



VOL: III (PART-F)

2020-21

DEMANDS FOR GRANTS

CURRENT EXPENDITURE



GOVERNMENT OF KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

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**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2020 – 21**

VOL-III (PART-F)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	POSTS 2020-21	BUDGET ESTIMATES 2020-21		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,358,031,000	1,358,031,000	600	921,054,000	376,555,000	1,297,609,000
2	GENERAL ADMINISTRATION	4,241,701,000	3,520,625,000	2,980	1,913,913,000	1,534,879,000	3,448,792,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	2,250,483,000	2,178,574,000	1,509	1,050,617,000	1,241,513,000	2,292,130,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	618,716,000	551,707,000	646	377,045,000	91,889,000	468,934,000
5	INFORMATION TECHNOLOGY	111,785,000	147,895,000	139	68,893,000	312,860,000	381,753,000
6	REVENUE & ESTATE	1,337,183,000	1,508,842,000	1,530	528,490,000	499,110,000	1,027,600,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	764,039,000	807,036,000	1,384	634,044,000	102,729,000	736,773,000
8	HOME & TRIBAL AFFAIRS	1,778,000,000	1,720,335,000	1,654	929,026,000	678,502,000	1,607,528,000
9	JAILS & CONVICTS SETTLEMENT	2,800,000,000	3,054,021,000	4,321	1,809,974,000	1,121,382,000	2,931,356,000
10	POLICE	47,975,000,000	50,318,122,000	86,442	43,453,637,000	4,102,319,000	47,555,956,000
11	ADMINISTRATION OF JUSTICE	6,935,100,000	8,394,734,000	7,715	5,774,459,000	902,898,000	6,677,357,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	13,895,001,000	11,963,995,000	15,866	11,216,788,000	1,573,821,000	12,790,609,000
13	HEALTH	54,973,178,000	54,973,178,000	17,619	31,004,738,000	36,443,825,000	67,448,563,000
14	COMMUNICATION & WORKS	3,211,233,000	3,188,375,000	6,361	2,675,000,000	294,000,000	2,969,000,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,863,198,000	4,816,425,000	-	-	1,741,000,000	1,741,000,000
16	PUBLIC HEALTH ENGINEERING	7,152,044,000	9,417,240,000	11,593	3,816,561,000	3,751,024,000	7,567,585,000
17	LOCAL GOVERNMENT *	5,051,991,000	5,911,557,000	162	201,318,000	10,083,721,000	10,285,039,000
18	AGRICULTURE	2,657,683,000	3,288,888,000	3,465	1,715,762,000	328,981,000	2,044,743,000
19	ANIMAL HUSBANDRY	1,283,295,000	1,297,873,000	1,730	830,072,000	340,081,000	1,170,153,000
20	CO-OPERATION	32,728,000	35,189,000	44	29,090,000	7,803,000	36,893,000
21	ENVIRONMENT & FORESTRY	2,842,982,000	2,546,257,000	4,416	1,835,394,000	306,278,000	2,141,672,000
22	FORESTRY (WILDLIFE)	675,521,000	753,621,000	1,457	518,911,000	116,910,000	635,821,000
23	FISHERIES	126,455,000	126,412,000	262	98,760,000	24,327,000	123,087,000
24	IRRIGATION	4,599,518,000	4,977,785,000	7,916	2,983,033,000	994,621,000	3,977,654,000
25	INDUSTRIES	601,113,000	567,446,000	675	309,521,000	338,728,000	648,249,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	994,396,000	809,082,000	1,144	361,039,000	386,486,000	747,525,000
27	STATIONERY AND PRINTING	186,628,000	231,684,000	214	79,108,000	128,533,000	207,641,000
28	POPULATION WELFARE	626,943,000	585,871,000	339	205,068,000	177,908,000	382,976,000
29	TECHNICAL EDUCATION AND MANPOWER	2,439,957,000	2,033,009,000	2,757	1,372,244,000	725,237,000	2,097,481,000
30	LABOUR	492,531,000	416,711,000	588	257,289,000	113,463,000	370,752,000
31	INFORMATION & PUBLIC RELATIONS	553,309,000	553,116,000	373	202,821,000	283,130,000	485,951,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	857,229,000	832,483,000	221	128,191,000	668,089,000	796,280,000
33	ZAKAT & USHER	277,123,000	230,078,000	357	186,393,000	48,960,000	235,353,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	POSTS 2020-21	BUDGET ESTIMATES 2020-21		
					SALARY	NON SALARY	TOTAL
34	PENSION	69,913,021,000	74,008,335,000	-	-	86,000,000,000	86,000,000,000
35	SUBSIDIES	3,150,012,000	3,149,198,000	-	-	3,150,012,000	3,150,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	9,000,000,000	3,750,000,000	-	-	4,000	4,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	119,590,000	109,084,000	49	32,338,000	127,455,000	159,793,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	909,000,000	1,894,032,000	1,030	353,569,000	1,986,980,000	2,340,549,000
39	DISTRICT NON SALARY	18,209,232,000	18,209,232,000	-	-	17,800,012,000	17,800,012,000
40	GRANT TO LOCAL COUNCILS	5,772,043,000	5,772,043,000	-	-	6,272,043,000	6,272,043,000
41	HOUSING	43,425,000	42,159,000	49	34,573,000	302,631,000	337,204,000
42	DISTRICT SALARY	135,028,502,000	145,527,000,000	330,540	150,000,000,000	-	150,000,000,000
43	INTER PROVINCIAL COORDINATION	55,618,000	52,462,000	56	39,316,000	8,941,000	48,257,000
44	ENERGY AND POWER	153,086,000	138,780,000	197	89,066,000	17,318,000	106,384,000
45	TRANSPORT & MASS TRANSIT	347,771,000	811,308,000	512	191,634,000	2,092,263,000	2,283,897,000
46	ELEMENTARY & SECONDARY EDUCATION	8,007,336,000	7,642,900,000	1,192	1,795,456,000	6,142,421,000	7,937,877,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,027,270,000	8,027,270,000	4,322	4,275,795,000	5,587,358,000	9,863,153,000
62	COVID-19 PANDEMIC BLOCK	-	-	-	-	15,000,000,000	15,000,000,000
--	DEBT SERVICING (INTEREST PAYMENT)	10,000,000,000	14,300,000,000	-	-	16,500,000,000	16,500,000,000
TOTAL (REVENUE BUDGET)		447,300,000,000	466,550,000,000	524,426	274,300,000,000	230,829,000,000	505,129,000,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	210,000,000	210,000,000	-	-	314,000,000	314,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	9,490,000,000	9,990,000,000	-	-	11,700,000,000	11,700,000,000
TOTAL (Capital Budget)		9,700,000,000	10,200,000,000	-	-	12,014,000,000	12,014,000,000
GRAND TOTAL (Revenue + Capital)		457,000,000,000	476,750,000,000	524,426	274,300,000,000	242,843,000,000	517,143,000,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL	50,996,091,000	38,039,595,000	50,489	26,323,934,000	28,910,946,000	55,234,880,000
61	DISTRICT	27,268,990,000	27,268,990,000	52,905	25,658,620,000	6,370,715,000	32,029,335,000
61	GRANT TO LOCAL COUNCILS	717,617,000	681,555,000	-	-	717,617,000	717,617,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	17,302,000	9,860,000	35	17,446,000	722,000	18,168,000
TOTAL NMAs		79,000,000,000	66,000,000,000	103,429	52,000,000,000	36,000,000,000	88,000,000,000
GRAND TOTAL (Provincial + NMAs)		536,000,000,000	542,750,000,000	627,855	326,300,000,000	278,843,000,000	605,143,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	93,281,942,000	41,492,010,000	1,470	513,307,000	98,476,483,000	98,989,790,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	15,000,000,000	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		108,281,942,000	56,492,010,000	1,470	513,307,000	113,476,483,000	113,989,790,000

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

DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	684	201	173	355	156	58	105	12	214	16	-	226	4	467	308	59	21	27	9	1	20	51	3,167
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	309	68	6	51	17	3	1	-	137	1	-	222	143	433	196	68	18	3	2	-	-	-	1,678
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	29	4	96	9	3	-	-	53	-	-	34	-	147	125	53	23	9	1	-	-	-	723
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	2,142	495	24	403	336	91	2,074	30	1,259	79	6	423	202	1,705	565	150	49	10	1	-	1	6	10,397
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	348	42	254	51	19	10	1	-	127	3	5	117	-	379	363	97	112	13	-	-	1	-	1,942
9	JAILS & CONVICTS SETTLEMENT	-	-	401	7	205	50	2,764	4	306	-	203	92	-	73	-	300	140	23	10	1	-	-	1	-	4,580
10	POLICE	-	39	1,629	224	216	47	95,457	7	13,077	-	5,488	14	2	3,751	-	1,450	404	104	45	21	5	1	4	-	121,985
11	ADMINISTRATION OF JUSTICE	14	4	2,058	250	752	664	40	115	50	2	1,676	29	-	879	7	1,250	178	480	117	166	59	1	94	26	8,911
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,413	628	2	228	627	68	317	104	540	24	2	591	-	514	3,788	3,690	1,916	509	41	-	-	-	18,002
13	HEALTH	-	22	12,834	6,507	14,166	1,609	1,057	68	52	99	638	9,941	6	3,579	10	7,604	8,081	2,798	993	255	-	-	2	5	70,326
14	COMMUNICATION AND WORKS	-	-	3,000	2,046	577	649	992	46	36	125	504	418	37	317	1	247	288	73	22	6	-	-	-	-	9,384
15	PUBLIC HEALTH ENGINEERING	-	-	9,707	387	422	1,902	54	35	4	75	292	205	27	201	-	162	185	58	21	5	-	-	-	-	13,742
16	LOCAL GOVERNMENT	-	-	4,027	60	-	156	26	-	4,747	-	177	36	-	173	-	235	110	23	8	4	-	-	-	-	9,782
17	AGRICULTURE	-	-	2,724	406	115	553	457	35	903	19	811	53	4	363	-	326	585	310	116	9	-	-	-	-	7,789
18	ANIMAL HUSBANDRY	-	-	3,119	695	9	214	64	2	510	1,382	210	336	3	147	155	129	524	140	63	4	-	-	-	1	7,707
19	CO-OPERATION	-	-	65	-	-	3	96	-	-	-	28	41	-	14	-	35	8	3	1	-	-	-	-	-	294
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	454	72	3	121	1,088	262	133	102	247	15	2	49	-	144	75	36	6	1	-	-	-	1	2,811
22	FISHERIES	-	-	113	31	5	37	357	-	38	-	45	21	-	21	-	41	29	10	4	1	-	-	-	-	753
23	IRRIGATION	10	78	4,061	402	693	867	87	5	541	206	468	25	26	201	65	182	205	52	15	5	-	-	-	1	8,195
24	INDUSTRIES	-	-	225	40	-	25	2	1	-	20	56	10	-	87	-	156	63	8	5	2	17	-	-	-	717
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	441	44	-	89	24	2	7	40	104	64	-	65	5	190	131	40	17	4	-	-	-	-	1,267
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	1,599	4	125	173	1,259	37	555	-	86	215	31	126	9	185	176	49	15	4	-	-	-	-	4,648
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	132	36	-	-	-	-	3,155
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	82	8	1	31	4	4	-	-	23	2	-	58	2	108	57	19	5	2	-	-	-	-	406
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,033	14	21	130	136	40	261	32	308	125	9	104	42	221	337	37	6	1	-	-	1	-	2,858
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	994	84	62	66	45	15	14	71	135	14	1	74	4	288	140	29	11	2	-	-	-	-	2,049
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	53,656	5,680	164	367	1,078	141	299	46	4,228	72,154	1,338	23,826	71,528	48,045	11,501	2,374	1,007	61	-	-	-	5	297,498
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	516	76	67	836	91	84	-	5	732	1,118	-	87	40	570	147	67	12	3	-	-	-	-	4,493
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	843	6	1	47	76	6	76	-	116	-	-	72	-	185	68	6	2	1	-	-	-	-	1,505
	GRAND TOTAL	426	143	114,246	18,977	18,151	10,307	107,403	2,860	24,218	2,963	19,872	85,156	1,505	36,561	72,302	66,897	29,673	11,277	4,833	1,187	143	3	124	98	629,325

(v)

DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	684	201	173	355	156	58	105	12	214	16	-	226	4	467	308	59	21	27	9	1	20	51	3,167
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	309	68	6	51	17	3	1	-	137	1	-	222	143	433	196	68	18	3	2	-	-	-	1,678
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	29	4	96	9	3	-	-	53	-	-	34	-	147	125	53	23	9	1	-	-	-	723
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	269	8	2	84	6	5	215	-	162	28	-	64	22	198	67	23	13	10	1	-	1	6	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	348	42	254	51	19	10	1	-	127	3	5	117	-	379	363	97	112	13	-	-	1	-	1,942
9	JAILS & CONVICTS SETTLEMENT	-	-	401	7	205	50	2,764	4	306	-	203	92	-	73	-	300	140	23	10	1	-	-	1	-	4,580
10	POLICE	-	39	1,629	224	216	47	95,457	7	13,077	-	5,488	14	2	3,751	-	1,450	404	104	45	21	5	1	4	-	121,985
11	ADMINISTRATION OF JUSTICE	14	4	2,058	250	752	664	40	115	50	2	1,676	29	-	879	7	1,250	178	480	117	166	59	1	94	26	8,911
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,413	628	2	228	627	68	317	104	540	24	2	591	-	514	3,788	3,690	1,916	509	41	-	-	-	18,002
13	HEALTH	-	22	2,991	2,607	263	471	339	50	37	94	330	2,168	6	901	10	4,158	2,858	1,548	686	220	-	-	2	-	19,761
14	COMMUNICATION AND WORKS	-	-	3,000	2,046	577	649	992	46	36	125	504	418	37	317	1	247	288	73	22	6	-	-	-	-	9,384
15	PUBLIC HEALTH ENGINEERING	-	-	9,707	387	422	1,902	54	35	4	75	292	205	27	201	-	162	185	58	21	5	-	-	-	-	13,742
16	LOCAL GOVERNMENT	-	-	49	7	-	16	2	-	-	-	15	1	-	20	-	46	36	14	7	4	-	-	-	-	217
17	AGRICULTURE	-	-	1,304	53	87	393	234	32	165	18	421	29	4	171	-	207	372	174	78	9	-	-	-	-	3,751
18	ANIMAL HUSBANDRY	-	-	727	14	6	168	62	2	16	106	146	14	3	111	-	88	293	58	38	4	-	-	-	-	1,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	454	72	3	121	1,088	262	133	102	247	15	2	49	-	144	75	36	6	1	-	-	-	1	2,811
22	FISHERIES	-	-	57	26	5	20	101	-	9	-	21	3	-	9	-	27	12	10	4	1	-	-	-	-	305
23	IRRIGATION	10	78	4,061	402	693	867	87	5	541	206	468	25	26	201	65	182	205	52	15	5	-	-	-	1	8,195
24	INDUSTRIES	-	-	225	40	-	25	2	1	-	20	56	10	-	87	-	156	63	8	5	2	17	-	-	-	717
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	441	44	-	89	24	2	7	40	104	64	-	65	5	190	131	40	17	4	-	-	-	-	1,267
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	94	4	1	36	11	8	10	-	20	18	3	29	9	36	43	21	7	4	-	-	-	-	354
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	132	36	-	-	-	-	3,155
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	82	8	1	31	4	4	-	-	23	2	-	58	2	108	57	19	5	2	-	-	-	-	406
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	81	12	-	10	10	12	7	-	33	11	-	32	12	42	46	8	3	1	-	-	1	-	321
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	439	75	38	34	30	5	14	22	84	14	1	53	3	148	77	22	11	2	-	-	-	-	1,072
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	344	90	2	50	10	3	24	22	83	27	1	108	26	215	169	170	97	29	-	-	-	2	1,472
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	512	76	67	836	91	75	-	5	729	1,114	-	85	37	569	146	67	12	3	-	-	-	-	4,466
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	843	6	1	47	76	6	76	-	116	-	-	72	-	185	68	6	2	1	-	-	-	-	1,505
	GRAND TOTAL	426	143	38,304	7,897	3,864	7,881	103,297	2,539	15,262	1,546	13,265	4,450	125	9,209	431	13,255	11,597	7,405	3,505	1,120	143	3	124	89	245,880

(vii)

DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,873	487	22	319	330	86	1,859	30	1,097	51	6	359	180	1,507	498	127	36	-	-	8,867
2	HEALTH	9,843	3,900	13,903	1,138	718	18	15	5	308	7,773		2,678		3,446	5,223	1,250	307	35	5	50,565
3	LOCAL GOVERNMENT	3,978	53	-	140	24	-	4,747	-	162	35	-	153	-	189	74	9	1	-	-	9,565
4	AGRICULTURE	1,420	353	28	160	223	3	738	1	390	24		192		119	213	136	38			4,038
5	ANIMAL HUSBANDRY	2,392	681	3	46	2	-	494	1,276	64	322	-	36	155	41	231	82	25	-	1	5,851
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	56	5	-	17	256	-	29	-	24	18	-	12	-	14	17	-	-	-	-	448
8	POPULATION WELFARE	1,505	-	124	137	1,248	29	545	-	66	197	28	97	-	149	133	28	8	-	-	4,294
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	952	2	21	120	126	28	254	32	275	114	9	72	30	179	291	29	3	-	-	2,537
10	SPORTS, CULTURE, TOURISM & MUSEUMS	555	9	24	32	15	10	-	49	51	-	-	21	1	140	63	7	-	-	-	977
11	ELEMENTARY AND SECONDARY EDUCATION	53,312	5,590	162	317	1,068	138	275	24	4,145	72,127	1,337	23,718	71,502	47,830	11,332	2,204	910	32	3	296,026
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	75,942	11,080	14,287	2,426	4,106	321	8,956	1,417	6,607	80,706	1,380	27,352	71,871	53,642	18,076	3,872	1,328	67	9	383,445

(viii)

DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	624	187	173	299	146	55	105	12	199	16	-	222	4	450	304	58	20	26	8	1	20	51	2,980
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	282	59	1	47	13	3	-	-	123	1	-	209	140	379	172	58	18	2	2	-	-	-	1,509
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	14	3	95	5	3	-	-	39	-	-	27	-	132	112	49	21	8	1	-	-	-	646
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE	346	-	1,903	201	2	375	299	89	2,037	4	1,054	49	-	346	163	1,565	472	136	42	10	1	-	1	6	9,101
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	282	32	250	46	16	10	-	-	91	-	5	97	-	327	313	78	94	12	-	-	1	-	1,654
9	JAILS & CONVICTS SETTLEMENT	-	-	394	7	31	50	2,749	4	298	-	189	79	-	73	-	282	130	23	10	1	-	-	1	-	4,321
10	POLICE	-	-	1,522	96	78	33	63,746	-	10,911	-	4,863	12	-	3,299	-	1,346	367	104	38	21	5	1	-	-	86,442
11	ADMINISTRATION OF JUSTICE	14	4	1,764	194	676	560	8	115	10	2	1,447	16	-	774	7	1,097	145	454	103	152	52	1	94	26	7,715
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,375	21	1	223	606	2	317	-	485	22	2	550	-	460	3,490	2,968	1,811	492	41	-	-	-	15,866
13	HEALTH	-	22	10,476	4,431	12,386	1,469	910	63	39	97	508	6,765	6	3,487	10	6,852	7,126	2,446	980	255	-	-	2	5	58,335
14	COMMUNICATION AND WORKS	-	-	2,524	744	173	559	783	39	23	118	361	348	22	208	1	159	222	53	19	5	-	-	-	-	6,361
15	PUBLIC HEALTH ENGINEERING	-	-	8,449	105	1	1,893	48	35	-	73	254	198	25	154	-	133	154	49	18	4	-	-	-	-	11,593
16	LOCAL GOVERNMENT	-	-	3,843	3	-	151	2	-	3,495	-	128	36	-	132	-	217	82	21	6	3	-	-	-	-	8,119
17	AGRICULTURE	-	-	2,453	26	111	495	300	30	690	19	741	33	4	315	-	277	495	266	112	9	-	-	-	-	6,376
18	ANIMAL HUSBANDRY	-	-	2,510	4	7	190	62	2	17	1,118	183	336	3	131	155	108	434	138	62	4	-	-	-	1	5,465
19	CO-OPERATION	-	-	65	-	-	3	96	-	-	-	28	41	-	14	-	35	8	3	1	-	-	-	-	-	294
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	307	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,457
22	FISHERIES	-	-	106	31	5	36	337	-	37	-	41	18	-	19	-	40	27	9	3	1	-	-	-	-	710
23	IRRIGATION	10	78	3,996	402	693	845	72	5	540	206	431	24	18	182	63	136	158	40	12	4	-	-	-	1	7,916
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	19	-	80	24	2	6	40	101	57	-	60	5	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214

DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	1,539	4	125	157	1,177	34	508	-	85	213	31	114	9	184	170	46	15	4	-	-	-	-	4,415
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	12	14	89	232	3	67	100	150	3	-	256	28	82	323	195	127	36	-	-	-	-	2,757
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	967	11	21	129	118	16	249	32	288	124	9	92	18	214	300	37	5	1	-	-	1	-	2,632
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	894	84	55	56	32	15	14	60	134	14	1	74	4	248	114	27	10	2	-	-	-	-	1,838
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	48,150	63	143	350	703	2	233	22	3,782	67,391	-	23,330	60,056	42,808	10,559	2,235	934	56	-	-	-	5	260,822
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	498	75	62	828	79	77	-	1	716	1,108	-	79	33	556	128	65	11	3	-	-	-	-	4,349
	TOTAL	414	104	101,378	7,173	15,085	9,564	73,948	2,325	19,693	2,403	17,421	77,020	133	34,824	60,711	59,698	26,616	9,858	4,560	1,142	135	3	120	98	524,426
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	829	2	1	47	75	1	76	-	112	-	-	69	-	183	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	414	104	102,207	7,175	15,086	9,611	74,023	2,326	19,769	2,403	17,533	77,020	133	34,893	60,711	59,881	26,682	9,864	4,562	1,143	135	3	120	98	525,896

(x)

DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	624	187	173	299	146	55	105	12	199	16	-	222	4	450	304	58	20	26	8	1	20	51	2,980
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	282	59	1	47	13	3	-	-	123	1	-	209	140	379	172	58	18	2	2	-	-	-	1,509
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	14	3	95	5	3	-	-	39	-	-	27	-	132	112	49	21	8	1	-	-	-	646
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	269	8	2	84	6	5	215	-	162	28	-	64	22	198	67	23	13	10	1	-	1	6	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	282	32	250	46	16	10	-	-	91	-	5	97	-	327	313	78	94	12	-	-	1	-	1,654
9	JAILS & CONVICTS SETTLEMENT	-	-	394	7	31	50	2,749	4	298	-	189	79	-	73	-	282	130	23	10	1	-	-	1	-	4,321
10	POLICE	-	-	1,522	96	78	33	63,746	-	10,911	-	4,863	12	-	3,299	-	1,346	367	104	38	21	5	1	-	-	86,442
11	ADMINISTRATION OF JUSTICE	14	4	1,764	194	676	560	8	115	10	2	1,447	16	-	774	7	1,097	145	454	103	152	52	1	94	26	7,715
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,375	21	1	223	606	2	317	-	485	22	2	550	-	460	3,490	2,968	1,811	492	41	-	-	-	15,866
13	HEALTH	-	22	2,696	2,198	118	448	307	48	31	93	282	1,736	6	874	10	3,877	2,610	1,367	674	220	-	-	2	-	17,619
14	COMMUNICATION AND WORKS	-	-	2,524	744	173	559	783	39	23	118	361	348	22	208	1	159	222	53	19	5	-	-	-	-	6,361
15	PUBLIC HEALTH ENGINEERING	-	-	8,449	105	1	1,893	48	35	-	73	254	198	25	154	-	133	154	49	18	4	-	-	-	-	11,593
16	LOCAL GOVERNMENT	-	-	41	3	-	12	2	-	-	-	8	1	-	11	-	37	26	12	6	3	-	-	-	-	162
17	AGRICULTURE	-	-	1,245	24	86	373	195	29	161	18	398	25	4	145	-	181	339	159	74	9	-	-	-	-	3,465
18	ANIMAL HUSBANDRY	-	-	689	4	4	159	62	2	13	87	142	14	3	105	-	76	273	56	37	4	-	-	-	-	1,730
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	307	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,457
22	FISHERIES	-	-	50	26	5	19	81	-	8	-	17	-	-	7	-	26	10	9	3	1	-	-	-	-	262
23	IRRIGATION	10	78	3,996	402	693	845	72	5	540	206	431	24	18	182	63	136	158	40	12	4	-	-	-	1	7,916
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	19	-	80	24	2	6	40	101	57	-	60	5	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	90	4	1	33	11	8	10	-	19	18	3	26	9	35	41	20	7	4	-	-	-	-	339
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	12	14	89	232	3	67	100	150	3	-	256	28	82	323	195	127	36	-	-	-	-	2,757
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	9	-	9	4	-	1	-	25	10	-	26	-	41	33	8	2	1	-	-	1	-	221
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	424	75	38	31	30	5	14	22	83	14	1	53	3	140	65	20	10	2	-	-	-	-	1,030
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	320	16	-	48	3	2	23	22	61	25	-	81	14	186	128	145	91	25	-	-	-	2	1,192
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	494	75	62	828	79	68	-	1	713	1,104	-	77	30	555	127	65	11	3	-	-	-	-	4,322
	TOTAL	414	104	34,356	4,682	2,484	7,372	70,613	2,164	12,850	1,293	11,649	3,867	96	8,162	351	11,954	10,428	6,316	3,308	1,076	135	3	120	89	193,886
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	829	2	1	47	75	1	76	-	112	-	-	69	-	183	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	414	104	35,185	4,684	2,485	7,419	70,688	2,165	12,926	1,293	11,761	3,867	96	8,231	351	12,137	10,494	6,322	3,310	1,077	135	3	120	89	195,356

