Relief Allowance-2014					2,000	
A0122C	Adhoc Relief Allowance - 2015				470,000	391,000	
A0122M	Adhoc Relief Allowance 2016				2,600,000	2,450,000	
A0122N	Special Conveyance Allowance to Disbald Employees				36,000	207,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,117,000	3,160,000	
A01233	Unattractive Area Allowance				<u>2,100,000</u>	<u>2,225,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
001 Unattractive Area Allowance			2,100,000	2,225,000	
A0123G Ad-hoc Relief Allowance-2018			4,117,000	3,209,000	
A0123P Ad-hoc Relief Allowance 2019				3,112,000	
A01264 Technical Allowance			850,000	691,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,080,000</u>	<u>1,950,000</u>	
A01274 Medical Charges			<u>30,000</u>	<u>900,000</u>	
001 Medical Charges			30,000	900,000	
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	
001 Leave Salary			300,000	300,000	
A01284 Firewood Allowance			750,000	750,000	
A03 TOTAL OPERATING EXPENSES			<u>4,956,000</u>	<u>5,799,000</u>	
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>70,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			50,000	60,000	
A033 TOTAL UTILITIES			<u>2,600,000</u>	<u>2,800,000</u>	
A03303 Electricity			<u>1,300,000</u>	<u>1,300,000</u>	
001 Electricity			1,300,000	1,300,000	
A03304 Hot and Cold Weather Charges			1,300,000	1,500,000	
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	
A03402 Rent for Office Building			600,000	600,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,700,000</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>700,000</u>	<u>900,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	900,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
A039 TOTAL GENERAL			<u>496,000</u>	<u>629,000</u>	
A03901 Stationery			<u>90,000</u>	<u>120,000</u>	
001 Stationery			90,000	120,000	
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	
001 Printing and publication			60,000	60,000	
A03905 Newspapers Periodicals and Books			4,000	4,000	
A03906 Uniforms and Protective Clothing			12,000	15,000	
A03907 Advertising & Publicity			<u>200,000</u>	<u>300,000</u>	
001 Advertising and Publicity			200,000	300,000	
A03917 Law Charges			10,000	10,000	
A03970 Others			<u>120,000</u>	<u>120,000</u>	
001 Others			120,000	120,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>3,500,000</u>	
A041 TOTAL PENSION			<u>100,000</u>	<u>3,500,000</u>	
A04114 Superannuation Encashment of L.P.R			100,000	3,500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>220,000</u>	<u>600,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</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>20,000</u>	<u>100,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				100,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>	
A09601 Plant and Machinery				<u>250,000</u>	
001 Plant and Machinery				250,000	
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>10,701,000</u>	<u>13,320,000</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>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>1,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			1,000	20,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>12,000,000</u>	
A13370 Others			<u>10,000,000</u>	<u>12,000,000</u>	
001 Others			10,000,000	12,000,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
Executive Engineer PHE Division Dir Upper			93,499,000	89,689,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
HG7019	Executive Engineer PHE Division Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,899,400</u>	<u>56,160,000</u>	
A011	TOTAL PAY	170		<u>37,298,000</u>	<u>31,860,000</u>	
A011-1	TOTAL PAY OF OFFICERS	7		<u>3,710,000</u>	<u>2,600,000</u>	
A01101	Total Basic Pay Of Officer	7		<u>3,695,000</u>	<u>2,600,000</u>	
E041	Executive Engineer (BPS-18)	1		882,000		
S135	Sub Divisional Officer (BPS-17)	2		1,028,000		
A057	Assistant (BPS-16)	1		510,000		
A594	Assistant Social Organizer (BPS-16)	1		442,000		
C082	Computer Operator (BPS-16)	1		257,000		
D201	Divisional Accounts Officer (BPS-16)	1		576,000		
A01105	Qualification Pay			15,000		
A011-2	TOTAL PAY OF OTHER STAFF	163		<u>33,588,000</u>	<u>29,260,000</u>	
A01151	Total Basic Pay Other Staff	163		<u>33,588,000</u>	<u>29,248,000</u>	
J024	Junior Scale Stenographer (BPS-14)	1		399,000		
S035	Senior Clerk (BPS-14)	3		950,000		
D095	Divisional Head Draftsman (BPS-13)	1		366,000		
D105	Draftsman (BPS-12)	1		340,000		
S136	Sub Engineer (BPS-12)	6		2,040,000		
J013	Junior Clerk (BPS-11)	6		2,040,000		
A006	Accounts Clerk (BPS-10)	1		294,000		
T029	Tracer (BPS-07)	1		245,000		
D112	Driver (BPS-06)	2		485,000		
P104	Pump Operator (BPS-06)	37		6,949,000		
B010	Barkandaz (BPS-03)	1		188,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
HG7019	Executive Engineer PHE Division Hangu					
C057	Chowkidar (BPS-03)	25		4,700,000		
C218	Chowkidar (Office) (BPS-03)	3		564,000		
N005	Naib Qasid (BPS-03)	5		940,000		
O049	Operator-Cum-Valeman (BPS-03)	22		4,136,000		
O054	Operator-cum- Chowkidar (BPS-03)	9		1,620,000		
S162	Sweeper (BPS-03)	3		564,000		
V004	Valveman (BPS-03)	33		6,204,000		
V027	Valveman Cum Chowkidar (BPS-03)	3		564,000		
A01152	Personal pay				12,000	
A012	TOTAL ALLOWANCES			<u>19,601,400</u>	<u>24,300,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,371,400</u>	<u>24,270,000</u>	
A01202	House Rent Allowance			3,346,000	3,100,000	
A01203	Conveyance Allowance			3,415,000	3,891,000	
A01207	Washing Allowance			31,000	31,000	
A01208	Dress Allowance			5,400	25,000	
A0120D	Integrated Allowance			27,000	27,000	
A01217	Medical Allowance			2,592,000	2,908,000	
A0121Q	Audit and Accounts Allowance			45,000		
A0121T	Adhoc Relief Allowance 2013			650,000	650,000	
A01226	Computer Allowance				18,000	
A01229	Special compensatory allowance				451,000	
A0122C	Adhoc Relief Allowance - 2015			440,000	451,000	
A0122M	Adhoc Relief Allowance 2016			2,150,000	2,400,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				150,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,945,000	3,150,000	
A01236	Deputation Allowance			90,000		
A0123G	Ad-hoc Relief Allowance-2018			2,945,000	3,250,000	
A0123P	Ad-hoc Relief Allowance 2019				3,077,000	
A01264	Technical Allowance			690,000	691,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>30,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	
001 Medical Charges			30,000	30,000	
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>11,536,000</u>	<u>18,387,000</u>	
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>85,000</u>	
A03201 Postage and Telegraph			15,000	15,000	
A03202 Telephone and Trunk Call			60,000	70,000	
A033 TOTAL UTILITIES			<u>10,268,000</u>	<u>16,364,000</u>	
A03301 Gas			20,000	151,000	
A03303 Electricity			<u>10,218,000</u>	<u>16,163,000</u>	
001 Electricity			10,218,000	16,163,000	
A03304 Hot and Cold Weather Charges			30,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>1,415,000</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>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>	<u>15,000</u>	
001 Conveyance Charges			10,000	15,000	
A039 TOTAL GENERAL			<u>483,000</u>	<u>523,000</u>	
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	
001 Stationery			80,000	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			8,000	8,000	
A03906 Uniforms and Protective Clothing			15,000	15,000	
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
001 Advertising and Publicity			250,000	250,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	
001 Others			100,000	100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,500,000</u>	
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,500,000</u>	
A04114 Superannuation Encashment of L.P.R			2,000,000	1,500,000	
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>50,000</u>	<u>250,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	
A09201 Hardware				<u>150,000</u>	
001 Hardware				150,000	
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>5,950,000</u>	<u>8,070,000</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	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>3,500,000</u>	
A13101 Machinery and Equipment			<u>3,000,000</u>	<u>3,500,000</u>	
001 Machinery and Equipment			3,000,000	3,500,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>70,000</u>	
A13201 Furniture and Fixture			50,000	70,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,700,000</u>	<u>4,200,000</u>	
A13301 Office Buildings			<u>500,000</u>	<u>500,000</u>	
001 Office Buildings			500,000	500,000	
A13370 Others			<u>2,200,000</u>	<u>3,700,000</u>	
001 Others			2,200,000	3,700,000	
Executive Engineer PHE Division Hangu			77,435,400	84,367,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
HR7018	Executive Engineer PHE Division Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>131,889,000</u>	<u>139,829,000</u>	
A011	TOTAL PAY		<u>428</u>		<u>82,099,000</u>	<u>80,647,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>		<u>3,690,000</u>	<u>3,505,000</u>	
A01101	Total Basic Pay Of Officer		<u>6</u>		<u>3,675,000</u>	<u>3,490,000</u>	
E041	Executive Engineer	(BPS-18)	1		1,046,000		
S135	Sub Divisional Officer	(BPS-17)	2		950,000		
A193	Assistant/Head Clerk	(BPS-16)	1		555,000		
A594	Assistant Social Organizer	(BPS-16)	1		318,000		
D201	Divisional Accounts Officer	(BPS-16)	1		806,000		
A01105	Qualification Pay				15,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>422</u>		<u>78,409,000</u>	<u>77,142,000</u>	
A01151	Total Basic Pay Other Staff		<u>422</u>		<u>78,378,000</u>	<u>77,127,000</u>	
S035	Senior Clerk	(BPS-14)	3		1,260,000		
S115	Stenographer	(BPS-14)	1		320,000		
D095	Divisional Head Draftsman	(BPS-13)	1		432,000		
D105	Draftsman	(BPS-12)	1		320,000		
S136	Sub Engineer	(BPS-12)	6		1,419,000		
J013	Junior Clerk	(BPS-11)	10		2,352,000		
A006	Accounts Clerk	(BPS-10)	2		953,000		
T029	Tracer	(BPS-07)	1		262,000		
D112	Driver	(BPS-06)	3		791,000		
P036	Pipe Fitter	(BPS-06)	1		230,000		
P104	Pump Operator	(BPS-06)	87		15,574,000		
M021	Mate	(BPS-04)	3		564,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
HR7018	Executive Engineer PHE Division Haripur						
B010	Barkandaz	(BPS-03)	2		370,000		
C057	Chowkidar	(BPS-03)	64		11,200,000		
C218	Chowkidar (Office)	(BPS-03)	2		380,000		
F012	Ferro Khalasi	(BPS-03)	1		188,000		
N005	Naib Qasid	(BPS-03)	5		874,000		
O049	Operator-Cum-Valeman	(BPS-03)	15		2,446,000		
O054	Operator-cum- Chowkidar	(BPS-03)	119		20,769,000		
S162	Sweeper	(BPS-03)	2		380,000		
V004	Valveman	(BPS-03)	73		13,534,000		
V027	Valveman Cum Chowkidar	(BPS-03)	20		3,760,000		
A01152	Personal pay				31,000	15,000	
A012	TOTAL ALLOWANCES				<u>49,790,000</u>	<u>59,182,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,540,000</u>	<u>58,982,000</u>	
A01202	House Rent Allowance				7,117,000	7,387,000	
A01203	Conveyance Allowance				8,994,000	9,424,000	
A01207	Washing Allowance				122,000	111,000	
A01208	Dress Allowance				146,000	133,000	
A0120D	Integrated Allowance				28,000	22,000	
A01217	Medical Allowance				7,155,000	7,523,000	
A0121Q	Audit and Accounts Allowance				51,000	49,000	
A0121T	Adhoc Relief Allowance 2013				1,633,000	1,580,000	
A0122C	Adhoc Relief Allowance - 2015				1,186,000	1,100,000	
A0122M	Adhoc Relief Allowance 2016				5,882,000	6,250,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,917,000	8,058,000	
A01233	Unattractive Area Allowance				<u>48,000</u>	<u>48,000</u>	
001	Unattractive Area Allowance					48,000	
A01238	Charge allowance					50,000	
A0123G	Ad-hoc Relief Allowance-2018				7,917,000	8,058,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A0123P Ad-hoc Relief Allowance 2019				7,933,000	
A01250 Incentive Allowance			<u>108,000</u>	<u>120,000</u>	
001 Incentive Allowance				120,000	
A01264 Technical Allowance			1,236,000	1,100,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>200,000</u>	
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	
001 Leave Salary			200,000	200,000	
A03 TOTAL OPERATING EXPENSES			<u>351,725,000</u>	<u>769,671,290</u>	
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>160,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			120,000	150,000	
A033 TOTAL UTILITIES			<u>349,578,000</u>	<u>765,801,290</u>	
A03301 Gas			120,000	120,000	
A03303 Electricity			<u>349,458,000</u>	<u>765,681,290</u>	
001 Electricity			349,458,000	765,681,290	
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>420,000</u>	
A03402 Rent for Office Building			420,000	420,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>815,000</u>	<u>1,820,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>700,000</u>	
001 Travelling Allowance			300,000	700,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,100,000	
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
001 Conveyance Charges			15,000	20,000	
A039 TOTAL GENERAL			<u>782,000</u>	<u>1,470,000</u>	
A03901 Stationery			<u>120,000</u>	<u>200,000</u>	
001 Stationery			120,000	200,000	
A03902 Printing and Publication			<u>200,000</u>	<u>500,000</u>	
001 Printing and publication			200,000	500,000	
A03906 Uniforms and Protective Clothing			12,000	20,000	
A03907 Advertising & Publicity			<u>300,000</u>	<u>600,000</u>	
001 Advertising and Publicity			300,000	600,000	
A03970 Others			<u>150,000</u>	<u>150,000</u>	
001 Others			150,000	150,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,200,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,200,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	2,200,000	
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>150,000</u>	<u>400,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>250,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>250,000</u>	
001 Plant and Machinery			100,000	250,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
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>21,575,000</u>	<u>46,950,000</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>13,000,000</u>	<u>26,000,000</u>	
A13101 Machinery and Equipment			<u>13,000,000</u>	<u>26,000,000</u>	
001 Machinery and Equipment			13,000,000	26,000,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			25,000	50,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,300,000</u>	<u>20,400,000</u>	
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	
001 Office Buildings			200,000	200,000	
A13302 Residential Buildings			<u>100,000</u>	<u>200,000</u>	
001 Residential Buildings			100,000	200,000	
A13370 Others			<u>8,000,000</u>	<u>20,000,000</u>	
001 Others			8,000,000	20,000,000	
Executive Engineer PHE Division Haripur			506,939,000	959,050,290	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KD7016	Executive Engineer PHE Division Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,787,000</u>	<u>29,895,000</u>	
A011	TOTAL PAY		99		<u>16,794,000</u>	<u>16,067,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>1,848,000</u>	<u>1,067,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>1,848,000</u>	<u>1,067,000</u>	
E041	Executive Engineer	(BPS-18)	1		530,000		
S135	Sub Divisional Officer	(BPS-17)	1		364,000		
A057	Assistant	(BPS-16)	1		500,000		
A594	Assistant Social Organizer	(BPS-16)	1		227,000		
D201	Divisional Accounts Officer	(BPS-16)	1		227,000		
A011-2	TOTAL PAY OF OTHER STAFF		94		<u>14,946,000</u>	<u>15,000,000</u>	
A01151	Total Basic Pay Other Staff		94		<u>14,946,000</u>	<u>15,000,000</u>	
S035	Senior Clerk	(BPS-14)	2		366,000		
S114	Steno Typist	(BPS-14)	1		160,000		
D095	Divisional Head Draftsman	(BPS-13)	1		420,000		
D105	Draftsman	(BPS-12)	1		160,000		
S136	Sub Engineer	(BPS-12)	3		549,000		
J013	Junior Clerk	(BPS-11)	8		1,376,000		
A006	Accounts Clerk	(BPS-10)	2		449,000		
W029	Work Superintendent	(BPS-10)	1		161,000		
T029	Tracer	(BPS-07)	1		183,000		
D112	Driver	(BPS-06)	2		329,000		
B010	Barkandaz	(BPS-03)	1		126,000		
C057	Chowkidar	(BPS-03)	4		700,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KD7016	Executive Engineer PHE Division Kohistan Upper						
C218	Chowkidar (Office)	(BPS-03)	1		188,000		
F012	Ferro Khalasi	(BPS-03)	1		188,000		
N005	Naib Qasid	(BPS-03)	3		593,000		
S162	Sweeper	(BPS-03)	1		188,000		
V004	Valveman	(BPS-03)	59		8,460,000		
V027	Valveman Cum Chowkidar	(BPS-03)	2		350,000		
A012	TOTAL ALLOWANCES				<u>11,993,000</u>	<u>13,828,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,763,000</u>	<u>13,828,000</u>	
A01202	House Rent Allowance				1,526,000	1,600,000	
A01203	Conveyance Allowance				1,746,000	1,950,000	
A01207	Washing Allowance				30,000	6,000	
A01208	Dress Allowance				18,000	2,000	
A0120D	Integrated Allowance				17,000	16,000	
A0120X	Adhoc Allowance - 2010					2,000	
A01217	Medical Allowance				1,448,000	1,510,000	
A0121T	Adhoc Relief Allowance 2013				500,000	315,000	
A0122C	Adhoc Relief Allowance - 2015				300,000	230,000	
A0122M	Adhoc Relief Allowance 2016				1,036,000	1,250,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,486,000	1,650,000	
A01233	Unattractive Area Allowance				<u>1,486,000</u>	<u>1,600,000</u>	
001	Unattractive Area Allowance				1,486,000	1,600,000	
A0123G	Ad-hoc Relief Allowance-2018				1,486,000	1,650,000	
A0123P	Ad-hoc Relief Allowance 2019					1,500,000	
A01264	Technical Allowance				684,000	547,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>230,000</u>		
A01274	Medical Charges				<u>30,000</u>		
001	Medical Charges				30,000		
A01278	Leave Salary				<u>200,000</u>		
001	Leave Salary				200,000		
A03	TOTAL OPERATING EXPENSES				<u>1,555,000</u>	<u>2,331,000</u>	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>5,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			30,000		
A033 TOTAL UTILITIES			<u>550,000</u>	<u>950,000</u>	
A03303 Electricity			<u>50,000</u>	<u>250,000</u>	
001 Electricity			50,000	250,000	
A03304 Hot and Cold Weather Charges			500,000	700,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>605,000</u>	<u>1,000,000</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>300,000</u>	<u>600,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	
A03808 Conveyance Charges			<u>5,000</u>		
001 Conveyance Charges			5,000		
A039 TOTAL GENERAL			<u>365,000</u>	<u>376,000</u>	
A03901 Stationery			<u>20,000</u>	<u>80,000</u>	
001 Stationery			20,000	80,000	
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			5,000		
A03906 Uniforms and Protective Clothing			10,000	15,000	
A03907 Advertising & Publicity			<u>250,000</u>	<u>191,000</u>	
001 Advertising and Publicity			250,000	191,000	
A03970 Others			<u>60,000</u>	<u>70,000</u>	
001 Others			60,000	70,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>750,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A041 TOTAL PENSION			<u>1,200,000</u>	<u>750,000</u>	
A04114 Superannuation Encashment of L.P.R			1,200,000	750,000	
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>225,000</u>	<u>225,000</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>75,000</u>	<u>75,000</u>	
A09701 Furniture and fixtures			<u>75,000</u>	<u>75,000</u>	
001 Furniture & Fixture			75,000	75,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,131,000</u>	<u>5,320,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	
A13001 Transport			<u>100,000</u>	<u>300,000</u>	
001 Transport			100,000	300,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
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	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,011,000</u>	<u>5,000,000</u>	
A13301 Office Buildings			<u>10,000</u>		
001 Office Buildings			10,000		
A13302 Residential Buildings			<u>1,000</u>		
001 Residential Buildings			1,000		
A13370 Others			<u>5,000,000</u>	<u>5,000,000</u>	
001 Others			5,000,000	5,000,000	
Executive Engineer PHE Division Kohistan Upper			37,498,000	38,521,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KD7017	Executive Engineer PHE Division Kohistan Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,163,000</u>	<u>27,927,000</u>	
A011	TOTAL PAY	90		<u>9,540,000</u>	<u>15,438,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>654,000</u>	<u>438,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>654,000</u>	<u>438,000</u>	
S135	Sub Divisional Officer (BPS-17)	1		654,000		
A011-2	TOTAL PAY OF OTHER STAFF	89		<u>8,886,000</u>	<u>15,000,000</u>	
A01151	Total Basic Pay Other Staff	89		<u>8,886,000</u>	<u>15,000,000</u>	
S035	Senior Clerk (BPS-14)	1		399,000		
S136	Sub Engineer (BPS-12)	3		1,014,000		
J013	Junior Clerk (BPS-11)	2		628,000		
D112	Driver (BPS-06)	1		232,000		
B010	Barkandaz (BPS-03)	1		185,000		
C057	Chowkidar (BPS-03)	3		564,000		
C218	Chowkidar (Office) (BPS-03)	1		188,000		
N005	Naib Qasid (BPS-03)	2		376,000		
S162	Sweeper (BPS-03)	1		188,000		
V004	Valveman (BPS-03)	52		976,000		
V027	Valveman Cum Chowkidar (BPS-03)	22		4,136,000		
A012	TOTAL ALLOWANCES			<u>14,623,000</u>	<u>12,489,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,290,000</u>	<u>12,489,000</u>	
A01202	House Rent Allowance			1,950,000	1,500,000	
A01203	Conveyance Allowance			2,400,000	1,850,000	
A01207	Washing Allowance			6,000	4,000	
A01208	Dress Allowance			6,000	2,000	
A0120D	Integrated Allowance			8,000	5,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Executive Engineer PHE Division Kohistan Lower					
A01217 Medical Allowance			2,000,000	1,483,000	
A0121T Adhoc Relief Allowance 2013			500,000	305,000	
A0121Z Adhoc Relief Allowance-2014				4,000	
A0122C Adhoc Relief Allowance - 2015			270,000	200,000	
A0122M Adhoc Relief Allowance 2016			1,500,000	1,127,000	
A0122Y Ad-hoc Relief Allowance 2017			1,850,000	1,503,000	
A01233 Unattractive Area Allowance			<u>1,950,000</u>	<u>1,500,000</u>	
001 Unattractive Area Allowance				1,500,000	
A0123G Ad-hoc Relief Allowance-2018			1,850,000	1,503,000	
A0123P Ad-hoc Relief Allowance 2019				1,503,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>333,000</u>		
A01274 Medical Charges			<u>33,000</u>		
001 Medical Charges			33,000		
A01278 Leave Salary			<u>300,000</u>		
001 Leave Salary			300,000		
A03 TOTAL OPERATING EXPENSES			<u>878,000</u>	<u>890,000</u>	
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>20,000</u>	
A03201 Postage and Telegraph			5,000		
A03202 Telephone and Trunk Call			20,000	20,000	
A033 TOTAL UTILITIES			<u>230,000</u>	<u>270,000</u>	
A03303 Electricity			<u>30,000</u>	<u>70,000</u>	
001 Electricity			30,000	70,000	
A03304 Hot and Cold Weather Charges			200,000	200,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</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>300,000</u>	<u>300,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Executive Engineer PHE Division Kohistan Lower					
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	
A039 TOTAL GENERAL			<u>123,000</u>	<u>100,000</u>	
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	
001 Stationery			60,000	60,000	
A03902 Printing and Publication			<u>3,000</u>		
001 Printing and publication			3,000		
A03906 Uniforms and Protective Clothing				10,000	
A03970 Others			<u>60,000</u>	<u>30,000</u>	
001 Others			60,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,486,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>1,486,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	1,486,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,100,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				2,100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,170,000</u>	<u>6,110,000</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>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Executive Engineer PHE Division Kohistan Lower					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	
A13370 Others			<u>6,000,000</u>	<u>6,000,000</u>	
001 Others			6,000,000	6,000,000	
Executive Engineer PHE Division Kohistan Lower			32,011,000	38,513,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KK7019	Executive Engineer PHE Division Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>300,402,000</u>	<u>315,774,000</u>	
A011	TOTAL PAY		1068		<u>184,641,000</u>	<u>180,609,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>4,067,000</u>	<u>2,912,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>4,057,000</u>	<u>2,912,000</u>	
E041	Executive Engineer	(BPS-18)	1		1,070,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,962,000		
A594	Assistant Social Organizer	(BPS-16)	1		510,000		
D201	Divisional Accounts Officer	(BPS-16)	1		515,000		
A01105	Qualification Pay				10,000		
A011-2	TOTAL PAY OF OTHER STAFF		1062		<u>180,574,000</u>	<u>177,697,000</u>	
A01151	Total Basic Pay Other Staff		1062		<u>180,558,000</u>	<u>177,645,000</u>	
A193	Assistant/Head Clerk	(BPS-14)	1		399,000		
S035	Senior Clerk	(BPS-14)	5		1,995,000		
S114	Steno Typist	(BPS-14)	1		400,000		
D095	Divisional Head Draftsman	(BPS-13)	1		366,000		
D105	Draftsman	(BPS-12)	1		338,000		
S136	Sub Engineer	(BPS-12)	10		3,380,000		
J013	Junior Clerk	(BPS-11)	13		4,082,000		
A006	Accounts Clerk	(BPS-10)	2		588,000		
W029	Work Superintendent	(BPS-10)	4		1,176,000		
E019	Electrician	(BPS-08)	2		417,000		
M022	Mechanic	(BPS-08)	3		783,000		
T029	Tracer	(BPS-07)	1		245,000		
D112	Driver	(BPS-06)	4		924,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KK7019	Executive Engineer PHE Division Karak						
P036	Pipe Fitter	(BPS-06)	7		1,617,000		
P104	Pump Operator	(BPS-06)	133		19,173,000		
A195	Assistant Pump Operator	(BPS-04)	2		400,000		
M021	Mate	(BPS-04)	11		2,200,000		
B010	Barkandaz	(BPS-03)	3		564,000		
C057	Chowkidar	(BPS-03)	107		20,116,000		
C218	Chowkidar (Office)	(BPS-03)	3		564,000		
F012	Ferro Khalasi	(BPS-03)	1		188,000		
N005	Naib Qasid	(BPS-03)	6		594,000		
O049	Operator-Cum-Valeman	(BPS-03)	124		23,312,000		
O054	Operator-cum- Chowkidar	(BPS-03)	348		65,214,000		
S162	Sweeper	(BPS-03)	3		315,000		
V004	Valveman	(BPS-03)	174		13,912,000		
V027	Valveman Cum Chowkidar	(BPS-03)	92		17,296,000		
A01152	Personal pay				16,000	52,000	
A012	TOTAL ALLOWANCES				<u>115,761,000</u>	<u>135,165,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>115,351,000</u>	<u>134,755,000</u>	
A01202	House Rent Allowance				18,027,000	18,037,000	
A01203	Conveyance Allowance				23,596,000	22,755,000	
A01207	Washing Allowance				180,000	183,000	
A01208	Dress Allowance				200,000	179,000	
A0120D	Integrated Allowance				28,000	32,000	
A0120X	Adhoc Allowance - 2010					38,000	
A01217	Medical Allowance				19,154,000	18,483,000	
A0121Q	Audit and Accounts Allowance				18,000		
A0121T	Adhoc Relief Allowance 2013				4,150,000	3,481,000	
A0122C	Adhoc Relief Allowance - 2015				3,092,000	2,319,000	
A0122M	Adhoc Relief Allowance 2016				15,850,000	13,860,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				408,000	447,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A0122Y Ad-hoc Relief Allowance 2017			14,899,000	18,061,000	
A0123G Ad-hoc Relief Allowance-2018			14,899,000	18,061,000	
A0123P Ad-hoc Relief Allowance 2019				17,726,000	
A01264 Technical Allowance			850,000	1,093,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>410,000</u>	<u>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>300,000</u>	<u>300,000</u>	
001 Leave Salary			300,000	300,000	
A03 TOTAL OPERATING EXPENSES			<u>195,106,000</u>	<u>360,921,000</u>	
A032 TOTAL COMMUNICATIONS			<u>76,000</u>	<u>106,000</u>	
A03201 Postage and Telegraph			16,000	16,000	
A03202 Telephone and Trunk Call			60,000	90,000	
A033 TOTAL UTILITIES			<u>193,400,000</u>	<u>358,322,000</u>	
A03301 Gas			500,000		
A03303 Electricity			<u>191,370,000</u>	<u>354,452,000</u>	
001 Electricity			191,370,000	354,452,000	
A03304 Hot and Cold Weather Charges			30,000	30,000	
A03305 POL fore Generator			1,500,000	3,840,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,015,000</u>	<u>1,515,000</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>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>15,000</u>	<u>15,000</u>	
001 Conveyance Charges			15,000	15,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A039 TOTAL GENERAL			<u>615,000</u>	<u>978,000</u>	
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	
001 Stationery			70,000	100,000	
A03902 Printing and Publication			<u>50,000</u>	<u>150,000</u>	
001 Printing and publication			50,000	150,000	
A03905 Newspapers Periodicals and Books			15,000	8,000	
A03906 Uniforms and Protective Clothing				40,000	
A03907 Advertising & Publicity			<u>400,000</u>	<u>600,000</u>	
001 Advertising and Publicity			400,000	600,000	
A03917 Law Charges			20,000		
A03970 Others			<u>60,000</u>	<u>80,000</u>	
001 Others			60,000	80,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>6,743,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>6,743,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	6,743,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>4,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>4,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>4,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	4,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>97,000</u>	<u>310,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>37,000</u>	<u>150,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
A09203 I.T. Equipment			<u>37,000</u>	<u>50,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				50,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
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	
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>17,320,000</u>	<u>43,500,000</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>12,000,000</u>	<u>35,000,000</u>	
A13101 Machinery and Equipment			<u>12,000,000</u>	<u>35,000,000</u>	
001 Machinery and Equipment			12,000,000	35,000,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,100,000</u>	<u>8,300,000</u>	
A13301 Office Buildings			<u>100,000</u>	<u>300,000</u>	
001 Office Buildings			100,000	300,000	
A13370 Others			<u>5,000,000</u>	<u>8,000,000</u>	
001 Others			5,000,000	8,000,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
Executive Engineer PHE Division Karak			515,425,000	731,448,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KT5062	Superintending Engineer PHE Circle Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,631,600</u>	<u>11,251,000</u>	
A011	TOTAL PAY		20		<u>7,626,000</u>	<u>6,472,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>4,298,000</u>	<u>3,464,000</u>	
A01101	Total Basic Pay Of Officer		7		<u>4,298,000</u>	<u>3,464,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,094,000		
S166	Superintendent	(BPS-17)	1		654,000		
A057	Assistant	(BPS-16)	2		1,020,000		
C059	Circle Head Draftsman	(BPS-16)	1		510,000		
C082	Computer Operator	(BPS-16)	1		510,000		
S061	Senior Scale Stenographer	(BPS-16)	1		510,000		
A011-2	TOTAL PAY OF OTHER STAFF		13		<u>3,328,000</u>	<u>3,008,000</u>	
A01151	Total Basic Pay Other Staff		13		<u>3,328,000</u>	<u>3,008,000</u>	
S035	Senior Clerk	(BPS-14)	1		399,000		
D105	Draftsman	(BPS-12)	1		338,000		
J013	Junior Clerk	(BPS-11)	2		630,000		
A006	Accounts Clerk	(BPS-10)	1		300,000		
T029	Tracer	(BPS-07)	2		490,000		
D112	Driver	(BPS-06)	1		231,000		
C057	Chowkidar	(BPS-03)	1		188,000		
N005	Naib Qasid	(BPS-03)	3		564,000		
S162	Sweeper	(BPS-03)	1		188,000		
A012	TOTAL ALLOWANCES				<u>5,005,600</u>	<u>4,779,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,772,600</u>	<u>4,779,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A01202 House Rent Allowance			480,000	361,000	
A01203 Conveyance Allowance			710,000	575,000	
A01207 Washing Allowance			4,000	4,000	
A01208 Dress Allowance			3,600	4,000	
A0120D Integrated Allowance			8,000	5,000	
A01217 Medical Allowance			438,000	300,000	
A0121T Adhoc Relief Allowance 2013			176,000	137,000	
A01224 Entertainment Allowance			6,000		
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			93,000	124,000	
A0122M Adhoc Relief Allowance 2016			508,000	484,000	
A0122Y Ad-hoc Relief Allowance 2017			636,000	655,000	
A0123G Ad-hoc Relief Allowance-2018			636,000	655,000	
A0123P Ad-hoc Relief Allowance 2019				565,000	
A01264 Technical Allowance			1,056,000	910,000	
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>896,000</u>	<u>1,648,000</u>	
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			70,000	70,000	
A033 TOTAL UTILITIES			<u>133,000</u>	<u>205,000</u>	
A03301 Gas			25,000	25,000	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	
A03304 Hot and Cold Weather Charges			8,000	80,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>558,000</u>	<u>1,208,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>700,000</u>	
001 Travelling Allowance			250,000	700,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	
001 Conveyance Charges			8,000	8,000	
A039 TOTAL GENERAL			<u>125,000</u>	<u>155,000</u>	
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	
001 Stationery			60,000	80,000	
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			10,000	10,000	
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	
001 Advertising and Publicity			20,000	20,000	
A03970 Others			<u>20,000</u>	<u>30,000</u>	
001 Others			20,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,715,000</u>	
A041 TOTAL PENSION			<u>600,000</u>	<u>1,715,000</u>	
A04114 Superannuation Encashment of L.P.R			600,000	1,715,000	
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		

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>160,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	
001 Hardware			50,000	50,000	
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>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>	<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>90,000</u>	<u>930,000</u>	
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>200,000</u>	
A13001 Transport			<u>60,000</u>	<u>200,000</u>	
001 Transport			60,000	200,000	
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	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>700,000</u>	
A13301 Office Buildings				<u>200,000</u>	
001 Office Buildings				200,000	
A13302 Residential Buildings				<u>500,000</u>	
001 Residential Buildings				500,000	
Superintending Engineer PHE Circle Kohat			14,987,600	15,704,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KT7021	Executive Engineer PHE Division Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>113,121,000</u>	<u>117,674,000</u>	
A011	TOTAL PAY			374	<u>73,702,000</u>	<u>72,510,000</u>	
A011-1	TOTAL PAY OF OFFICERS			5	<u>3,369,000</u>	<u>3,369,000</u>	
A01101	Total Basic Pay Of Officer			5	<u>3,354,000</u>	<u>3,354,000</u>	
E041	Executive Engineer	(BPS-18)	1	1,012,000			
S135	Sub Divisional Officer	(BPS-17)	2	1,178,000			
A594	Assistant Social Organizer	(BPS-16)	1	510,000			
D201	Divisional Accounts Officer	(BPS-16)	1	654,000			
A01105	Qualification Pay				15,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF			369	<u>70,333,000</u>	<u>69,141,000</u>	
A01151	Total Basic Pay Other Staff			369	<u>70,320,000</u>	<u>69,141,000</u>	
A193	Assistant/Head Clerk	(BPS-14)	1	399,000			
S035	Senior Clerk	(BPS-14)	4	1,596,000			
S114	Steno Typist	(BPS-14)	1	399,000			
D095	Divisional Head Draftsman	(BPS-13)	1	366,000			
D105	Draftsman	(BPS-12)	1	353,000			
S136	Sub Engineer	(BPS-12)	6	2,028,000			
J013	Junior Clerk	(BPS-11)	8	3,454,000			
A006	Accounts Clerk	(BPS-10)	2	590,000			
W029	Work Superintendent	(BPS-10)	1	295,000			
E019	Electrician	(BPS-08)	1	261,000			
M022	Mechanic	(BPS-08)	1	261,000			
T029	Tracer	(BPS-07)	1	245,000			
D112	Driver	(BPS-06)	3	696,000			

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KT7021	Executive Engineer PHE Division Kohat						
P036	Pipe Fitter	(BPS-06)	1		232,000		
P104	Pump Operator	(BPS-06)	64		7,854,000		
A195	Assistant Pump Operator	(BPS-04)	2		400,000		
M021	Mate	(BPS-04)	1		200,000		
B010	Barkandaz	(BPS-03)	2		376,000		
C057	Chowkidar	(BPS-03)	60		11,280,000		
C218	Chowkidar (Office)	(BPS-03)	2		376,000		
F012	Ferro Khalasi	(BPS-03)	1		188,000		
N005	Naib Qasid	(BPS-03)	5		940,000		
O049	Operator-Cum-Valeman	(BPS-03)	44		8,272,000		
O054	Operator-cum- Chowkidar	(BPS-03)	59		11,023,000		
S162	Sweeper	(BPS-03)	2		376,000		
V004	Valveman	(BPS-03)	67		12,596,000		
V027	Valveman Cum Chowkidar	(BPS-03)	28		5,264,000		
A01152	Personal pay				13,000		
A012	TOTAL ALLOWANCES				<u>39,419,000</u>	<u>45,164,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,169,000</u>	<u>45,114,000</u>	
A01202	House Rent Allowance				5,684,000	5,684,000	
A01203	Conveyance Allowance				7,327,000	7,327,000	
A01207	Washing Allowance				71,000	71,000	
A01208	Dress Allowance				71,000	71,000	
A0120D	Integrated Allowance				28,000	28,000	
A01217	Medical Allowance				5,670,000	5,670,000	
A0121A	Ad - hoc Allowance - 2011					1,000	
A0121Q	Audit and Accounts Allowance				33,000	33,000	
A0121T	Adhoc Relief Allowance 2013				1,479,000	1,400,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	
A0122C	Adhoc Relief Allowance - 2015				1,060,000	1,060,000	
A0122M	Adhoc Releif Allowance 2016				4,586,000	4,586,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A0122N Special Conveyance Allowance to Disbalded Employees				50,000	
A0122Y Ad-hoc Relief Allowance 2017			5,965,000	5,965,000	