(xii)

DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,634	193	-	291	293	84	1,822	4	892	21	-	282	141	1,367	405	113	29	-	-	7,571
2	HEALTH	7,780	2,233	12,268	1,021	603	15	8	4	226	5,029		2,613		2,975	4,516	1,079	306	35	5	40,716
3	LOCAL GOVERNMENT	3,802	-	-	139	-	-	3,495	-	120	35	-	121	-	180	56	9	-	-	-	7,957
4	AGRICULTURE	1,208	2	25	122	105	1	529	1	343	8	-	170	-	96	156	107	38	-	-	2,911
5	ANIMAL HUSBANDRY	1,821	-	3	31	-	-	4	1,031	41	322	-	26	155	32	161	82	25	-	1	3,735
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	56	5	-	17	256	-	29	-	24	18	-	12	-	14	17	-	-	-	-	448
8	POPULATION WELFARE	1,449	-	124	124	1,166	26	498	-	66	195	28	88	-	149	129	26	8	-	-	4,076
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	916	2	21	120	114	16	248	32	263	114	9	66	18	173	267	29	3	-	-	2,411
10	SPORTS, CULTURE, TOURISM & MUSEUMS	470	9	17	25	2	10	-	38	51	-	-	21	1	108	49	7	-	-	-	808
11	ELEMENTARY AND SECONDARY EDUCATION	47,830	47	143	302	700	-	210	-	3,721	67,366	-	23,249	60,042	42,622	10,431	2,090	843	31	3	259,630
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	67,022	2,491	12,601	2,192	3,335	161	6,843	1,110	5,772	73,153	37	26,662	60,360	47,744	16,188	3,542	1,252	66	9	330,540

DEPARTMENT AND BPS WISE POSTS 2020-21 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	17	4	1	1	1	1	-	187
2	TREASURIES	-	-	13	6	5	1	4	-	-	-	5	-	-	2	3	37	11	7	-	-	-	-	94
3	FINANCE	-	-	14	3	-	3	-	-	1	-	9	-	-	11	-	17	13	3	-	1	-	-	75
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	12	4	2	1	-	-	67
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	REVENUE & ESTATE DEPARTMENT	-	-	239	294	22	28	37	2	37	26	205	30	6	77	39	140	93	14	7	-	-	-	1,296
7	HOME & TRIBAL AFFAIRS	-	-	66	10	4	5	3	-	1	-	36	3	-	20	-	52	50	19	18	1	-	-	288
8	JAILS & CONVICTS SETTLEMENT	-	-	7	-	174	-	15	-	8	-	14	13	-	-	-	18	10	-	-	-	-	-	259
9	ADMINISTRATION OF JUSTICE	-	-	294	56	76	104	32	-	40	-	229	13	-	105	-	153	33	26	14	14	7	-	1,196
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	38	607	1	5	21	66	-	104	55	2	-	41	-	54	298	722	105	17	-	-	2,136
11	HEALTH	-	-	2,358	2,076	1,780	140	147	5	13	2	130	3,176	-	92	-	752	955	352	13	-	-	-	11,991
12	COMMUNICATION AND WORKS	-	-	476	1,302	404	90	209	7	13	7	143	70	15	109	-	88	66	20	3	1	-	-	3,023
13	PUBLIC HEALTH ENGINEERING	-	-	1,258	282	421	9	6	-	4	2	38	7	2	47	-	29	31	9	3	1	-	-	2,149
14	LOCAL GOVERNMENT	-	-	184	57	-	5	24	-	1,252	-	49	-	-	41	-	18	28	2	2	1	-	-	1,663
15	AGRICULTURE	-	-	271	380	4	58	157	5	213	-	70	20	-	48	-	49	90	44	4	-	-	-	1,413
16	ANIMAL HUSBANDRY	-	-	609	691	2	24	2	-	493	264	27	-	-	16	-	21	90	2	1	-	-	-	2,242
17	FORESTRY (WILDLIFE)	-	-	147	71	-	68	408	261	74	99	88	12	-	19	-	57	32	15	3	-	-	-	1,354
18	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	IRRIGATION	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
20	INDUSTRIES	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
22	POPULATION WELFARE	-	-	60	-	-	16	82	3	47	-	1	2	-	12	-	1	6	3	-	-	-	-	233
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	INFORMATION & PUBLIC RELATIONS	-	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	-	33
25	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	66	3	-	1	18	24	12	-	20	1	-	12	24	7	37	-	1	-	-	-	226
26	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	100	-	7	10	13	-	-	11	1	-	-	-	-	40	26	2	1	-	-	-	211
27	ELEMENTARY AND SECONDARY EDUCATION	-	-	5,506	5,617	21	17	375	139	66	24	446	4,763	1,338	496	11,472	5,237	942	139	73	5	-	-	36,676

DEPARTMENT AND BPS WISE POSTS 2020-21 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
28	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144
29	POLICE	-	39	107	128	138	14	31,711	7	2,166	-	625	2	2	452	-	104	37	-	7	-	-	4	35,543
30	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
GRAND TOTAL		12	39	12,039	11,802	3,065	696	33,380	534	4,449	560	2,339	8,136	1,372	1,668	11,591	7,016	2,991	1,413	271	44	8	4	103,429

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DEPARTMENT AND BPS WISE POSTS 2020-21 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	17	4	1	1	1	1	-	187
2	TREASURIES	-	-	13	6	5	1	4	-	-	-	5	-	-	2	3	37	11	7	-	-	-	-	94
3	FINANCE	-	-	14	3	-	3	-	-	1	-	9	-	-	11	-	17	13	3	-	1	-	-	75
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	12	4	2	1	-	-	67
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	HOME & TRIBAL AFFAIRS	-	-	66	10	4	5	3	-	1	-	36	3	-	20	-	52	50	19	18	1	-	-	288
7	JAILS & CONVICTS SETTLEMENT	-	-	7	-	174	-	15	-	8	-	14	13	-	-	-	18	10	-	-	-	-	-	259
8	ADMINISTRATION OF JUSTICE	-	-	294	56	76	104	32	-	40	-	229	13	-	105	-	153	33	26	14	14	7	-	1,196
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	38	607	1	5	21	66	-	104	55	2	-	41	-	54	298	722	105	17	-	-	2,136
10	HEALTH	-	-	295	409	145	23	32	2	6	1	48	432	-	27	-	281	248	181	12	-	-	-	2,142
11	COMMUNICATION AND WORKS	-	-	476	1,302	404	90	209	7	13	7	143	70	15	109	-	88	66	20	3	1	-	-	3,023
12	PUBLIC HEALTH ENGINEERING	-	-	1,258	282	421	9	6	-	4	2	38	7	2	47	-	29	31	9	3	1	-	-	2,149
13	LOCAL GOVERNMENT	-	-	8	4	-	4	-	-	-	-	7	-	-	9	-	9	10	2	1	1	-	-	55
14	AGRICULTURE	-	-	59	29	1	20	39	3	4	-	23	4	-	26	-	26	33	15	4	-	-	-	286
15	ANIMAL HUSBANDRY	-	-	38	10	2	9	-	-	3	19	4	-	-	6	-	12	20	2	1	-	-	-	126
16	FORESTRY (WILDLIFE)	-	-	147	71	-	68	408	261	74	99	88	12	-	19	-	57	32	15	3	-	-	-	1,354
17	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
18	IRRIGATION	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
19	INDUSTRIES	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
20	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
21	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
22	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
23	INFORMATION & PUBLIC RELATIONS	-	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	-	33
24	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
25	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
26	ELEMENTARY AND SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	41	25	6	4	-	-	280
27	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144
28	POLICE	-	39	107	128	138	14	31,711	7	2,166	-	625	2	2	452	-	104	37	-	7	-	-	4	35,543
29	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
	GRAND TOTAL	12	39	3,119	3,213	1,379	462	32,609	374	2,336	253	1,504	583	29	978	80	1,118	1,103	1,083	195	43	8	4	50,524

DEPARTMENT AND BPS WISE POSTS 2020-21 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	239	294	22	28	37	2	37	26	205	30	6	77	39	140	93	14	7	-	1,296
2	HEALTH	2,063	1,667	1,635	117	115	3	7	1	82	2,744	-	65	-	471	707	171	1	-	9,849
3	LOCAL GOVERNMENT	176	53	-	1	24	-	1,252	-	42	-	-	32	-	9	18	-	1	-	1,608
4	AGRICULTURE	212	351	3	38	118	2	209	-	47	16	-	22	-	23	57	29	-	-	1,127
5	ANIMAL HUSBANDRY	571	681	-	15	2	-	490	245	23	-	-	10	-	9	70	-	-	-	2,116
6	POPULATION WELFARE	56	-	-	13	82	3	47	-	-	2	-	9	-	-	4	2	-	-	218
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36	-	-	-	12	12	6	-	12	-	-	6	12	6	24	-	-	-	126
8	SPORTS, CULTURE, TOURISM & MUSEUMS	85	-	7	7	13	-	-	11	-	-	-	-	-	32	14	-	-	-	169
9	ELEMENTARY AND SECONDARY EDUCATION	5,482	5,543	19	15	368	138	65	24	424	4,761	1,337	469	11,460	5,208	901	114	67	1	36,396
	TOTAL	8,920	8,589	1,686	234	771	160	2,113	307	835	7,553	1,343	690	11,511	5,898	1,888	330	76	1	52,905

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	2	-	-	10	-	-	-	-	-	-	1	-	1	-	-	-	-	-	26
2	GENERAL ADMINISTRATION	-	25	-	-	27	4	3	-	-	9	-	-	-	-	8	-	-	-	1	-	77
3	TREASURIES	-	3	1	-	-	-	-	-	-	1	-	-	-	-	3	4	1	-	-	-	13
4	FINANCE DEPARTMENT	-	10	1	3	-	-	-	-	-	9	-	-	5	-	12	11	2	-	1	-	54
5	PLANNING & DEVELOPMENT DEPARTMENT	-	1	-	-	4	-	-	-	-	-	-	-	-	-	3	3	1	1	1	-	14
6	REVENUE & ESTATE	-	15	-	-	13	4	-	-	-	33	-	-	4	-	14	37	-	-	-	-	120
7	HOME DEPARTMENT	-	55	1	3	-	-	-	-	-	20	-	-	11	-	37	45	15	15	1	-	203
8	JAILS & CONVICTS SETTLEMENT	-	-	-	174	-	15	-	8	-	7	13	-	-	-	14	7	-	-	-	-	238
9	POLICE	-	-	-	-	-	9,618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,618
10	ADMINISTRATION OF JUSTICE	-	42	-	7	14	-	-	-	-	21	-	-	20	-	14	7	2	7	41	56	231
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	19	-	-	4	3	-	-	-	6	-	-	4	-	9	26	6	2	-	-	79
12	HEALTH	-	154	254	7	19	39	1	5	2	35	454	-	6	-	392	318	91	2	2	-	1,781
13	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102
14	PUBLIC HEALTH ENGINEERING	-	298	-	-	-	-	-	-	-	-	6	-	21	-	24	18	7	2	1	-	377
15	LOCAL GOVERNMENT	-	162	1	-	4	-	-	1,252	-	6	2	-	5	-	8	9	1	1	1	-	1,452
16	AGRICULTURE	-	158	1	-	43	18	3	7	-	31	18	-	21	-	29	39	28	2	-	-	398
17	ANIMAL HUSBANDRY	-	441	-	-	14	3	-	4	266	2	-	1	-	-	8	32	2	1	-	-	774
18	ENVIRONMENT AND FORESTRY	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
19	FORESTRY (WILDLIFE)	-	102	-	-	21	375	-	68	-	67	-	-	2	-	12	30	8	2	-	-	687
20	IRRIGATION	-	18	-	-	3	-	-	-	-	5	-	-	8	1	9	13	3	1	1	-	62
21	INDUSTRIES	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	42
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	42	-	-	9	-	-	-	-	3	7	-	3	-	11	11	1	1	-	-	88
23	INFORMATION & PUBLIC RELATIONS	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	33
24	SOCIAL WELFARE, SPECIAL EDUCATION	-	5	-	-	2	-	-	-	-	6	-	-	-	-	17	9	4	1	-	-	44
25	SPORTS, CULTURE, TOURISM & MUSEUMS	-	84	-	7	14	7	-	-	11	8	-	-	2	-	40	25	4	2	-	-	204
26	POPULATION WELFARE	-	56	-	-	13	82	3	47	-	-	2	-	9	-	-	4	2	-	-	-	218

(xviii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
27	ELEMENTARY AND SECONDARY EDUCATION	-	1,414	-	-	6	45	-	-	-	114	682	-	23	2,131	788	391	33	8	-	-	5,635
28	RELIEF REHABILITATION AND SETTLEMENT	-	4	-	-	3	-	-	-	-	4	-	-	1	-	4	2	3	-	-	-	21
GRAND TOTAL		12	3,130	262	201	214	10,325	10	1,391	286	395	1,184	1	154	2,132	1,475	1,051	215	49	50	56	22,593

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	2	-	-	10	-	-	-	-	-	-	1	-	1	-	-	-	-	-	26
2	GENERAL ADMINISTRATION	-	25	-	-	27	4	3	-	-	9	-	-	-	-	8	-	-	-	1	-	77
3	TREASURIES	-	3	1	-	-	-	-	-	-	1	-	-	-	-	3	4	1	-	-	-	13
4	FINANCE DEPARTMENT	-	10	1	3	-	-	-	-	-	9	-	-	5	-	12	11	2	-	1	-	54
5	PLANNING & DEVELOPMENT DEPARTMENT	-	1	-	-	4	-	-	-	-	-	-	-	-	-	3	3	1	1	1	-	14
6	HOME DEPARTMENT	-	55	1	3	-	-	-	-	-	20	-	-	11	-	37	45	15	15	1	-	203
7	JAILS & CONVICTS SETTLEMENT	-	-	-	174	-	15	-	8	-	7	13	-	-	-	14	7	-	-	-	-	238
8	POLICE	-	-	-	-	-	9,618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,618
9	ADMINISTRATION OF JUSTICE	-	42	-	7	14	-	-	-	-	21	-	-	20	-	14	7	2	7	41	56	231
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	19	-	-	4	3	-	-	-	6	-	-	4	-	9	26	6	2	-	-	79
11	HEALTH	-	57	40	2	8	20	1	3	2	8	127	-	6	-	126	121	29	2	2	-	554
12	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102
13	PUBLIC HEALTH ENGINEERING	-	298	-	-	-	-	-	-	-	-	6	-	21	-	24	18	7	2	1	-	377
14	LOCAL GOVERNMENT	-	6	1	-	3	-	-	-	-	5	-	-	5	-	5	7	1	1	1	-	35
15	AGRICULTURE	-	48	1	-	16	18	3	-	-	10	4	-	14	-	15	18	7	2	-	-	156
16	ANIMAL HUSBANDRY	-	53	-	-	12	1	-	1	21	2	-	1	-	-	8	16	2	1	-	-	118
17	ENVIRONMENT AND FORESTRY	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
18	FORESTRY (WILDLIFE)	-	102	-	-	21	375	-	68	-	67	-	-	2	-	12	30	8	2	-	-	687
19	IRRIGATION	-	18	-	-	3	-	-	-	-	5	-	-	8	1	9	13	3	1	1	-	62
20	INDUSTRIES	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	42
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	42	-	-	9	-	-	-	-	3	7	-	3	-	11	11	1	1	-	-	88
22	INFORMATION & PUBLIC RELATIONS	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	33
23	SPORTS, CULTURE, TOURISM & MUSEUMS	-	17	-	-	7	-	-	-	-	8	-	-	2	-	8	11	4	2	-	-	59
24	ELEMENTARY AND SECONDARY EDUCATION	-	4	-	-	2	-	-	-	-	3	-	-	3	-	4	4	1	1	-	-	22
25	RELIEF REHABILITATION AND SETTLEMENT	-	4	-	-	3	-	-	-	-	4	-	-	1	-	4	2	3	-	-	-	21
GRAND TOTAL		12	826	48	189	134	10,166	7	80	30	196	157	1	114	1	345	364	94	41	50	56	12,911

(xx)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	REVENUE & ESTATE	15	-	-	13	4	-	-	-	33	-	4	-	14	37	-	-	120
2	HEALTH	97	214	5	11	19	-	2	-	27	327	-	-	266	197	62	-	1,227
3	LOCAL GOVERNMENT	156	-	-	1	-	-	1,252	-	1	2	-	-	3	2	-	-	1,417
4	AGRICULTURE	110	-	-	27	-	-	7	-	21	14	7	-	14	21	21	-	242
5	ANIMAL HUSBANDRY	388	-	-	2	2	-	3	245	-	-	-	-	-	16	-	-	656
6	SOCIAL WELFARE, SPECIAL EDUCATION	5	-	-	2	-	-	-	-	6	-	-	-	17	9	4	1	44
7	SPORTS, CULTURE, TOURISM & MUSEUMS	67	-	7	7	7	-	-	11	-	-	-	-	32	14	-	-	145
6	POPULATION WELFARE	56	-	-	13	82	3	47	-	-	2	9	-	-	4	2	-	218
7	ELEMENTARY AND SECONDARY EDUCATION	1,410	-	-	4	45	-	-	-	111	682	20	2,131	784	387	32	7	5,613
GRAND TOTAL		2,304	214	12	80	159	3	1,311	256	199	1,027	40	2,131	1,130	687	121	8	9,682

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	2	-	10	-	-	-	-	-	-	1	-	1	-	-	-	-	-	26
2	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
3	TREASURIES	-	3	1	-	-	-	-	-	1	-	-	-	-	-	-	1	-	-	-	6
4	PLANNING & DEVELOPMENT	-	1	-	4	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	8
5	REVENUE & ESTATE	-	15	-	13	4	-	-	-	33	-	-	4	-	14	4	-	-	-	-	87
6	HOME DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	4
7	POLICE	-	-	-	-	9,618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,618
8	ADMINISTRATION OF JUSTICE	-	14	-	14	-	-	-	-	14	-	-	20	-	7	-	2	-	41	56	168
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	11	-	-	3	-	-	-	1	-	-	1	-	1	20	4	1	-	-	42
10	HEALTH	-	63	50	6	13	1	3	2	6	105	-	2	-	84	97	27	1	2	-	462
11	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102
12	PUBLIC HEALTH ENGINEERING	-	291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	291
13	LOCAL GOVERNMENT DEPARTMENT	-	4	-	1	-	-	-	-	1	2	-	-	-	3	2	-	-	-	-	13
14	ANIMAL HUSBANDRY	-	22	-	3	1	-	4	2	2	-	1	-	-	2	3	1	1	-	-	42
15	ENVIRONMENT AND FORESTRY	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
16	FORESTRY (WILDLIFE)	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18
17	IRRIGATION	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
18	SOCIAL WELFARE, SPECIAL EDUCATION	-	5	-	2	-	-	-	-	6	-	-	-	-	17	9	4	1	-	-	44
19	SPORTS, CULTURE, TOURISM & MUSEUMS	-	6	-	5	-	-	-	-	8	-	-	2	-	6	4	2	1	-	-	34
20	ELEMENTARY AND SECONDARY EDUCATION	-	201	-	-	18	-	-	-	31	244	-	16	147	112	213	9	-	-	-	991
21	RELIEF REHABILITATION AND SETTLEMENT	-	4	-	3	-	-	-	-	4	-	-	1	-	4	2	3	-	-	-	21
GRAND TOTAL		12	661	53	51	9,769	1	7	4	107	351	1	47	147	258	354	53	5	44	56	11,981

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	25	-	-	27	4	3	-	-	9	-	-	-	8	-	-	-	-	76
2	TREASURIES	-	-	-	-	-	-	-	-	-	-	-	-	3	4	-	-	-	7
3	FINANCE	10	1	3	-	-	-	-	-	9	-	5	-	12	11	2	-	1	54
4	PLANNING & DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	1	1	6
5	REVENUE & ESTATE	-	-	-	-	-	-	-	-	-	-	-	-	-	33	-	-	-	33
6	HOME DEPARTMENT	55	1	3	-	-	-	-	-	20	-	11	-	33	45	15	15	1	199
7	JAILS & CONVICTS SETTLEMENT	-	-	174	-	15	-	8	-	7	13	-	-	14	7	-	-	-	238
8	ADMINISTRATION OF JUSTICE	28	-	7	-	-	-	-	-	7	-	-	-	7	7	-	7	-	63
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	8	-	-	4	-	-	-	-	5	-	3	-	8	6	2	1	-	37
10	HEALTH	91	204	7	13	26	-	2	-	29	349	4	-	308	221	64	1	-	1,319
11	PUBLIC HEALTH ENGINEERING	7	-	-	-	-	-	-	-	-	6	21	-	24	18	7	2	1	86
12	LOCAL GOVERNMENT DEPARTMENT	158	1	-	3	-	-	1,252	-	5	-	5	-	5	7	1	1	1	1,439
13	AGRICULTURE	158	1	-	43	18	3	7	-	31	18	21	-	29	39	28	2	-	398
14	ANIMAL HUSBANDRY	419	-	-	11	2	-	-	264	-	-	-	-	6	29	1	-	-	732
15	FORESTRY (WILDLIFE)	84	-	-	21	375	-	68	-	67	-	2	-	12	30	8	2	-	669
16	IRRIGATION	17	-	-	3	-	-	-	-	5	-	8	1	9	13	3	1	1	61
17	INDUSTRIES	14	-	-	-	-	-	-	7	7	-	-	-	7	7	-	-	-	42
18	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	42	-	-	9	-	-	-	-	3	7	3	-	11	11	1	1	-	88
19	INFORMATION & PUBLIC RELATIONS	6	1	-	1	-	-	-	-	1	-	8	-	11	3	1	1	-	33
20	SPORTS, CULTURE, TOURISM & MUSEUMS	78	-	7	9	7	-	-	11	-	-	-	-	34	21	2	1	-	170
21	POPULATION WELFARE	56	-	-	13	82	3	47	-	-	2	9	-	-	4	2	-	-	218
22	ELEMENTARY AND SECONDARY EDUCATION	1,213	-	-	6	27	-	-	-	83	438	7	1,984	676	178	24	8	-	4,644
GRAND TOTAL		2,469	209	201	163	556	9	1,384	282	288	833	107	1,985	1,217	697	162	44	6	10,612

(xxiii)

DEPARTMENT AND BPS WISE FRESH POSTS 2020-21 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	5	1	-	4	-	-	-	1	-	-	7	-	1	-	1	20
2	HOME & TRIBAL AFFAIRS	6	2	-	6	-	-	8	-	-	-	8	1	3	1	1	36
3	POLICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1
4	HEALTH	19	18	-	6	-	-	2	27	-	-	3	30	1	-	-	106
5	PUBLIC HEALTH ENGINEERING	32	-	-	-	-	-	-	-	-	-	-	26	10	5	1	74
6	ENERGY & POWER	-	-	-	-	-	-	-	-	-	-	-	2	1	1	-	4
7	ELEMENTARY AND SECONDARY EDUCATION	28	-	-	4	2	-	5	32	2	18	17	27	3	-	-	138
8	RELIEF REHABILITATION AND SETTLEMENT	2	-	1	21	-	6	26	43	-	-	7	1	-	-	-	107
TOTAL		92	21	1	41	2	6	41	103	2	18	42	87	19	7	4	486

(xxiv)