A0123G Ad-hoc Relief Allowance-2018			5,965,000	5,965,000	
A0123P Ad-hoc Relief Allowance 2019				5,965,000	
A01264 Technical Allowance			1,230,000	1,237,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>50,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	
001 Medical Charges			50,000	50,000	
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>127,091,000</u>	<u>286,073,000</u>	
A032 TOTAL COMMUNICATIONS			<u>97,000</u>	<u>100,000</u>	
A03201 Postage and Telegraph			7,000	10,000	
A03202 Telephone and Trunk Call			90,000	90,000	
A033 TOTAL UTILITIES			<u>125,741,000</u>	<u>283,978,000</u>	
A03303 Electricity			<u>125,716,000</u>	<u>283,928,000</u>	
001 Electricity			125,716,000	283,928,000	
A03304 Hot and Cold Weather Charges			25,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>808,000</u>	<u>1,390,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>580,000</u>	
001 Travelling Allowance			300,000	580,000	
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>8,000</u>	<u>10,000</u>	
001 Conveyance Charges			8,000	10,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A039 TOTAL GENERAL			<u>445,000</u>	<u>605,000</u>	
A03901 Stationery			<u>90,000</u>	<u>120,000</u>	
001 Stationery			90,000	120,000	
A03902 Printing and Publication			<u>50,000</u>	<u>160,000</u>	
001 Printing and publication			50,000	160,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03906 Uniforms and Protective Clothing			15,000	15,000	
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	
001 Advertising and Publicity			250,000	250,000	
A03970 Others			<u>30,000</u>	<u>50,000</u>	
001 Others			30,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,500,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,500,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>200,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	200,000	
A09 TOTAL PHYSICAL ASSETS			<u>25,000</u>	<u>300,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>200,000</u>	
A09203 I.T. Equipment			<u>25,000</u>	<u>200,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				200,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,900,000</u>	<u>16,200,000</u>	
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	
A13001 Transport			<u>150,000</u>	<u>250,000</u>	
001 Transport			150,000	250,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,500,000</u>	<u>6,000,000</u>	
A13101 Machinery and Equipment			<u>4,500,000</u>	<u>6,000,000</u>	
001 Machinery and Equipment			4,500,000	6,000,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,200,000</u>	<u>9,900,000</u>	
A13301 Office Buildings			<u>100,000</u>	<u>400,000</u>	
001 Office Buildings			100,000	400,000	
A13302 Residential Buildings			<u>100,000</u>	<u>2,000,000</u>	
001 Residential Buildings			100,000	2,000,000	
A13370 Others			<u>3,000,000</u>	<u>7,500,000</u>	
001 Others			3,000,000	7,500,000	
Executive Engineer PHE Division Kohat			249,737,000	421,947,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LK7018	Executive Engineer PHE Division Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>249,658,000</u>	<u>281,519,000</u>	
A011	TOTAL PAY		813		<u>160,202,000</u>	<u>162,050,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>3,281,000</u>	<u>2,543,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>3,271,000</u>	<u>2,543,000</u>	
E041	Executive Engineer	(BPS-18)	1		1,019,000		
S135	Sub Divisional Officer	(BPS-17)	2		1,232,000		
A594	Assistant Social Organizer	(BPS-16)	1		510,000		
D201	Divisional Accounts Officer	(BPS-16)	1		510,000		
A01105	Qualification Pay				10,000		
A011-2	TOTAL PAY OF OTHER STAFF		808		<u>156,921,000</u>	<u>159,507,000</u>	
A01151	Total Basic Pay Other Staff		808		<u>156,913,000</u>	<u>159,478,000</u>	
A193	Assistant/Head Clerk	(BPS-14)	1		400,000		
S035	Senior Clerk	(BPS-14)	3		1,225,000		
S115	Stenographer	(BPS-14)	1		399,000		
D095	Divisional Head Draftsman	(BPS-13)	1		366,000		
D105	Draftsman	(BPS-12)	1		338,000		
S136	Sub Engineer	(BPS-12)	6		2,028,000		
J013	Junior Clerk	(BPS-11)	7		2,198,000		
A006	Accounts Clerk	(BPS-10)	2		590,000		
M022	Mechanic	(BPS-08)	1		261,000		
T029	Tracer	(BPS-07)	1		245,000		
D112	Driver	(BPS-06)	2		462,000		
P036	Pipe Fitter	(BPS-06)	1		231,000		
P104	Pump Operator	(BPS-06)	120		24,255,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LK7018	Executive Engineer PHE Division Lakki Marwat						
A195	Assistant Pump Operator	(BPS-04)	8		1,600,000		
A364	Assistant Pump Operator (C)	(BPS-04)	2		400,000		
M021	Mate	(BPS-04)	3		564,000		
B010	Barkandaz	(BPS-03)	1		188,000		
C057	Chowkidar	(BPS-03)	101		18,988,000		
C218	Chowkidar (Office)	(BPS-03)	1		188,000		
F012	Ferro Khalasi	(BPS-03)	1		188,000		
N005	Naib Qasid	(BPS-03)	4		752,000		
O049	Operator-Cum-Valeman	(BPS-03)	193		36,284,000		
O054	Operator-cum- Chowkidar	(BPS-03)	201		37,315,000		
S162	Sweeper	(BPS-03)	2		376,000		
V004	Valveman	(BPS-03)	134		25,192,000		
V027	Valveman Cum Chowkidar	(BPS-03)	10		1,880,000		
A01152	Personal pay				8,000	29,000	
A012	TOTAL ALLOWANCES				<u>89,456,000</u>	<u>119,469,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>89,226,000</u>	<u>119,439,000</u>	
A01202	House Rent Allowance				13,538,000	16,500,000	
A01203	Conveyance Allowance				17,217,000	20,700,000	
A01207	Washing Allowance				67,000	68,000	
A01208	Dress Allowance				67,000	66,000	
A0120D	Integrated Allowance				17,000	22,000	
A0120X	Adhoc Allowance - 2010					97,000	
A01217	Medical Allowance				13,944,000	16,855,000	
A0121A	Ad - hoc Allowance - 2011					21,000	
A0121M	Adhoc Relief Allowance - 2012					36,000	
A0121Q	Audit and Accounts Allowance				30,000	43,000	
A0121T	Adhoc Relief Allowance 2013				3,081,000	3,056,000	
A0121Z	Adhoc Relief Allowance-2014					5,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A0122C Adhoc Relief Allowance - 2015			2,102,000	2,162,000	
A0122M Adhoc Relief Allowance 2016			10,733,000	12,476,000	
A0122N Special Conveyance Allowance to Disabled Employees			12,000	201,000	
A0122Y Ad-hoc Relief Allowance 2017			13,572,000	16,000,000	
A01238 Charge allowance			44,000		
A0123G Ad-hoc Relief Allowance-2018			13,572,000	16,000,000	
A0123P Ad-hoc Relief Allowance 2019				14,584,000	
A01264 Technical Allowance			1,230,000	547,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>30,000</u>	
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	
001 Medical Charges			30,000	30,000	
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>153,594,000</u>	<u>267,841,000</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	
A033 TOTAL UTILITIES			<u>151,724,000</u>	<u>265,231,000</u>	
A03303 Electricity			<u>151,459,000</u>	<u>264,921,000</u>	
001 Electricity			151,459,000	264,921,000	
A03304 Hot and Cold Weather Charges			15,000	20,000	
A03305 POL fore Generator			250,000	290,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,420,000</u>	<u>2,020,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>750,000</u>	
001 Travelling Allowance			300,000	750,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>650,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	650,000	
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	
001 Conveyance Charges			20,000	20,000	
A03820 Others			<u>600,000</u>	<u>600,000</u>	
001 Others			600,000	600,000	
A039 TOTAL GENERAL			<u>340,000</u>	<u>480,000</u>	
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	
001 Stationery			40,000	60,000	
A03902 Printing and Publication			<u>40,000</u>	<u>50,000</u>	
001 Printing and publication			40,000	50,000	
A03906 Uniforms and Protective Clothing			10,000	10,000	
A03907 Advertising & Publicity			<u>200,000</u>	<u>300,000</u>	
001 Advertising and Publicity			200,000	300,000	
A03970 Others			<u>50,000</u>	<u>60,000</u>	
001 Others			50,000	60,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>14,876,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>14,876,000</u>	
A04104 Other pension (e.g. family pension)				7,438,000	
A04114 Superannuation Encashment of L.P.R			1,000,000	7,438,000	
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>70,000</u>	<u>481,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>231,000</u>	
A09201 Hardware			<u>50,000</u>	<u>200,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
001 Hardware			50,000	200,000	
A09203 I.T. Equipment			<u>20,000</u>	<u>31,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				31,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	
A09701 Furniture and fixtures				<u>250,000</u>	
001 Furniture & Fixture				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,830,000</u>	<u>13,735,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>350,000</u>	
A13001 Transport			<u>100,000</u>	<u>350,000</u>	
001 Transport			100,000	350,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000,000</u>	<u>8,000,000</u>	
A13101 Machinery and Equipment			<u>4,000,000</u>	<u>8,000,000</u>	
001 Machinery and Equipment			4,000,000	8,000,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>25,000</u>	
A13201 Furniture and Fixture			20,000	25,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,700,000</u>	<u>5,350,000</u>	
A13302 Residential Buildings			<u>200,000</u>	<u>350,000</u>	
001 Residential Buildings			200,000	350,000	
A13370 Others			<u>2,500,000</u>	<u>5,000,000</u>	
001 Others			2,500,000	5,000,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
LK7018	Executive Engineer PHE Division Lakki Marwat				
A13701	Hardware		10,000	10,000	
Executive Engineer PHE Division Lakki Marwat			411,752,000	579,052,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MA7021	Executive Engineer PHE Division Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>157,288,000</u>	<u>169,863,000</u>	
A011	TOTAL PAY		<u>489</u>		<u>101,067,000</u>	<u>95,973,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>		<u>3,591,000</u>	<u>6,016,000</u>	
A01101	Total Basic Pay Of Officer		<u>7</u>		<u>3,575,000</u>	<u>5,962,000</u>	
E041	Executive Engineer	(BPS-18)	1		1,046,000		
S135	Sub Divisional Officer	(BPS-17)	3		977,000		
A057	Assistant	(BPS-16)	1		428,000		
A594	Assistant Social Organizer	(BPS-16)	1		318,000		
D201	Divisional Accounts Officer	(BPS-16)	1		806,000		
A01102	Personal pay					40,000	
A01105	Qualification Pay				16,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>482</u>		<u>97,476,000</u>	<u>89,957,000</u>	
A01151	Total Basic Pay Other Staff		<u>482</u>		<u>97,476,000</u>	<u>89,956,000</u>	
S035	Senior Clerk	(BPS-14)	5		1,678,000		
S114	Steno Typist	(BPS-14)	1		356,000		
D095	Divisional Head Draftsman	(BPS-13)	1		485,000		
D105	Draftsman	(BPS-12)	1		332,000		
S136	Sub Engineer	(BPS-12)	9		3,042,000		
J013	Junior Clerk	(BPS-11)	13		4,095,000		
A006	Accounts Clerk	(BPS-10)	2		588,000		
W029	Work Superintendent	(BPS-10)	1		294,000		
E019	Electrician	(BPS-08)	1		261,000		
M022	Mechanic	(BPS-08)	1		261,000		
T029	Tracer	(BPS-07)	1		245,000		
D112	Driver	(BPS-06)	4		924,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MA7021	Executive Engineer PHE Division Mansehra						
P036	Pipe Fitter	(BPS-06)	3		693,000		
P104	Pump Operator	(BPS-06)	41		9,471,000		
M021	Mate	(BPS-04)	5		1,000,000		
M157	Mate (Contract)	(BPS-04)	1		200,000		
B010	Barkandaz	(BPS-03)	3		564,000		
C057	Chowkidar	(BPS-03)	49		9,212,000		
C218	Chowkidar (Office)	(BPS-03)	3		564,000		
F012	Ferro Khalasi	(BPS-03)	1		188,000		
N005	Naib Qasid	(BPS-03)	6		1,128,000		
O049	Operator-Cum-Valeman	(BPS-03)	9		1,692,000		
O054	Operator-cum- Chowkidar	(BPS-03)	44		8,272,000		
S162	Sweeper	(BPS-03)	3		564,000		
V004	Valveman	(BPS-03)	175		32,900,000		
V027	Valveman Cum Chowkidar	(BPS-03)	99		18,467,000		
A01152	Personal pay					1,000	
A012	TOTAL ALLOWANCES				<u>56,221,000</u>	<u>73,890,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,991,000</u>	<u>73,460,000</u>	
A01202	House Rent Allowance				8,445,000	8,805,000	
A01203	Conveyance Allowance				10,723,000	10,955,000	
A01207	Washing Allowance				103,000	63,000	
A01208	Dress Allowance				96,000	61,000	
A0120D	Integrated Allowance				33,000	33,000	
A01217	Medical Allowance				8,556,000	8,943,000	
A0121M	Adhoc Relief Allowance - 2012					3,000	
A0121Q	Audit and Accounts Allowance				68,000	60,000	
A0121T	Adhoc Relief Allowance 2013				1,775,000	1,731,000	
A01229	Special compensatory allowance				100,000	100,000	
A0122C	Adhoc Relief Allowance - 2015				1,242,000	1,220,000	
A0122M	Adhoc Relief Allowance 2016				6,543,000	6,742,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A0122N Special Conveyance Allowance to Disbalded Employees				120,000	
A0122Y Ad-hoc Relief Allowance 2017			8,187,000	8,846,000	
A01233 Unattractive Area Allowance			<u>24,000</u>		
001 Unattractive Area Allowance			24,000		
A0123G Ad-hoc Relief Allowance-2018			8,187,000	8,846,000	
A0123P Ad-hoc Relief Allowance 2019				8,378,000	
A01250 Incentive Allowance			<u>720,000</u>	<u>6,770,000</u>	
001 Incentive Allowance				6,770,000	
A01264 Technical Allowance			1,189,000	1,784,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>430,000</u>	
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	
001 Medical Charges				30,000	
A01278 Leave Salary			<u>200,000</u>	<u>400,000</u>	
001 Leave Salary			200,000	400,000	
A03 TOTAL OPERATING EXPENSES			<u>29,884,000</u>	<u>38,260,000</u>	
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	
A03201 Postage and Telegraph			12,000	12,000	
A03202 Telephone and Trunk Call			168,000	168,000	
A033 TOTAL UTILITIES			<u>28,100,000</u>	<u>34,970,000</u>	
A03301 Gas			150,000	300,000	
A03303 Electricity			<u>27,850,000</u>	<u>34,620,000</u>	
001 Electricity			27,850,000	34,620,000	
A03304 Hot and Cold Weather Charges			100,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>924,000</u>	<u>2,030,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	
001 Travelling Allowance			300,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,500,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,500,000	
A03808 Conveyance Charges			<u>24,000</u>	<u>30,000</u>	
001 Conveyance Charges			24,000	30,000	
A039 TOTAL GENERAL			<u>680,000</u>	<u>1,080,000</u>	
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	
001 Stationery			150,000	200,000	
A03902 Printing and Publication			<u>150,000</u>	<u>250,000</u>	
001 Printing and publication			150,000	250,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03906 Uniforms and Protective Clothing			20,000	20,000	
A03907 Advertising & Publicity			<u>250,000</u>	<u>400,000</u>	
001 Advertising and Publicity			250,000	400,000	
A03970 Others			<u>100,000</u>	<u>200,000</u>	
001 Others			100,000	200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,500,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,500,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	2,500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>2,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>2,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>2,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	2,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>300,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>150,000</u>	
A09201 Hardware			<u>60,000</u>	<u>150,000</u>	
001 Hardware			60,000	150,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MA7021	Executive Engineer PHE Division Mansehra					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>150,000</u>	
A09601	Plant and Machinery			<u>50,000</u>	<u>150,000</u>	
001	Plant and Machinery			50,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,695,000</u>	<u>23,350,000</u>	
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>800,000</u>	
A13001	Transport			<u>250,000</u>	<u>800,000</u>	
001	Transport			250,000	800,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000,000</u>	<u>9,000,000</u>	
A13101	Machinery and Equipment			<u>4,000,000</u>	<u>9,000,000</u>	
001	Machinery and Equipment			4,000,000	9,000,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture			45,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,400,000</u>	<u>13,500,000</u>	
A13301	Office Buildings			<u>200,000</u>	<u>1,000,000</u>	
001	Office Buildings			200,000	1,000,000	
A13302	Residential Buildings			<u>200,000</u>	<u>1,500,000</u>	
001	Residential Buildings			200,000	1,500,000	
A13370	Others			<u>3,000,000</u>	<u>11,000,000</u>	
001	Others			3,000,000	11,000,000	
Executive Engineer PHE Division Mansehra				196,577,000	236,273,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MD7021	Executive Engineer PHE Division Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>119,606,000</u>	<u>126,755,000</u>	
A011	TOTAL PAY		<u>349</u>		<u>74,002,000</u>	<u>71,272,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>		<u>3,970,000</u>	<u>4,311,000</u>	
A01101	Total Basic Pay Of Officer		<u>7</u>		<u>3,955,000</u>	<u>4,290,000</u>	
E041	Executive Engineer	(BPS-18)	1		632,000		
S135	Sub Divisional Officer	(BPS-17)	2		1,456,000		
A057	Assistant	(BPS-16)	1		467,000		
A594	Assistant Social Organizer	(BPS-16)	1		318,000		
C082	Computer Operator	(BPS-16)	1		525,000		
D201	Divisional Accounts Officer	(BPS-16)	1		557,000		
A01102	Personal pay					5,000	
A01105	Qualification Pay				15,000	16,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>342</u>		<u>70,032,000</u>	<u>66,961,000</u>	
A01151	Total Basic Pay Other Staff		<u>342</u>		<u>70,027,000</u>	<u>66,948,000</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		
D105	Draftsman	(BPS-12)	1		338,000		
S136	Sub Engineer	(BPS-12)	6		1,863,000		
J013	Junior Clerk	(BPS-11)	6		1,884,000		
A006	Accounts Clerk	(BPS-10)	1		294,000		
E019	Electrician	(BPS-08)	1		266,000		
T029	Tracer	(BPS-07)	1		245,000		
D112	Driver	(BPS-06)	2		262,000		
P036	Pipe Fitter	(BPS-06)	1		231,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MD7021	Executive Engineer PHE Division Malakand					
P104	Pump Operator	(BPS-06)	73	16,863,000		
G007	Guage Reader	(BPS-05)	1	128,000		
M021	Mate	(BPS-04)	2	400,000		
B010	Barkandaz	(BPS-03)	1	188,000		
C057	Chowkidar	(BPS-03)	63	11,844,000		
C099	Cooli	(BPS-03)	2	236,000		
C218	Chowkidar (Office)	(BPS-03)	1	188,000		
N005	Naib Qasid	(BPS-03)	5	940,000		
O054	Operator-cum- Chowkidar	(BPS-03)	59	11,092,000		
S162	Sweeper	(BPS-03)	3	564,000		
V004	Valveman	(BPS-03)	85	15,980,000		
V027	Valveman Cum Chowkidar	(BPS-03)	23	4,255,000		
A01152	Personal pay			5,000	13,000	
A012	TOTAL ALLOWANCES			<u>45,604,000</u>	<u>55,483,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>45,354,000</u>	<u>55,483,000</u>	
A01202	House Rent Allowance			5,964,000	6,455,000	
A01203	Conveyance Allowance			7,480,000	8,040,000	
A01207	Washing Allowance			42,000	45,000	
A01208	Dress Allowance			40,000	40,000	
A0120D	Integrated Allowance			27,000	20,000	
A01217	Medical Allowance			5,974,000	6,434,000	
A0121Q	Audit and Accounts Allowance			47,000	59,000	
A0121T	Adhoc Relief Allowance 2013			1,342,000	1,287,000	
A01226	Computer Allowance				14,000	
A0122C	Adhoc Relief Allowance - 2015			924,000	922,000	
A0122M	Adhoc Relief Allowance 2016			5,215,000	5,386,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				90,000	
A0122Y	Ad-hoc Relief Allowance 2017			6,542,000	6,968,000	
A01233	Unattractive Area Allowance			<u>4,026,000</u>	<u>4,341,000</u>	
001	Unattractive Area Allowance			4,026,000	4,341,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A0123G Ad-hoc Relief Allowance-2018			6,542,000	6,960,000	
A0123P Ad-hoc Relief Allowance 2019				6,638,000	
A01264 Technical Allowance			1,189,000	1,784,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>38,905,000</u>	<u>56,289,000</u>	
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>145,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and Trunk Call			120,000	125,000	
A033 TOTAL UTILITIES			<u>36,954,000</u>	<u>53,953,000</u>	
A03303 Electricity			<u>36,453,000</u>	<u>53,453,000</u>	
001 Electricity			36,453,000	53,453,000	
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			500,000	500,000	
A034 TOTAL OCCUPANCY COSTS			<u>525,000</u>	<u>425,000</u>	
A03402 Rent for Office Building			525,000	425,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>830,000</u>	<u>1,180,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	
001 Travelling Allowance			300,000	450,000	
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	
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	
001 Conveyance Charges			30,000	30,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A039 TOTAL GENERAL			<u>456,000</u>	<u>586,000</u>	
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	
001 Stationery			100,000	150,000	
A03902 Printing and Publication			<u>40,000</u>	<u>60,000</u>	
001 Printing and publication			40,000	60,000	
A03905 Newspapers Periodicals and Books			6,000	6,000	
A03907 Advertising & Publicity			<u>250,000</u>	<u>300,000</u>	
001 Advertising and Publicity			250,000	300,000	
A03970 Others			<u>60,000</u>	<u>70,000</u>	
001 Others			60,000	70,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,066,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,066,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,066,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>2,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>2,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>2,100,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	2,100,000	
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>450,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>180,000</u>	
A09201 Hardware			<u>20,000</u>	<u>100,000</u>	
001 Hardware			20,000	100,000	
A09203 I.T. Equipment			<u>20,000</u>	<u>80,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				80,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>150,000</u>	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A09601 Plant and Machinery			<u>100,000</u>	<u>150,000</u>	
001 Plant and Machinery			100,000	150,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>120,000</u>	
A09701 Furniture and fixtures				<u>120,000</u>	
001 Furniture & Fixture				120,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,860,000</u>	<u>16,230,000</u>	
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>160,000</u>	
A13001 Transport			<u>150,000</u>	<u>160,000</u>	
001 Transport			150,000	160,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000,000</u>	<u>8,000,000</u>	
A13101 Machinery and Equipment			<u>8,000,000</u>	<u>8,000,000</u>	
001 Machinery and Equipment			8,000,000	8,000,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			10,000	20,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,700,000</u>	<u>8,050,000</u>	
A13301 Office Buildings			<u>100,000</u>	<u>900,000</u>	
001 Office Buildings			100,000	900,000	
A13302 Residential Buildings			<u>100,000</u>	<u>150,000</u>	
001 Residential Buildings			100,000	150,000	
A13370 Others			<u>4,500,000</u>	<u>7,000,000</u>	
001 Others			4,500,000	7,000,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
Executive Engineer PHE Division Malakand			173,111,000	202,890,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MR5085	Superintending Engineer PHE Circle Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,447,000</u>	<u>12,472,000</u>	
A011	TOTAL PAY			<u>20</u>	<u>7,609,000</u>	<u>6,545,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>7</u>	<u>4,287,000</u>	<u>3,246,000</u>	
A01101	Total Basic Pay Of Officer			<u>7</u>	<u>4,285,000</u>	<u>3,246,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,094,000		
S166	Superintendent	(BPS-17)	1		654,000		
A057	Assistant	(BPS-16)	2		1,010,000		
C059	Circle Head Draftsman	(BPS-16)	1		509,000		
C082	Computer Operator	(BPS-16)	1		509,000		
S061	Senior Scale Stenographer	(BPS-16)	1		509,000		
A01102	Personal pay				2,000		
A011-2	TOTAL PAY OF OTHER STAFF			<u>13</u>	<u>3,322,000</u>	<u>3,299,000</u>	
A01151	Total Basic Pay Other Staff			<u>13</u>	<u>3,322,000</u>	<u>3,299,000</u>	
S035	Senior Clerk	(BPS-14)	1		400,000		
D105	Draftsman	(BPS-12)	1		338,000		
J013	Junior Clerk	(BPS-11)	2		629,000		
A006	Accounts Clerk	(BPS-10)	1		294,000		
T029	Tracer	(BPS-07)	2		490,000		
D112	Driver	(BPS-06)	1		231,000		
C057	Chowkidar	(BPS-03)	1		188,000		
N005	Naib Qasid	(BPS-03)	3		564,000		
S162	Sweeper	(BPS-03)	1		188,000		
A012	TOTAL ALLOWANCES				<u>4,838,000</u>	<u>5,927,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,608,000</u>	<u>5,927,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A01202 House Rent Allowance			550,000	971,000	
A01203 Conveyance Allowance			587,000	665,000	
A01207 Washing Allowance			6,000	4,000	
A01208 Dress Allowance			4,000	3,000	
A0120D Integrated Allowance			11,000	16,000	
A01217 Medical Allowance			400,000	418,000	
A0121T Adhoc Relief Allowance 2013			155,000	222,000	
A01224 Entertainment Allowance			6,000	6,000	
A01226 Computer Allowance				14,000	
A0122C Adhoc Relief Allowance - 2015			105,000	91,000	
A0122M Adhoc Relief Allowance 2016			555,000	542,000	
A0122Y Ad-hoc Relief Allowance 2017			759,000	710,000	
A0123G Ad-hoc Relief Allowance-2018			759,000	710,000	
A0123P Ad-hoc Relief Allowance 2019				489,000	
A01264 Technical Allowance			711,000	1,066,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>		
A01274 Medical Charges			<u>30,000</u>		
001 Medical Charges			30,000		
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>530,000</u>	<u>881,000</u>	
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>60,000</u>	
A03201 Postage and Telegraph			8,000	10,000	
A03202 Telephone and Trunk Call			50,000	50,000	
A033 TOTAL UTILITIES			<u>12,000</u>	<u>15,000</u>	
A03304 Hot and Cold Weather Charges			12,000	15,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>686,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A03805 Travelling Allowance			<u>80,000</u>	<u>344,000</u>	
001 Travelling Allowance			80,000	344,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>330,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	330,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>12,000</u>	
001 Conveyance Charges			10,000	12,000	
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	
001 Stationery			50,000	80,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03907 Advertising & Publicity			<u>40,000</u>		
001 Advertising and Publicity			40,000		
A03970 Others			<u>25,000</u>	<u>35,000</u>	
001 Others			25,000	35,000	
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>140,000</u>	<u>63,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>63,000</u>	
A09201 Hardware			<u>20,000</u>	<u>38,000</u>	
001 Hardware			20,000	38,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A09203 I.T. Equipment			<u>20,000</u>	<u>25,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				25,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		
A09601 Plant and Machinery			<u>100,000</u>		
001 Plant and Machinery			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>290,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	
A13001 Transport			<u>100,000</u>	<u>250,000</u>	
001 Transport			100,000	250,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	
001 Machinery and Equipment			10,000	15,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>25,000</u>	
A13201 Furniture and Fixture			11,000	25,000	
Superintending Engineer PHE Circle Mardan			14,338,000	13,706,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MR7023	Executive Engineer PHE Division Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>157,789,000</u>	<u>152,653,000</u>	
A011	TOTAL PAY		471		<u>101,647,000</u>	<u>88,620,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>3,220,000</u>	<u>3,419,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>3,205,000</u>	<u>3,407,000</u>	
E041	Executive Engineer	(BPS-18)	1		822,000		
S135	Sub Divisional Officer	(BPS-17)	2		1,365,000		
A594	Assistant Social Organizer	(BPS-16)	1		509,000		
D201	Divisional Accounts Officer	(BPS-16)	1		509,000		
A01105	Qualification Pay				15,000	12,000	
A011-2	TOTAL PAY OF OTHER STAFF		466		<u>98,427,000</u>	<u>85,201,000</u>	
A01151	Total Basic Pay Other Staff		466		<u>98,416,000</u>	<u>85,200,000</u>	
A193	Assistant/Head Clerk	(BPS-14)	1		399,000		
S035	Senior Clerk	(BPS-14)	3		1,197,000		
S114	Steno Typist	(BPS-14)	1		399,000		
D095	Divisional Head Draftsman	(BPS-13)	1		366,000		
D105	Draftsman	(BPS-12)	1		338,000		
S136	Sub Engineer	(BPS-12)	6		2,028,000		
J013	Junior Clerk	(BPS-11)	10		3,140,000		
A006	Accounts Clerk	(BPS-10)	2		596,000		
W029	Work Superintendent	(BPS-10)	1		298,000		
E019	Electrician	(BPS-08)	1		261,000		
M022	Mechanic	(BPS-08)	1		261,000		
T029	Tracer	(BPS-07)	1		245,000		
D112	Driver	(BPS-06)	3		693,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

06 HOUSING AND COMMUNITY AMENITIES
063 WATER SUPPLY
0631 WATER SUPPLY
063101 ADMINISTRATION

MR7023 Executive Engineer PHE Division Mardan

			Rs	Rs	Rs
P036	Pipe Fitter	(BPS-06)	1	231,000	
P104	Pump Operator	(BPS-06)	153	35,343,000	
A195	Assistant Pump Operator	(BPS-04)	2	400,000	
M021	Mate	(BPS-04)	2	400,000	
B010	Barkandaz	(BPS-03)	2	378,000	
C057	Chowkidar	(BPS-03)	93	17,484,000	
C218	Chowkidar (Office)	(BPS-03)	2	376,000	
F012	Ferro Khalasi	(BPS-03)	1	188,000	
N005	Naib Qasid	(BPS-03)	5	940,000	
O054	Operator-cum- Chowkidar	(BPS-03)	68	12,715,000	
S162	Sweeper	(BPS-03)	2	376,000	
V004	Valveman	(BPS-03)	87	16,356,000	
V027	Valveman Cum Chowkidar	(BPS-03)	16	3,008,000	
A01152	Personal pay			11,000	1,000
A012	TOTAL ALLOWANCES			<u>56,142,000</u>	<u>64,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>55,892,000</u>	<u>64,033,000</u>
A01202	House Rent Allowance			8,005,000	8,000,000
A01203	Conveyance Allowance			9,964,000	10,000,000
A01207	Washing Allowance			159,000	155,000
A01208	Dress Allowance			156,000	151,000
A0120D	Integrated Allowance			31,000	37,000
A01217	Medical Allowance			8,059,000	8,000,000
A0121Q	Audit and Accounts Allowance			82,000	47,000
A0121T	Adhoc Relief Allowance 2013			1,890,000	1,940,000
A0121Z	Adhoc Relief Allowance-2014				6,000
A0122C	Adhoc Relief Allowance - 2015			1,333,000	1,275,000
A0122M	Adhoc Relief Allowance 2016			6,975,000	6,767,000
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017			8,981,000	8,783,000
A01233	Unattractive Area Allowance			60,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A0123G Ad-hoc Relief Allowance-2018			8,981,000	8,753,000	
A0123P Ad-hoc Relief Allowance 2019				8,572,000	
A01264 Technical Allowance			1,192,000	1,511,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>41,870,000</u>	<u>75,649,000</u>	
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			90,000	90,000	
A033 TOTAL UTILITIES			<u>40,404,000</u>	<u>72,939,000</u>	
A03301 Gas			500,000	500,000	
A03303 Electricity			<u>39,889,000</u>	<u>72,439,000</u>	
001 Electricity			39,889,000	72,439,000	
A03304 Hot and Cold Weather Charges			15,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>1,510,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	
001 Travelling Allowance			300,000	500,000	
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>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	
A039 TOTAL GENERAL			<u>656,000</u>	<u>1,100,000</u>	
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
001 Stationery			100,000	200,000	
A03902 Printing and Publication			<u>100,000</u>	<u>300,000</u>	
001 Printing and publication			100,000	300,000	
A03905 Newspapers Periodicals and Books			6,000		
A03907 Advertising & Publicity			<u>300,000</u>	<u>400,000</u>	
001 Advertising and Publicity			300,000	400,000	
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>3,520,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>3,520,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	3,520,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>6,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>6,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>6,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	6,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>1,050,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>100,000</u>	
A09203 I.T. Equipment			<u>30,000</u>	<u>100,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				100,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>700,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>700,000</u>	
001 Plant and Machinery			50,000	700,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A09701 Furniture and fixtures				<u>250,000</u>	
001 Furniture & Fixture				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,380,000</u>	<u>17,850,000</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>7,000,000</u>	<u>9,000,000</u>	
A13101 Machinery and Equipment			<u>7,000,000</u>	<u>9,000,000</u>	
001 Machinery and Equipment			7,000,000	9,000,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			30,000	50,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,200,000</u>	<u>8,500,000</u>	
A13301 Office Buildings			<u>200,000</u>	<u>500,000</u>	
001 Office Buildings			200,000	500,000	
A13370 Others			<u>5,000,000</u>	<u>8,000,000</u>	
001 Others			5,000,000	8,000,000	
Executive Engineer PHE Division Mardan			213,719,000	257,222,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
NR7019	Executive Engineer PHE Division Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>141,101,000</u>	<u>154,755,000</u>	
A011	TOTAL PAY	<u>440</u>		<u>90,716,000</u>	<u>88,757,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>		<u>3,521,000</u>	<u>3,550,000</u>	
A01101	Total Basic Pay Of Officer	<u>6</u>		<u>3,444,000</u>	<u>3,536,000</u>	
E041	Executive Engineer (BPS-18)	1		529,000		
S135	Sub Divisional Officer (BPS-17)	2		1,388,000		
A193	Assistant/Head Clerk (BPS-16)	1		509,000		
A594	Assistant Social Organizer (BPS-16)	1		509,000		
D201	Divisional Accounts Officer (BPS-16)	1		509,000		
A01102	Personal pay			17,000		
A01105	Qualification Pay			60,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>434</u>		<u>87,195,000</u>	<u>85,207,000</u>	
A01151	Total Basic Pay Other Staff	<u>434</u>		<u>87,190,000</u>	<u>85,205,000</u>	
S035	Senior Clerk (BPS-14)	3		1,197,000		
S115	Stenographer (BPS-14)	1		399,000		
D095	Divisional Head Draftsman (BPS-13)	1		388,000		
D105	Draftsman (BPS-12)	1		388,000		
S136	Sub Engineer (BPS-12)	6		1,420,000		
J013	Junior Clerk (BPS-11)	7		2,198,000		
A006	Accounts Clerk (BPS-10)	2		588,000		
T029	Tracer (BPS-07)	1		245,000		
D112	Driver (BPS-06)	2		462,000		
P036	Pipe Fitter (BPS-06)	3		693,000		
P104	Pump Operator (BPS-06)	88		20,328,000		
M021	Mate (BPS-04)	2		416,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2020-2021
					Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
NR7019	Executive Engineer PHE Division Nowshera					
B010	Barkandaz	(BPS-03)	1		188,000	
C057	Chowkidar	(BPS-03)	82		15,416,000	
C218	Chowkidar (Office)	(BPS-03)	1		188,000	
D213	Assistant Drillers	(BPS-03)	2		376,000	
F012	Ferro Khalasi	(BPS-03)	1		188,000	
N005	Naib Qasid	(BPS-03)	4		752,000	
O049	Operator-Cum-Valeman	(BPS-03)	49		9,212,000	
O054	Operator-cum- Chowkidar	(BPS-03)	87		16,356,000	
S162	Sweeper	(BPS-03)	2		376,000	
V004	Valveman	(BPS-03)	79		14,852,000	
V027	Valveman Cum Chowkidar	(BPS-03)	9		564,000	
A01152	Personal pay				5,000	2,000
A012	TOTAL ALLOWANCES				<u>50,385,000</u>	<u>65,998,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,130,000</u>	<u>65,948,000</u>
A01202	House Rent Allowance			7,631,000	8,772,000	
A01203	Conveyance Allowance			9,655,000	10,914,000	
A01207	Washing Allowance			69,000	74,000	
A01208	Dress Allowance			69,000	74,000	
A0120D	Integrated Allowance			15,000	16,000	
A01217	Medical Allowance			7,577,000	8,687,000	
A0121Q	Audit and Accounts Allowance			45,000	42,000	
A0121T	Adhoc Relief Allowance 2013			1,749,000	1,665,000	
A0122C	Adhoc Relief Allowance - 2015			1,217,000	1,181,000	
A0122M	Adhoc Relief Allowance 2016			4,884,000	6,880,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			31,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017			8,180,000	8,945,000	
A0123G	Ad-hoc Relief Allowance-2018			8,180,000	8,945,000	
A0123P	Ad-hoc Relief Allowance 2019				8,444,000	
A01264	Technical Allowance			828,000	1,237,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>255,000</u>	<u>50,000</u>	
A01274 Medical Charges			<u>55,000</u>	<u>50,000</u>	
001 Medical Charges			55,000	50,000	
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>93,461,000</u>	<u>94,078,000</u>	
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>110,000</u>	
A03201 Postage and Telegraph			8,000	10,000	
A03202 Telephone and Trunk Call			70,000	100,000	
A033 TOTAL UTILITIES			<u>91,961,000</u>	<u>91,961,000</u>	
A03301 Gas			200,000	200,000	
A03303 Electricity			<u>91,761,000</u>	<u>91,761,000</u>	
001 Electricity			91,761,000	91,761,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>1,295,000</u>	
A03805 Travelling Allowance			<u>400,000</u>	<u>525,000</u>	
001 Travelling Allowance			400,000	525,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>750,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	750,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	