DEPARTMENT AND BPS WISE FRESH POSTS 2020-21 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-08	BPS-11	BPS-12	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	5	1	-	4	-	-	1	7	-	1	-	1	20
2	HOME & TRIBAL AFFAIRS	6	2	-	6	-	8	-	8	1	3	1	1	36
3	POLICE	-	-	-	-	-	-	-	-	-	-	-	1	1
4	HEALTH	4	-	-	3	-	2	-	3	3	1	-	-	16
5	PUBLIC HEALTH ENGINEERING	32	-	-	-	-	-	-	-	26	10	5	1	74
6	ENERGY & POWER	-	-	-	-	-	-	-	-	2	1	1	-	4
7	RELIEF REHABILITATION AND SETTLEMENT	2	-	1	21	6	26	43	7	1	-	-	-	107
TOTAL		49	3	1	34	6	36	44	25	33	16	7	4	258

(xxv)

DEPARTMENT AND BPS WISE FRESH POSTS 2020-21 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	HEALTH	15	18	3	-	-	27	-	-	-	27	-	90
2	ELEMENTARY AND SECONDARY EDUCATION	28	-	4	2	5	32	2	18	17	27	3	138
TOTAL		43	18	7	2	5	59	2	18	17	54	3	228

(xxvi)
DISTRICT AND BPS WISE FRESH POSTS 2020-21 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PROVINCIAL	49	3	1	34	-	6	36	44	-	-	25	33	16	7	4	258
2	ABBOTTABAD	3	-	-	-	1	-	-	-	1	-	1	11	1	-	-	18
3	BANNU	17	12	-	2	-	-	2	6	-	-	5	8	-	-	-	52
4	CHARSADDA	3	2	-	1	-	-	-	12	-	6	1	8	-	-	-	33
5	CHITRAL	3	-	-	-	1	-	-	-	1	-	-	10	2	-	-	17
6	DIR LOWER	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
7	HARIPUR	3	-	-	-	-	-	-	-	-	5	-	-	-	-	-	8
8	KARAK	2	-	-	-	-	-	-	6	-	2	-	-	-	-	-	10
9	KOHAT	1	-	-	-	-	-	-	5	-	1	-	-	-	-	-	7
10	MALAKAND	2	-	-	-	-	-	-	9	-	2	-	-	-	-	-	13
11	PESHAWAR	2	-	-	-	-	-	1	2	-	1	4	1	-	-	-	11
12	SHANGLA	5	-	-	2	-	-	2	-	-	-	5	2	-	-	-	16
13	SWABI	-	-	-	-	-	-	-	5	-	1	-	2	-	-	-	8
14	SWAT	2	4	-	2	-	-	-	14	-	-	-	12	-	-	-	34
TOTAL		92	21	1	41	2	6	41	103	2	18	42	87	19	7	4	486

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

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,361	3,211,233,000	3,188,375,000	2,675,000,000	294,000,000	2,969,000,000
TOTAL	6,361	3,211,233,000	3,188,375,000	2,675,000,000	294,000,000	2,969,000,000

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

	Rs
Charged:	0
Voted:	2,969,000,000
Total:	2,969,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045101 ADMINISTRATION	3,211,233,000	3,188,375,000	2,969,000,000
TOTAL	3,211,233,000	3,188,375,000	2,969,000,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
PR4938	XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR	33,062,000	33,514,000	27,722,000
AD4341	Superintending Engineer, C&W Circle, Abboottabad	10,607,000	10,406,000	9,143,000
AD4342	Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad	5,499,000	4,001,000	4,583,000
AD7017	Executive Engineer C & W Abbottabad	165,690,000	144,060,000	123,819,000
BD7015	Executive Engineer C & W Buner	34,423,000	38,056,000	31,509,000
BM4137	Superintending Engineer, C&W Circle, Battagram	14,418,000	16,120,000	13,417,000
BM4138	Roads Research & Material Testing Laboratory, C&W Circle, Battagram	6,238,000	5,335,000	6,013,000
BM7016	Executive Engineer C & W Battagram	36,590,000	40,608,000	30,550,000
BU4430	Superintending Engineer, C&W Circle, Bannu	11,180,000	11,211,000	10,347,000
BU4431	Roads Research & Material Testing Laboratory, C&W Circle, Bannu	5,665,000	4,227,000	4,155,000
BU7018	Executive Engineer C & W (R & M) Bannu	77,708,000	82,142,000	61,639,000
CA7017	Executive Engineer C & W Charsadda	82,815,000	90,979,000	74,539,000
CL7019	Executive Engineer C & W Chitral	116,659,000	112,845,000	98,727,000
DA4267	Superintending Engineer, C&W Circle, Dir Lower	14,680,000	15,426,000	11,815,000
DA4268	Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower	4,797,000	4,748,000	3,522,000

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COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DA7018	Executive Engineer C & W Dir Lower	64,799,000	71,778,000	64,268,000
DI4367	Superintending Engineer, C&W Circle, DI Khan	14,200,000	11,966,500	11,355,000
DI4368	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan	5,096,000	4,035,000	3,815,000
DI7018	Executive Engineer C & W D I Khan	176,084,000	197,024,000	166,887,000
DI7019	Executive Engineer C & W (High Way) Div D.I Khan	20,184,000	20,848,000	17,770,000
DP7018	Executive Engineer C & W Dir Upper	46,979,000	48,228,000	40,603,000
HG7016	Executive Engineer C & W Hangu	33,143,000	28,001,000	28,245,000
HR7017	Executive Engineer C & W Haripur	56,086,000	57,069,000	52,747,000
KD7013	Executive Engineer C & W Kohistan	65,157,000	64,775,000	44,236,000
KK7016	Executive Engineer C & W Karak	59,210,000	57,430,000	49,690,000
KT4397	Superintending Engineer, C&W Circle, Kohat	14,211,000	11,553,000	10,087,000
KT4398	Roads Research & Material Testing Laboratory, C&W Circle, Kohat	4,337,000	3,169,000	3,108,000
KT7018	Executive Engineer C & W Kohat	56,181,000	54,614,000	53,409,000
LK7016	Executive Engineer C & W Lakki Marwat	47,355,000	50,940,000	45,844,000
MA7018	Executive Engineer C & W Mansehra	114,095,000	116,541,000	102,446,000
MD7016	Executive Engineer C & W Malakand	60,956,000	62,102,000	53,643,000

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COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
MR4397	Superintending Engineer, C&W Circle, Mardan	13,378,000	15,172,000	12,701,000
MR4398	Roads Research & Material Testing Laboratory Mardan	4,768,000	4,684,000	4,190,000
MR7020	Executive Engineer C & W Mardan	49,239,000	40,901,000	34,554,000
MR7021	Executive Engineer C & W Highway Division Mardan	51,370,000	51,973,000	48,112,000
NR7017	Executive Engineer C & W Nowshera	52,439,000	58,686,000	51,229,000
NR7165	Executive Engineer C & W Highway Division Nowshera	20,326,000	19,682,000	16,916,000
PR4940	Superintending Engineer, C&W Circle, Peshawar	12,374,000	12,827,000	8,800,000
PR5224	Superintending Eng. Provincial Building Maintenance Cell	20,011,000	20,433,000	16,102,000
PR5225	XEN Provincial Buildings Maintenance Cell	211,198,000	232,680,000	199,179,000
PR5437	Chief Engineer (Centre)	55,842,000	63,357,000	58,409,000
PR5438	Chief Engineer (North)	50,408,000	52,970,000	43,943,000
PR5439	Chief Engineer (CDO)	49,554,000	39,313,000	32,059,000
PR5440	Regional Roads Research & Material Testing Laboratory Peshawar	13,659,000	14,312,000	13,529,000
PR5445	Principal Consulting Architect, C&W Department Peshawar.	33,409,000	17,861,000	13,724,000
PR7023	Executive Engineer C & W Building Div-I Peshawar	124,307,000	121,679,500	110,115,000
PR7024	Executive Engineer C & W Building Div-II Peshawar	161,492,000	156,150,000	144,308,000

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COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR7025	Executive Engineer C & W Highway Division Peshawar	118,691,000	142,723,000	119,914,000
SH7014	Executive Engineer C & W Shangla	26,256,000	23,759,000	20,018,000
SU7018	Executive Engineer C & W Swabi	60,271,000	57,734,000	48,865,000
SW4481	Superintending Engineer, C&W Circle, Swat	14,238,000	14,150,000	9,360,000
SW4482	Roads Research & Material Testing Laboratory, C&W Circle, Swat	5,852,000	4,032,000	3,654,000
SW7018	Executive Engineer C & W Building Division Swat	115,924,000	125,294,000	107,290,000
SW7019	Executive Engineer C & W Highway Division Swat	31,126,000	29,083,000	31,145,000
TG7005	Executive Engineer C & W Tor Ghar	21,286,000	18,706,000	16,798,000
TK7013	Executive Engineer C & W Tank	62,928,000	65,795,000	60,919,000
PR4110	Khyber Pakhtunkhwa Highways Authority	20,000,000	20,000,000	20,000,000
PR4116	Superintending Eng. Building Construction (Provincial)	14,609,000	12,043,000	12,268,000
PR4109	Communication & Works Department	112,693,000	105,496,000	82,179,000
AD4426	CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD	18,940,000	23,341,000	13,893,000
PR4826	Lump Sum Allocation	150,000,000	100,000,000	309,069,000
PR4115	Executive Engineer Building Construction Division-I (Provincial)	30,020,000	26,612,000	23,585,000
CU4012	Executive Engineer C & W Chitral Upper	26,521,000	23,175,000	22,520,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TOTAL		3,211,233,000	3,188,375,000	2,969,000,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,730,863,000</u>	<u>2,700,383,000</u>	<u>2,675,000,000</u>
A011	PAY	<u>1,630,057,000</u>	<u>1,518,260,000</u>	<u>1,383,004,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>293,973,000</u>	<u>265,961,000</u>	<u>219,231,000</u>
A01101	Basic Pay Of Officer	291,057,000	264,164,000	217,785,000
A01102	Personal pay	2,469,000	1,321,000	1,025,000
A01103	Special Pay	53,000	25,000	20,000
A01105	Qualification Pay	394,000	451,000	401,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,336,084,000</u>	<u>1,252,299,000</u>	<u>1,163,773,000</u>
A01151	Basic Pay Other Staff	1,333,521,000	1,250,137,000	1,161,919,000
A01152	Personal pay	2,563,000	2,147,000	1,840,000
A01155	Qualification Pay		15,000	14,000
A012	ALLOWANCES	<u>1,100,806,000</u>	<u>1,182,123,000</u>	<u>1,291,996,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,065,688,000</u>	<u>1,147,695,000</u>	<u>1,281,234,000</u>
A01201	Senior Post Allowance	59,000	68,000	65,000
A01202	House Rent Allowance	139,606,000	133,109,000	127,900,000
A01203	Conveyance Allowance	160,672,000	149,337,000	140,141,000
A01207	Washing Allowance	2,033,000	1,998,000	1,666,000
A01208	Dress Allowance	1,608,400	1,489,000	1,340,000
A01209	Special Additional Allowance		44,000	58,000
A0120D	Integrated Allowance	2,080,600	2,057,000	5,928,000
A0120E	Housing Subsidy Allowance	10,422,000	9,290,000	8,625,000
A0120N	Special allowances @ 30% of basic pay for Secretar	16,384,000	16,863,000	8,619,000
A0120X	Adhoc Allowance - 2010	160,000	219,000	
A01216	Qualification Allowance	24,000	20,500	21,000
A01217	Medical Allowance	116,737,000	108,595,000	101,321,000
A0121A	Ad - hoc Allowance - 2011		34,000	
A0121M	Adhoc Relief Allowance - 2012		49,000	
A0121Q	Audit and Accounts Allowance	2,901,000	2,167,000	2,849,000
A0121T	Adhoc Relief Allowance 2013	38,673,000	31,682,000	29,469,000
A0121Z	Adhoc Relief Allowance-2014		9,500	5,000
A01224	Entertainment Allowance	123,000	121,000	111,000
A01226	Computer Allowance	437,000	489,000	467,000
A01228	Orderly Allowance	144,000	180,000	
A01229	Special compensatory allowance	438,000	1,519,000	373,000
A0122C	Adhoc Relief Allowance - 2015	27,964,000	22,339,000	
A0122M	Adhoc Releif Allowance 2016	137,053,000	116,764,000	105,304,000

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COMMUNICATION AND WORKS DEPARTMENT

OBJECT	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
A0122N Special Conveyance Allowance to Disabled Employees	285,000	1,155,000	1,060,000
A0122Y Ad-hoc Relief Allowance 2017	170,535,000	150,704,000	140,829,000
A01233 Unattractive Area Allowance	24,376,000	19,981,000	26,044,000
A01236 Deputation Allowance	102,000	90,000	94,000
A01238 Charge allowance	392,000	394,000	455,000
A01239 Special allowance	1,000	52,000	368,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	4,317,000	3,800,000	4,354,000
A0123G Ad-hoc Relief Allowance-2018	163,667,000	150,186,000	145,563,000
A0123P Ad-hoc Relief Allowance 2019		138,682,000	128,115,000
A01241 Utility allowance for electricity	250,000	230,000	160,000
A01244 Adhoc relief		3,000	4,000
A01250 Incentive Allowance	529,000	488,000	467,000
A01264 Technical Allowance	43,695,000	83,437,000	74,239,000
A01270 Other	20,000	50,000	225,220,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>35,118,000</u>	<u>34,428,000</u>	<u>10,762,000</u>
A01271 Overtime Allowance	54,000	132,000	120,000
A01273 Honoraria	800,000	11,525,000	6,000
A01274 Medical Charges	5,493,000	11,533,000	3,270,000
A01278 Leave Salary	24,578,000	6,619,000	4,300,000
A01284 Firewood Allowance	3,663,000	4,276,000	2,681,000
A01290 President / Governor's House Allowance	530,000	343,000	385,000
A03 TOTAL OPERATING EXPENSES	<u>284,956,000</u>	<u>266,707,000</u>	<u>164,427,000</u>
A032 COMMUNICATIONS	<u>6,504,000</u>	<u>7,186,000</u>	<u>3,785,000</u>
A03201 Postage and Telegraph	894,000	981,000	594,000
A03202 Telephone and Trunk Call	5,610,000	6,205,000	3,191,000
A033 UTILITIES	<u>38,724,000</u>	<u>54,025,000</u>	<u>24,763,000</u>
A03301 Gas	3,703,000	5,379,000	3,952,000
A03302 Water	72,000	54,000	22,000
A03303 Electricity	22,068,000	30,186,000	20,315,000
A03304 Hot and Cold Weather Charges	12,471,000	17,186,000	20,000
A03305 POL fore Generator	410,000	1,220,000	454,000
A034 OCCUPANCY COSTS	<u>2,262,000</u>	<u>2,812,000</u>	<u>2,812,000</u>
A03402 Rent for Office Building	2,232,000	2,782,000	2,782,000

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03404	Rent for other building	30,000	30,000	30,000
A036	MOTOR VEHICLES	<u>187,000</u>	<u>34,000</u>	<u>24,000</u>
A03603	Registration	187,000	34,000	24,000
A038	TRAVEL & TRANSPORTATION	<u>61,013,000</u>	<u>69,202,000</u>	<u>33,178,000</u>
A03805	Travelling Allowance	20,642,000	29,543,000	12,262,000
A03806	Transportation of Goods	111,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	39,078,000	38,050,000	20,232,000
A03808	Conveyance Charges	1,007,000	1,184,000	577,000
A03809	CNG Charges (Govt)	175,000	425,000	107,000
A039	GENERAL	<u>176,266,000</u>	<u>133,448,000</u>	<u>99,865,000</u>
A03901	Stationery	7,835,000	9,867,000	4,768,000
A03902	Printing and Publication	2,011,000	2,239,000	1,281,000
A03905	Newspapers Periodicals and Books	535,000	563,000	380,000
A03906	Uniforms and Protective Clothing	198,000	258,000	187,000
A03907	Advertising & Publicity	8,450,000	10,756,000	6,848,000
A03908	Discount given	10,000		1,000
A03917	Law Charges	1,237,000	1,865,000	1,337,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03936	Foreign/Inland Training Course Fee	120,000	250,000	100,000
A03942	Cost of Other Stores	1,000		1,000
A03970	Others	155,868,000	107,650,000	84,961,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>101,616,000</u>	<u>148,573,000</u>	<u>69,618,000</u>
A041	PENSION	<u>101,616,000</u>	<u>148,573,000</u>	<u>69,618,000</u>
A04106	Reimbursement of medical charges to pensioners	177,000	3,741,000	18,000
A04114	Superannuation Encashment of L.P.R	101,439,000	144,832,000	69,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>69,038,000</u>	<u>30,600,000</u>	<u>47,415,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC	<u>69,038,000</u>	<u>30,600,000</u>	<u>47,415,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	49,025,000	10,600,000	27,411,000
A05224	Assistance package for families of Government empl	10,000		1,000
A05225	Assistance package for families of Government empl	1,000		1,000
A05270	To Others	20,002,000	20,000,000	20,002,000
A06	TOTAL TRANSFERS	<u>500,000</u>	<u>1,200,000</u>	<u>250,000</u>
A063	ENTERTAINMENT & GIFTS	<u>500,000</u>	<u>1,200,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts	500,000	1,200,000	250,000
A09	TOTAL PHYSICAL ASSETS	<u>10,006,000</u>	<u>18,735,000</u>	<u>2,634,000</u>
A092	COMPUTER EQUIPMENT	<u>5,170,000</u>	<u>8,499,000</u>	<u>2,219,000</u>
A09201	Hardware	3,560,000	5,600,000	1,497,000
A09202	Software	250,000	280,000	167,000
A09203	I.T. Equipment	1,360,000	2,619,000	555,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>		<u>1,000</u>
A09501	Transport	3,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,546,000</u>	<u>5,060,000</u>	<u>328,000</u>
A09601	Plant and Machinery	2,546,000	5,060,000	328,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,187,000</u>	<u>5,101,000</u>	<u>85,000</u>
A09701	Furniture and fixtures	2,187,000	5,101,000	85,000
A098	PURCHASE OF OTHER ASSETS	<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
A09899	Others	100,000	75,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>14,254,000</u>	<u>22,177,000</u>	<u>9,656,000</u>
A130	TRANSPORT	<u>9,470,000</u>	<u>14,928,000</u>	<u>6,224,000</u>
A13001	Transport	9,470,000	14,928,000	6,224,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>2,654,000</u>	<u>4,418,000</u>	<u>1,896,000</u>
A13101	Machinery and Equipment	2,654,000	4,418,000	1,896,000
A132	FURNITURE AND FIXTURE	<u>1,337,000</u>	<u>1,576,000</u>	<u>921,000</u>
A13201	Furniture and Fixture	1,337,000	1,576,000	921,000
A137	COMPUTER EQUIPMENT	<u>793,000</u>	<u>1,255,000</u>	<u>615,000</u>
A13701	Hardware	405,000	455,000	248,000
A13702	Software	80,000	100,000	75,000
A13703	I.T. Equipment	308,000	700,000	292,000
NET TOTAL		3,211,233,000	3,188,375,000	2,969,000,000