001 Conveyance Charges			10,000	20,000	
A039 TOTAL GENERAL			<u>512,000</u>	<u>712,000</u>	
A03901 Stationery			<u>110,000</u>	<u>190,000</u>	
001 Stationery			110,000	190,000	
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	
001 Printing and publication			100,000	150,000	
A03905 Newspapers Periodicals and Books			7,000	7,000	
A03906 Uniforms and Protective Clothing			15,000	15,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A03907 Advertising & Publicity			<u>200,000</u>	<u>250,000</u>	
001 Advertising and Publicity			200,000	250,000	
A03970 Others			<u>80,000</u>	<u>100,000</u>	
001 Others			80,000	100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>4,500,000</u>	
A041 TOTAL PENSION			<u>100,000</u>	<u>4,500,000</u>	
A04114 Superannuation Encashment of L.P.R			100,000	4,500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>2,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>2,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>2,100,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	2,100,000	
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>345,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>95,000</u>	
A09201 Hardware			<u>50,000</u>	<u>95,000</u>	
001 Hardware			50,000	95,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>250,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>250,000</u>	
001 Plant and Machinery			50,000	250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,530,000</u>	<u>21,930,000</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	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000,000</u>	<u>11,000,000</u>	
A13101 Machinery and Equipment			<u>9,000,000</u>	<u>11,000,000</u>	
001 Machinery and Equipment			9,000,000	11,000,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			30,000	30,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,300,000</u>	<u>10,500,000</u>	
A13301 Office Buildings			<u>300,000</u>	<u>1,500,000</u>	
001 Office Buildings			300,000	1,500,000	
A13370 Others			<u>6,000,000</u>	<u>9,000,000</u>	
001 Others			6,000,000	9,000,000	
Executive Engineer PHE Division Nowshera			250,892,000	277,708,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR5417	Secretary Public Health Engineering					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>67,627,000</u>	<u>60,174,000</u>	
A011	TOTAL PAY	81		<u>32,484,000</u>	<u>25,093,000</u>	
A011-1	TOTAL PAY OF OFFICERS	38		<u>23,618,000</u>	<u>18,093,000</u>	
A01101	Total Basic Pay Of Officer	<u>38</u>		<u>23,429,000</u>	<u>18,042,000</u>	
S014	Secretary (BPS-20)	1		1,564,000		
A018	Additional Secretary (BPS-19)	1		1,098,000		
D438	Director (P&M) (BPS-19)	1		1,500,000		
A166	Audit Officer (BPS-18)	1		1,121,000		
D052	Deputy Secretary (BPS-18)	2		1,800,000		
S410	Senior Revenue Officer (BPS-18)	1		480,000		
A513	Assistant Director (IT) (BPS-17)	1		656,000		
E110	Environmentalist (BPS-17)	1		415,000		
P038	Planning Officer (BPS-17)	2		1,097,000		
P075	Private Secretary (BPS-17)	1		893,000		
S022	Section Officer (BPS-17)	6		3,661,000		
S166	Superintendent (BPS-17)	4		2,525,000		
A057	Assistant (BPS-16)	8		3,092,000		
C082	Computer Operator (BPS-16)	4		2,040,000		
P021	Personal Assistant (BPS-16)	1		511,000		
S031	Senior Auditor (BPS-16)	1		307,000		
S061	Senior Scale Stenographer (BPS-16)	2		669,000		
A01102	Personal pay			85,000		
A01103	Special Pay			65,000	30,000	
A01105	Qualification Pay			39,000	15,000	
A01150	Others				<u>6,000</u>	
001	Others				6,000	
A011-2	TOTAL PAY OF OTHER STAFF	43		<u>8,866,000</u>	<u>7,000,000</u>	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5417	Secretary Public Health Engineering						
A01151	Total Basic Pay Other Staff		<u>43</u>		<u>8,866,000</u>	<u>7,000,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	3		798,000		
S035	Senior Clerk	(BPS-14)	9		2,443,000		
J013	Junior Clerk	(BPS-11)	10		2,104,000		
D112	Driver	(BPS-06)	5		1,008,000		
D006	Daftari	(BPS-04)	3		509,000		
N005	Naib Qasid	(BPS-03)	11		1,702,000		
S162	Sweeper	(BPS-03)	2		302,000		
A012	TOTAL ALLOWANCES				<u>35,143,000</u>	<u>35,081,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,297,000</u>	<u>34,411,000</u>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,503,000	2,325,000	
A01203	Conveyance Allowance				3,172,000	2,765,000	
A01207	Washing Allowance				17,000	13,000	
A01208	Dress Allowance				8,000	4,000	
A0120D	Integrated Allowance				65,000	59,000	
A0120E	Housing Subsidy Allowance				1,207,000	1,753,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				9,896,000	7,343,000	
A01217	Medical Allowance				1,723,000	1,381,000	
A0121A	Ad - hoc Allowance - 2011					3,000	
A0121Q	Audit and Accounts Allowance					310,000	
A0121T	Adhoc Relief Allowance 2013				586,000	494,000	
A01224	Entertainment Allowance				20,000	16,000	
A01226	Computer Allowance				36,000	54,000	
A01228	Orderly Allowance				144,000		
A0122C	Adhoc Relief Allowance - 2015				400,000	350,000	
A0122M	Adhoc Relief Allowance 2016				2,249,000	1,760,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,170,000	2,441,000	
A01236	Deputation Allowance				144,000	431,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A01238 Charge allowance			50,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,400,000	5,111,000	
A0123G Ad-hoc Relief Allowance-2018			3,170,000	2,441,000	
A0123P Ad-hoc Relief Allowance 2019				1,558,000	
A01241 Utility allowance for electricity			240,000	240,000	
A01250 Incentive Allowance			<u>82,000</u>	<u>71,000</u>	
001 Incentive Allowance			82,000	71,000	
A01264 Technical Allowance			1,000,000	3,401,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>846,000</u>	<u>670,000</u>	
A01271 Overtime Allowance			96,000	120,000	
A01274 Medical Charges			<u>250,000</u>	<u>250,000</u>	
001 Medical Charges			250,000	250,000	
A01278 Leave Salary			<u>500,000</u>	<u>300,000</u>	
001 Leave Salary			500,000	300,000	
A03 TOTAL OPERATING EXPENSES			<u>3,846,000</u>	<u>7,286,000</u>	
A031 TOTAL FEES			<u>1,000</u>		
A03102 Legal fees			1,000		
A032 TOTAL COMMUNICATIONS			<u>840,000</u>	<u>1,376,000</u>	
A03201 Postage and Telegraph			40,000	300,000	
A03202 Telephone and Trunk Call			800,000	1,076,000	
A033 TOTAL UTILITIES			<u>210,000</u>	<u>710,000</u>	
A03301 Gas			50,000	50,000	
A03303 Electricity			<u>100,000</u>	<u>600,000</u>	
001 Electricity			100,000	600,000	
A03304 Hot and Cold Weather Charges			60,000	60,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,018,000</u>	<u>3,730,000</u>	
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,300,000</u>	
001 Travelling Allowance			1,000,000	1,300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>2,400,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	2,400,000	
A03808 Conveyance Charges			<u>18,000</u>	<u>30,000</u>	
001 Conveyance Charges			18,000	30,000	
A039 TOTAL GENERAL			<u>776,000</u>	<u>1,470,000</u>	
A03901 Stationery			<u>250,000</u>	<u>600,000</u>	
001 Stationery			250,000	600,000	
A03902 Printing and Publication			<u>60,000</u>	<u>200,000</u>	
001 Printing and publication			60,000	200,000	
A03905 Newspapers Periodicals and Books			50,000	100,000	
A03906 Uniforms and Protective Clothing			26,000	30,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03917 Law Charges			40,000	40,000	
A03970 Others			<u>250,000</u>	<u>400,000</u>	
001 Others			250,000	400,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,050,000</u>	<u>150,000</u>	
A041 TOTAL PENSION			<u>1,050,000</u>	<u>150,000</u>	
A04106 Reimbursement of medical charges to pensioners			50,000	50,000	
A04114 Superannuation Encashment of L.P.R			1,000,000	100,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,002,000</u>	<u>701,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>2,002,000</u>	<u>701,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR5417	Secretary Public Health Engineering					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	
A05224	Assistance package for families of Government empl			1,000,000	100,000	
A05225	Assistance package for families of Government empl			1,000		
A05270	To Others			<u>1,000</u>	<u>1,000</u>	
001	To Others			1,000	1,000	
A06	TOTAL TRANSFERS			<u>95,000</u>	<u>250,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>95,000</u>	<u>250,000</u>	
A06301	Entertainments & Gifts			95,000	250,000	
A09	TOTAL PHYSICAL ASSETS			<u>796,000</u>	<u>1,850,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>245,000</u>	<u>1,000,000</u>	
A09201	Hardware			<u>100,000</u>	<u>500,000</u>	
001	Hardware			100,000	500,000	
A09202	Software			<u>50,000</u>	<u>50,000</u>	
001	Software			50,000	50,000	
A09203	I.T. Equipment			<u>95,000</u>	<u>450,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader				450,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501	Transport			<u>1,000</u>		
001	Transport			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>400,000</u>	
A09601	Plant and Machinery			<u>300,000</u>	<u>400,000</u>	
001	Plant and Machinery			300,000	400,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>450,000</u>	
A09701 Furniture and fixtures			<u>250,000</u>	<u>450,000</u>	
001 Furniture & Fixture			250,000	450,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>435,000</u>	<u>710,000</u>	
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>450,000</u>	
A13001 Transport			<u>300,000</u>	<u>450,000</u>	
001 Transport			300,000	450,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>150,000</u>	
A13101 Machinery and Equipment			<u>60,000</u>	<u>150,000</u>	
001 Machinery and Equipment			60,000	150,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			35,000	50,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>60,000</u>	
A13701 Hardware			20,000	30,000	
A13702 Software			20,000	30,000	
Secretary Public Health Engineering			75,851,000	71,121,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5418	Chief Engineer (North) Public Health Engineering						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,866,000</u>	<u>42,410,000</u>	
A011	TOTAL PAY		61		<u>27,978,000</u>	<u>20,128,000</u>	
A011-1	TOTAL PAY OF OFFICERS		28		<u>19,762,000</u>	<u>13,025,000</u>	
A01101	Total Basic Pay Of Officer		28		<u>19,730,000</u>	<u>12,700,000</u>	
C040	Chief Engineer	(BPS-20)	1		1,610,000		
S150	Superintending Engineer	(BPS-19)	1		1,409,000		
D057	Design Engineer	(BPS-18)	2		2,080,000		
T010	Technical Officer	(BPS-18)	1		720,000		
A021	Administrative Officer	(BPS-17)	1		865,000		
A078	Assistant Design Engineer	(BPS-17)	4		3,137,000		
B050	Budget & Accounts Officer	(BPS-17)	1		949,000		
C038	Chief Draftsman	(BPS-17)	1		757,000		
R032	Research Officer	(BPS-17)	1		810,000		
S166	Superintendent	(BPS-17)	2		1,428,000		
A057	Assistant	(BPS-16)	4		1,778,000		
A138	Assistant Research Officer	(BPS-16)	2		1,051,000		
C082	Computer Operator	(BPS-16)	4		2,008,000		
S061	Senior Scale Stenographer	(BPS-16)	3		1,128,000		
A01102	Personal pay				32,000	325,000	
A011-2	TOTAL PAY OF OTHER STAFF		33		<u>8,216,000</u>	<u>7,103,000</u>	
A01151	Total Basic Pay Other Staff		33		<u>8,097,000</u>	<u>7,100,000</u>	
H021	Head Draftsman	(BPS-14)	1		518,000		
S035	Senior Clerk	(BPS-14)	2		1,000,000		
D105	Draftsman	(BPS-12)	1		346,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5418	Chief Engineer (North) Public Health Engineering						
J013	Junior Clerk	(BPS-11)	6		1,908,000		
A006	Accounts Clerk	(BPS-10)	3		1,042,000		
T029	Tracer	(BPS-07)	2		340,000		
D112	Driver	(BPS-06)	4		714,000		
C057	Chowkidar	(BPS-03)	2		354,000		
N005	Naib Qasid	(BPS-03)	10		1,526,000		
S162	Sweeper	(BPS-03)	2		349,000		
A01152	Personal pay				119,000	3,000	
A012	TOTAL ALLOWANCES				<u>14,888,000</u>	<u>22,282,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,333,000</u>	<u>21,522,000</u>	
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				1,994,000	2,550,000	
A01203	Conveyance Allowance				1,945,000	2,000,000	
A01207	Washing Allowance				14,000	13,000	
A01208	Dress Allowance				8,000	7,000	
A0120D	Integrated Allowance				54,000	54,000	
A0120E	Housing Subsidy Allowance				557,000	689,000	
A01217	Medical Allowance				1,030,000	1,300,000	
A0121T	Adhoc Relief Allowance 2013				695,000	450,000	
A01224	Entertainment Allowance				7,000	6,000	
A01226	Computer Allowance				20,000	72,000	
A0122C	Adhoc Relief Allowance - 2015				352,000	310,000	
A0122M	Adhoc Relief Allowance 2016				1,450,000	1,600,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,633,000	2,175,000	
A0123G	Ad-hoc Relief Allowance-2018				2,633,000	2,175,000	
A0123P	Ad-hoc Relief Allowance 2019					2,175,000	
A01264	Technical Allowance				900,000	5,910,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>555,000</u>	<u>760,000</u>	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
A01274 Medical Charges			<u>55,000</u>	<u>100,000</u>	
001 Medical Charges			55,000	100,000	
A01278 Leave Salary			<u>500,000</u>	<u>660,000</u>	
001 Leave Salary			500,000	660,000	
A03 TOTAL OPERATING EXPENSES			<u>3,120,000</u>	<u>3,557,000</u>	
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>448,000</u>	
A03201 Postage and Telegraph			40,000	40,000	
A03202 Telephone and Trunk Call			200,000	408,000	
A033 TOTAL UTILITIES			<u>530,000</u>	<u>640,000</u>	
A03301 Gas			100,000	100,000	
A03303 Electricity			<u>400,000</u>	<u>500,000</u>	
001 Electricity			400,000	500,000	
A03304 Hot and Cold Weather Charges			30,000	40,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,022,000</u>	<u>2,108,000</u>	
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	
001 Travelling Allowance			1,500,000	1,500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>586,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	586,000	
A03808 Conveyance Charges			<u>22,000</u>	<u>22,000</u>	
001 Conveyance Charges			22,000	22,000	
A039 TOTAL GENERAL			<u>328,000</u>	<u>361,000</u>	
A03901 Stationery			<u>180,000</u>	<u>200,000</u>	
001 Stationery			180,000	200,000	
A03902 Printing and Publication			<u>15,000</u>		
001 Printing and publication			15,000		
A03905 Newspapers Periodicals and Books			15,000	16,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>60,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
001 Advertising and Publicity			50,000	60,000	
A03970 Others			<u>68,000</u>	<u>85,000</u>	
001 Others			68,000	85,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>750,000</u>	<u>1,500,000</u>	
A041 TOTAL PENSION			<u>750,000</u>	<u>1,500,000</u>	
A04114 Superannuation Encashment of L.P.R			750,000	1,500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>94,000</u>	<u>244,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>94,000</u>	<u>244,000</u>	
A09201 Hardware			<u>50,000</u>	<u>200,000</u>	
001 Hardware			50,000	200,000	
A09203 I.T. Equipment			<u>44,000</u>	<u>44,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				44,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>140,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	
A13001 Transport			<u>100,000</u>	<u>100,000</u>	
001 Transport			100,000	100,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
001 Machinery and Equipment			15,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			15,000	20,000	
Chief Engineer (North) Public Health Engineering			47,960,000	49,051,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5419	Chief Engineer (South) Public Health Engineering						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,293,000</u>	<u>45,589,000</u>	
A011	TOTAL PAY		63		<u>24,728,000</u>	<u>22,372,000</u>	
A011-1	TOTAL PAY OF OFFICERS		30		<u>16,803,000</u>	<u>14,270,000</u>	
A01101	Total Basic Pay Of Officer		<u>30</u>		<u>16,729,000</u>	<u>14,051,000</u>	
C040	Chief Engineer	(BPS-20)	1		1,475,000		
D214	Director Design	(BPS-19)	1		1,380,000		
S150	Superintending Engineer	(BPS-19)	1		1,270,000		
D057	Design Engineer	(BPS-18)	2		1,218,000		
T010	Technical Officer	(BPS-18)	1		1,191,000		
W060	Water Scientist	(BPS-18)	1		500,000		
A021	Administrative Officer	(BPS-17)	1		612,000		
A078	Assistant Design Engineer	(BPS-17)	4		1,816,000		
B050	Budget & Accounts Officer	(BPS-17)	1		1,026,000		
C038	Chief Draftsman	(BPS-17)	1		668,000		
R032	Research Officer	(BPS-17)	1		455,000		
S166	Superintendent	(BPS-17)	2		950,000		
A057	Assistant	(BPS-16)	4		1,400,000		
A138	Assistant Research Officer	(BPS-16)	2		460,000		
C082	Computer Operator	(BPS-16)	4		1,258,000		
S061	Senior Scale Stenographer	(BPS-16)	3		1,050,000		
A01102	Personal pay				74,000	219,000	
A011-2	TOTAL PAY OF OTHER STAFF		33		<u>7,925,000</u>	<u>8,102,000</u>	
A01151	Total Basic Pay Other Staff		<u>33</u>		<u>7,924,000</u>	<u>8,102,000</u>	
H021	Head Draftsman	(BPS-14)	2		977,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5419	Chief Engineer (South) Public Health Engineering						
S035	Senior Clerk	(BPS-14)	2		864,000		
J013	Junior Clerk	(BPS-11)	8		1,650,000		
A006	Accounts Clerk	(BPS-10)	4		1,750,000		
T029	Tracer	(BPS-07)	2		320,000		
D112	Driver	(BPS-06)	3		407,000		
C057	Chowkidar	(BPS-03)	2		279,000		
N005	Naib Qasid	(BPS-03)	8		1,355,000		
S162	Sweeper	(BPS-03)	2		322,000		
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>21,565,000</u>	<u>23,217,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,955,000</u>	<u>22,947,000</u>	
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				3,122,000	2,775,000	
A01203	Conveyance Allowance				2,602,000	2,150,000	
A01207	Washing Allowance				11,000	7,000	
A01208	Dress Allowance				5,000	4,000	
A0120D	Integrated Allowance				43,000	43,000	
A0120E	Housing Subsidy Allowance				414,000	410,000	
A0120X	Adhoc Allowance - 2010					234,000	
A01217	Medical Allowance				1,587,000	1,348,000	
A0121T	Adhoc Relief Allowance 2013				717,000	790,000	
A01224	Entertainment Allowance				15,000		
A01226	Computer Allowance				76,000	72,000	
A0122C	Adhoc Relief Allowance - 2015				488,000	460,000	
A0122M	Adhoc Relief Allowance 2016				2,484,000	1,961,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					100,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,175,000	2,500,000	
A01236	Deputation Allowance					51,000	
A0123G	Ad-hoc Relief Allowance-2018				3,176,000	2,500,000	
A0123P	Ad-hoc Relief Allowance 2019					1,400,000	
A01264	Technical Allowance				3,025,000	6,142,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (South) Public Health Engineering					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>610,000</u>	<u>270,000</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>	<u>240,000</u>	
001 Leave Salary			500,000	240,000	
A03 TOTAL OPERATING EXPENSES			<u>1,715,000</u>	<u>3,014,000</u>	
A032 TOTAL COMMUNICATIONS			<u>195,000</u>	<u>230,000</u>	
A03201 Postage and Telegraph			15,000	30,000	
A03202 Telephone and Trunk Call			180,000	200,000	
A033 TOTAL UTILITIES			<u>475,000</u>	<u>687,000</u>	
A03301 Gas			50,000		
A03303 Electricity			<u>400,000</u>	<u>662,000</u>	
001 Electricity			400,000	662,000	
A03304 Hot and Cold Weather Charges			25,000	25,000	
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		
A03603 Registration			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>1,088,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>708,000</u>	
001 Travelling Allowance			300,000	708,000	
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	
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	
001 Conveyance Charges			30,000	30,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (South) Public Health Engineering					
A039 TOTAL GENERAL			<u>305,000</u>	<u>1,009,000</u>	
A03901 Stationery			<u>150,000</u>	<u>120,000</u>	
001 Stationery			150,000	120,000	
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	
001 Printing and publication			35,000	35,000	
A03905 Newspapers Periodicals and Books			10,000	24,000	
A03907 Advertising & Publicity			<u>30,000</u>	<u>250,000</u>	
001 Advertising and Publicity			30,000	250,000	
A03936 Foreign/Inland Training Course Fee				500,000	
A03970 Others			<u>80,000</u>	<u>80,000</u>	
001 Others			80,000	80,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>2,100,000</u>	
A041 TOTAL PENSION			<u>1,500,000</u>	<u>2,100,000</u>	
A04114 Superannuation Encashment of L.P.R			1,500,000	2,100,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>2,400,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>2,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>2,400,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	2,400,000	
A09 TOTAL PHYSICAL ASSETS			<u>171,000</u>	<u>150,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	
A09201 Hardware			<u>35,000</u>	<u>35,000</u>	
001 Hardware			35,000	35,000	
A09203 I.T. Equipment			<u>35,000</u>	<u>35,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				35,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (South) Public Health Engineering					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>80,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>80,000</u>	
001 Plant and Machinery			100,000	80,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>150,000</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>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>15,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			15,000	10,000	
Chief Engineer (South) Public Health Engineering			52,234,000	53,403,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5420	Superintending Engineer PHE Circle Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,155,000</u>	<u>12,272,000</u>	
A011	TOTAL PAY		18		<u>7,287,000</u>	<u>6,631,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>4,714,000</u>	<u>4,147,000</u>	
A01101	Total Basic Pay Of Officer		7		<u>4,714,000</u>	<u>4,122,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,405,000		
S166	Superintendent	(BPS-17)	1		899,000		
A057	Assistant	(BPS-16)	2		1,053,000		
C059	Circle Head Draftsman	(BPS-16)	1		601,000		
C082	Computer Operator	(BPS-16)	1		229,000		
S061	Senior Scale Stenographer	(BPS-16)	1		527,000		
A01102	Personal pay					25,000	
A011-2	TOTAL PAY OF OTHER STAFF		11		<u>2,573,000</u>	<u>2,484,000</u>	
A01151	Total Basic Pay Other Staff		11		<u>2,573,000</u>	<u>2,484,000</u>	
S035	Senior Clerk	(BPS-14)	1		425,000		
D105	Draftsman	(BPS-12)	1		393,000		
J013	Junior Clerk	(BPS-11)	2		455,000		
A006	Accounts Clerk	(BPS-10)	1		303,000		
T029	Tracer	(BPS-07)	2		364,000		
D112	Driver	(BPS-06)	1		177,000		
N005	Naib Qasid	(BPS-03)	2		301,000		
S162	Sweeper	(BPS-03)	1		155,000		
A012	TOTAL ALLOWANCES				<u>5,868,000</u>	<u>5,641,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,635,000</u>	<u>5,641,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A01202 House Rent Allowance			670,000	635,000	
A01203 Conveyance Allowance			640,000	588,000	
A01207 Washing Allowance			6,000	4,000	
A01208 Dress Allowance			5,000	2,000	
A0120D Integrated Allowance			17,000	11,000	
A0120E Housing Subsidy Allowance			177,000	168,000	
A01217 Medical Allowance			496,000	366,000	
A0121T Adhoc Relief Allowance 2013			214,000	150,000	
A01224 Entertainment Allowance			6,000	6,000	
A01226 Computer Allowance			19,000	14,000	
A0122C Adhoc Relief Allowance - 2015			147,000	103,000	
A0122M Adhoc Relief Allowance 2016			662,000	535,000	
A0122N Special Conveyance Allowance to Disabled Employees				120,000	
A0122Y Ad-hoc Relief Allowance 2017			760,000	661,000	
A0123G Ad-hoc Relief Allowance-2018			760,000	661,000	
A0123P Ad-hoc Relief Allowance 2019				551,000	
A01264 Technical Allowance			1,056,000	1,066,000	
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>538,000</u>	<u>628,000</u>	
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>61,000</u>	
A03201 Postage and Telegraph			6,000	6,000	
A03202 Telephone and Trunk Call			50,000	55,000	
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	
A03304 Hot and Cold Weather Charges			10,000	10,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>369,000</u>	<u>428,000</u>	
A03805 Travelling Allowance			<u>161,000</u>	<u>200,000</u>	
001 Travelling Allowance			161,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>220,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	220,000	
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	
001 Conveyance Charges			8,000	8,000	
A039 TOTAL GENERAL			<u>103,000</u>	<u>129,000</u>	
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	
001 Stationery			40,000	60,000	
A03902 Printing and Publication			<u>5,000</u>		
001 Printing and publication			5,000		
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			8,000	8,000	
A03907 Advertising & Publicity			<u>10,000</u>		
001 Advertising and Publicity			10,000		
A03970 Others			<u>35,000</u>	<u>56,000</u>	
001 Others			35,000	56,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>650,000</u>		
A041 TOTAL PENSION			<u>650,000</u>		
A04114 Superannuation Encashment of L.P.R			650,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>35,000</u>	<u>85,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>35,000</u>	
A09201 Hardware			<u>15,000</u>	<u>15,000</u>	
001 Hardware			15,000	15,000	
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	
A09701 Furniture and fixtures				<u>50,000</u>	
001 Furniture & Fixture				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</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	
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	
A13201 Furniture and Fixture			12,000	12,000	
Superintending Engineer PHE Circle Peshawar			15,040,000	13,047,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR7029	Executive Engineer PHE Division Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>194,194,000</u>	<u>210,759,000</u>	
A011	TOTAL PAY		<u>656</u>		<u>118,150,000</u>	<u>120,094,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>		<u>3,804,000</u>	<u>6,199,000</u>	
A01101	Total Basic Pay Of Officer		<u>5</u>		<u>3,620,000</u>	<u>5,958,000</u>	
E041	Executive Engineer	(BPS-18)	1		1,210,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,900,000		
A594	Assistant Social Organizer	(BPS-16)	1		510,000		
A01102	Personal pay				170,000	227,000	
A01105	Qualification Pay				14,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>651</u>		<u>114,346,000</u>	<u>113,895,000</u>	
A01151	Total Basic Pay Other Staff		<u>651</u>		<u>114,294,000</u>	<u>113,800,000</u>	
A193	Assistant/Head Clerk	(BPS-14)	1		609,000		
S035	Senior Clerk	(BPS-14)	4		1,505,000		
S115	Stenographer	(BPS-14)	1		257,000		
D095	Divisional Head Draftsman	(BPS-13)	1		397,000		
D105	Draftsman	(BPS-12)	1		296,000		
S136	Sub Engineer	(BPS-12)	6		1,066,000		
J013	Junior Clerk	(BPS-11)	10		3,000,000		
A006	Accounts Clerk	(BPS-10)	2		562,000		
E019	Electrician	(BPS-08)	1		268,000		
M022	Mechanic	(BPS-08)	2		410,000		
T029	Tracer	(BPS-07)	1		207,000		
D112	Driver	(BPS-06)	3		662,000		
P036	Pipe Fitter	(BPS-06)	5		1,024,000		
P104	Pump Operator	(BPS-06)	114		26,334,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR7029	Executive Engineer PHE Division Peshawar						
B010	Barkandaz	(BPS-03)	1		181,000		
C057	Chowkidar	(BPS-03)	85		15,980,000		
C218	Chowkidar (Office)	(BPS-03)	22		3,413,000		
F012	Ferro Khalasi	(BPS-03)	1		142,000		
N005	Naib Qasid	(BPS-03)	5		430,000		
O049	Operator-Cum-Valeman	(BPS-03)	124		16,170,000		
O054	Operator-cum- Chowkidar	(BPS-03)	154		28,735,000		
S162	Sweeper	(BPS-03)	1		143,000		
V004	Valveman	(BPS-03)	93		10,607,000		
V027	Valveman Cum Chowkidar	(BPS-03)	13		1,896,000		
A01152	Personal pay				52,000	95,000	
A012	TOTAL ALLOWANCES				<u>76,044,000</u>	<u>90,665,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>75,484,000</u>	<u>89,515,000</u>	
A01202	House Rent Allowance				13,028,000	13,730,000	
A01203	Conveyance Allowance				14,442,000	14,500,000	
A01207	Washing Allowance				241,000	122,000	
A01208	Dress Allowance				210,000	119,000	
A0120D	Integrated Allowance				29,000	23,000	
A0120E	Housing Subsidy Allowance				160,000	215,000	
A01217	Medical Allowance				10,420,000	11,008,000	
A0121Q	Audit and Accounts Allowance				41,000	67,000	
A0121T	Adhoc Relief Allowance 2013				2,500,000	2,601,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	
A0122C	Adhoc Relief Allowance - 2015				1,700,000	1,704,000	
A0122M	Adhoc Relief Allowance 2016				9,053,000	9,363,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				82,000	550,000	
A0122Y	Ad-hoc Relief Allowance 2017				11,174,000	11,382,000	
A0123G	Ad-hoc Relief Allowance-2018				11,174,000	11,382,000	
A0123P	Ad-hoc Relief Allowance 2019					11,504,000	
A01244	Adhoc relief					<u>7,000</u>	
001	Adhoc Relief					7,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
A01264 Technical Allowance			1,230,000	1,237,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>560,000</u>	<u>1,150,000</u>	
A01274 Medical Charges			<u>60,000</u>	<u>150,000</u>	
001 Medical Charges				150,000	
A01278 Leave Salary			<u>500,000</u>	<u>1,000,000</u>	
001 Leave Salary				1,000,000	
A03 TOTAL OPERATING EXPENSES			<u>82,625,000</u>	<u>219,926,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>260,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			100,000	250,000	
A033 TOTAL UTILITIES			<u>80,315,000</u>	<u>217,026,000</u>	
A03301 Gas			300,000	400,000	
A03303 Electricity			<u>80,000,000</u>	<u>216,596,000</u>	
001 Electricity			80,000,000	216,596,000	
A03304 Hot and Cold Weather Charges			15,000	30,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>855,000</u>	<u>860,000</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>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>55,000</u>	<u>60,000</u>	
001 Conveyance Charges			55,000	60,000	
A039 TOTAL GENERAL			<u>1,345,000</u>	<u>1,780,000</u>	
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	
001 Stationery			80,000	100,000	
A03906 Uniforms and Protective Clothing			15,000	30,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
A03907 Advertising & Publicity			<u>1,100,000</u>	<u>1,500,000</u>	
001 Advertising and Publicity			1,100,000	1,500,000	
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>6,200,000</u>	
A041 TOTAL PENSION			<u>2,000,000</u>	<u>6,200,000</u>	
A04114 Superannuation Encashment of L.P.R			2,000,000	6,200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>15,006,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>15,006,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>3,600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	3,600,000	
A05270 To Others				<u>11,406,000</u>	
001 To Others				11,406,000	
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>300,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>150,000</u>	
A09201 Hardware			<u>100,000</u>	<u>150,000</u>	
001 Hardware			100,000	150,000	
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>17,927,000</u>	<u>23,380,000</u>	
A130 TOTAL TRANSPORT			<u>212,000</u>	<u>250,000</u>	
A13001 Transport			<u>212,000</u>	<u>250,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
001 Transport			212,000	250,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000,000</u>	<u>17,000,000</u>	
A13101 Machinery and Equipment			<u>14,000,000</u>	<u>17,000,000</u>	
001 Machinery and Equipment			14,000,000	17,000,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			15,000	30,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,700,000</u>	<u>6,100,000</u>	
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	
001 Office Buildings			200,000	200,000	
A13370 Others			<u>3,500,000</u>	<u>5,900,000</u>	
001 Others			3,500,000	5,900,000	
Executive Engineer PHE Division Peshawar			298,396,000	475,571,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SH7017	Executive Engineer PHE Division Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,986,000</u>	<u>46,988,000</u>	
A011	TOTAL PAY		159		<u>26,275,000</u>	<u>25,597,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>3,575,000</u>	<u>3,597,000</u>	
A01101	Total Basic Pay Of Officer		7		<u>3,575,000</u>	<u>3,582,000</u>	
E041	Executive Engineer	(BPS-18)	1		830,000		
S135	Sub Divisional Officer	(BPS-17)	2		941,000		
A057	Assistant	(BPS-16)	1		510,000		
A594	Assistant Social Organizer	(BPS-16)	1		510,000		
C082	Computer Operator	(BPS-16)	1		284,000		
D201	Divisional Accounts Officer	(BPS-16)	1		500,000		
A01105	Qualification Pay					15,000	
A011-2	TOTAL PAY OF OTHER STAFF		152		<u>22,700,000</u>	<u>22,000,000</u>	
A01151	Total Basic Pay Other Staff		152		<u>22,700,000</u>	<u>22,000,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	1		226,000		
S035	Senior Clerk	(BPS-14)	3		839,000		
D095	Divisional Head Draftsman	(BPS-13)	1		277,000		
D105	Draftsman	(BPS-12)	1		277,000		
S136	Sub Engineer	(BPS-12)	5		1,384,000		
J013	Junior Clerk	(BPS-11)	6		1,304,000		
A006	Accounts Clerk	(BPS-10)	1		222,000		
T029	Tracer	(BPS-07)	1		183,000		
D112	Driver	(BPS-06)	3		499,000		
C218	Chowkidar (Office)	(BPS-03)	3		455,000		
N005	Naib Qasid	(BPS-03)	5		730,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SH7017	Executive Engineer PHE Division Shangla						
O054	Operator-cum- Chowkidar	(BPS-03)	2		258,000		
S162	Sweeper	(BPS-03)	3		455,000		
V004	Valveman	(BPS-03)	49		6,433,000		
V027	Valveman Cum Chowkidar	(BPS-03)	67		8,874,000		
C082	Computer Operator	Class IV (Contract)	1		284,000		
A012	TOTAL ALLOWANCES				<u>18,711,000</u>	<u>21,391,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,356,000</u>	<u>21,261,000</u>	
A01202	House Rent Allowance				2,633,000	2,626,000	
A01203	Conveyance Allowance				3,148,000	3,290,000	
A01207	Washing Allowance				15,000	5,000	
A01208	Dress Allowance				12,000	5,000	
A0120D	Integrated Allowance				22,000	16,000	
A0120X	Adhoc Allowance - 2010					1,000	
A01217	Medical Allowance				2,060,000	2,566,000	
A0121Q	Audit and Accounts Allowance					59,000	
A0121T	Adhoc Relief Allowance 2013				567,000	419,000	
A01226	Computer Allowance				19,000		
A01229	Special compensatory allowance				100,000		
A0122C	Adhoc Relief Allowance - 2015				400,000	274,000	
A0122M	Adhoc Relief Allowance 2016				1,407,000	1,809,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,614,000	2,505,000	
A01233	Unattractive Area Allowance				<u>1,612,000</u>	<u>1,688,000</u>	
001	Unattractive Area Allowance				1,600,000	1,688,000	
A01236	Deputation Allowance				70,000	12,000	
A0123G	Ad-hoc Relief Allowance-2018				2,665,000	2,505,000	
A0123P	Ad-hoc Relief Allowance 2019					2,357,000	
A01264	Technical Allowance				1,000,000	1,088,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>355,000</u>	<u>130,000</u>	
A01274	Medical Charges				<u>55,000</u>	<u>30,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
001 Medical Charges			55,000	30,000	
A01278 Leave Salary			<u>300,000</u>	<u>100,000</u>	
001 Leave Salary			300,000	100,000	
A03 TOTAL OPERATING EXPENSES			<u>3,492,000</u>	<u>4,008,000</u>	
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>110,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			90,000	100,000	
A033 TOTAL UTILITIES			<u>1,900,000</u>	<u>1,650,000</u>	
A03303 Electricity			<u>1,500,000</u>	<u>800,000</u>	
001 Electricity			1,500,000	800,000	
A03304 Hot and Cold Weather Charges			400,000	850,000	
A034 TOTAL OCCUPANCY COSTS			<u>342,000</u>	<u>133,000</u>	
A03402 Rent for Office Building			342,000	133,000	
A036 TOTAL MOTOR VEHICLES			<u>29,000</u>		
A03603 Registration			29,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>1,665,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>750,000</u>	
001 Travelling Allowance			300,000	750,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>900,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	900,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	
001 Conveyance Charges			10,000	15,000	
A039 TOTAL GENERAL			<u>311,000</u>	<u>450,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	
001 Stationery			80,000	100,000	
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	
001 Printing and publication			11,000	30,000	
A03907 Advertising & Publicity			<u>120,000</u>	<u>200,000</u>	
001 Advertising and Publicity			120,000	200,000	
A03970 Others			<u>100,000</u>	<u>120,000</u>	
001 Others			100,000	120,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>800,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>800,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	800,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>650,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>250,000</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>150,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				150,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>400,000</u>	
A09701 Furniture and fixtures				<u>400,000</u>	
001 Furniture & Fixture				400,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,520,000</u>	<u>4,670,000</u>	
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>650,000</u>	
A13001 Transport			<u>300,000</u>	<u>650,000</u>	
001 Transport			300,000	650,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>		
A13101 Machinery and Equipment			<u>3,000,000</u>		
001 Machinery and Equipment			3,000,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>	<u>4,000,000</u>	