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 COMMUNICATION AND WORKS DEPARTMENT
 SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2524			2524	470,530,000
04	744			744	129,004,000
05	173			173	31,051,000
06	559			559	100,182,000
07	783			783	137,062,000
08	39			39	9,416,000
09	23			23	5,598,000
10	118			118	32,888,000
11	361			361	90,724,000
12	348			348	89,008,000
13	22			22	4,725,000
14	208			208	61,325,000
15	1			1	406,000
16	159			159	53,796,000
17	222			222	110,112,000
18	53			53	35,464,000
19	19			19	13,200,000
20	5			5	5,213,000
TOTAL	6361			6361	1,379,704,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,058,000</u>	<u>29,867,000</u>	<u>25,207,000</u>
A011 TOTAL PAY	60	60	<u>18,512,000</u>	<u>17,045,000</u>	<u>13,317,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,832,000</u>	<u>4,915,000</u>	<u>1,795,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,816,000</u>	<u>4,900,000</u>	<u>1,781,000</u>
E041 Executive Engineer (BPS-18)	1	1	820,000		1,057,000
D201 Divisional Accounts Officer (BPS-17)		1			722,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,962,000		1,000
A057 Assistant (BPS-16)	1	1	472,000		1,000
D201 Divisional Accounts Officer (BPS-16)	1		562,000		
A01105 Qualification Pay			16,000	15,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>14,680,000</u>	<u>12,130,000</u>	<u>11,522,000</u>
A01151 Total Basic Pay Other Staff	54	54	<u>14,604,000</u>	<u>12,130,000</u>	<u>11,522,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	400,000		316,000
J024 Junior Scale Stenographer (BPS-14)	1	1	352,000		279,000
S035 Senior Clerk (BPS-14)	5	5	2,000,000		1,582,000
S136 Sub Engineer (BPS-12)	9	9	3,120,000		2,464,000
D105 Draftsman (BPS-11)	2	2	696,000		549,000
J013 Junior Clerk (BPS-11)	8	8	2,520,000		1,991,000
A006 Accounts Clerk (BPS-10)	2	2	590,000		466,000
T029 Tracer (BPS-07)	2	2	500,000		394,000
D112 Driver (BPS-06)	5	5	1,060,000		836,000
D005 Dafadar (BPS-04)	2	2	348,000		274,000
D006 Daftari (BPS-04)	1	1	186,000		146,000
B010 Barkandaz (BPS-03)	4	4	752,000		590,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR					
C057 Chowkidar (BPS-03)	2	2	346,000		272,000
F012 Ferro Khalasi (BPS-03)	1	1	174,000		137,000
N005 Naib Qasid (BPS-03)	7	7	1,214,000		954,000
S162 Sweeper (BPS-03)	2	2	346,000		272,000
A01152 Personal pay			76,000		
A012 TOTAL ALLOWANCES			<u>11,546,000</u>	<u>12,822,000</u>	<u>11,890,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,291,000</u>	<u>12,792,000</u>	<u>11,790,000</u>
A01202 House Rent Allowance			2,000,000	1,900,000	1,840,000
A01203 Conveyance Allowance			1,600,000	1,580,000	1,461,000
A01207 Washing Allowance			25,000	18,000	16,000
A01208 Dress Allowance			8,000	8,000	7,000
A0120D Integrated Allowance			54,000	53,000	49,000
A0120E Housing Subsidy Allowance			496,000	170,000	112,000
A01217 Medical Allowance			1,022,000	1,090,000	1,032,000
A0121Q Audit and Accounts Allowance			78,000	74,000	75,000
A0121T Adhoc Relief Allowance 2013			327,000	340,000	324,000
A0122C Adhoc Relief Allowance - 2015			230,000	238,000	
A0122M Adhoc Relief Allowance 2016			1,180,000	1,245,000	1,197,000
A0122N Special Conveyance Allowance to Disbalded Employees				32,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,940,000	1,700,000	1,609,000
A0123G Ad-hoc Relief Allowance-2018			1,831,000	1,700,000	1,609,000
A0123P Ad-hoc Relief Allowance 2019				1,574,000	1,409,000
A01264 Technical Allowance			500,000	1,070,000	1,014,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>255,000</u>	<u>30,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>30,000</u>	<u>50,000</u>
001 Medical Charges			55,000	30,000	50,000
A01278 Leave Salary			<u>200,000</u>		<u>50,000</u>
001 Leave Salary			200,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR					
A03 TOTAL OPERATING EXPENSES			<u>1,494,000</u>	<u>1,813,000</u>	<u>1,142,000</u>
A032 TOTAL COMMUNICATIONS			<u>94,000</u>	<u>94,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			4,000	4,000	2,000
A03202 Telephone and Trunk Call			90,000	90,000	59,000
A033 TOTAL UTILITIES			<u>230,000</u>	<u>530,000</u>	<u>236,000</u>
A03303 Electricity			<u>200,000</u>	<u>500,000</u>	<u>236,000</u>
001 Electricity			200,000	500,000	236,000
A03304 Hot and Cold Weather Charges			30,000	30,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>912,000</u>	<u>558,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>265,000</u>	<u>121,000</u>
001 Travelling Allowance			200,000	265,000	121,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>418,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	418,000
A03808 Conveyance Charges			<u>30,000</u>	<u>47,000</u>	<u>19,000</u>
001 Conveyance Charges			30,000	47,000	19,000
A039 TOTAL GENERAL			<u>440,000</u>	<u>277,000</u>	<u>287,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>63,000</u>
001 Stationery			100,000	150,000	63,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>18,000</u>
001 Printing and publication			30,000	30,000	18,000
A03905 Newspapers Periodicals and Books				7,000	3,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>30,000</u>	<u>188,000</u>
001 Advertising and Publicity			250,000	30,000	188,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>15,000</u>
001 Others			60,000	60,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>900,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR					
A041 TOTAL PENSION			<u>400,000</u>	<u>900,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	900,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>210,000</u>	<u>480,000</u>	<u>66,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>280,000</u>	<u>66,000</u>
A09201 Hardware			<u>100,000</u>	<u>200,000</u>	<u>56,000</u>
001 Hardware			100,000	200,000	56,000
A09203 I.T. Equipment			<u>10,000</u>	<u>80,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				80,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>100,000</u>	
001 Plant and Machinery			50,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	
001 Furniture & Fixture			50,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>454,000</u>	<u>207,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>350,000</u>	<u>174,000</u>
A13001 Transport			<u>250,000</u>	<u>350,000</u>	<u>174,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR					
001 Transport			250,000	350,000	174,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>64,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>64,000</u>	<u>18,000</u>
001 Machinery and Equipment			30,000	64,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	40,000	15,000
XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR			33,062,000	33,514,000	27,722,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,248,000</u>	<u>7,441,000</u>	<u>7,563,000</u>
A011 TOTAL PAY	12	12	<u>5,110,000</u>	<u>4,287,000</u>	<u>4,208,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,181,000</u>	<u>2,187,000</u>	<u>2,616,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,181,000</u>	<u>2,152,000</u>	<u>2,581,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,077,000		1,077,000
S166 Superintendent (BPS-17)	1	1	555,000		1,000
A057 Assistant (BPS-16)	1	1	562,000		501,000
C059 Circle Head Draftsman (BPS-16)	1	1	500,000		501,000
S061 Senior Scale Stenographer (BPS-16)	1	1	487,000		501,000
A01102 Personal pay				35,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,929,000</u>	<u>2,100,000</u>	<u>1,592,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,929,000</u>	<u>2,100,000</u>	<u>1,592,000</u>
S035 Senior Clerk (BPS-14)	1	1	440,000		393,000
J013 Junior Clerk (BPS-11)	1	1	163,000		309,000
A006 Accounts Clerk (BPS-10)	1	1	447,000		290,000
T029 Tracer (BPS-07)	1	1	273,000		1,000
D112 Driver (BPS-06)	1	1	183,000		228,000
N005 Naib Qasid (BPS-03)	2	2	423,000		371,000
A012 TOTAL ALLOWANCES			<u>3,138,000</u>	<u>3,154,000</u>	<u>3,355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,867,000</u>	<u>3,104,000</u>	<u>3,255,000</u>
A01202 House Rent Allowance			225,000	140,000	225,000
A01203 Conveyance Allowance			363,000	350,000	363,000
A01207 Washing Allowance			18,000	2,000	18,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			262,000	275,000	262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A0121T Adhoc Relief Allowance 2013			90,000	82,000	90,000
A01224 Entertainment Allowance			6,000		6,000
A0122C Adhoc Relief Allowance - 2015			62,000	53,000	
A0122M Adhoc Relief Allowance 2016			350,000	350,000	350,000
A0122Y Ad-hoc Relief Allowance 2017			490,000	400,000	490,000
A0123G Ad-hoc Relief Allowance-2018			490,000	400,000	490,000
A0123P Ad-hoc Relief Allowance 2019				350,000	450,000
A01264 Technical Allowance			500,000	691,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>271,000</u>	<u>50,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>61,000</u>		<u>50,000</u>
001 Medical Charges			61,000		50,000
A01278 Leave Salary			<u>210,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			210,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>893,000</u>	<u>1,196,000</u>	<u>496,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>120,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			5,000	60,000	3,000
A03202 Telephone and Trunk Call			25,000	60,000	14,000
A033 TOTAL UTILITIES			<u>168,000</u>	<u>230,000</u>	<u>105,000</u>
A03301 Gas			88,000	150,000	64,000
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001 Electricity			80,000	80,000	40,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>706,000</u>	<u>313,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>62,000</u>
001 Travelling Allowance			150,000	200,000	62,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>249,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A03808 Conveyance Charges			<u>5,000</u>	<u>6,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	6,000	2,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>61,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>44,000</u>
001 Stationery			100,000	100,000	44,000
A03905 Newspapers Periodicals and Books			10,000	10,000	2,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others			30,000	30,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>964,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>964,000</u>	<u>1,000,000</u>
A04106 Reimbursement of medical charges to pensioners				244,000	
A04114 Superannuation Encashment of L.P.R			600,000	720,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>106,000</u>	<u>85,000</u>	<u>36,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>65,000</u>	<u>36,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>26,000</u>
001 Hardware			50,000	50,000	26,000
A09203 I.T. Equipment			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>31,000</u>		
A09601 Plant and Machinery			<u>31,000</u>		
001 Plant and Machinery			31,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>15,000</u>	<u>20,000</u>	
A09701 Furniture and fixtures			<u>15,000</u>	<u>20,000</u>	
001 Furniture & Fixture			15,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>120,000</u>	<u>47,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>27,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>27,000</u>
001 Transport			120,000	120,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>25,000</u>		<u>10,000</u>
001 Machinery and Equipment			25,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			15,000		10,000
Superintending Engineer, C&W Circle, Abboottabad			10,607,000	10,406,000	9,143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,401,000</u>	<u>3,716,000</u>	<u>3,400,000</u>
A011 TOTAL PAY	9	9	<u>2,408,000</u>	<u>1,998,000</u>	<u>1,910,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>650,000</u>	<u>498,000</u>	<u>403,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>650,000</u>	<u>498,000</u>	<u>403,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	650,000		403,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,758,000</u>	<u>1,500,000</u>	<u>1,507,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,758,000</u>	<u>1,500,000</u>	<u>1,507,000</u>
J013 Junior Clerk (BPS-11)	1	1	314,000		270,000
L001 Laboratory Assistant (BPS-07)	1	1	246,000		211,000
D112 Driver (BPS-06)	1	1	232,000		199,000
L002 Laboratory Attendant (BPS-04)	2	2	402,000		344,000
C057 Chowkidar (BPS-03)	1	1	188,000		161,000
N005 Naib Qasid (BPS-03)	1	1	188,000		161,000
S162 Sweeper (BPS-03)	1	1	188,000		161,000
A012 TOTAL ALLOWANCES			<u>1,993,000</u>	<u>1,718,000</u>	<u>1,490,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,869,000</u>	<u>1,718,000</u>	<u>1,390,000</u>
A01202 House Rent Allowance			225,000	179,000	168,000
A01203 Conveyance Allowance			260,000	247,000	225,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			6,000	5,000	5,000
A0120E Housing Subsidy Allowance				13,000	16,000
A01217 Medical Allowance			200,000	162,000	157,000
A0121T Adhoc Relief Allowance 2013			50,000	42,000	39,000
A01224 Entertainment Allowance				12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
A0122C Adhoc Relief Allowance - 2015			35,000	30,000	
A0122M Adhoc Relief Allowance 2016			170,000	155,000	142,000
A0122Y Ad-hoc Relief Allowance 2017			207,000	197,000	187,000
A0123G Ad-hoc Relief Allowance-2018			207,000	197,000	187,000
A0123P Ad-hoc Relief Allowance 2019				150,000	182,000
A01264 Technical Allowance			500,000	320,000	61,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>124,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>24,000</u>		<u>50,000</u>
001 Medical Charges			24,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>50,000</u>
001 Leave Salary			100,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>318,000</u>	<u>215,000</u>	<u>148,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>60,000</u>	<u>29,000</u>
A03303 Electricity			<u>30,000</u>	<u>50,000</u>	<u>20,000</u>
001 Electricity			30,000	50,000	20,000
A03304 Hot and Cold Weather Charges					1,000
A03305 POL fore Generator			10,000	10,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>130,000</u>	<u>85,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>80,000</u>	<u>40,000</u>
001 Travelling Allowance			180,000	80,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>50,000</u>	<u>45,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	50,000	45,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>20,000</u>	<u>30,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
A03901 Stationery			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001 Stationery			20,000	10,000	15,000
A03970 Others			<u>13,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			13,000	10,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>725,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>725,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			725,000		1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>35,000</u>	<u>16,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>25,000</u>	<u>11,000</u>
A09201 Hardware			<u>15,000</u>	<u>20,000</u>	<u>1,000</u>
001 Hardware			15,000	20,000	1,000
A09203 I.T. Equipment			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				5,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Plant and Machinery			10,000	10,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>35,000</u>	<u>19,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
A13001 Transport			<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001 Transport			20,000	30,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13701 Hardware			5,000	5,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad			5,499,000	4,001,000	4,583,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>143,800,000</u>	<u>131,488,000</u>	<u>116,760,000</u>
A011 TOTAL PAY	<u>394</u>	<u>383</u>	<u>91,444,000</u>	<u>77,109,000</u>	<u>66,018,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,005,000</u>	<u>4,015,000</u>	<u>3,967,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>4,004,000</u>	<u>4,000,000</u>	<u>3,953,000</u>
E041 Executive Engineer (BPS-18)	1	1	822,000		813,000
D201 Divisional Accounts Officer (BPS-17)		1			599,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,962,000		1,942,000
A057 Assistant (BPS-16)	1	1	610,000		599,000
D201 Divisional Accounts Officer (BPS-16)	1		610,000		
A01105 Qualification Pay			1,000	15,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>388</u>	<u>377</u>	<u>87,439,000</u>	<u>73,094,000</u>	<u>62,051,000</u>
A01151 Total Basic Pay Other Staff	<u>388</u>	<u>377</u>	<u>87,356,000</u>	<u>73,000,000</u>	<u>61,957,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	400,000		1,000
S035 Senior Clerk (BPS-14)	3	3	1,200,000		987,000
S115 Stenographer (BPS-14)	1	1	400,000		1,000
A197 Assistant Plant Superintendent (BPS-12)	1	1	339,000		1,000
S136 Sub Engineer (BPS-12)	9	9	3,046,000		2,503,000
S146 Superintendent E/M (BPS-12)	2	2	677,000		1,000
W029 Work Superintendent (BPS-12)	1	1	339,000		1,000
D105 Draftsman (BPS-11)	1	1	315,000		259,000
J013 Junior Clerk (BPS-11)	5	5	1,575,000		1,294,000
A006 Accounts Clerk (BPS-10)	2	2	590,000		484,000
S152 Supervisor (BPS-10)	1	1	295,000		1,000
W030 Work Supervisor (BPS-10)	1	1	295,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Abbottabad					
M024 Mechanic Grade-1 (BPS-09)	2	2	554,000		454,000
M025 Machanic Grade-2 (BPS-08)	1	1	261,000		214,000
B029 Blacksmith (BPS-07)	1	1	245,000		201,000
C012 Carpenter (BPS-07)	10	10	2,450,000		2,007,000
C077 Complaint Receiver (BPS-07)	2	2	490,000		401,000
D193 Dumper Truck Driver (BPS-07)	4	4	980,000		803,000
E019 Electrician (BPS-07)	7	7	1,715,000		1,405,000
F026 Fitter (BPS-07)	2	2	490,000		401,000
G035 Generator/Heat-Ex-Operato (BPS-07)	1	1	245,000		1,000
M018 Masson (BPS-07)	6	6	1,470,000		1,000
P008 Painter (BPS-07)	5	5	1,225,000		1,004,000
P019 Paver Operator (BPS-07)	1	1	245,000		201,000
P047 Plumber (BPS-07)	7	7	1,715,000		1,405,000
P104 Pump Operator (BPS-07)	7	7	1,715,000		1,405,000
P119 Paver Assistant (BPS-07)	1	1	245,000		201,000
R047 Road Inspector (BPS-07)	9	11	2,205,000		1,807,000
R049 Road Roller Driver (BPS-07)	21	21	5,145,000		4,215,000
T029 Tracer (BPS-07)	2	2	490,000		401,000
V004 Valveman (BPS-07)	1	1	245,000		1,000
W025 Work Mistri (BPS-07)	1	1	245,000		201,000
W031 Work Taker (BPS-07)	2	2	490,000		1,000
A033 Air Compressor Operator (BPS-06)	3	3	696,000		570,000
B013 Bearer (BPS-06)	1	1	232,000		190,000
B065 Buldozer Driver (BPS-06)	1	1	232,000		1,000
D112 Driver (BPS-06)	4	4	928,000		760,000
D141 Dumper And Dust Loader (BPS-06)	5	5	1,160,000		950,000
M064 Mixture Driver (BPS-06)	1	1	232,000		190,000
W021 Wireman (BPS-06)	2	2	393,000		323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Abbottabad					
A195 Assistant Pump Operator (BPS-05)	1	1	123,000		102,000
C065 Cleaner (BPS-05)	29	29	6,264,000		5,124,000
C098 Cook-Cum-Chowkidar (BPS-05)	13	13	2,808,000		2,297,000
D005 Dafadar (BPS-05)	1	1	216,000		177,000
D194 Dumper Truck Cleaner (BPS-05)	4	4	864,000		707,000
F022 Fireman (BPS-05)	1	1	216,000		177,000
F065 Front End Loader Operator (BPS-05)	1	1	216,000		1,000
F066 Front End Loader Cleaner (BPS-05)	1	1	216,000		177,000
M021 Mate (BPS-05)	4	2	864,000		707,000
S085 Skilled Cooli (BPS-05)	11	11	2,376,000		1,944,000
B006 Behishti (BPS-04)	1	1	201,000		164,000
B010 Barkandaz (BPS-04)	2	2	402,000		329,000
C057 Chowkidar (BPS-04)	21	21	4,221,000		3,449,000
C099 Cooli (BPS-04)	111	100	22,311,000		18,232,000
C250 Cooli/Mali (Contract) (BPS-04)	30	30	6,030,000		1,000
M010 Mali (BPS-04)	10	10	2,010,000		1,643,000
M062 Misalchi (BPS-04)	1	1	201,000		164,000
N005 Naib Qasid (BPS-04)	5	5	1,005,000		821,000
S162 Sweeper (BPS-04)	3	3	603,000		493,000
A01152 Personal pay			83,000	94,000	94,000
A012 TOTAL ALLOWANCES			<u>52,356,000</u>	<u>54,379,000</u>	<u>50,742,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>51,306,000</u>	<u>53,246,000</u>	<u>50,591,000</u>
A01202 House Rent Allowance			6,557,000	5,800,000	5,435,000
A01203 Conveyance Allowance			8,633,000	7,500,000	7,238,000
A01207 Washing Allowance			40,000	152,000	116,000
A01208 Dress Allowance			30,000	143,000	112,000
A0120D Integrated Allowance			11,000	66,000	77,000
A0120E Housing Subsidy Allowance			772,000	702,000	702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Abbottabad					
A01217 Medical Allowance			6,649,000	6,000,000	5,682,000
A0121Q Audit and Accounts Allowance			68,000	73,000	72,000
A0121T Adhoc Relief Allowance 2013			2,274,000	1,600,000	1,557,000
A0122C Adhoc Relief Allowance - 2015			1,600,000	1,200,000	
A0122M Adhoc Relief Allowance 2016			7,582,000	6,000,000	5,750,000
A0122N Special Conveyance Allowance to Disabled Employees				117,000	116,000
A0122Y Ad-hoc Relief Allowance 2017			8,406,000	7,500,000	7,359,000
A01233 Unattractive Area Allowance				<u>2,000</u>	<u>1,000</u>
001 Unattractive Area Allowance				2,000	1,000
A0123G Ad-hoc Relief Allowance-2018			8,064,000	7,500,000	7,404,000
A0123P Ad-hoc Relief Allowance 2019				7,000,000	7,198,000
A01250 Incentive Allowance			<u>120,000</u>	<u>108,000</u>	<u>110,000</u>
001 Incentive Allowance				108,000	110,000
A01264 Technical Allowance			500,000	1,783,000	1,662,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>	<u>1,133,000</u>	<u>151,000</u>
A01273 Honoraria				983,000	1,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges				50,000	50,000
A01278 Leave Salary			<u>1,000,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary				100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>12,465,000</u>	<u>4,942,000</u>	<u>2,841,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>65,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			15,000	15,000	10,000
A03202 Telephone and Trunk Call			100,000	50,000	40,000
A033 TOTAL UTILITIES			<u>1,920,000</u>	<u>2,200,000</u>	<u>1,803,000</u>
A03301 Gas			700,000	900,000	556,000
A03302 Water			20,000		1,000
A03303 Electricity			<u>1,200,000</u>	<u>1,300,000</u>	<u>1,246,000</u>
001 Electricity			1,200,000	1,300,000	1,246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,580,000</u>	<u>1,820,000</u>	<u>713,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>600,000</u>	<u>200,000</u>
001 Travelling Allowance			550,000	600,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,000,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			9,000,000	1,200,000	500,000
A03808 Conveyance Charges			<u>30,000</u>	<u>20,000</u>	<u>13,000</u>
001 Conveyance Charges			30,000	20,000	13,000
A039 TOTAL GENERAL			<u>850,000</u>	<u>857,000</u>	<u>275,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>146,000</u>
001 Stationery			300,000	300,000	146,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Printing and publication			50,000	50,000	38,000
A03905 Newspapers Periodicals and Books				7,000	7,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Advertising and Publicity			100,000	100,000	3,000
A03917 Law Charges			200,000	200,000	66,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>15,000</u>
001 Others			200,000	200,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,000,000</u>	<u>6,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>8,000,000</u>	<u>6,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			8,000,000	6,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Abbottabad					
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>245,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>120,000</u>	<u>10,000</u>
A09203 I.T. Equipment			<u>10,000</u>	<u>120,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				120,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Plant and Machinery			50,000	50,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>75,000</u>	<u>10,000</u>
A09701 Furniture and fixtures				<u>75,000</u>	<u>10,000</u>
001 Furniture & Fixture				75,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>365,000</u>	<u>785,000</u>	<u>578,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>750,000</u>	<u>548,000</u>
A13001 Transport			<u>250,000</u>	<u>750,000</u>	<u>548,000</u>
001 Transport			250,000	750,000	548,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			15,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>25,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			100,000	25,000	19,000

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

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0451 ADMINISTRATION
045101 ADMINISTRATION