A13370 Others			<u>1,200,000</u>	<u>4,000,000</u>	
001 Others			1,200,000	4,000,000	
Executive Engineer PHE Division Shangla			55,098,000	57,716,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SU7021	Executive Engineer PHE Division Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>134,801,000</u>	<u>149,442,000</u>	
A011	TOTAL PAY		<u>406</u>		<u>85,890,000</u>	<u>87,929,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>		<u>3,572,000</u>	<u>5,597,000</u>	
A01101	Total Basic Pay Of Officer		<u>5</u>		<u>3,572,000</u>	<u>5,288,000</u>	
E041	Executive Engineer	(BPS-18)	1		1,210,000		
S135	Sub Divisional Officer	(BPS-17)	2		1,342,000		
A594	Assistant Social Organizer	(BPS-16)	1		510,000		
D201	Divisional Accounts Officer	(BPS-16)	1		510,000		
A01102	Personal pay					300,000	
A01105	Qualification Pay					9,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>401</u>		<u>82,318,000</u>	<u>82,332,000</u>	
A01151	Total Basic Pay Other Staff		<u>401</u>		<u>82,305,000</u>	<u>82,305,000</u>	
A193	Assistant/Head Clerk	(BPS-14)	1		463,000		
S035	Senior Clerk	(BPS-14)	3		1,058,000		
S114	Steno Typist	(BPS-14)	1		400,000		
D095	Divisional Head Draftsman	(BPS-13)	1		400,000		
D105	Draftsman	(BPS-12)	1		298,000		
S136	Sub Engineer	(BPS-12)	6		2,359,000		
J013	Junior Clerk	(BPS-11)	10		3,140,000		
A006	Accounts Clerk	(BPS-10)	2		706,000		
T029	Tracer	(BPS-07)	1		122,000		
D112	Driver	(BPS-06)	3		776,000		
P036	Pipe Fitter	(BPS-06)	1		141,000		
P104	Pump Operator	(BPS-06)	88		20,328,000		

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SU7021	Executive Engineer PHE Division Swabi						
M021	Mate	(BPS-04)	1		108,000		
B010	Barkandaz	(BPS-03)	2		332,000		
C057	Chowkidar	(BPS-03)	67		12,596,000		
C218	Chowkidar (Office)	(BPS-03)	2		346,000		
F012	Ferro Khalasi	(BPS-03)	1		174,000		
N005	Naib Qasid	(BPS-03)	5		677,000		
O049	Operator-Cum-Valeman	(BPS-03)	18		3,384,000		
O054	Operator-cum- Chowkidar	(BPS-03)	61		11,468,000		
S162	Sweeper	(BPS-03)	2		346,000		
V004	Valveman	(BPS-03)	98		18,424,000		
V027	Valveman Cum Chowkidar	(BPS-03)	26		4,259,000		
A01152	Personal pay				13,000	27,000	
A012	TOTAL ALLOWANCES				<u>48,911,000</u>	<u>61,513,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,556,000</u>	<u>61,183,000</u>	
A01202	House Rent Allowance				6,801,000	7,775,000	
A01203	Conveyance Allowance				8,753,000	9,945,000	
A01207	Washing Allowance				145,000	120,000	
A01208	Dress Allowance				89,000	97,000	
A0120D	Integrated Allowance				17,000	27,000	
A0120X	Adhoc Allowance - 2010					15,000	
A01217	Medical Allowance				6,814,000	7,795,000	
A0121A	Ad - hoc Allowance - 2011					6,000	
A0121Q	Audit and Accounts Allowance				50,000	30,000	
A0121T	Adhoc Relief Allowance 2013				1,700,000	1,674,000	
A0121Z	Adhoc Relief Allowance-2014					11,000	
A0122C	Adhoc Relief Allowance - 2015				1,205,000	1,127,000	
A0122M	Adhoc Relief Allowance 2016				6,161,000	6,589,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,718,000	8,600,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
A01233 Unattractive Area Allowance			<u>385,000</u>	<u>440,000</u>	
001 Unattractive Area Allowance				440,000	
A01238 Charge allowance				5,000	
A0123G Ad-hoc Relief Allowance-2018			7,718,000	8,533,000	
A0123P Ad-hoc Relief Allowance 2019				7,652,000	
A01264 Technical Allowance			1,000,000	730,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>355,000</u>	<u>330,000</u>	
A01274 Medical Charges			<u>55,000</u>	<u>30,000</u>	
001 Medical Charges			55,000	30,000	
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	
001 Leave Salary			300,000	300,000	
A03 TOTAL OPERATING EXPENSES			<u>47,695,000</u>	<u>103,245,000</u>	
A032 TOTAL COMMUNICATIONS			<u>168,000</u>	<u>240,000</u>	
A03201 Postage and Telegraph			8,000	80,000	
A03202 Telephone and Trunk Call			160,000	160,000	
A033 TOTAL UTILITIES			<u>46,412,000</u>	<u>101,250,000</u>	
A03303 Electricity			<u>46,412,000</u>	<u>101,250,000</u>	
001 Electricity			46,412,000	101,250,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>795,000</u>	<u>1,360,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>650,000</u>	
001 Travelling Allowance			300,000	650,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>485,000</u>	<u>700,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			485,000	700,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
A039 TOTAL GENERAL			<u>320,000</u>	<u>395,000</u>	
A03901 Stationery			<u>60,000</u>	<u>70,000</u>	
001 Stationery			60,000	70,000	
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	
001 Printing and publication			100,000	150,000	
A03906 Uniforms and Protective Clothing			10,000	15,000	
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>60,000</u>	
001 Others			50,000	60,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,300,000</u>	
A041 TOTAL PENSION			<u>2,000,000</u>	<u>3,300,000</u>	
A04114 Superannuation Encashment of L.P.R			2,000,000	3,300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,800,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,800,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	
A09 TOTAL PHYSICAL ASSETS				<u>200,000</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>100,000</u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,270,000</u>	<u>14,420,000</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>7,500,000</u>	<u>8,500,000</u>	
A13101 Machinery and Equipment			<u>7,500,000</u>	<u>8,500,000</u>	
001 Machinery and Equipment			7,500,000	8,500,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,600,000</u>	<u>5,600,000</u>	
A13370 Others			<u>5,600,000</u>	<u>5,600,000</u>	
001 Others			5,600,000	5,600,000	
Executive Engineer PHE Division Swabi			199,566,000	272,407,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SW5077	Superintending Engineer PHE Circle Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,632,000</u>	<u>11,616,000</u>	
A011	TOTAL PAY		20		<u>7,083,000</u>	<u>6,427,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>4,349,000</u>	<u>3,536,000</u>	
A01101	Total Basic Pay Of Officer		7		<u>4,349,000</u>	<u>3,536,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,263,000		
S166	Superintendent	(BPS-17)	1		695,000		
A057	Assistant	(BPS-16)	2		986,000		
C059	Circle Head Draftsman	(BPS-16)	1		630,000		
C082	Computer Operator	(BPS-16)	1		320,000		
S061	Senior Scale Stenographer	(BPS-16)	1		455,000		
A011-2	TOTAL PAY OF OTHER STAFF		13		<u>2,734,000</u>	<u>2,891,000</u>	
A01151	Total Basic Pay Other Staff		13		<u>2,734,000</u>	<u>2,891,000</u>	
S035	Senior Clerk	(BPS-14)	1		362,000		
D105	Draftsman	(BPS-12)	1		191,000		
J013	Junior Clerk	(BPS-11)	2		485,000		
A006	Accounts Clerk	(BPS-10)	1		423,000		
T029	Tracer	(BPS-07)	2		320,000		
D112	Driver	(BPS-06)	1		189,000		
C057	Chowkidar	(BPS-03)	1		151,000		
N005	Naib Qasid	(BPS-03)	3		454,000		
S162	Sweeper	(BPS-03)	1		159,000		
A012	TOTAL ALLOWANCES				<u>4,549,000</u>	<u>5,189,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,216,000</u>	<u>5,189,000</u>	
A01202	House Rent Allowance				500,000	451,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A01203 Conveyance Allowance			615,000	565,000	
A01207 Washing Allowance			5,500	6,000	
A01208 Dress Allowance			4,500	5,000	
A0120D Integrated Allowance			153,000	15,000	
A01217 Medical Allowance			389,000	370,000	
A0121T Adhoc Relief Allowance 2013			214,000	132,000	
A01224 Entertainment Allowance			6,000	6,000	
A01226 Computer Allowance			18,000	18,000	
A0122C Adhoc Relief Allowance - 2015			99,000	90,000	
A0122M Adhoc Relief Allowance 2016			528,000	477,000	
A0122Y Ad-hoc Relief Allowance 2017			688,000	639,000	
A01233 Unattractive Area Allowance			<u>308,000</u>	<u>246,000</u>	
001 Unattractive Area Allowance			308,000	246,000	
A0123G Ad-hoc Relief Allowance-2018			688,000	639,000	
A0123P Ad-hoc Relief Allowance 2019				464,000	
A01264 Technical Allowance				1,066,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>333,000</u>		
A01274 Medical Charges			<u>33,000</u>		
001 Medical Charges			33,000		
A01278 Leave Salary			<u>300,000</u>		
001 Leave Salary			300,000		
A03 TOTAL OPERATING EXPENSES			<u>1,912,000</u>	<u>2,785,000</u>	
A032 TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	
A03201 Postage and Telegraph			9,000	9,000	
A03202 Telephone and Trunk Call			70,000	70,000	
A033 TOTAL UTILITIES			<u>330,000</u>	<u>498,000</u>	
A03301 Gas			10,000	10,000	
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	
001 Electricity			20,000	20,000	
A03304 Hot and Cold Weather Charges			300,000	468,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>552,000</u>	
A03402 Rent for Office Building			480,000	552,000	
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>16,000</u>	
A03603 Registration			10,000	16,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>882,000</u>	<u>1,490,000</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>350,000</u>	<u>550,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	550,000	
A03808 Conveyance Charges			<u>32,000</u>	<u>40,000</u>	
001 Conveyance Charges			32,000	40,000	
A039 TOTAL GENERAL			<u>131,000</u>	<u>150,000</u>	
A03901 Stationery			<u>65,000</u>	<u>80,000</u>	
001 Stationery			65,000	80,000	
A03902 Printing and Publication			<u>6,000</u>	<u>5,000</u>	
001 Printing and publication			6,000	5,000	
A03905 Newspapers Periodicals and Books			15,000	15,000	
A03907 Advertising & Publicity			<u>10,000</u>		
001 Advertising and Publicity			10,000		
A03970 Others			<u>35,000</u>	<u>50,000</u>	
001 Others			35,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>732,000</u>	<u>1,141,000</u>	
A041 TOTAL PENSION			<u>732,000</u>	<u>1,141,000</u>	
A04114 Superannuation Encashment of L.P.R			732,000	1,141,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
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		
A06 TOTAL TRANSFERS			<u>15,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>		
A06301 Entertainments & Gifts			15,000		
A09 TOTAL PHYSICAL ASSETS			<u>95,000</u>	<u>120,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>100,000</u>	
A09201 Hardware			<u>40,000</u>	<u>50,000</u>	
001 Hardware			40,000	50,000	
A09203 I.T. Equipment			<u>40,000</u>	<u>50,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				50,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>15,000</u>	<u>20,000</u>	
001 Plant and Machinery			15,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</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>30,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
001 Machinery and Equipment			30,000	40,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	
A13201 Furniture and Fixture			20,000	40,000	
Superintending Engineer PHE Circle Swat			15,836,000	15,992,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SW7022	Executive Engineer PHE Division Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>229,063,000</u>	<u>231,663,000</u>	
A011	TOTAL PAY			<u>695</u>	<u>134,204,000</u>	<u>127,498,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>6</u>	<u>2,897,000</u>	<u>3,987,000</u>	
A01101	Total Basic Pay Of Officer			<u>6</u>	<u>2,847,000</u>	<u>3,970,000</u>	
E041	Executive Engineer	(BPS-18)	1	719,000			
S135	Sub Divisional Officer	(BPS-17)	2	1,082,000			
A594	Assistant Social Organizer	(BPS-16)	1	263,000			
C082	Computer Operator	(BPS-16)	1	292,000			
D201	Divisional Accounts Officer	(BPS-16)	1	491,000			
A01105	Qualification Pay				50,000	17,000	
A011-2	TOTAL PAY OF OTHER STAFF			<u>689</u>	<u>131,307,000</u>	<u>123,511,000</u>	
A01151	Total Basic Pay Other Staff			<u>689</u>	<u>131,302,000</u>	<u>123,500,000</u>	
A193	Assistant/Head Clerk	(BPS-14)	1	485,000			
S035	Senior Clerk	(BPS-14)	4	1,918,000			
D095	Divisional Head Draftsman	(BPS-13)	1	535,000			
D105	Draftsman	(BPS-12)	1	212,000			
S136	Sub Engineer	(BPS-12)	6	1,811,000			
J013	Junior Clerk	(BPS-11)	7	2,497,000			
A006	Accounts Clerk	(BPS-10)	2	961,000			
W029	Work Superintendent	(BPS-10)	1	248,000			
E019	Electrician	(BPS-08)	1	162,000			
M022	Mechanic	(BPS-08)	1	162,000			
T029	Tracer	(BPS-07)	1	161,000			
D112	Driver	(BPS-06)	3	499,000			

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SW7022	Executive Engineer PHE Division Swat						
P036	Pipe Fitter	(BPS-06)	1		319,000		
P104	Pump Operator	(BPS-06)	108		27,036,000		
A195	Assistant Pump Operator	(BPS-04)	1		203,000		
M021	Mate	(BPS-04)	8		1,625,000		
B010	Barkandaz	(BPS-03)	1		158,000		
C057	Chowkidar	(BPS-03)	89		15,956,000		
C218	Chowkidar (Office)	(BPS-03)	1		158,000		
F012	Ferro Khalasi	(BPS-03)	1		192,000		
L042	Lineman	(BPS-03)	1		225,000		
N005	Naib Qasid	(BPS-03)	5		736,000		
O049	Operator-Cum-Valeman	(BPS-03)	74		10,774,000		
O054	Operator-cum- Chowkidar	(BPS-03)	175		30,642,000		
S162	Sweeper	(BPS-03)	2		301,000		
V004	Valveman	(BPS-03)	120		21,700,000		
V027	Valveman Cum Chowkidar	(BPS-03)	73		11,626,000		
A01152	Personal pay				5,000	11,000	
A012	TOTAL ALLOWANCES				<u>94,859,000</u>	<u>104,165,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>94,304,000</u>	<u>104,010,000</u>	
A01202	House Rent Allowance				12,356,000	12,700,000	
A01203	Conveyance Allowance				16,687,000	16,000,000	
A01207	Washing Allowance				7,000	13,000	
A01208	Dress Allowance				5,000	11,000	
A0120D	Integrated Allowance				49,000	50,000	
A01216	Qualification Allowance					52,000	
A01217	Medical Allowance				13,524,000	12,900,000	
A0121Q	Audit and Accounts Allowance				60,000	90,000	
A0121T	Adhoc Relief Allowance 2013				3,400,000	2,200,000	
A01226	Computer Allowance				19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				2,000,000	1,564,000	
A0122M	Adhoc Relief Allowance 2016				11,575,000	9,730,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A0122N Special Conveyance Allowance to Disbalded Employees			84,000	400,000	
A0122Y Ad-hoc Relief Allowance 2017			12,522,000	12,600,000	
A01233 Unattractive Area Allowance			<u>8,994,000</u>	<u>9,622,000</u>	
001 Unattractive Area Allowance			8,778,000	9,622,000	
A0123G Ad-hoc Relief Allowance-2018			12,522,000	12,600,000	
A0123P Ad-hoc Relief Allowance 2019				12,340,000	
A01264 Technical Allowance			500,000	1,094,000	
A01270 Other				<u>26,000</u>	
001 Others				26,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>555,000</u>	<u>155,000</u>	
A01274 Medical Charges			<u>55,000</u>	<u>55,000</u>	
001 Medical Charges			55,000	55,000	
A01278 Leave Salary			<u>500,000</u>	<u>100,000</u>	
001 Leave Salary			500,000	100,000	
A03 TOTAL OPERATING EXPENSES			<u>129,971,000</u>	<u>309,090,000</u>	
A032 TOTAL COMMUNICATIONS			<u>111,000</u>	<u>180,000</u>	
A03201 Postage and Telegraph			11,000	30,000	
A03202 Telephone and Trunk Call			100,000	150,000	
A033 TOTAL UTILITIES			<u>127,560,000</u>	<u>305,640,000</u>	
A03301 Gas			200,000	300,000	
A03303 Electricity			<u>127,160,000</u>	<u>305,140,000</u>	
001 Electricity			127,160,000	305,140,000	
A03304 Hot and Cold Weather Charges			200,000	200,000	
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>360,000</u>	
A03402 Rent for Office Building			200,000	360,000	
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	
A03603 Registration			30,000	30,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,120,000</u>	<u>1,430,000</u>	
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>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>30,000</u>	
001 Conveyance Charges			20,000	30,000	
A039 TOTAL GENERAL			<u>950,000</u>	<u>1,450,000</u>	
A03901 Stationery			<u>200,000</u>	<u>300,000</u>	
001 Stationery			200,000	300,000	
A03902 Printing and Publication			<u>300,000</u>	<u>400,000</u>	
001 Printing and publication			300,000	400,000	
A03907 Advertising & Publicity			<u>300,000</u>	<u>500,000</u>	
001 Advertising and Publicity			300,000	500,000	
A03970 Others			<u>150,000</u>	<u>250,000</u>	
001 Others			150,000	250,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>4,000,000</u>	
A041 TOTAL PENSION			<u>2,000,000</u>	<u>4,000,000</u>	
A04114 Superannuation Encashment of L.P.R			2,000,000	4,000,000	
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>700,000</u>	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>250,000</u>	
A09203 I.T. Equipment			<u>100,000</u>	<u>250,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				250,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	
A09601 Plant and Machinery				<u>300,000</u>	
001 Plant and Machinery				300,000	
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>16,370,000</u>	<u>75,120,000</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>13,000,000</u>	<u>52,840,000</u>	
A13101 Machinery and Equipment			<u>13,000,000</u>	<u>52,840,000</u>	
001 Machinery and Equipment			13,000,000	52,840,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			20,000	30,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,200,000</u>	<u>22,050,000</u>	
A13301 Office Buildings				<u>1,000,000</u>	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
001 Office Buildings				1,000,000	
A13302 Residential Buildings			<u>200,000</u>	<u>1,050,000</u>	
001 Residential Buildings			200,000	1,050,000	
A13370 Others			<u>3,000,000</u>	<u>20,000,000</u>	
001 Others			3,000,000	20,000,000	
Executive Engineer PHE Division Swat			378,704,000	622,373,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
TG7008	Executive Engineer PHE Division Torghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,648,000</u>	<u>15,848,600</u>	
A011	TOTAL PAY		<u>52</u>		<u>9,313,000</u>	<u>8,255,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>		<u>1,955,000</u>	<u>755,000</u>	
A01101	Total Basic Pay Of Officer		<u>4</u>		<u>1,955,000</u>	<u>755,000</u>	
E041	Executive Engineer	(BPS-18)	1		710,000		
S135	Sub Divisional Officer	(BPS-17)	1		591,000		
C082	Computer Operator	(BPS-16)	1		185,000		
D201	Divisional Accounts Officer	(BPS-16)	1		469,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>		<u>7,358,000</u>	<u>7,500,000</u>	
A01151	Total Basic Pay Other Staff		<u>48</u>		<u>7,358,000</u>	<u>7,500,000</u>	
S035	Senior Clerk	(BPS-14)	1		260,000		
D105	Draftsman	(BPS-12)	1		175,000		
S136	Sub Engineer	(BPS-12)	2		360,000		
J013	Junior Clerk	(BPS-11)	2		393,000		
A006	Accounts Clerk	(BPS-10)	1		272,000		
A248	Account/Senior Clerk	(BPS-10)	1		273,000		
T029	Tracer	(BPS-07)	1		204,000		
D112	Driver	(BPS-06)	2		260,000		
B010	Barkandaz	(BPS-03)	1		125,000		
C057	Chowkidar	(BPS-03)	1		144,000		
N005	Naib Qasid	(BPS-03)	3		429,000		
S162	Sweeper	(BPS-03)	1		144,000		