AD7017 Executive Engineer C & W Abbottabad

Executive Engineer C & W Abbottabad		165,690,000	144,060,000	123,819,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,051,000</u>	<u>30,393,000</u>	<u>28,501,000</u>
A011 TOTAL PAY	72	75	<u>18,735,000</u>	<u>16,916,000</u>	<u>15,303,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,810,000</u>	<u>2,515,000</u>	<u>1,720,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,802,000</u>	<u>2,500,000</u>	<u>1,706,000</u>
E041 Executive Engineer (BPS-18)	1	1	820,000		1,000
D201 Divisional Accounts Officer (BPS-17)		1			350,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,962,000		1,354,000
A057 Assistant (BPS-16)	1	1	510,000		1,000
D201 Divisional Accounts Officer (BPS-16)	1		510,000		
A01105 Qualification Pay			8,000	15,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	66	69	<u>14,925,000</u>	<u>14,401,000</u>	<u>13,583,000</u>
A01151 Total Basic Pay Other Staff	66	69	<u>14,925,000</u>	<u>14,400,000</u>	<u>13,582,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,200,000		1,102,000
S115 Stenographer (BPS-14)	1	1	400,000		367,000
D095 Divisional Head Draftsman (BPS-13)	1	1	366,000		336,000
S136 Sub Engineer (BPS-12)	8	8	2,704,000		2,481,000
D105 Draftsman (BPS-11)	1	1	315,000		289,000
J013 Junior Clerk (BPS-11)	7	7	945,000		891,000
A006 Accounts Clerk (BPS-10)	2	2	590,000		541,000
R047 Road Inspector (BPS-07)		5			100,000
D112 Driver (BPS-06)	4	4	928,000		849,000
E019 Electrician (BPS-06)	1	1	232,000		212,000
P036 Pipe Fitter (BPS-06)	1	1	232,000		212,000
T029 Tracer (BPS-05)	1	1	216,000		1,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Buner					
T049 Tubewell Operator (BPS-04)	1	1	200,000		183,000
C057 Chowkidar (BPS-03)	4	4	752,000		686,000
C099 Cooli (BPS-03)	21	19	3,963,000		3,615,000
F013 Ferro Printer (BPS-03)	1	1	190,000		173,000
N005 Naib Qasid (BPS-03)	7	7	1,316,000		1,201,000
S162 Sweeper (BPS-03)	2	2	376,000		343,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>11,316,000</u>	<u>13,477,000</u>	<u>13,198,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,971,000</u>	<u>13,339,000</u>	<u>13,048,000</u>
A01202 House Rent Allowance			1,178,000	1,350,000	1,244,000
A01203 Conveyance Allowance			1,434,000	1,800,000	1,690,000
A01207 Washing Allowance			11,000	20,000	13,000
A01208 Dress Allowance			10,000	11,000	11,000
A0120D Integrated Allowance			34,000	34,000	32,000
A01217 Medical Allowance			1,220,000	1,220,000	1,130,000
A0121Q Audit and Accounts Allowance			50,000	44,000	44,000
A0121T Adhoc Relief Allowance 2013			500,000	300,000	291,000
A0122C Adhoc Relief Allowance - 2015			300,000	230,000	
A0122M Adhoc Relief Allowance 2016			1,492,000	1,280,000	1,201,000
A0122Y Ad-hoc Relief Allowance 2017			1,777,000	1,700,000	1,563,000
A01233 Unattractive Area Allowance			<u>900,000</u>	<u>850,000</u>	<u>1,800,000</u>
001 Unattractive Area Allowance				850,000	900,000
A01238 Charge allowance			100,000	150,000	144,000
A0123G Ad-hoc Relief Allowance-2018			1,465,000	1,700,000	1,597,000
A0123P Ad-hoc Relief Allowance 2019				1,650,000	1,498,000
A01264 Technical Allowance			500,000	1,000,000	790,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>345,000</u>	<u>138,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>138,000</u>	<u>100,000</u>
001 Medical Charges				138,000	100,000
A01278 Leave Salary			<u>315,000</u>		<u>50,000</u>
001 Leave Salary					50,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Buner					
A03 TOTAL OPERATING EXPENSES			<u>3,015,000</u>	<u>3,935,000</u>	<u>1,782,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>128,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			10,000	8,000	5,000
A03202 Telephone and Trunk Call			100,000	120,000	50,000
A033 TOTAL UTILITIES			<u>800,000</u>	<u>610,000</u>	<u>145,000</u>
A03303 Electricity			<u>400,000</u>	<u>150,000</u>	<u>135,000</u>
001 Electricity			400,000	150,000	135,000
A03304 Hot and Cold Weather Charges			400,000	400,000	
A03305 POL fore Generator				60,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>564,000</u>	<u>564,000</u>
A03402 Rent for Office Building			500,000	564,000	564,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,170,000</u>	<u>2,025,000</u>	<u>825,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>1,100,000</u>	<u>420,000</u>
001 Travelling Allowance			550,000	1,100,000	420,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>900,000</u>	<u>397,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	397,000
A03808 Conveyance Charges			<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001 Conveyance Charges			20,000	25,000	8,000
A039 TOTAL GENERAL			<u>435,000</u>	<u>608,000</u>	<u>193,000</u>
A03901 Stationery			<u>150,000</u>	<u>230,000</u>	<u>70,000</u>
001 Stationery			150,000	230,000	70,000
A03902 Printing and Publication			<u>100,000</u>	<u>120,000</u>	<u>27,000</u>
001 Printing and publication			100,000	120,000	27,000
A03905 Newspapers Periodicals and Books			10,000	8,000	8,000
A03906 Uniforms and Protective Clothing			25,000	30,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>70,000</u>	<u>53,000</u>
001 Advertising and Publicity			100,000	70,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Buner					
A03970 Others			<u>50,000</u>	<u>150,000</u>	<u>15,000</u>
001 Others			50,000	150,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>967,000</u>	<u>1,900,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>967,000</u>	<u>1,900,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			967,000	1,900,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>458,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A09203 I.T. Equipment			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				50,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>220,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>220,000</u>	
001 Plant and Machinery			50,000	220,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>188,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>188,000</u>	
001 Furniture & Fixture			50,000	188,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>1,370,000</u>	<u>216,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>500,000</u>	<u>177,000</u>
A13001 Transport			<u>250,000</u>	<u>500,000</u>	<u>177,000</u>
001 Transport			250,000	500,000	177,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>620,000</u>	<u>39,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>620,000</u>	<u>39,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Buner					
001 Machinery and Equipment			30,000	620,000	39,000
A137 TOTAL COMPUTER EQUIPMENT				<u>250,000</u>	
A13703 I.T. Equipment				250,000	
Executive Engineer C & W Buner			34,423,000	38,056,000	31,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4137 Superintending Engineer, C&W Circle, Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,766,000</u>	<u>12,459,000</u>	<u>11,107,000</u>
A011 TOTAL PAY	20	20	<u>7,049,000</u>	<u>6,895,000</u>	<u>5,970,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,622,000</u>	<u>3,468,000</u>	<u>2,534,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,602,000</u>	<u>3,450,000</u>	<u>2,511,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,300,000		1,083,000
S166 Superintendent (BPS-17)	1	1	676,000		568,000
A057 Assistant (BPS-16)	1	1	389,000		328,000
C059 Circle Head Draftsman (BPS-16)	1	1	600,000		1,000
S061 Senior Scale Stenographer (BPS-16)	1	1	637,000		531,000
A01102 Personal pay			20,000	18,000	23,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,427,000</u>	<u>3,427,000</u>	<u>3,436,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,427,000</u>	<u>3,427,000</u>	<u>3,436,000</u>
D105 Draftsman (BPS-11)	1	1	324,000		325,000
J013 Junior Clerk (BPS-11)	3	3	970,000		974,000
A006 Accounts Clerk (BPS-10)	1	1	438,000		437,000
T029 Tracer (BPS-07)	1	1	288,000		288,000
D112 Driver (BPS-06)	1	1	190,000		191,000
D006 Daftari (BPS-04)	1	1	157,000		158,000
C057 Chowkidar (BPS-03)	2	2	298,000		299,000
N005 Naib Qasid (BPS-03)	4	4	598,000		600,000
S162 Sweeper (BPS-03)	1	1	164,000		164,000
A012 TOTAL ALLOWANCES			<u>4,717,000</u>	<u>5,564,000</u>	<u>5,137,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,462,000</u>	<u>5,564,000</u>	<u>5,037,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4137 Superintending Engineer, C&W Circle, Battagram					
A01202 House Rent Allowance			360,000	356,000	307,000
A01203 Conveyance Allowance			603,000	612,000	539,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120D Integrated Allowance			25,000	27,000	27,000
A01217 Medical Allowance			471,000	453,000	404,000
A0121T Adhoc Relief Allowance 2013			155,000	145,000	130,000
A01224 Entertainment Allowance			6,000	6,000	5,000
A0122C Adhoc Relief Allowance - 2015			106,000	106,000	
A0122M Adhoc Relief Allowance 2016			538,000	519,000	470,000
A0122Y Ad-hoc Relief Allowance 2017			707,000	685,000	628,000
A01233 Unattractive Area Allowance			<u>270,000</u>	<u>278,000</u>	<u>255,000</u>
001 Unattractive Area Allowance			270,000	278,000	255,000
A0123G Ad-hoc Relief Allowance-2018			707,000	685,000	628,000
A0123P Ad-hoc Relief Allowance 2019				580,000	522,000
A01264 Technical Allowance			500,000	1,098,000	1,108,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>255,000</u>		<u>100,000</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>		<u>50,000</u>
001 Leave Salary			200,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,082,000</u>	<u>1,382,000</u>	<u>574,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>75,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			15,000	15,000	11,000
A03202 Telephone and Trunk Call			80,000	60,000	36,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Electricity			100,000	100,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4137 Superintending Engineer, C&W Circle, Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,000,000</u>	<u>431,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>113,000</u>
001 Travelling Allowance			200,000	400,000	113,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>318,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	318,000
A039 TOTAL GENERAL			<u>187,000</u>	<u>207,000</u>	<u>56,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>36,000</u>
001 Stationery			60,000	80,000	36,000
A03902 Printing and Publication			<u>10,000</u>		<u>1,000</u>
001 Printing and publication			10,000		1,000
A03905 Newspapers Periodicals and Books			7,000	7,000	3,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>1,000</u>
001 Advertising and Publicity			10,000		1,000
A03970 Others			<u>100,000</u>	<u>120,000</u>	<u>15,000</u>
001 Others			100,000	120,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>1,739,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>1,739,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	1,739,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>320,000</u>	<u>27,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4137 Superintending Engineer, C&W Circle, Battagram					
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>100,000</u>	<u>27,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>17,000</u>
001 Hardware			100,000	100,000	17,000
A09203 I.T. Equipment			10,000		10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>120,000</u>	
A09601 Plant and Machinery			<u>10,000</u>	<u>120,000</u>	
001 Plant and Machinery			10,000	120,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>100,000</u>	
001 Furniture & Fixture			10,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>220,000</u>	<u>109,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>89,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>89,000</u>
001 Transport			200,000	200,000	89,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>		<u>10,000</u>
001 Machinery and Equipment			30,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4137 Superintending Engineer, C&W Circle, Battagram					
Superintending Engineer, C&W Circle, Battagram			14,418,000	16,120,000	13,417,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,618,000</u>	<u>4,058,000</u>	<u>4,103,000</u>
A011 TOTAL PAY	9	9	<u>2,410,000</u>	<u>1,979,000</u>	<u>1,954,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>654,000</u>	<u>519,000</u>	<u>531,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>654,000</u>	<u>519,000</u>	<u>531,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	654,000		531,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,756,000</u>	<u>1,460,000</u>	<u>1,423,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,756,000</u>	<u>1,460,000</u>	<u>1,423,000</u>
J013 Junior Clerk (BPS-11)	1	1	315,000		256,000
L001 Laboratory Assistant (BPS-07)	1	1	245,000		199,000
D112 Driver (BPS-06)	1	1	232,000		188,000
L002 Laboratory Attendant (BPS-04)	2	2	400,000		324,000
C057 Chowkidar (BPS-03)	1	1	188,000		152,000
N005 Naib Qasid (BPS-03)	1	1	188,000		152,000
S162 Sweeper (BPS-03)	1	1	188,000		152,000
A012 TOTAL ALLOWANCES			<u>2,208,000</u>	<u>2,079,000</u>	<u>2,149,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,975,000</u>	<u>2,079,000</u>	<u>2,049,000</u>
A01202 House Rent Allowance			210,000	178,000	178,000
A01203 Conveyance Allowance			250,000	237,000	237,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			4,000	5,000	5,000
A0120D Integrated Allowance			30,000	5,000	5,000
A01217 Medical Allowance			210,000	204,000	203,000
A0121T Adhoc Relief Allowance 2013			41,000	43,000	42,000
A0122C Adhoc Relief Allowance - 2015			60,000	25,000	
A0122M Adhoc RelEIF Allowance 2016			145,000	142,000	142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram					
A0122Y Ad-hoc Relief Allowance 2017			200,000	198,000	197,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			120,000	120,000	120,000
A0123G Ad-hoc Relief Allowance-2018			200,000	198,000	197,000
A0123P Ad-hoc Relief Allowance 2019				172,000	171,000
A01264 Technical Allowance			500,000	547,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>233,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>33,000</u>		<u>50,000</u>
001 Medical Charges			33,000		50,000
A01278 Leave Salary			<u>200,000</u>		<u>50,000</u>
001 Leave Salary			200,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>785,000</u>	<u>482,000</u>	<u>204,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>400,000</u>	<u>154,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>200,000</u>	<u>95,000</u>
001 Travelling Allowance			500,000	200,000	95,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>59,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	59,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>77,000</u>	<u>46,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>17,000</u>
001 Stationery			40,000	40,000	17,000
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			70,000	7,000	4,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others			10,000	30,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>400,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>400,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				400,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>190,000</u>	<u>230,000</u>	<u>47,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>100,000</u>	<u>47,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Hardware			100,000	100,000	37,000
A09203 I.T. Equipment			10,000		10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>100,000</u>	
001 Plant and Machinery			50,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	
A09701 Furniture and fixtures			<u>30,000</u>	<u>30,000</u>	
001 Furniture & Fixture			30,000	30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>165,000</u>	<u>59,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram					
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>20,000</u>
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transport			30,000	50,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>20,000</u>
001 Machinery and Equipment			75,000	75,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			40,000	40,000	19,000
Roads Research & Material Testing Laboratory, C&W Circle, Battagram			6,238,000	5,335,000	6,013,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,300,000</u>	<u>33,790,000</u>	<u>27,977,000</u>
A011 TOTAL PAY	<u>77</u>	<u>78</u>	<u>19,415,000</u>	<u>19,382,000</u>	<u>15,938,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,197,000</u>	<u>3,164,000</u>	<u>2,507,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,150,000</u>	<u>3,150,000</u>	<u>2,505,000</u>
E041 Executive Engineer (BPS-18)	1	1	822,000		780,000
D201 Divisional Accounts Officer (BPS-17)		1			1,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,308,000		1,242,000
A057 Assistant (BPS-16)	1	1	510,000		482,000
D201 Divisional Accounts Officer (BPS-16)	1		510,000		
A01102 Personal pay			37,000		
A01105 Qualification Pay			10,000	14,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>72</u>	<u>73</u>	<u>16,218,000</u>	<u>16,218,000</u>	<u>13,431,000</u>
A01151 Total Basic Pay Other Staff	72	73	<u>16,218,000</u>	<u>16,218,000</u>	<u>13,431,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	477,000		429,000
S035 Senior Clerk (BPS-14)	2	2	800,000		1,000
S115 Stenographer (BPS-14)	1	1	477,000		429,000
S136 Sub Engineer (BPS-12)	6	6	2,028,000		1,828,000
D105 Draftsman (BPS-11)	1	1	315,000		284,000
J013 Junior Clerk (BPS-11)	4	4	1,260,000		1,135,000
A006 Accounts Clerk (BPS-10)	1	1	295,000		266,000
C012 Carpenter (BPS-07)	1	1	245,000		220,000
D124 Dozer Operator (BPS-07)	1	1	245,000		1,000
M018 Masson (BPS-07)	1	1	245,000		220,000
P008 Painter (BPS-07)	1	1	245,000		220,000
R047 Road Inspector (BPS-07)	1	6	245,000		220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
T029 Tracer (BPS-07)	1	1	245,000		220,000
D112 Driver (BPS-06)	4	4	928,000		834,000
E022 Electrician Grade-3 (BPS-06)	1	1	232,000		1,000
P047 Plumber (BPS-06)	1	1	232,000		208,000
D005 Dafadar (BPS-04)	1	1	200,000		179,000
M021 Mate (BPS-04)	5	3	100,000		104,000
S085 Skilled Cooli (BPS-04)	6	6	1,200,000		1,076,000
B010 Barkandaz (BPS-03)	2	2	376,000		337,000
C057 Chowkidar (BPS-03)	2	2	564,000		503,000
C099 Cooli (BPS-03)	23	21	4,324,000		3,875,000
M010 Mali (BPS-03)	1	1	188,000		168,000
N005 Naib Qasid (BPS-03)	3	3	564,000		505,000
S162 Sweeper (BPS-03)	1	1	188,000		168,000
A012 TOTAL ALLOWANCES			<u>14,885,000</u>	<u>14,408,000</u>	<u>12,039,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,505,000</u>	<u>13,108,000</u>	<u>11,939,000</u>
A01202 House Rent Allowance			1,500,000	1,500,000	1,216,000
A01203 Conveyance Allowance			1,900,000	1,600,000	1,519,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120D Integrated Allowance			22,000	17,000	16,000
A01217 Medical Allowance			1,500,000	1,300,000	1,180,000
A0121Q Audit and Accounts Allowance			60,000	30,000	28,000
A0121T Adhoc Relief Allowance 2013			470,000	400,000	357,000
A0122C Adhoc Relief Allowance - 2015			315,000	300,000	
A0122M Adhoc Relief Allowance 2016			1,650,000	1,400,000	1,253,000
A0122Y Ad-hoc Relief Allowance 2017			2,014,000	1,900,000	1,688,000
A01233 Unattractive Area Allowance			<u>900,000</u>	<u>900,000</u>	<u>806,000</u>
001 Unattractive Area Allowance			900,000	900,000	806,000
A0123G Ad-hoc Relief Allowance-2018			1,960,000	1,700,000	1,689,000
A0123P Ad-hoc Relief Allowance 2019				1,500,000	1,584,000
A01264 Technical Allowance			1,200,000	547,000	589,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,380,000</u>	<u>1,300,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>80,000</u>		<u>50,000</u>
001 Medical Charges			80,000		50,000
A01278 Leave Salary			<u>1,300,000</u>	<u>1,300,000</u>	<u>50,000</u>
001 Leave Salary			1,300,000	1,300,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,010,000</u>	<u>4,108,000</u>	<u>1,342,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>65,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			10,000	15,000	11,000
A03202 Telephone and Trunk Call			60,000	50,000	26,000
A033 TOTAL UTILITIES			<u>180,000</u>	<u>1,193,000</u>	<u>131,000</u>
A03303 Electricity			<u>120,000</u>	<u>150,000</u>	<u>111,000</u>
001 Electricity			120,000	150,000	111,000
A03304 Hot and Cold Weather Charges			60,000	843,000	
A03305 POL fore Generator				200,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,800,000</u>	<u>790,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>900,000</u>	<u>279,000</u>
001 Travelling Allowance			500,000	900,000	279,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>900,000</u>	<u>511,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	900,000	511,000
A039 TOTAL GENERAL			<u>460,000</u>	<u>1,050,000</u>	<u>384,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			150,000	200,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>113,000</u>
001 Printing and publication			100,000	150,000	113,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>500,000</u>	<u>105,000</u>
001 Advertising and Publicity			100,000	500,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A03917 Law Charges			10,000		1,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>15,000</u>
001 Others			100,000	200,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,100,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>1,100,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				1,100,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>320,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>170,000</u>	<u>10,000</u>
A09201 Hardware				<u>160,000</u>	
001 Hardware				160,000	
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				10,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>150,000</u>	
001 Furniture & Fixture			50,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>1,290,000</u>	<u>221,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>1,200,000</u>	<u>171,000</u>
A13001 Transport			<u>200,000</u>	<u>1,200,000</u>	<u>171,000</u>
001 Transport			200,000	1,200,000	171,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment				<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment				50,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	40,000	30,000
Executive Engineer C & W Battagram			36,590,000	40,608,000	30,550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,526,000</u>	<u>9,070,000</u>	<u>8,678,000</u>
A011 TOTAL PAY	11	11	<u>4,953,000</u>	<u>4,892,000</u>	<u>4,722,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,302,000</u>	<u>3,475,000</u>	<u>3,555,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,302,000</u>	<u>3,475,000</u>	<u>3,555,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,095,000		1,177,000
S166 Superintendent (BPS-17)	1	1	677,000		731,000
A057 Assistant (BPS-16)	1	1	510,000		549,000
C059 Circle Head Draftsman (BPS-16)	1	1	510,000		549,000
S061 Senior Scale Stenographer (BPS-16)	1	1	510,000		549,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,651,000</u>	<u>1,417,000</u>	<u>1,167,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,651,000</u>	<u>1,417,000</u>	<u>1,167,000</u>
J013 Junior Clerk (BPS-11)	1	1	315,000		260,000
A006 Accounts Clerk (BPS-10)	1	1	295,000		244,000
T029 Tracer (BPS-07)	1	1	245,000		202,000
D112 Driver (BPS-06)	1	1	232,000		1,000
N005 Naib Qasid (BPS-03)	2	2	564,000		460,000
A012 TOTAL ALLOWANCES			<u>3,573,000</u>	<u>4,178,000</u>	<u>3,956,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,313,000</u>	<u>4,118,000</u>	<u>3,856,000</u>
A01202 House Rent Allowance			315,000	359,000	339,000
A01203 Conveyance Allowance			400,000	399,000	387,000
A01207 Washing Allowance			2,000	2,000	1,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			300,000	259,000	251,000
A0121T Adhoc Relief Allowance 2013			130,000	103,000	103,000
A01224 Entertainment Allowance			4,000	6,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A0122C Adhoc Relief Allowance - 2015			90,000	75,000	
A0122M Adhoc Relief Allowance 2016			450,000	373,000	368,000
A0122N Special Conveyance Allowance to Disabled Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			554,000	487,000	476,000
A0123G Ad-hoc Relief Allowance-2018			557,000	487,000	474,000
A0123P Ad-hoc Relief Allowance 2019				455,000	340,000
A01264 Technical Allowance			500,000	1,066,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>60,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Medical Charges			60,000	60,000	50,000
A01278 Leave Salary			<u>200,000</u>		<u>50,000</u>
001 Leave Salary			200,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>990,000</u>	<u>1,351,000</u>	<u>561,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>45,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			16,000	10,000	12,000
A03202 Telephone and Trunk Call			50,000	35,000	38,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>315,000</u>	<u>100,000</u>
A03303 Electricity				<u>300,000</u>	<u>100,000</u>
001 Electricity				300,000	100,000
A03304 Hot and Cold Weather Charges			30,000	15,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>766,000</u>	<u>856,000</u>	<u>368,000</u>
A03805 Travelling Allowance			<u>360,000</u>	<u>400,000</u>	<u>141,000</u>
001 Travelling Allowance			360,000	400,000	141,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>450,000</u>	<u>226,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	226,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
001 Conveyance Charges			6,000	6,000	1,000
A039 TOTAL GENERAL			<u>128,000</u>	<u>135,000</u>	<u>43,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			50,000	50,000	17,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
001 Printing and publication			10,000	20,000	8,000
A03905 Newspapers Periodicals and Books			8,000	5,000	2,000
A03908 Discount given			10,000		1,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>15,000</u>
001 Others			50,000	60,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>614,000</u>	<u>200,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>614,000</u>	<u>200,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			614,000	200,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>260,000</u>	<u>11,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>150,000</u>	<u>11,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			50,000	50,000	1,000
A09203 I.T. Equipment			<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>60,000</u>	
A09601 Plant and Machinery			<u>60,000</u>	<u>60,000</u>	
001 Plant and Machinery			60,000	60,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture & Fixture			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>330,000</u>	<u>96,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>56,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>56,000</u>
001 Transport			200,000	250,000	56,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001 Machinery and Equipment			40,000	40,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	20,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13703 I.T. Equipment			20,000	20,000	15,000
Superintending Engineer, C&W Circle, Bannu			11,180,000	11,211,000	10,347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,366,000</u>	<u>3,676,000</u>	<u>2,968,000</u>
A011 TOTAL PAY	9	9	<u>2,416,000</u>	<u>1,780,000</u>	<u>1,444,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>654,000</u>	<u>380,000</u>	<u>1,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>654,000</u>	<u>380,000</u>	<u>1,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	654,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,762,000</u>	<u>1,400,000</u>	<u>1,443,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,762,000</u>	<u>1,400,000</u>	<u>1,443,000</u>
J013 Junior Clerk (BPS-11)	1	1	315,000		259,000
L001 Laboratory Assistant (BPS-07)	1	1	245,000		201,000
D112 Driver (BPS-06)	1	1	232,000		190,000
L002 Laboratory Attendant (BPS-04)	2	2	400,000		328,000
C057 Chowkidar (BPS-03)	1	1	190,000		155,000
N005 Naib Qasid (BPS-03)	1	1	190,000		155,000
S162 Sweeper (BPS-03)	1	1	190,000		155,000
A012 TOTAL ALLOWANCES			<u>1,950,000</u>	<u>1,896,000</u>	<u>1,524,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,810,000</u>	<u>1,876,000</u>	<u>1,424,000</u>
A01202 House Rent Allowance			225,000	200,000	170,000
A01203 Conveyance Allowance			250,000	247,000	216,000
A01207 Washing Allowance			6,000	5,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			170,000	166,000	154,000
A0121T Adhoc Relief Allowance 2013			40,000	39,000	30,000
A0122C Adhoc Relief Allowance - 2015			30,000	27,000	
A0122M Adhoc RelEIF Allowance 2016			160,000	138,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A0122Y Ad-hoc Relief Allowance 2017			210,000	179,000	159,000
A0123G Ad-hoc Relief Allowance-2018			210,000	179,000	159,000
A0123P Ad-hoc Relief Allowance 2019				141,000	144,000
A01264 Technical Allowance			500,000	546,000	255,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>20,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>40,000</u>	<u>20,000</u>	<u>50,000</u>
001 Medical Charges			40,000	20,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>50,000</u>
001 Leave Salary			100,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>510,000</u>	<u>310,000</u>	<u>102,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			10,000	5,000	8,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>110,000</u>	<u>3,000</u>
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>3,000</u>
001 Electricity			200,000	100,000	3,000
A03304 Hot and Cold Weather Charges			10,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>130,000</u>	<u>21,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Travelling Allowance			100,000	50,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	20,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>65,000</u>	<u>70,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>17,000</u>
001 Stationery			40,000	40,000	17,000
A03902 Printing and Publication			<u>50,000</u>	<u>5,000</u>	<u>38,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
001 Printing and publication			50,000	5,000	38,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			20,000	20,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>548,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>548,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			548,000		1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>140,000</u>	<u>11,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>11,000</u>
A09201 Hardware			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001 Hardware			40,000	40,000	1,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				10,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
001 Plant and Machinery			50,000	50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	
A09701 Furniture and fixtures			<u>40,000</u>	<u>40,000</u>	
001 Furniture & Fixture			40,000	40,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>101,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001 Transport			50,000	50,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>20,000</u>
001 Machinery and Equipment			26,000	26,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13703 I.T. Equipment			15,000	15,000	11,000
Roads Research & Material Testing Laboratory, C&W Circle, Bannu			5,665,000	4,227,000	4,155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W (R & M) Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,753,000</u>	<u>73,182,000</u>	<u>58,561,000</u>
A011 TOTAL PAY	189	189	<u>47,332,000</u>	<u>43,503,000</u>	<u>41,185,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,812,000</u>	<u>4,243,000</u>	<u>4,112,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,804,000</u>	<u>4,231,000</u>	<u>4,098,000</u>
E041 Executive Engineer (BPS-18)	1	1	822,000		886,000
D201 Divisional Accounts Officer (BPS-17)		1			548,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,962,000		2,116,000
A057 Assistant (BPS-16)	1	1	510,000		548,000
D201 Divisional Accounts Officer (BPS-16)	1		510,000		
A01105 Qualification Pay			8,000	12,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	183	183	<u>43,520,000</u>	<u>39,260,000</u>	<u>37,073,000</u>
A01151 Total Basic Pay Other Staff	183	183	<u>43,499,000</u>	<u>39,200,000</u>	<u>37,013,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	400,000		359,000
S035 Senior Clerk (BPS-14)	3	3	1,200,000		1,077,000
D095 Divisional Head Draftsman (BPS-13)	1	1	366,000		1,000
S136 Sub Engineer (BPS-12)	7	7	2,366,000		2,122,000
D105 Draftsman (BPS-11)	1	1	315,000		282,000
J013 Junior Clerk (BPS-11)	10	10	3,150,000		2,824,000
S146 Superintendent E/M (BPS-11)	1	1	315,000		282,000
A006 Accounts Clerk (BPS-10)	2	2	590,000		529,000
P022 Pesh Imam (BPS-09)	3	3	831,000		744,000
R047 Road Inspector (BPS-07)		5			403,000
B029 Blacksmith (BPS-06)	1	1	232,000		207,000
C012 Carpenter (BPS-06)	1	1	232,000		207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W (R & M) Bannu					
C108 Crane Shift Grinder (BPS-06)	1	1	232,000		207,000
D117 Driver Road Roller (BPS-06)	7	7	1,624,000		1,451,000
E020 Electrician Grade 1 (BPS-06)	1	1	232,000		207,000
F026 Fitter (BPS-06)	1	1	232,000		207,000
M018 Masson (BPS-06)	1	1	232,000		829,000
M024 Mechanic Grade-1 (BPS-06)	4	4	928,000		415,000
P036 Pipe Fitter (BPS-06)	2	2	464,000		415,000
R047 Road Inspector (BPS-06)	2		464,000		
B021 Bench Fitter (BPS-05)	1	1	220,000		589,000
E021 Electrician Grade-2 (BPS-05)	3	3	660,000		393,000
M072 Motor Attendant (BPS-05)	2	2	440,000		1,000
P008 Painter (BPS-05)	1	1	220,000		196,000
T029 Tracer (BPS-05)	1	1	220,000		393,000
W041 Welder Grade-I (BPS-05)	2	2	440,000		357,000
C095 Cook (BPS-04)	2	4	400,000		178,000
D112 Driver (BPS-04)	17	17	6,800,000		6,193,000
M076 Moulder (BPS-04)	1	1	200,000		357,000
P016 Pattern Maker (BPS-04)	2	2	400,000		178,000
P103 Pump Driver (BPS-04)	1	1	200,000		892,000
T051 Turner (BPS-04)	5	5	1,000,000		169,000
B010 Barkandaz (BPS-03)	1	1	190,000		670,000
C057 Chowkidar (BPS-03)	4	4	752,000		168,000
C058 Chowkidar-Cum-Mali (BPS-03)	1	2	188,000		188,000
C065 Cleaner (BPS-03)	20	20	3,760,000		3,352,000
C099 Cooli (BPS-03)	39	35	7,364,000		6,732,000
D005 Dafadar (BPS-03)	1	1	188,000		168,000
F013 Ferro Printer (BPS-03)	1	1	188,000		1,000
F027 Fitter Cooli (BPS-03)	3	3	564,000		670,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W (R & M) Bannu					
H001 Hammer Man (BPS-03)	4	4	752,000		168,000
H010 Head Chowkidar (BPS-03)	1	1	188,000		168,000
H030 Head Mate (BPS-03)	1	1	188,000		168,000
M010 Mali (BPS-03)	1	2	188,000		200,000
M021 Mate (BPS-03)	9	6	1,692,000		1,005,000
N005 Naib Qasid (BPS-03)	6	6	1,128,000		335,000
S162 Sweeper (BPS-03)	2	2	376,000		168,000
W021 Wireman (BPS-03)	1	1	188,000		188,000
A01152 Personal pay			21,000	60,000	60,000
A012 TOTAL ALLOWANCES			<u>27,421,000</u>	<u>29,679,000</u>	<u>17,376,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,001,000</u>	<u>29,092,000</u>	<u>17,276,000</u>
A01202 House Rent Allowance			3,042,000	2,961,000	3,000,000
A01203 Conveyance Allowance			4,822,000	4,200,000	84,000
A01207 Washing Allowance			95,000	89,000	43,000
A01208 Dress Allowance			52,000	49,000	31,000
A0120D Integrated Allowance			33,000	31,000	66,000
A01217 Medical Allowance			3,766,000	3,200,000	3,033,000
A0121Q Audit and Accounts Allowance			68,000	132,000	868,000
A0121T Adhoc Relief Allowance 2013			1,210,000	900,000	595,000
A0122C Adhoc Relief Allowance - 2015			900,000	630,000	
A0122M Adhoc Relief Allowance 2016			4,175,000	3,350,000	36,000
A0122N Special Conveyance Allowance to Disbled Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			4,959,000	4,266,000	4,040,000
A01238 Charge allowance			10,000		20,000
A0123G Ad-hoc Relief Allowance-2018			3,869,000	4,266,000	4,040,000
A0123P Ad-hoc Relief Allowance 2019				4,000,000	836,000
A01264 Technical Allowance				982,000	548,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>420,000</u>	<u>587,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>587,000</u>	<u>50,000</u>
001 Medical Charges			200,000	587,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W (R & M) Bannu					
A01278 Leave Salary			<u>220,000</u>		<u>50,000</u>
001 Leave Salary			220,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,970,000</u>	<u>4,460,000</u>	<u>1,808,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	15,000
A03202 Telephone and Trunk Call			100,000	100,000	55,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>2,470,000</u>	<u>962,000</u>
A03301 Gas				470,000	300,000
A03303 Electricity			<u>500,000</u>	<u>2,000,000</u>	<u>662,000</u>
001 Electricity			500,000	2,000,000	662,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,200,000</u>	<u>541,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>217,000</u>
001 Travelling Allowance			400,000	500,000	217,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>324,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	324,000
A039 TOTAL GENERAL			<u>450,000</u>	<u>670,000</u>	<u>235,000</u>
A03901 Stationery			<u>120,000</u>	<u>140,000</u>	<u>73,000</u>
001 Stationery			120,000	140,000	73,000
A03902 Printing and Publication			<u>80,000</u>	<u>150,000</u>	<u>37,000</u>
001 Printing and publication			80,000	150,000	37,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			200,000	200,000	100,000
A03970 Others			<u>50,000</u>	<u>180,000</u>	<u>25,000</u>
001 Others			50,000	180,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>3,700,000</u>	<u>1,000,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W (R & M) Bannu					
A041 TOTAL PENSION			<u>500,000</u>	<u>3,700,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	3,700,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>240,000</u>	<u>450,000</u>	<u>90,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>210,000</u>	<u>300,000</u>	<u>70,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Hardware			200,000	200,000	50,000
A09203 I.T. Equipment			<u>10,000</u>	<u>100,000</u>	<u>20,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>150,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>150,000</u>	<u>20,000</u>
001 Furniture & Fixture			30,000	150,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>245,000</u>	<u>350,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>115,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>115,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			115,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>27,000</u>
001 Machinery and Equipment			40,000	60,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			50,000	50,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>28,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU7018	Executive Engineer C & W (R & M) Bannu				
A13703	I.T. Equipment		40,000	40,000	28,000
Executive Engineer C & W (R & M) Bannu			77,708,000	82,142,000	61,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,630,000</u>	<u>82,842,000</u>	<u>71,549,000</u>
A011 TOTAL PAY	<u>198</u>	<u>204</u>	<u>43,571,000</u>	<u>48,757,000</u>	<u>46,921,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,818,000</u>	<u>4,314,000</u>	<u>2,799,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,804,000</u>	<u>4,212,000</u>	<u>2,704,000</u>
E041 Executive Engineer (BPS-18)	1	1	822,000		1,000
D201 Divisional Accounts Officer (BPS-17)		1			556,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,962,000		2,146,000
A057 Assistant (BPS-16)	1	1	510,000		1,000
D201 Divisional Accounts Officer (BPS-16)	1		510,000		
A01102 Personal pay				85,000	77,000
A01105 Qualification Pay			14,000	17,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>192</u>	<u>198</u>	<u>39,753,000</u>	<u>44,443,000</u>	<u>44,122,000</u>
A01151 Total Basic Pay Other Staff	192	198	<u>39,693,000</u>	<u>44,400,000</u>	<u>44,077,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	400,000		454,000
S035 Senior Clerk (BPS-14)	4	4	1,600,000		1,818,000
D095 Divisional Head Draftsman (BPS-13)	1	1	366,000		416,000
S136 Sub Engineer (BPS-12)	9	9	2,366,000		2,700,000
D105 Draftsman (BPS-11)	2	2	630,000		715,000
J013 Junior Clerk (BPS-11)	6	6	1,890,000		2,145,000
W030 Work Supervisor (BPS-11)	1	1	325,000		369,000
A006 Accounts Clerk (BPS-09)	2	2	554,000		628,000
R047 Road Inspector (BPS-07)		4			263,000
E019 Electrician (BPS-06)	1	1	232,000		525,000
M018 Masson (BPS-06)	2	2	464,000		1,000
R047 Road Inspector (BPS-06)	2		464,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Charsadda					
W025 Work Mistri (BPS-06)	1	1	232,000		244,000
T029 Tracer (BPS-05)	1	1	216,000		1,000
D114 Driver Heavy Duty (BPS-04)	4	4	800,000		226,000
P104 Pump Operator (BPS-04)	1	1	200,000		215,000
B010 Barkandaz (BPS-03)	1	1	190,000		850,000
C057 Chowkidar (BPS-03)	4	8	752,000		500,000
C099 Cooli (BPS-03)	132	132	24,816,000		28,045,000
D005 Dafadar (BPS-03)	1	1	188,000		212,000
D006 Daftari (BPS-03)	1	1	188,000		212,000
M010 Mali (BPS-03)	1	1	188,000		637,000
M021 Mate (BPS-03)	3	3	564,000		637,000
N005 Naib Qasid (BPS-03)	8	8	1,504,000		1,700,000
S162 Sweeper (BPS-03)	3	3	564,000		564,000
A01152 Personal pay			60,000	43,000	45,000
A012 TOTAL ALLOWANCES			<u>32,059,000</u>	<u>34,085,000</u>	<u>24,628,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,449,000</u>	<u>34,055,000</u>	<u>24,478,000</u>
A01202 House Rent Allowance			5,064,000	4,115,000	4,120,000
A01203 Conveyance Allowance			5,432,000	5,300,000	5,300,000
A01207 Washing Allowance			22,000	19,000	9,000
A01208 Dress Allowance			15,000	11,000	62,000
A0120D Integrated Allowance			70,000	62,000	3,951,000
A01217 Medical Allowance			4,164,000	3,981,000	90,000
A0121Q Audit and Accounts Allowance			62,000	90,000	100,000
A0121T Adhoc Relief Allowance 2013			1,250,000	1,043,000	700,000
A0122C Adhoc Relief Allowance - 2015			800,000	710,000	
A0122M Adhoc Relief Allowance 2016			4,073,000	3,765,000	36,000
A0122N Special Conveyance Allowance to Disbalded Employees				39,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			5,333,000	4,781,000	8,000
A01233 Unattractive Area Allowance			<u>400,000</u>		<u>4,829,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Charsadda					
001 Unattractive Area Allowance			400,000		4,829,000
A0123G Ad-hoc Relief Allowance-2018			4,264,000	4,839,000	4,746,000
A0123P Ad-hoc Relief Allowance 2019				4,753,000	486,000
A01264 Technical Allowance			500,000	547,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>610,000</u>	<u>30,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>30,000</u>	<u>100,000</u>
001 Medical Charges				30,000	100,000
A01278 Leave Salary			<u>500,000</u>		<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES			<u>1,837,000</u>	<u>3,117,000</u>	<u>1,206,000</u>
A032 TOTAL COMMUNICATIONS			<u>227,000</u>	<u>227,000</u>	<u>124,000</u>
A03201 Postage and Telegraph			7,000	7,000	5,000
A03202 Telephone and Trunk Call			220,000	220,000	119,000
A033 TOTAL UTILITIES			<u>425,000</u>	<u>545,000</u>	<u>260,000</u>
A03301 Gas				120,000	60,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Electricity			400,000	400,000	200,000
A03304 Hot and Cold Weather Charges			25,000	25,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>940,000</u>	<u>1,950,000</u>	<u>659,000</u>
A03805 Travelling Allowance			<u>290,000</u>	<u>850,000</u>	<u>200,000</u>
001 Travelling Allowance			290,000	850,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>800,000</u>	<u>427,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	427,000
A03809 CNG Charges (Govt)			50,000	300,000	32,000
A039 TOTAL GENERAL			<u>245,000</u>	<u>395,000</u>	<u>163,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Charsadda					
001 Stationery			120,000	120,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>21,000</u>
001 Printing and publication			50,000	50,000	21,000
A03906 Uniforms and Protective Clothing			25,000	25,000	17,000
A03917 Law Charges				100,000	50,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>25,000</u>
001 Others			50,000	100,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,418,000</u>	<u>4,400,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>4,418,000</u>	<u>4,400,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,418,000	4,400,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>210,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
A09203 I.T. Equipment			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				40,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>30,000</u>	<u>20,000</u>	
001 Plant and Machinery			30,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	
A09701 Furniture and fixtures				<u>150,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Charsadda					
001 Furniture & Fixture				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>410,000</u>	<u>174,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>143,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>143,000</u>
001 Transport			200,000	300,000	143,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>30,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>30,000</u>	<u>4,000</u>
001 Machinery and Equipment			60,000	30,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			30,000	30,000	17,000
A137 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>10,000</u>
A13703 I.T. Equipment				50,000	10,000
Executive Engineer C & W Charsadda			82,815,000	90,979,000	74,539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>106,316,000</u>	<u>101,962,000</u>	<u>94,901,000</u>
A011 TOTAL PAY	218	207	<u>59,999,000</u>	<u>56,885,000</u>	<u>51,874,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,804,000</u>	<u>1,830,000</u>	<u>1,619,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,804,000</u>	<u>1,830,000</u>	<u>1,619,000</u>
E041 Executive Engineer (BPS-18)	1	1	822,000		408,000
D201 Divisional Accounts Officer (BPS-17)		1			1,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,962,000		959,000
A057 Assistant (BPS-16)	1	1	510,000		251,000
D201 Divisional Accounts Officer (BPS-16)	1		510,000		
A011-2 TOTAL PAY OF OTHER STAFF	213	202	<u>56,195,000</u>	<u>55,055,000</u>	<u>50,255,000</u>
A01151 Total Basic Pay Other Staff	213	202	<u>55,860,000</u>	<u>55,000,000</u>	<u>50,201,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	370,000		347,000
S035 Senior Clerk (BPS-14)	2	2	1,200,000		1,114,000
S115 Stenographer (BPS-14)	1	1	400,000		1,000
S136 Sub Engineer (BPS-12)	6	6	2,377,000		2,214,000
W030 Work Supervisor (BPS-12)	1	1	338,000		316,000
D105 Draftsman (BPS-11)	2	2	630,000		588,000
J013 Junior Clerk (BPS-11)	6	6	1,283,000		1,210,000
A006 Accounts Clerk (BPS-10)	1	1	590,000		1,000
C012 Carpenter (BPS-07)	2		490,000		
E019 Electrician (BPS-07)	1		490,000		
G007 Guage Reader (BPS-07)	2	2	490,000		457,000
M018 Masson (BPS-07)	4	4	1,470,000		1,361,000
P036 Pipe Fitter (BPS-07)	1	1	244,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
R047 Road Inspector (BPS-07)	3	3	735,000		685,000
T029 Tracer (BPS-07)	2	2	490,000		1,000
W026 Work Munshi (BPS-07)	5	5	1,715,000		1,590,000
B013 Bearer (BPS-06)	2	2	464,000		432,000
B064 Bearer For Rest House (BPS-06)	4	4	1,392,000		1,289,000
C080 Compressor Driver (BPS-06)	2	2	696,000		644,000
C095 Cook (BPS-06)	5	5	1,392,000		1,293,000
D112 Driver (BPS-06)	5	5	1,624,000		1,505,000
C012 Carpenter (BPS-04)		2			457,000
D005 Dafadar (BPS-04)	2	2	400,000		372,000
E019 Electrician (BPS-04)		1			452,000
M021 Mate (BPS-04)	7	6	1,800,000		1,668,000
B010 Barkandaz (BPS-03)	2	2	376,000		349,000
B015 Bearer-Cum-Mali (BPS-03)	3	3	940,000		868,000
C057 Chowkidar (BPS-03)	14	14	3,760,000		3,477,000
C098 Cook-Cum-Chowkidar (BPS-03)	4	4	1,128,000		1,042,000
C099 Cooli (BPS-03)	105	95	24,440,000		22,636,000
M010 Mali (BPS-03)	5	5	1,316,000		1,217,000
N005 Naib Qasid (BPS-03)	6	6	1,316,000		1,220,000
S162 Sweeper (BPS-03)	7	7	1,504,000		1,394,000
A01152 Personal pay			335,000	55,000	54,000
A012 TOTAL ALLOWANCES			<u>46,317,000</u>	<u>45,077,000</u>	<u>43,027,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,607,000</u>	<u>41,667,000</u>	<u>40,784,000</u>
A01202 House Rent Allowance			4,808,000	4,200,000	4,158,000
A01203 Conveyance Allowance			6,473,000	5,200,000	5,237,000
A01207 Washing Allowance			27,000	25,000	12,000
A01208 Dress Allowance			25,000	20,000	14,000
A0120D Integrated Allowance			25,000	27,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A01217 Medical Allowance			5,722,000	4,100,000	4,137,000
A0121Q Audit and Accounts Allowance			100,000	45,000	45,000
A0121T Adhoc Relief Allowance 2013			1,600,000	1,100,000	1,091,000
A0122C Adhoc Relief Allowance - 2015			1,200,000	800,000	
A0122M Adhoc Relief Allowance 2016			478,000	4,200,000	4,129,000
A0122Y Ad-hoc Relief Allowance 2017			6,949,000	5,300,000	5,298,000
A01233 Unattractive Area Allowance			<u>7,000,000</u>	<u>4,800,000</u>	<u>4,776,000</u>
001 Unattractive Area Allowance			7,000,000	4,800,000	4,776,000
A0123G Ad-hoc Relief Allowance-2018			7,700,000	5,300,000	5,285,000
A0123P Ad-hoc Relief Allowance 2019				5,000,000	5,171,000
A01264 Technical Allowance			500,000	1,550,000	1,397,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,710,000</u>	<u>3,410,000</u>	<u>2,243,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>50,000</u>
001 Medical Charges			110,000	110,000	50,000
A01278 Leave Salary			<u>1,000,000</u>	<u>700,000</u>	<u>50,000</u>
001 Leave Salary			1,000,000	700,000	50,000
A01284 Firewood Allowance			2,600,000	2,600,000	2,143,000
A03 TOTAL OPERATING EXPENSES			<u>5,713,000</u>	<u>5,143,000</u>	<u>1,383,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	10,000	5,000
A03202 Telephone and Trunk Call			80,000	80,000	45,000
A033 TOTAL UTILITIES			<u>3,615,000</u>	<u>2,620,000</u>	<u>142,000</u>
A03302 Water			15,000	20,000	7,000
A03303 Electricity			<u>100,000</u>	<u>400,000</u>	<u>134,000</u>
001 Electricity			100,000	400,000	134,000
A03304 Hot and Cold Weather Charges			3,500,000	2,200,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>1,800,000</u>	<u>817,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>900,000</u>	<u>417,000</u>
001 Travelling Allowance			800,000	900,000	417,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>900,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	900,000	400,000
A039 TOTAL GENERAL			<u>408,000</u>	<u>633,000</u>	<u>374,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>72,000</u>
001 Stationery			120,000	120,000	72,000
A03902 Printing and Publication			<u>30,000</u>	<u>35,000</u>	<u>17,000</u>
001 Printing and publication			30,000	35,000	17,000
A03905 Newspapers Periodicals and Books			8,000	8,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000
A03917 Law Charges			30,000	250,000	214,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>15,000</u>
001 Others			120,000	120,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	5,000,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>90,000</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A09203 I.T. Equipment			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			20,000	20,000	1,000
A09601 Plant and Machinery			20,000	20,000	1,000
001 Plant and Machinery			20,000	20,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			50,000	50,000	1,000
A09701 Furniture and fixtures			50,000	50,000	1,000
001 Furniture & Fixture			50,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			550,000	650,000	331,000
A130 TOTAL TRANSPORT			400,000	500,000	266,000
A13001 Transport			400,000	500,000	266,000
001 Transport			400,000	500,000	266,000
A131 TOTAL MACHINERY AND EQUIPMENT			100,000	100,000	45,000
A13101 Machinery and Equipment			100,000	100,000	45,000
001 Machinery and Equipment			100,000	100,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	20,000
A13201 Furniture and Fixture			50,000	50,000	20,000
Executive Engineer C & W Chitral			116,659,000	112,845,000	98,727,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,949,000</u>	<u>10,713,000</u>	<u>9,217,000</u>
A011 TOTAL PAY	20	20	<u>7,038,000</u>	<u>5,850,000</u>	<u>4,345,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,448,000</u>	<u>3,350,000</u>	<u>1,744,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,320,000</u>	<u>3,300,000</u>	<u>1,694,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,095,000		1,000
S166 Superintendent (BPS-17)	1	1	654,000		647,000
A057 Assistant (BPS-16)	1	1	510,000		1,000
C059 Circle Head Draftsman (BPS-16)	1	1	551,000		542,000
S061 Senior Scale Stenographer (BPS-16)	1	1	510,000		503,000
A01102 Personal pay			128,000	50,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,590,000</u>	<u>2,500,000</u>	<u>2,601,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,589,000</u>	<u>2,500,000</u>	<u>2,601,000</u>
D105 Draftsman (BPS-11)	1	1	351,000		255,000
J013 Junior Clerk (BPS-11)	3	3	945,000		687,000
A006 Accounts Clerk (BPS-10)	1	1	295,000		214,000
T029 Tracer (BPS-07)	1	1	250,000		181,000
D112 Driver (BPS-06)	1	1	232,000		168,000
D006 Daftari (BPS-04)	1	1	200,000		145,000
C057 Chowkidar (BPS-03)	2	2	376,000		272,000
N005 Naib Qasid (BPS-03)	4	4	752,000		543,000
S162 Sweeper (BPS-03)	1	1	188,000		136,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>3,911,000</u>	<u>4,863,000</u>	<u>4,872,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,681,000</u>	<u>4,780,000</u>	<u>4,772,000</u>
A01202 House Rent Allowance			500,000	460,000	472,000
A01203 Conveyance Allowance			445,000	500,000	517,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			5,000	6,000	5,000
A0120D Integrated Allowance			25,000	30,000	27,000
A01217 Medical Allowance			380,000	340,000	363,000
A0121T Adhoc Relief Allowance 2013			125,000	106,000	116,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			85,000	82,000	
A0122M Adhoc Relief Allowance 2016			523,000	410,000	426,000
A0122Y Ad-hoc Relief Allowance 2017			604,000	561,000	574,000
A01233 Unattractive Area Allowance			<u>240,000</u>	<u>230,000</u>	<u>240,000</u>
001 Unattractive Area Allowance			240,000	230,000	240,000
A0123G Ad-hoc Relief Allowance-2018			736,000	561,000	574,000
A0123P Ad-hoc Relief Allowance 2019				414,000	379,000
A01264 Technical Allowance				1,066,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>83,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>55,000</u>		<u>50,000</u>
001 Medical Charges			55,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>50,000</u>
001 Leave Salary			100,000		50,000
A01284 Firewood Allowance			75,000	83,000	
A03 TOTAL OPERATING EXPENSES			<u>2,161,000</u>	<u>2,313,000</u>	<u>871,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			20,000	20,000	12,000
A03202 Telephone and Trunk Call			60,000	60,000	34,000
A033 TOTAL UTILITIES			<u>794,000</u>	<u>978,000</u>	<u>147,000</u>