V004	Valveman	(BPS-03)	22		3,155,000		
V027	Valveman Cum Chowkidar	(BPS-03)	9		1,164,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A012 TOTAL ALLOWANCES			<u>7,335,000</u>	<u>7,593,600</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,102,000</u>	<u>7,593,600</u>	
A01202 House Rent Allowance			911,000	911,000	
A01203 Conveyance Allowance			1,057,000	1,057,000	
A01207 Washing Allowance			5,000	7,000	
A01208 Dress Allowance			4,000	4,000	
A0120D Integrated Allowance			20,000	17,000	
A01217 Medical Allowance			850,000	850,000	
A0121T Adhoc Relief Allowance 2013			150,000	170,000	
A0122C Adhoc Relief Allowance - 2015			100,000	150,000	
A0122M Adhoc Relief Allowance 2016			608,000	650,000	
A0122Y Ad-hoc Relief Allowance 2017			1,080,000	900,000	
A01233 Unattractive Area Allowance			<u>337,000</u>	<u>350,000</u>	
001 Unattractive Area Allowance			337,000	350,000	
A0123G Ad-hoc Relief Allowance-2018			1,080,000	900,000	
A0123P Ad-hoc Relief Allowance 2019				1,080,000	
A01264 Technical Allowance			900,000	547,600	
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>1,230,000</u>	<u>1,491,000</u>	
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>3,000</u>	
A03201 Postage and Telegraph			3,000	3,000	
A03202 Telephone and Trunk Call			10,000		
A033 TOTAL UTILITIES			<u>190,000</u>	<u>510,000</u>	
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
001 Electricity			10,000	10,000	
A03304 Hot and Cold Weather Charges			180,000	500,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>650,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>100,000</u>	
001 Travelling Allowance			200,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>550,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	550,000	
A039 TOTAL GENERAL			<u>526,000</u>	<u>328,000</u>	
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	
001 Stationery			60,000	80,000	
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	
001 Printing and publication			20,000	20,000	
A03905 Newspapers Periodicals and Books			6,000	8,000	
A03906 Uniforms and Protective Clothing			10,000	10,000	
A03907 Advertising & Publicity			<u>400,000</u>	<u>150,000</u>	
001 Advertising and Publicity			400,000	150,000	
A03970 Others			<u>30,000</u>	<u>60,000</u>	
001 Others			30,000	60,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>680,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>680,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	680,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>460,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>160,000</u>	
A09201 Hardware			<u>30,000</u>	<u>100,000</u>	
001 Hardware			30,000	100,000	
A09203 I.T. Equipment			<u>10,000</u>	<u>60,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				60,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	
A09601 Plant and Machinery				<u>150,000</u>	
001 Plant and Machinery				150,000	
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>1,518,000</u>	<u>2,900,000</u>	
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>350,000</u>	
A13001 Transport			<u>200,000</u>	<u>350,000</u>	
001 Transport			200,000	350,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		
A13101 Machinery and Equipment			<u>100,000</u>		

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
001 Machinery and Equipment			100,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			10,000	30,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>	<u>2,500,000</u>	
A13370 Others			<u>1,200,000</u>	<u>2,500,000</u>	
001 Others			1,200,000	2,500,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>20,000</u>	
A13703 I.T. Equipment			8,000	20,000	
Executive Engineer PHE Division Torghar			20,536,000	21,979,600	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
TK7016	Executive Engineer PHE Division Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,937,000</u>	<u>87,542,000</u>	
A011	TOTAL PAY	253		<u>42,557,000</u>	<u>52,045,000</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>2,407,000</u>	<u>3,378,000</u>	
A01101	Total Basic Pay Of Officer	5		<u>2,407,000</u>	<u>3,378,000</u>	
E041	Executive Engineer (BPS-18)	1		578,000		
S135	Sub Divisional Officer (BPS-17)	2		1,183,000		
A594	Assistant Social Organizer (BPS-16)	1		242,000		
D201	Divisional Accounts Officer (BPS-16)	1		404,000		
A011-2	TOTAL PAY OF OTHER STAFF	248		<u>40,150,000</u>	<u>48,667,000</u>	
A01151	Total Basic Pay Other Staff	248		<u>40,150,000</u>	<u>48,662,000</u>	
H012	Head Clerk (BPS-14)	1		418,000		
S035	Senior Clerk (BPS-14)	3		1,248,000		
S115	Stenographer (BPS-14)	1		200,000		
D095	Divisional Head Draftsman (BPS-13)	1		364,000		
D105	Draftsman (BPS-12)	1		187,000		
S136	Sub Engineer (BPS-12)	6		2,119,000		
J013	Junior Clerk (BPS-11)	6		1,510,000		
A006	Accounts Clerk (BPS-10)	2		945,000		
M002	Machine Operator (BPS-08)	1		401,000		
T029	Tracer (BPS-07)	1		135,000		
D112	Driver (BPS-06)	3		800,000		
P104	Pump Operator (BPS-06)	18		4,471,000		
P226	Pump Operator (C) (BPS-06)	16		3,564,000		
A195	Assistant Pump Operator (BPS-04)	3		559,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
TK7016	Executive Engineer PHE Division Tank						
B010	Barkandaz	(BPS-04)	1		110,000		
M021	Mate	(BPS-04)	2		370,000		
C057	Chowkidar	(BPS-03)	18		4,037,000		
C118	Chowkidar-Cum-Behishti	(BPS-03)	11		1,550,000		
F012	Ferro Khalasi	(BPS-03)	1		151,000		
N005	Naib Qasid	(BPS-03)	5		898,000		
O049	Operator-Cum-Valeman	(BPS-03)	66		1,056,000		
O054	Operator-cum- Chowkidar	(BPS-03)	34		5,455,000		
S162	Sweeper	(BPS-03)	1		165,000		
V004	Valveman	(BPS-03)	44		9,015,000		
V027	Valveman Cum Chowkidar	(BPS-03)	2		422,000		
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				<u>33,380,000</u>	<u>35,497,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,825,000</u>	<u>35,497,000</u>	
A01202	House Rent Allowance				4,936,000	4,825,000	
A01203	Conveyance Allowance				6,029,000	6,000,000	
A01207	Washing Allowance				8,000	7,000	
A01208	Dress Allowance				7,000	4,000	
A0120D	Integrated Allowance				27,000	27,000	
A01217	Medical Allowance				4,978,000	4,505,000	
A0121Q	Audit and Accounts Allowance				10,000	34,000	
A0121T	Adhoc Relief Allowance 2013				1,168,000	931,000	
A0122C	Adhoc Relief Allowance - 2015				830,000	630,000	
A0122M	Adhoc Relief Allowance 2016				4,034,000	3,564,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,139,000	4,857,000	
A01238	Charge allowance				20,000		
A0123G	Ad-hoc Relief Allowance-2018				5,139,000	4,803,000	
A0123P	Ad-hoc Relief Allowance 2019					4,727,000	
A01264	Technical Allowance				500,000	547,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>555,000</u>		
A01274 Medical Charges			<u>55,000</u>		
001 Medical Charges			55,000		
A01278 Leave Salary			<u>500,000</u>		
001 Leave Salary			500,000		
A03 TOTAL OPERATING EXPENSES			<u>123,703,000</u>	<u>189,536,000</u>	
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>108,000</u>	
A03201 Postage and Telegraph			8,000	8,000	
A03202 Telephone and Trunk Call			50,000	100,000	
A033 TOTAL UTILITIES			<u>122,345,000</u>	<u>187,308,000</u>	
A03303 Electricity			<u>122,035,000</u>	<u>186,688,000</u>	
001 Electricity			122,035,000	186,688,000	
A03304 Hot and Cold Weather Charges			10,000	20,000	
A03305 POL fore Generator			300,000	600,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>1,400,000</u>	
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	
001 Travelling Allowance			350,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>900,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	900,000	
A039 TOTAL GENERAL			<u>550,000</u>	<u>720,000</u>	
A03901 Stationery			<u>70,000</u>	<u>150,000</u>	
001 Stationery			70,000	150,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			15,000	15,000	
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	
001 Advertising and Publicity			400,000	400,000	
A03970 Others			<u>60,000</u>	<u>150,000</u>	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
001 Others			60,000	150,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,093,000</u>	<u>2,500,000</u>	
A041 TOTAL PENSION			<u>1,093,000</u>	<u>2,500,000</u>	
A04114 Superannuation Encashment of L.P.R			1,093,000	2,500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	900,000	
A09 TOTAL PHYSICAL ASSETS				<u>1,950,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,700,000</u>	
A09601 Plant and Machinery				<u>1,700,000</u>	
001 Plant and Machinery				1,700,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	
A09701 Furniture and fixtures				<u>250,000</u>	
001 Furniture & Fixture				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,510,000</u>	<u>26,000,000</u>	
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>350,000</u>	
A13001 Transport			<u>200,000</u>	<u>350,000</u>	
001 Transport			200,000	350,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,200,000</u>	<u>14,200,000</u>	
A13101 Machinery and Equipment			<u>11,200,000</u>	<u>14,200,000</u>	
001 Machinery and Equipment			11,200,000	14,200,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			10,000	50,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>11,400,000</u>	
A13301 Office Buildings				<u>3,400,000</u>	
001 Office Buildings				3,400,000	
A13370 Others			<u>100,000</u>	<u>8,000,000</u>	
001 Others			100,000	8,000,000	
Executive Engineer PHE Division Tank			213,443,000	308,428,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR4852 L.S at the disposal of Finance Deptt.					
A03 TOTAL OPERATING EXPENSES			<u>1,000,000,000</u>	<u>600,000,000</u>	
A039 TOTAL GENERAL			<u>1,000,000,000</u>	<u>600,000,000</u>	
A03970 Others			<u>1,000,000,000</u>	<u>600,000,000</u>	
037 L.S. at the disposal of F.D.			1,000,000,000	600,000,000	
L.S at the disposal of Finance Deptt.			1,000,000,000	600,000,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PA4011	Executive Engineer PHED Kolai Pallas Koh						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,926,000</u>	<u>8,211,000</u>	
A011	TOTAL PAY		24		<u>6,626,000</u>	<u>1,086,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>3,150,000</u>	<u>586,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>3,150,000</u>	<u>586,000</u>	
E041	Executive Engineer	(BPS-18)	1		822,000		
D201	Divisional Accounts Officer	(BPS-17)	1		654,000		
S135	Sub Divisional Officer	(BPS-17)	1		654,000		
A057	Assistant	(BPS-16)	1		510,000		
A415	Assistant Social Mobilizer	(BPS-16)	1		510,000		
A011-2	TOTAL PAY OF OTHER STAFF		19		<u>3,476,000</u>	<u>500,000</u>	
A01151	Total Basic Pay Other Staff		19		<u>3,476,000</u>	<u>500,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	1		400,000		
S035	Senior Clerk	(BPS-14)	1		400,000		
D095	Divisional Head Draftsman	(BPS-13)	1		366,000		
D105	Draftsman	(BPS-12)	1		338,000		
J013	Junior Clerk	(BPS-11)	4		315,000		
S136	Sub Engineer	(BPS-11)	2		315,000		
A006	Accounts Clerk	(BPS-10)	1		295,000		
T029	Tracer	(BPS-07)	1		245,000		
D112	Driver	(BPS-06)	2		232,000		
C218	Chowkidar (Office)	(BPS-03)	2		190,000		
N005	Naib Qasid	(BPS-03)	2		190,000		
S162	Sweeper	(BPS-03)	1		190,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
A012 TOTAL ALLOWANCES			<u>8,300,000</u>	<u>7,125,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,050,000</u>	<u>6,833,000</u>	
A01202 House Rent Allowance			843,000	100,000	
A01203 Conveyance Allowance			1,800,000	100,000	
A01207 Washing Allowance			9,000	5,000	
A01208 Dress Allowance			5,400	4,000	
A0120D Integrated Allowance			10,600	7,000	
A01217 Medical Allowance			650,000	100,000	
A0121Q Audit and Accounts Allowance			59,000	30,000	
A0121T Adhoc Relief Allowance 2013				77,000	
A0122C Adhoc Relief Allowance - 2015				10,000	
A0122M Adhoc Relief Allowance 2016			1,159,000	100,000	
A0122Y Ad-hoc Relief Allowance 2017			1,159,000	100,000	
A01233 Unattractive Area Allowance			<u>1,196,000</u>	<u>50,000</u>	
001 Unattractive Area Allowance			1,196,000	50,000	
A0123G Ad-hoc Relief Allowance-2018			1,159,000	100,000	
A0123P Ad-hoc Relief Allowance 2019				50,000	
A01264 Technical Allowance				6,000,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>292,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>292,000</u>	
001 Medical Charges			50,000	292,000	
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>1,270,000</u>	<u>1,040,000</u>	
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>10,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			30,000		
A033 TOTAL UTILITIES			<u>380,000</u>	<u>150,000</u>	
A03303 Electricity			<u>80,000</u>		
001 Electricity			80,000		

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
A03304 Hot and Cold Weather Charges			300,000	150,000	
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>50,000</u>	
A03603 Registration			10,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>600,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	
001 Travelling Allowance			200,000	350,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	200,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>50,000</u>	
001 Conveyance Charges			10,000	50,000	
A039 TOTAL GENERAL			<u>330,000</u>	<u>230,000</u>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	
001 Printing and publication			30,000	30,000	
A03907 Advertising & Publicity			<u>200,000</u>	<u>100,000</u>	
001 Advertising and Publicity			200,000	100,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	
001 Others			50,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		
A041 TOTAL PENSION			<u>500,000</u>		
A04114 Superannuation Encashment of L.P.R			500,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
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>501,000</u>	<u>4,900,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	
001 Hardware			100,000	100,000	
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				100,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>4,500,000</u>	
A09501 Transport			<u>1,000</u>	<u>4,500,000</u>	
001 Transport			1,000	4,500,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>200,000</u>	<u>100,000</u>	
001 Plant and Machinery			200,000	100,000	
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>3,130,000</u>	<u>2,600,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	
A13001 Transport			<u>100,000</u>	<u>100,000</u>	
001 Transport			100,000	100,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>2,500,000</u>	
A13370 Others			<u>3,000,000</u>	<u>2,500,000</u>	
001 Others			3,000,000	2,500,000	
Executive Engineer PHED Kolai Pallas Koh			20,927,000	16,751,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR8023	Central Laboratory (Water Quality), PHED Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,696,000</u>	<u>12,319,000</u>	
A011	TOTAL PAY		40		<u>8,556,000</u>	<u>6,603,000</u>	
A011-1	TOTAL PAY OF OFFICERS		11		<u>4,221,000</u>	<u>2,377,000</u>	
A01101	Total Basic Pay Of Officer		11		<u>4,221,000</u>	<u>2,377,000</u>	
S060	Senior Research Officer	(BPS-18)	1		823,000		
R032	Research Officer	(BPS-17)	2		1,313,000		
A138	Assistant Research Officer	(BPS-16)	8		2,085,000		
A011-2	TOTAL PAY OF OTHER STAFF		29		<u>4,335,000</u>	<u>4,226,000</u>	
A01151	Total Basic Pay Other Staff		29		<u>4,335,000</u>	<u>4,226,000</u>	
J013	Junior Clerk	(BPS-11)	1		256,000		
L001	Laboratory Assistant	(BPS-08)	8		1,613,000		
L006	Laboratory Technician	(BPS-07)	1		224,000		
C057	Chowkidar	(BPS-03)	8		972,000		
L002	Laboratory Attendant	(BPS-03)	10		1,077,000		
N005	Naib Qasid	(BPS-03)	1		193,000		
A012	TOTAL ALLOWANCES				<u>5,140,000</u>	<u>5,716,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,129,000</u>	<u>5,705,000</u>	
A01202	House Rent Allowance				827,000	1,218,000	
A01203	Conveyance Allowance				1,288,000	1,140,000	
A01207	Washing Allowance				14,000	36,000	
A01208	Dress Allowance				14,000	36,000	
A0120D	Integrated Allowance				6,000	6,000	
A01217	Medical Allowance				650,000	688,000	
A0121T	Adhoc Relief Allowance 2013					83,000	
A0122C	Adhoc Relief Allowance - 2015					58,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
A0122M Adhoc Releif Allowance 2016			650,000	501,000	
A0122N Special Conveyance Allowance to Disbalded Employees				20,000	
A0122Y Ad-hoc Relief Allowance 2017			840,000	660,000	
A0123G Ad-hoc Relief Allowance-2018			840,000	660,000	
A0123P Ad-hoc Relief Allowance 2019				559,000	
A01270 Other				<u>40,000</u>	
001 Others				40,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>11,000</u>	
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	
001 Medical Charges			11,000	11,000	
A03 TOTAL OPERATING EXPENSES			<u>430,000</u>	<u>445,000</u>	
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			50,000	50,000	
A033 TOTAL UTILITIES			<u>40,000</u>	<u>100,000</u>	
A03303 Electricity			<u>20,000</u>	<u>100,000</u>	
001 Electricity			20,000	100,000	
A03304 Hot and Cold Weather Charges			20,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>195,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001 Travelling Allowance			100,000	100,000	
A03806 Transportation of Goods				<u>30,000</u>	
001 Transportation of Goods				30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
001 Conveyance Charges			10,000	15,000	
A039 TOTAL GENERAL			<u>170,000</u>	<u>90,000</u>	
A03901 Stationery			<u>70,000</u>	<u>30,000</u>	
001 Stationery			70,000	30,000	
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			30,000		
A03906 Uniforms and Protective Clothing			20,000	20,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	
001 Others			30,000	30,000	
A09 TOTAL PHYSICAL ASSETS			<u>370,000</u>	<u>1,130,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>180,000</u>	
A09201 Hardware			<u>20,000</u>	<u>30,000</u>	
001 Hardware			20,000	30,000	
A09203 I.T. Equipment			<u>50,000</u>	<u>150,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				150,000	
A094 TOTAL OTHER STORES AND STOCKS			<u>100,000</u>	<u>600,000</u>	
A09412 Specific Utility chemicals			100,000	600,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>150,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>150,000</u>	
001 Plant and Machinery			100,000	150,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	
001 Furniture & Fixture			100,000	200,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>90,000</u>	
A130 TOTAL TRANSPORT				<u>50,000</u>	
A13001 Transport				<u>50,000</u>	
001 Transport				50,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<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	
Central Laboratory (Water Quality), PHED Peshawar			14,536,000	13,984,000	