A03303 Electricity			<u>180,000</u>	<u>150,000</u>	<u>146,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
001 Electricity			180,000	150,000	146,000
A03304 Hot and Cold Weather Charges			614,000	828,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,058,000</u>	<u>1,100,000</u>	<u>576,000</u>
A03805 Travelling Allowance			<u>558,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			558,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>376,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	376,000
A039 TOTAL GENERAL			<u>229,000</u>	<u>155,000</u>	<u>102,000</u>
A03901 Stationery			<u>100,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			100,000	80,000	50,000
A03905 Newspapers Periodicals and Books			4,000	10,000	4,000
A03906 Uniforms and Protective Clothing			5,000	5,000	3,000
A03907 Advertising & Publicity			<u>60,000</u>		<u>30,000</u>
001 Advertising and Publicity			60,000		30,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>15,000</u>
001 Others			60,000	60,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>2,100,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>2,100,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	2,100,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
A09 TOTAL PHYSICAL ASSETS			<u>175,000</u>	<u>70,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>75,000</u>	<u>40,000</u>	<u>1,000</u>
A09201 Hardware			<u>75,000</u>	<u>40,000</u>	<u>1,000</u>
001 Hardware			75,000	40,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>20,000</u>	
001 Plant and Machinery			50,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>10,000</u>	
001 Furniture & Fixture			50,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>230,000</u>	<u>126,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>107,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>107,000</u>
001 Transport			150,000	200,000	107,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>15,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>15,000</u>	<u>8,000</u>
001 Machinery and Equipment			30,000	15,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			15,000	15,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DA4267	Superintending Engineer, C&W Circle, Dir Lower				
Superintending Engineer, C&W Circle, Dir Lower			14,680,000	15,426,000	11,815,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,975,000</u>	<u>3,743,000</u>	<u>3,180,000</u>
A011 TOTAL PAY	9	9	<u>2,103,000</u>	<u>1,808,000</u>	<u>1,521,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>440,000</u>	<u>310,000</u>	<u>1,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>440,000</u>	<u>310,000</u>	<u>1,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	440,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,663,000</u>	<u>1,498,000</u>	<u>1,520,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,663,000</u>	<u>1,498,000</u>	<u>1,520,000</u>
J013 Junior Clerk (BPS-11)	1	1	315,000		289,000
L001 Laboratory Assistant (BPS-07)	1	1	245,000		224,000
D112 Driver (BPS-06)	1	1	232,000		212,000
L002 Laboratory Attendant (BPS-04)	2	2	321,000		294,000
C057 Chowkidar (BPS-03)	1	1	152,000		139,000
N005 Naib Qasid (BPS-03)	1	1	246,000		223,000
S162 Sweeper (BPS-03)	1	1	152,000		139,000
A012 TOTAL ALLOWANCES			<u>1,872,000</u>	<u>1,935,000</u>	<u>1,659,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,751,000</u>	<u>1,897,000</u>	<u>1,559,000</u>
A01202 House Rent Allowance			203,000	191,000	171,000
A01203 Conveyance Allowance			248,000	239,000	216,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	5,000
A01217 Medical Allowance			192,000	163,000	154,000
A0121T Adhoc Relief Allowance 2013			37,000	32,000	32,000
A0122C Adhoc Relief Allowance - 2015			27,000	23,000	
A0122M Adhoc RelEIF Allowance 2016			150,000	141,000	129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A0122Y Ad-hoc Relief Allowance 2017			197,000	181,000	166,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>117,000</u>	<u>107,000</u>
001 Unattractive Area Allowance			120,000	117,000	107,000
A0123G Ad-hoc Relief Allowance-2018			198,000	181,000	166,000
A0123P Ad-hoc Relief Allowance 2019				149,000	149,000
A01264 Technical Allowance			365,000	465,000	255,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>121,000</u>	<u>38,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>33,000</u>		<u>50,000</u>
001 Medical Charges			33,000		50,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A01284 Firewood Allowance			38,000	38,000	
A03 TOTAL OPERATING EXPENSES			<u>602,000</u>	<u>794,000</u>	<u>254,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>77,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			7,000	7,000	4,000
A03202 Telephone and Trunk Call			40,000	70,000	39,000
A033 TOTAL UTILITIES			<u>320,000</u>	<u>462,000</u>	<u>74,000</u>
A03303 Electricity			<u>70,000</u>	<u>100,000</u>	<u>74,000</u>
001 Electricity			70,000	100,000	74,000
A03304 Hot and Cold Weather Charges			250,000	362,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>170,000</u>	<u>104,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	50,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>84,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A039 TOTAL GENERAL			<u>95,000</u>	<u>85,000</u>	<u>33,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>15,000</u>
001 Stationery			60,000	60,000	15,000
A03906 Uniforms and Protective Clothing			5,000	5,000	3,000
A03970 Others			<u>30,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			30,000	20,000	15,000
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>151,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>51,000</u>	<u>30,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Hardware			50,000	50,000	20,000
A09203 I.T. Equipment			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>40,000</u>	<u>100,000</u>	
001 Plant and Machinery			40,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>		
A09701 Furniture and fixtures			<u>30,000</u>		
001 Furniture & Fixture			30,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>60,000</u>	<u>58,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>30,000</u>	<u>25,000</u>
A13001 Transport			<u>50,000</u>	<u>30,000</u>	<u>25,000</u>
001 Transport			50,000	30,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Machinery and Equipment			30,000	30,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower			4,797,000	4,748,000	3,522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,128,000</u>	<u>60,988,000</u>	<u>59,191,000</u>
A011 TOTAL PAY	144	144	<u>32,157,000</u>	<u>34,551,000</u>	<u>34,990,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,391,000</u>	<u>3,914,000</u>	<u>3,272,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,351,000</u>	<u>3,900,000</u>	<u>3,258,000</u>
E041 Executive Engineer (BPS-18)	1	1	782,000		650,000
D201 Divisional Accounts Officer (BPS-17)		1			435,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,616,000		2,172,000
A057 Assistant (BPS-16)	1	1	427,000		1,000
D201 Divisional Accounts Officer (BPS-16)	1		526,000		
A01102 Personal pay			30,000		
A01105 Qualification Pay			10,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	137	137	<u>27,766,000</u>	<u>30,637,000</u>	<u>31,718,000</u>
A01151 Total Basic Pay Other Staff	137	137	<u>27,724,000</u>	<u>30,600,000</u>	<u>31,677,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,600,000		1,787,000
S115 Stenographer (BPS-14)	1	1	400,000		447,000
D095 Divisional Head Draftsman (BPS-13)	1	1	370,000		1,000
S136 Sub Engineer (BPS-12)	11	11	1,407,000		1,617,000
D105 Draftsman (BPS-11)	1	1	294,000		329,000
J013 Junior Clerk (BPS-11)	7	7	1,749,000		1,961,000
W030 Work Supervisor (BPS-11)	1	1	257,000		1,000
A006 Accounts Clerk (BPS-10)	3	3	728,000		815,000
C012 Carpenter (BPS-07)	1	1	220,000		245,000
E019 Electrician (BPS-07)	1	1	220,000		245,000
M018 Masson (BPS-07)	1	1	213,000		238,000
P008 Painter (BPS-07)	1	1	245,000		273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Dir Lower					
R047 Road Inspector (BPS-07)	5	8	1,225,000		1,365,000
R049 Road Roller Driver (BPS-07)	3	3	656,000		732,000
T029 Tracer (BPS-07)	2	2	408,000		456,000
W026 Work Munshi (BPS-07)	2	2	408,000		456,000
C080 Compressor Driver (BPS-06)	1	1	223,000		248,000
D112 Driver (BPS-06)	6	6	1,392,000		1,550,000
P047 Plumber (BPS-06)	1	1	187,000		209,000
T049 Tubewell Operator (BPS-06)	2	2	464,000		517,000
D005 Dafadar (BPS-04)	1	1	154,000		172,000
M021 Mate (BPS-04)	4	4	800,000		890,000
R048 Road Roller Cleaner (BPS-04)	4	4	800,000		890,000
B010 Barkandaz (BPS-03)	3	3	428,000		477,000
C057 Chowkidar (BPS-03)	7	7	1,316,000		1,462,000
C099 Cooli (BPS-03)	49	46	9,229,000		10,000,000
D006 Daftari (BPS-03)	1	1	143,000		160,000
M010 Mali (BPS-03)	2	2	216,000		242,000
N005 Naib Qasid (BPS-03)	9	9	1,692,000		3,580,000
S162 Sweeper (BPS-03)	2	2	280,000		312,000
A01152 Personal pay			42,000	37,000	41,000
A012 TOTAL ALLOWANCES			<u>24,971,000</u>	<u>26,437,000</u>	<u>24,201,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,861,000</u>	<u>25,872,000</u>	<u>24,101,000</u>
A01202 House Rent Allowance			2,944,000	2,500,000	2,430,000
A01203 Conveyance Allowance			3,856,000	3,230,000	3,080,000
A01207 Washing Allowance			30,000	20,000	21,000
A01208 Dress Allowance			20,000	17,000	17,000
A0120D Integrated Allowance			70,000	33,000	38,000
A01217 Medical Allowance			2,570,000	2,400,000	2,315,000
A0121Q Audit and Accounts Allowance			57,000	53,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Dir Lower					
A0121T Adhoc Relief Allowance 2013			900,000	800,000	702,000
A01229 Special compensatory allowance				139,000	139,000
A0122C Adhoc Relief Allowance - 2015			612,000	530,000	
A0122M Adhoc Relief Allowance 2016			3,995,000	2,700,000	2,605,000
A0122Y Ad-hoc Relief Allowance 2017			3,798,000	3,500,000	3,386,000
A01233 Unattractive Area Allowance			<u>2,024,000</u>	<u>1,650,000</u>	<u>1,580,000</u>
001 Unattractive Area Allowance			2,024,000	1,650,000	1,580,000
A0123G Ad-hoc Relief Allowance-2018			2,620,000	3,450,000	3,392,000
A0123P Ad-hoc Relief Allowance 2019				3,300,000	3,172,000
A01264 Technical Allowance			365,000	1,550,000	1,171,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,110,000</u>	<u>565,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>110,000</u>		<u>50,000</u>
001 Medical Charges			110,000		50,000
A01278 Leave Salary			<u>500,000</u>		<u>50,000</u>
001 Leave Salary					50,000
A01284 Firewood Allowance			500,000	565,000	
A03 TOTAL OPERATING EXPENSES			<u>5,426,000</u>	<u>7,621,000</u>	<u>3,819,000</u>
A032 TOTAL COMMUNICATIONS			<u>98,000</u>	<u>98,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			8,000	8,000	6,000
A03202 Telephone and Trunk Call			90,000	90,000	63,000
A033 TOTAL UTILITIES			<u>3,935,000</u>	<u>5,769,000</u>	<u>2,847,000</u>
A03303 Electricity			<u>2,235,000</u>	<u>3,200,000</u>	<u>2,847,000</u>
001 Electricity			2,235,000	3,200,000	2,847,000
A03304 Hot and Cold Weather Charges			1,700,000	2,569,000	
A034 TOTAL OCCUPANCY COSTS			<u>182,000</u>	<u>168,000</u>	<u>168,000</u>
A03402 Rent for Office Building			182,000	168,000	168,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,250,000</u>	<u>557,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Dir Lower					
A03805 Travelling Allowance			<u>400,000</u>	<u>700,000</u>	<u>200,000</u>
001 Travelling Allowance			400,000	700,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>550,000</u>	<u>357,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	550,000	357,000
A039 TOTAL GENERAL			<u>311,000</u>	<u>336,000</u>	<u>178,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>62,000</u>
001 Stationery			100,000	150,000	62,000
A03902 Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>32,000</u>
001 Printing and publication			50,000	80,000	32,000
A03905 Newspapers Periodicals and Books			6,000	6,000	5,000
A03906 Uniforms and Protective Clothing			25,000	30,000	14,000
A03907 Advertising & Publicity			<u>80,000</u>		<u>50,000</u>
001 Advertising and Publicity			80,000		50,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>15,000</u>
001 Others			50,000	70,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>2,439,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>2,439,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	2,439,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>240,000</u>	<u>330,000</u>	<u>83,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>140,000</u>	<u>83,000</u>
A09201 Hardware			<u>130,000</u>	<u>130,000</u>	<u>73,000</u>
001 Hardware			130,000	130,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Dir Lower					
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				10,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>90,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>90,000</u>	
001 Plant and Machinery			50,000	90,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	
001 Furniture & Fixture			50,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>305,000</u>	<u>400,000</u>	<u>174,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>98,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>98,000</u>
001 Transport			200,000	250,000	98,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>100,000</u>	<u>54,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>100,000</u>	<u>54,000</u>
001 Machinery and Equipment			75,000	100,000	54,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			30,000	50,000	22,000
Executive Engineer C & W Dir Lower			64,799,000	71,778,000	64,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,930,000</u>	<u>9,890,500</u>	<u>9,087,000</u>
A011 TOTAL PAY	20	20	<u>6,795,000</u>	<u>5,473,000</u>	<u>4,880,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,749,000</u>	<u>2,973,000</u>	<u>2,483,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,749,000</u>	<u>2,900,000</u>	<u>2,407,000</u>
S150 Superintending Engineer (BPS-19)	1		1,194,000		
S150 Superintending Engineer (BPS-18)		1			914,000
S166 Superintendent (BPS-17)	1	1	912,000		698,000
A057 Assistant (BPS-16)	1	1	498,000		383,000
C059 Circle Head Draftsman (BPS-16)	1	1	610,000		1,000
S061 Senior Scale Stenographer (BPS-16)	1	1	535,000		411,000
A01102 Personal pay				73,000	76,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,046,000</u>	<u>2,500,000</u>	<u>2,397,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,046,000</u>	<u>2,500,000</u>	<u>2,397,000</u>
D105 Draftsman (BPS-11)	1	1	324,000		1,000
J013 Junior Clerk (BPS-11)	3	3	953,000		838,000
A006 Accounts Clerk (BPS-10)	1	1	270,000		238,000
T029 Tracer (BPS-07)	1	1	182,000		161,000
D112 Driver (BPS-06)	1	1	187,000		165,000
D006 Daftari (BPS-04)	1	1	144,000		127,000
C057 Chowkidar (BPS-03)	2	2	214,000		189,000
N005 Naib Qasid (BPS-03)	4	4	622,000		546,000
S162 Sweeper (BPS-03)	1	1	150,000		132,000
A012 TOTAL ALLOWANCES			<u>5,135,000</u>	<u>4,417,500</u>	<u>4,207,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,549,000</u>	<u>4,367,500</u>	<u>4,107,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
A01202 House Rent Allowance			506,000	454,000	387,000
A01203 Conveyance Allowance			968,000	600,000	573,000
A01207 Washing Allowance			5,000	5,000	4,000
A01208 Dress Allowance			6,000	5,000	4,000
A0120D Integrated Allowance			27,000	27,000	27,000
A01217 Medical Allowance			400,000	388,000	385,000
A0121T Adhoc Relief Allowance 2013			130,000	121,000	117,000
A0121Z Adhoc Relief Allowance-2014				1,500	2,000
A01224 Entertainment Allowance			6,000	6,000	
A0122C Adhoc Relief Allowance - 2015			104,000	102,000	
A0122M Adhoc Relief Allowance 2016			530,000	422,000	416,000
A0122Y Ad-hoc Relief Allowance 2017			795,000	560,000	545,000
A0123G Ad-hoc Relief Allowance-2018			707,000	560,000	550,000
A0123P Ad-hoc Relief Allowance 2019				426,000	407,000
A01264 Technical Allowance			365,000	690,000	690,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>586,000</u>	<u>50,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>61,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			61,000	50,000	50,000
A01278 Leave Salary			<u>525,000</u>		<u>50,000</u>
001 Leave Salary			525,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>790,000</u>	<u>1,436,000</u>	<u>564,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>66,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			6,000	6,000	3,000
A03202 Telephone and Trunk Call			50,000	60,000	40,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>350,000</u>	<u>100,000</u>
A03303 Electricity			<u>40,000</u>	<u>320,000</u>	<u>100,000</u>
001 Electricity			40,000	320,000	100,000
A03304 Hot and Cold Weather Charges			30,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>548,000</u>	<u>880,000</u>	<u>376,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>400,000</u>	<u>158,000</u>
001 Travelling Allowance			160,000	400,000	158,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>368,000</u>	<u>450,000</u>	<u>206,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			368,000	450,000	206,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>12,000</u>
001 Conveyance Charges			20,000	30,000	12,000
A039 TOTAL GENERAL			<u>116,000</u>	<u>140,000</u>	<u>45,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>26,000</u>
001 Stationery			50,000	50,000	26,000
A03905 Newspapers Periodicals and Books			6,000	10,000	4,000
A03970 Others			<u>60,000</u>	<u>80,000</u>	<u>15,000</u>
001 Others			60,000	80,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>320,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>320,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	320,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>180,000</u>	<u>43,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
A09201 Hardware			<u>40,000</u>	<u>60,000</u>	<u>13,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
001 Hardware			40,000	60,000	13,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				10,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Plant and Machinery			50,000	50,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	
001 Furniture & Fixture			60,000	60,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>140,000</u>	<u>61,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>125,000</u>	<u>48,000</u>
A13001 Transport			<u>100,000</u>	<u>125,000</u>	<u>48,000</u>
001 Transport			100,000	125,000	48,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	5,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			10,000	10,000	5,000
Superintending Engineer, C&W Circle, DI Khan			14,200,000	11,966,500	11,355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,739,000</u>	<u>3,458,000</u>	<u>2,647,000</u>
A011 TOTAL PAY	9	9	<u>1,776,000</u>	<u>1,834,000</u>	<u>1,116,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>441,000</u>	<u>500,000</u>	<u>1,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>441,000</u>	<u>500,000</u>	<u>1,000</u>
A130 Assistant Professor (BPS-17)	1	1	441,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,335,000</u>	<u>1,334,000</u>	<u>1,115,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,335,000</u>	<u>1,334,000</u>	<u>1,115,000</u>
J013 Junior Clerk (BPS-11)	1	1	238,000		1,000
L001 Laboratory Assistant (BPS-07)	1	1	175,000		178,000
D112 Driver (BPS-06)	1	1	174,000		177,000
L002 Laboratory Attendant (BPS-04)	2	2	307,000		312,000
C057 Chowkidar (BPS-03)	1	1	147,000		149,000
N005 Naib Qasid (BPS-03)	1	1	147,000		149,000
S162 Sweeper (BPS-03)	1	1	147,000		149,000
A012 TOTAL ALLOWANCES			<u>1,963,000</u>	<u>1,624,000</u>	<u>1,531,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,441,000</u>	<u>1,624,000</u>	<u>1,431,000</u>
A01202 House Rent Allowance			186,000	190,000	174,000
A01203 Conveyance Allowance			189,000	225,000	216,000
A01207 Washing Allowance			4,000	45,000	4,000
A01208 Dress Allowance			2,000	3,000	2,000
A0120D Integrated Allowance			5,000	6,000	5,000
A01217 Medical Allowance			150,000	161,000	156,000
A0121T Adhoc Relief Allowance 2013			30,000	32,000	32,000
A0122C Adhoc Relief Allowance - 2015			25,000	22,000	
A0122M Adhoc Relief Allowance 2016			120,000	130,000	123,000
A0122Y Ad-hoc Relief Allowance 2017			183,000	170,000	157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
A0123G Ad-hoc Relief Allowance-2018			182,000	170,000	157,000
A0123P Ad-hoc Relief Allowance 2019				151,000	150,000
A01264 Technical Allowance			365,000	319,000	255,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>522,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>22,000</u>		<u>50,000</u>
001 Medical Charges			22,000		50,000
A01278 Leave Salary			<u>500,000</u>		<u>50,000</u>
001 Leave Salary			500,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>187,000</u>	<u>219,000</u>	<u>137,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			4,000	4,000	2,000
A03202 Telephone and Trunk Call			15,000	15,000	6,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>60,000</u>	<u>23,000</u>
A03303 Electricity			<u>18,000</u>	<u>50,000</u>	<u>23,000</u>
001 Electricity			18,000	50,000	23,000
A03304 Hot and Cold Weather Charges			10,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>61,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
001 Travelling Allowance			30,000	30,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	70,000	50,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			30,000	30,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
001 Others			10,000	10,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>250,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>250,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	250,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>50,000</u>	<u>14,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>14,000</u>
A09201 Hardware			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
001 Hardware			10,000	20,000	4,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				10,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	
001 Furniture & Fixture			20,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>58,000</u>	<u>16,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transport			20,000	20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>38,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>38,000</u>	<u>6,000</u>
001 Machinery and Equipment			10,000	38,000	6,000
Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan			5,096,000	4,035,000	3,815,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>164,631,000</u>	<u>169,479,000</u>	<u>162,491,000</u>
A011 TOTAL PAY	<u>456</u>	<u>447</u>	<u>97,892,000</u>	<u>100,681,000</u>	<u>96,274,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,296,000</u>	<u>5,502,000</u>	<u>4,796,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,220,000</u>	<u>5,488,000</u>	<u>4,786,000</u>
E041 Executive Engineer (BPS-18)	1	1	938,000		1,246,000
D201 Divisional Accounts Officer (BPS-17)		1			1,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,240,000		2,992,000
A057 Assistant (BPS-16)	1	1	410,000		547,000
D201 Divisional Accounts Officer (BPS-16)	1		632,000		
A01102 Personal pay			66,000		
A01105 Qualification Pay			10,000	14,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>449</u>	<u>440</u>	<u>93,596,000</u>	<u>95,179,000</u>	<u>91,478,000</u>
A01151 Total Basic Pay Other Staff	<u>449</u>	<u>440</u>	<u>93,294,000</u>	<u>94,675,000</u>	<u>91,121,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,583,000		1,625,000
S115 Stenographer (BPS-14)	1	1	617,000		1,000
D095 Divisional Head Draftsman (BPS-13)	1	1	479,000		1,000
S136 Sub Engineer (BPS-12)	12	12	1,045,000		1,132,000
D105 Draftsman (BPS-11)	2	2	729,000		746,000
J013 Junior Clerk (BPS-11)	12	12	4,064,000		4,162,000
S146 Superintendent E/M (BPS-11)	1	1	478,000		1,000
W029 Work Superintendent (BPS-11)	1	1	309,000		1,000
A006 Accounts Clerk (BPS-10)	2	2	826,000		842,000
W030 Work Supervisor (BPS-09)	4	4	1,151,000		1,178,000
B054 Bulldozer Operator (BPS-07)	4	4	980,000		1,003,000
C012 Carpenter (BPS-07)	1	1	335,000		341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
C077 Complaint Receiver (BPS-07)	1	1	245,000		251,000
E019 Electrician (BPS-07)	2	2	575,000		587,000
G041 Grind Operator (BPS-07)	2	2	490,000		1,000
M018 Masson (BPS-07)	2	2	469,000		480,000
M022 Mechanic (BPS-07)	1	1	335,000		341,000
P008 Painter (BPS-07)	3	3	787,000		804,000
R047 Road Inspector (BPS-07)	6	13	1,526,000		721,000
T029 Tracer (BPS-07)	2	2	442,000		453,000
W025 Work Mistri (BPS-07)	3	3	735,000		752,000
W026 Work Munshi (BPS-07)	4	4	980,000		1,003,000
D112 Driver (BPS-06)	7	7	1,821,000		1,859,000
D004 D.R.R. Driver (BPS-05)	15	15	1,535,000		1,596,000
E064 Earth Work Dressor (BPS-05)	6	6	1,296,000		1,325,000
M149 Mechanic Grade-Ii (BPS-05)	1	1	309,000		1,000
A195 Assistant Pump Operator (BPS-04)	1	1	227,000		1,000
B062 Blacksmith Grade-3 (BPS-04)	1	1	282,000		287,000
D005 Dafadar (BPS-04)	2	2	437,000		446,000
P103 Pump Driver (BPS-04)	4	4	800,000		817,000
W021 Wireman (BPS-04)	1	1	234,000		238,000
A277 Assistant Jamadar (BPS-03)	1	1	169,000		173,000
B005 Badraga (BPS-03)	7	7	1,316,000		1,343,000
B006 Behishti (BPS-03)	2	2	404,000		412,000
B010 Barkandaz (BPS-03)	2	2	408,000		416,000
B036 Boatman (BPS-03)	25	25	6,685,000		6,792,000
C057 Chowkidar (BPS-03)	4	4	752,000		767,000
C058 Chowkidar-Cum-Mali (BPS-03)	1	1	145,000		1,000
C065 Cleaner (BPS-03)	24	24	4,849,000		4,943,000
C095 Cook (BPS-03)	4	4	872,000		888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI7018	Executive Engineer C & W D I Khan						
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	218,000		222,000
C099	Cooli	(BPS-03)	203	187	38,164,000		38,940,000
F013	Ferro Printer	(BPS-03)	1	1	166,000		170,000
F027	Fitter Cooli	(BPS-03)	2	2	385,000		393,000
H001	Hammer Man	(BPS-03)	2	2	414,000		422,000
H005	Havaladar Badraga	(BPS-03)	1	1	218,000		222,000
H009	Head Boatsman	(BPS-03)	4	4	872,000		888,000
H010	Head Chowkidar	(BPS-03)	2	2	393,000		401,000
H030	Head Mate	(BPS-03)	1	1	218,000		1,000
H053	Helper	(BPS-03)	2	2	435,000		443,000
M010	Mali	(BPS-03)	2	2	435,000		443,000
M021	Mate	(BPS-03)	29	29	5,452,000		5,563,000
N005	Naib Qasid	(BPS-03)	11	11	2,397,000		2,441,000
O029	Oil Man	(BPS-03)	1	1	167,000		171,000
S085	Skilled Cooli	(BPS-03)	4	4	768,000		783,000
S162	Sweeper	(BPS-03)	4	4	871,000		887,000
A01152	Personal pay				302,000	504,000	357,000
A012	TOTAL ALLOWANCES				66,739,000	68,798,000	66,217,000
A012-1	TOTAL REGULAR ALLOWANCES				66,329,000	68,688,000	66,117,000
A01202	House Rent Allowance				8,410,000	7,560,000	7,560,000
A01203	Conveyance Allowance				11,170,000	9,652,000	9,630,000
A01207	Washing Allowance				100,000	77,000	51,000
A01208	Dress Allowance				100,000	65,000	56,000
A0120D	Integrated Allowance				59,000	43,000	45,000
A01217	Medical Allowance				7,280,000	7,556,000	7,516,000
A0121Q	Audit and Accounts Allowance				68,000	41,000	41,000
A0121T	Adhoc Relief Allowance 2013				2,980,000	2,262,000	2,241,000
A0121Z	Adhoc Relief Allowance-2014					3,000	
A01229	Special compensatory allowance					613,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
A0122C Adhoc Relief Allowance - 2015			1,800,000	1,624,000	
A0122M Adhoc Relief Allowance 2016			9,672,000	7,962,000	7,936,000
A0122Y Ad-hoc Relief Allowance 2017			12,531,000	10,220,000	10,148,000
A0123G Ad-hoc Relief Allowance-2018			11,409,000	10,220,000	10,157,000
A0123P Ad-hoc Relief Allowance 2019				10,100,000	10,019,000
A01264 Technical Allowance			730,000	690,000	690,000
A01270 Other			<u>20,000</u>		<u>27,000</u>
081 PhD Allowance			20,000		27,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>410,000</u>	<u>110,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>50,000</u>
001 Medical Charges			110,000	110,000	50,000
A01278 Leave Salary			<u>300,000</u>		<u>50,000</u>
001 Leave Salary			300,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>2,273,000</u>	<u>2,823,000</u>	<u>1,103,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>55,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			12,000	20,000	8,000
A03202 Telephone and Trunk Call			50,000	35,000	18,000
A033 TOTAL UTILITIES			<u>850,000</u>	<u>875,000</u>	<u>400,000</u>
A03303 Electricity			<u>750,000</u>	<u>750,000</u>	<u>400,000</u>
001 Electricity			750,000	750,000	400,000
A03304 Hot and Cold Weather Charges			100,000	125,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,300,000</u>	<u>422,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
001 Travelling Allowance			400,000	600,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>222,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
A039 TOTAL GENERAL			<u>461,000</u>	<u>593,000</u>	<u>255,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>62,000</u>
001 Stationery			100,000	150,000	62,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>41,000</u>
001 Printing and publication			100,000	100,000	41,000
A03905 Newspapers Periodicals and Books			6,000		3,000
A03906 Uniforms and Protective Clothing			15,000	23,000	8,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>150,000</u>	<u>113,000</u>
001 Advertising and Publicity			120,000	150,000	113,000
A03917 Law Charges			20,000	20,000	13,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>15,000</u>
001 Others			100,000	150,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>22,202,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>22,202,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,000,000	22,202,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>2,100,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>2,100,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>2,100,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			5,000,000	2,100,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>140,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A09203 I.T. Equipment			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				40,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
001 Furniture & Fixture			50,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>280,000</u>	<u>73,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>200,000</u>	<u>50,000</u>
A13001 Transport			<u>20,000</u>	<u>200,000</u>	<u>50,000</u>
001 Transport			20,000	200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>13,000</u>
001 Machinery and Equipment			50,000	50,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	30,000	10,000
Executive Engineer C & W D I Khan			176,084,000	197,024,000	166,887,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,994,000</u>	<u>18,383,000</u>	<u>15,066,000</u>
A011 TOTAL PAY	30	30	<u>11,259,000</u>	<u>10,466,000</u>	<u>8,172,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,324,000</u>	<u>4,066,000</u>	<u>2,549,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,314,000</u>	<u>3,952,000</u>	<u>2,435,000</u>
E041 Executive Engineer (BPS-18)	1	1	940,000		1,000
D201 Divisional Accounts Officer (BPS-17)		1			629,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,084,000		1,367,000
A057 Assistant (BPS-16)	1	1	442,000		1,000
C082 Computer Operator (BPS-16)	1	1	346,000		437,000
D201 Divisional Accounts Officer (BPS-16)	1		502,000		
A01102 Personal pay				101,000	101,000
A01105 Qualification Pay			10,000	13,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>7,935,000</u>	<u>6,400,000</u>	<u>5,623,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>7,935,000</u>	<u>6,400,000</u>	<u>5,623,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	592,000		1,000
S035 Senior Clerk (BPS-14)	3	3	1,200,000		923,000
S136 Sub Engineer (BPS-12)	4	4	1,770,000		1,353,000
D105 Draftsman (BPS-11)	1	1	384,000		294,000
J013 Junior Clerk (BPS-11)	3	3	1,014,000		778,000
A006 Accounts Clerk (BPS-10)	3	3	988,000		757,000
D112 Driver (BPS-06)	3	3	876,000		668,000
C057 Chowkidar (BPS-03)	1	1	258,000		196,000
N005 Naib Qasid (BPS-03)	4	4	682,000		522,000
S162 Sweeper (BPS-03)	1	1	171,000		131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A012 TOTAL ALLOWANCES			<u>6,735,000</u>	<u>7,917,000</u>	<u>6,894,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,405,000</u>	<u>7,917,000</u>	<u>6,794,000</u>
A01202 House Rent Allowance			600,000	742,000	713,000
A01203 Conveyance Allowance			850,000	954,000	930,000
A01207 Washing Allowance			5,000	32,000	32,000
A01208 Dress Allowance			4,000	31,000	31,000
A0120D Integrated Allowance			30,000	21,000	22,000
A01217 Medical Allowance			460,000	549,000	526,000
A0121Q Audit and Accounts Allowance			580,000	88,000	85,000
A0121T Adhoc Relief Allowance 2013			182,000	184,000	181,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A01226 Computer Allowance			17,000	18,000	18,000
A01229 Special compensatory allowance				700,000	
A0122C Adhoc Relief Allowance - 2015			140,000	125,000	
A0122M Adhoc Relief Allowance 2016			700,000	771,000	742,000
A0122Y Ad-hoc Relief Allowance 2017			1,206,000	1,055,000	1,011,000
A01233 Unattractive Area Allowance			<u>24,000</u>		
001 Unattractive Area Allowance			24,000		
A0123G Ad-hoc Relief Allowance-2018			1,207,000	1,055,000	993,000
A0123P Ad-hoc Relief Allowance 2019				900,000	896,000
A01264 Technical Allowance			400,000	691,000	614,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>330,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>50,000</u>
001 Medical Charges			30,000		50,000
A01278 Leave Salary			<u>300,000</u>		<u>50,000</u>
001 Leave Salary			300,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,100,000</u>	<u>1,975,000</u>	<u>1,024,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>85,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			60,000	75,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A033 TOTAL UTILITIES			<u>20,000</u>	<u>220,000</u>	<u>100,000</u>
A03303 Electricity				<u>200,000</u>	<u>100,000</u>
001 Electricity				200,000	100,000
A03304 Hot and Cold Weather Charges			20,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,210,000</u>	<u>721,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>299,000</u>
001 Travelling Allowance			300,000	600,000	299,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>412,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	412,000
A03808 Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL			<u>310,000</u>	<u>460,000</u>	<u>167,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>33,000</u>
001 Stationery			80,000	80,000	33,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Printing and publication			30,000	30,000	23,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>96,000</u>
001 Advertising and Publicity			100,000	200,000	96,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>15,000</u>
001 Others			100,000	150,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>90,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>40,000</u>	<u>30,000</u>
A09201 Hardware			<u>50,000</u>	<u>30,000</u>	<u>20,000</u>
001 Hardware			50,000	30,000	20,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				10,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture & Fixture			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>100,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			80,000	100,000	50,000
Executive Engineer C & W (High Way) Div D.I Khan			20,184,000	20,848,000	17,770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,475,000</u>	<u>43,247,000</u>	<u>37,897,000</u>
A011 TOTAL PAY	103	110	<u>23,118,000</u>	<u>24,041,000</u>	<u>20,537,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,757,000</u>	<u>3,215,000</u>	<u>1,774,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,742,000</u>	<u>3,200,000</u>	<u>1,765,000</u>
E041 Executive Engineer (BPS-18)	1		715,000		
A057 Assistant (BPS-17)		1			551,000
D201 Divisional Accounts Officer (BPS-17)		1			1,000
E041 Executive Engineer (BPS-17)		1			1,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,099,000		1,212,000
A057 Assistant (BPS-16)	1		510,000		
D201 Divisional Accounts Officer (BPS-16)	1		418,000		
A01102 Personal pay				5,000	6,000
A01105 Qualification Pay			15,000	10,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	97	104	<u>20,361,000</u>	<u>20,826,000</u>	<u>18,763,000</u>
A01151 Total Basic Pay Other Staff	97	104	<u>20,341,000</u>	<u>20,800,000</u>	<u>18,729,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,600,000		1,508,000
S115 Stenographer (BPS-14)	1	1	400,000		1,000
D095 Divisional Head Draftsman (BPS-13)	1	1	349,000		1,000
S136 Sub Engineer (BPS-12)	8	8	2,088,000		1,979,000
D105 Draftsman (BPS-11)	1	1	304,000		1,000
J013 Junior Clerk (BPS-11)	7	7	2,205,000		2,076,000
A006 Accounts Clerk (BPS-10)	3	3	885,000		833,000
R047 Road Inspector (BPS-07)		10			2,120,000
C012 Carpenter (BPS-06)	1	1	147,000		139,000
E019 Electrician (BPS-06)	1	1	230,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
M022 Mechanic (BPS-06)	1	1	232,000		218,000
P036 Pipe Fitter (BPS-06)	1	1	238,000		1,000
R047 Road Inspector (BPS-06)	1		240,000		
R049 Road Roller Driver (BPS-06)	3	3	552,000		1,000
T029 Tracer (BPS-05)	2	2	432,000		405,000
W026 Work Munshi (BPS-05)	2	2	432,000		405,000
C080 Compressor Driver (BPS-04)	1	1	139,000		131,000
D112 Driver (BPS-04)	4	4	800,000		750,000
B010 Barkandaz (BPS-03)	2	2	376,000		1,000
C057 Chowkidar (BPS-03)	5	5	940,000		880,000
C099 Cooli (BPS-03)	31	29	5,123,000		4,807,000
D005 Dafadar (BPS-03)	1	1	166,000		156,000
D006 Daftari (BPS-03)	1	1	155,000		146,000
M010 Mali (BPS-03)	1	1	155,000		146,000
M021 Mate (BPS-03)	2	2	332,000		312,000
N005 Naib Qasid (BPS-03)	9	9	1,372,000		1,289,000
R048 Road Roller Cleaner (BPS-03)	2	2	317,000		298,000
S162 Sweeper (BPS-03)	1	1	132,000		124,000
A01152 Personal pay			20,000	26,000	34,000
A012 TOTAL ALLOWANCES			<u>19,357,000</u>	<u>19,206,000</u>	<u>17,360,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,297,000</u>	<u>18,726,000</u>	<u>17,210,000</u>
A01202 House Rent Allowance			2,535,000	1,900,000	1,670,000
A01203 Conveyance Allowance			3,030,000	2,400,000	2,209,000
A01207 Washing Allowance			12,000	15,000	9,000
A01208 Dress Allowance			11,000	9,000	9,000
A0120D Integrated Allowance			44,000	46,000	43,000
A01217 Medical Allowance			1,800,000	1,700,000	1,522,000
A0121Q Audit and Accounts Allowance			90,000	56,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
A0121T Adhoc Relief Allowance 2013			700,000	600,000	438,000
A0122C Adhoc Relief Allowance - 2015			400,000	400,000	
A0122M Adhoc Relief Allowance 2016			2,000,000	2,000,000	1,637,000
A0122Y Ad-hoc Relief Allowance 2017			2,756,000	2,400,000	2,168,000
A01233 Unattractive Area Allowance			<u>1,239,000</u>	<u>1,200,000</u>	<u>2,090,000</u>
001 Unattractive Area Allowance				1,200,000	2,090,000
A0123G Ad-hoc Relief Allowance-2018			2,080,000	2,400,000	2,166,000
A0123P Ad-hoc Relief Allowance 2019				2,200,000	2,048,000
A01264 Technical Allowance			1,600,000	1,400,000	1,154,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,060,000</u>	<u>480,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>110,000</u>		<u>50,000</u>
001 Medical Charges			110,000		50,000
A01278 Leave Salary			<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary				100,000	100,000
A01284 Firewood Allowance			450,000	380,000	
A03 TOTAL OPERATING EXPENSES			<u>2,244,000</u>	<u>3,711,000</u>	<u>1,033,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>90,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			8,000	10,000	6,000
A03202 Telephone and Trunk Call			80,000	80,000	47,000
A033 TOTAL UTILITIES			<u>950,000</u>	<u>1,915,000</u>	<u>137,000</u>
A03303 Electricity			<u>150,000</u>	<u>200,000</u>	<u>136,000</u>
001 Electricity			150,000	200,000	136,000
A03304 Hot and Cold Weather Charges			800,000	1,715,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>1,300,000</u>	<u>699,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>600,000</u>	<u>322,000</u>
001 Travelling Allowance			250,000	600,000	322,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>700,000</u>	<u>377,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	377,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
A039 TOTAL GENERAL			<u>356,000</u>	<u>406,000</u>	<u>144,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>36,000</u>
001 Stationery			80,000	100,000	36,000
A03902 Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>18,000</u>
001 Printing and publication			50,000	80,000	18,000
A03905 Newspapers Periodicals and Books			6,000	6,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>80,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	80,000	50,000
A03917 Law Charges			20,000	20,000	20,000
A03970 Others			<u>100,000</u>	<u>120,000</u>	<u>15,000</u>
001 Others			100,000	120,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,080,000</u>	<u>710,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,080,000</u>	<u>710,000</u>	<u>1,000,000</u>
A04106 Reimbursement of medical charges to pensioners			80,000	10,000	
A04114 Superannuation Encashment of L.P.R			1,000,000	700,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>330,000</u>	<u>35,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>100,000</u>	<u>15,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>5,000</u>
001 Hardware			50,000	50,000	5,000
A09203 I.T. Equipment			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Plant and Machinery			30,000	30,000	20,000
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>140,000</u>	<u>230,000</u>	<u>38,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>15,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>15,000</u>
001 Transport			100,000	200,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			30,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000
Executive Engineer C & W Dir Upper			46,979,000	48,228,000	40,603,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,637,000</u>	<u>24,792,000</u>	<u>24,863,000</u>
A011 TOTAL PAY	62	64	<u>17,770,000</u>	<u>14,260,000</u>	<u>14,423,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,823,000</u>	<u>3,810,000</u>	<u>3,287,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,813,000</u>	<u>3,800,000</u>	<u>3,281,000</u>
E041 Executive Engineer (BPS-18)	1	1	757,000		772,000
D201 Divisional Accounts Officer (BPS-17)		1			1,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,975,000		2,010,000
A057 Assistant (BPS-16)	1	1	491,000		498,000
D201 Divisional Accounts Officer (BPS-16)	1		590,000		
A01105 Qualification Pay			10,000	10,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	56	58	<u>13,947,000</u>	<u>10,450,000</u>	<u>11,136,000</u>
A01151 Total Basic Pay Other Staff	56	58	<u>13,907,000</u>	<u>10,440,000</u>	<u>11,134,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,200,000		949,000
S115 Stenographer (BPS-14)	1	1	449,000		1,000
D095 Divisional Head Draftsman (BPS-13)	1	1	391,000		309,000
S136 Sub Engineer (BPS-12)	8	8	2,704,000		2,137,000
J013 Junior Clerk (BPS-11)	5	5	1,575,000		1,244,000
A006 Accounts Clerk (BPS-10)	2	2	714,000		561,000
D105 Draftsman (BPS-10)	1	1	358,000		281,000
R047 Road Inspector (BPS-07)		4			528,000
T029 Tracer (BPS-07)	1	1	262,000		206,000
D112 Driver (BPS-06)	4	4	823,000		650,000
C065 Cleaner (BPS-04)	3	3	587,000		461,000
D006 Daftari (BPS-04)	1	1	179,000		141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
M021 Mate (BPS-04)	2	1	373,000		294,000
B010 Barkandaz (BPS-03)	1	1	179,000		141,000
C057 Chowkidar (BPS-03)	4	4	714,000		561,000
C099 Cooli (BPS-03)	9	8	1,644,000		1,291,000
D005 Dafadar (BPS-03)	1	1	154,000		121,000
F013 Ferro Printer (BPS-03)	1	1	200,000		157,000
N005 Naib Qasid (BPS-03)	5	5	940,000		738,000
S162 Sweeper (BPS-03)	3	3	461,000		363,000
A01152 Personal pay			40,000	10,000	2,000
A012 TOTAL ALLOWANCES			<u>11,867,000</u>	<u>10,532,000</u>	<u>10,440,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,157,000</u>	<u>10,502,000</u>	<u>10,340,000</u>
A01202 House Rent Allowance			1,350,000	1,200,000	1,224,000
A01203 Conveyance Allowance			2,000,000	1,400,000	1,439,000
A01207 Washing Allowance			15,000	16,000	14,000
A01208 Dress Allowance			8,000	8,000	7,000
A0120D Integrated Allowance			27,000	16,000	16,000
A01217 Medical Allowance			1,500,000	1,023,000	1,021,000
A0121Q Audit and Accounts Allowance			56,000	61,000	48,000
A0121T Adhoc Relief Allowance 2013			450,000	300,000	284,000
A0122C Adhoc Relief Allowance - 2015			320,000	190,000	
A0122M Adhoc Relief Allowance 2016			1,344,000	1,025,000	1,050,000
A0122Y Ad-hoc Relief Allowance 2017			1,908,000	1,435,000	1,449,000
A0123G Ad-hoc Relief Allowance-2018			1,879,000	1,435,000	1,446,000
A0123P Ad-hoc Relief Allowance 2019				1,300,000	1,310,000
A01264 Technical Allowance			300,000	1,093,000	1,032,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>710,000</u>	<u>30,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>30,000</u>	<u>50,000</u>
001 Medical Charges			110,000	30,000	50,000
A01278 Leave Salary			<u>600,000</u>		<u>50,000</u>
001 Leave Salary					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A03 TOTAL OPERATING EXPENSES			<u>1,846,000</u>	<u>2,334,000</u>	<u>1,550,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			50,000	50,000	38,000
A033 TOTAL UTILITIES			<u>650,000</u>	<u>770,000</u>	<u>631,000</u>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			<u>500,000</u>	<u>600,000</u>	<u>531,000</u>
001 Electricity			500,000	600,000	531,000
A03304 Hot and Cold Weather Charges			50,000	70,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>1,135,000</u>	<u>688,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>520,000</u>	<u>227,000</u>
001 Travelling Allowance			400,000	520,000	227,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	450,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	15,000	11,000
A039 TOTAL GENERAL			<u>226,000</u>	<u>369,000</u>	<u>185,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001 Stationery			50,000	80,000	60,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			10,000	10,000	8,000
A03905 Newspapers Periodicals and Books			6,000	9,000	7,000
A03906 Uniforms and Protective Clothing			10,000	20,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Advertising and Publicity			100,000	100,000	75,000
A03970 Others			<u>50,000</u>	<u>150,000</u>	<u>15,000</u>
001 Others			50,000	150,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>900,000</u>	<u>500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			900,000	500,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>80,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
A09203 I.T. Equipment			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				40,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>40,000</u>	
A09701 Furniture and fixtures				<u>40,000</u>	
001 Furniture & Fixture				40,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>295,000</u>	<u>222,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			100,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>70,000</u>	<u>53,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>70,000</u>	<u>53,000</u>
001 Machinery and Equipment			40,000	70,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>25,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			10,000	25,000	19,000
Executive Engineer C & W Hangu			33,143,000	28,001,000	28,245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,526,000</u>	<u>50,805,000</u>	<u>48,881,000</u>
A011 TOTAL PAY	129	129	<u>30,317,000</u>	<u>29,853,000</u>	<u>28,551,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,323,000</u>	<u>5,447,000</u>	<u>4,629,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,308,000</u>	<u>5,230,000</u>	<u>4,419,000</u>
E041 Executive Engineer (BPS-18)	1	1	746,000		869,000
D201 Divisional Accounts Officer (BPS-17)		1			507,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,616,000		3,042,000
A057 Assistant (BPS-16)	1	1	510,000		1,000
D201 Divisional Accounts Officer (BPS-16)	1		436,000		
A01102 Personal pay				203,000	196,000
A01105 Qualification Pay			15,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	122	122	<u>25,994,000</u>	<u>24,406,000</u>	<u>23,922,000</u>
A01151 Total Basic Pay Other Staff	122	122	<u>25,907,000</u>	<u>24,400,000</u>	<u>23,917,000</u>
H021 Head Draftsman (BPS-14)	1	1	312,000		1,000
S035 Senior Clerk (BPS-14)	5	5	2,000,000		1,914,000
S115 Stenographer (BPS-14)	1	1	400,000		1,000
S136 Sub Engineer (BPS-12)	11	11	1,588,000		1,561,000
D105 Draftsman (BPS-11)	1	1	281,000		269,000
J013 Junior Clerk (BPS-11)	8	8	2,520,000		2,410,000
A006 Accounts Clerk (BPS-10)	3	3	832,000		796,000
D112 Driver (BPS-07)	9	9	1,722,000		1,651,000
E019 Electrician (BPS-07)	2	2	456,000		436,000
P008 Painter (BPS-07)	1	1	139,000		134,000
R047 Road Inspector (BPS-07)	2	7	490,000		467,000
T029 Tracer (BPS-07)	1	1	170,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Haripur					
W031 Work Taker (BPS-07)	1	1	245,000		234,000
D112 Driver (BPS-06)	5	5	1,160,000		1,106,000
P047 Plumber (BPS-06)	1	1	181,000		173,000
P104 Pump Operator (BPS-06)	5	5	1,160,000		1,106,000
C065 Cleaner (BPS-04)	8	8	1,600,000		1,523,000
D006 Daftari (BPS-04)	1	1	112,000		108,000
M021 Mate (BPS-04)	5	4	1,015,000		966,000
B010 Barkandaz (BPS-03)	2	2	292,000		279,000
C057 Chowkidar (BPS-03)	2	2	376,000		358,000
C099 Cooli (BPS-03)	37	33	6,976,000		6,635,000
N005 Naib Qasid (BPS-03)	7	7	1,316,000		1,252,000
S162 Sweeper (BPS-03)	3	3	564,000		536,000
A01152 Personal pay			87,000	6,000	5,000
A012 TOTAL ALLOWANCES			<u>19,209,000</u>	<u>20,952,000</u>	<u>20,330,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,459,000</u>	<u>20,802,000</u>	<u>20,180,000</u>
A01202 House Rent Allowance			2,110,000	2,231,000	2,235,000
A01203 Conveyance Allowance			2,911,000	2,726,000	2,718,000
A01207 Washing Allowance			50,000	45,000	20,000
A01208 Dress Allowance			25,000	23,000	16,000
A0120D Integrated Allowance			50,000	44,000	44,000
A01217 Medical Allowance			2,330,000	2,071,000	2,077,000
A0121Q Audit and Accounts Allowance			60,000	96,000	96,000
A0121T Adhoc Relief Allowance 2013			900,000	605,000	605,000
A0122C Adhoc Relief Allowance - 2015			600,000	431,000	
A0122M Adhoc Relief Allowance 2016			2,734,000	2,259,000	2,262,000
A0122N Special Conveyance Allowance to Disabled Employees				32,000	17,000
A0122Y Ad-hoc Relief Allowance 2017			3,347,000	2,942,000	2,928,000
A0123G Ad-hoc Relief Allowance-2018			2,977,000	2,941,000	2,927,000
A0123P Ad-hoc Relief Allowance 2019				2,716,000	2,717,000
A01264 Technical Allowance			365,000	1,640,000	1,518,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Haripur					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>750,000</u>	<u>150,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			150,000	50,000	50,000
A01278 Leave Salary			<u>600,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary				100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>2,590,000</u>	<u>3,280,000</u>	<u>2,073,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			20,000	20,000	12,000
A03202 Telephone and Trunk Call			120,000	120,000	72,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>900,000</u>	<u>618,000</u>
A03301 Gas			250,000	350,000	239,000
A03303 Electricity			<u>300,000</u>	<u>550,000</u>	<u>379,000</u>
001 Electricity			300,000	550,000	379,000
A034 TOTAL OCCUPANCY COSTS				<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building				300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,340,000</u>	<u>1,400,000</u>	<u>807,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>213,000</u>
001 Travelling Allowance			400,000	400,000	213,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>960,000</u>	<u>577,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	960,000	577,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>17,000</u>
001 Conveyance Charges			40,000	40,000	17,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>540,000</u>	<u>264,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Haripur					
001 Stationery			300,000	300,000	180,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			50,000	50,000	30,000
A03905 Newspapers Periodicals and Books			10,000	10,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Advertising and Publicity			100,000	100,000	3,000
A03917 Law Charges			50,000		20,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>25,000</u>
001 Others			50,000	80,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>2,554,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>2,554,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000	2,554,000	1,000,000
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>10,000</u>	<u>50,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A09203 I.T. Equipment			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>380,000</u>	<u>183,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>144,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>144,000</u>
001 Transport			200,000	300,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Haripur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>31,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>31,000</u>
001 Machinery and Equipment			50,000	50,000	31,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	30,000	8,000
Executive Engineer C & W Haripur			56,086,000	57,069,000	52,747,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,202,000</u>	<u>53,870,000</u>	<u>41,732,000</u>
A011 TOTAL PAY	117	111	<u>30,865,000</u>	<u>28,135,000</u>	<u>23,592,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,414,000</u>	<u>4,115,000</u>	<u>3,223,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,414,000</u>	<u>4,100,000</u>	<u>3,209,000</u>
E041 Executive Engineer (BPS-18)	1	1	893,000		725,000
D201 Divisional Accounts Officer (BPS-17)		1			1,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,562,000		2,070,000
A057 Assistant (BPS-16)	1	1	510,000		413,000
D201 Divisional Accounts Officer (BPS-16)	1		449,000		
A01105 Qualification Pay				15,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	111	105	<u>26,451,000</u>	<u>24,020,000</u>	<u>20,369,000</u>
A01151 Total Basic Pay Other Staff	111	105	<u>26,416,000</u>	<u>24,000,000</u>	<u>20,362,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,600,000		1,313,000
S115 Stenographer (BPS-14)	1	1	400,000		328,000
D095 Divisional Head Draftsman (BPS-13)	1	1	407,000		1,000
S136 Sub Engineer (BPS-12)	10	10	4,056,000		3,314,000
D105 Draftsman (BPS-11)	1	1	217,000		180,000
J013 Junior Clerk (BPS-11)	7	7	2,205,000		1,808,000
A006 Accounts Clerk (BPS-10)	3	3	934,000		764,000
C012 Carpenter (BPS-07)	2	2	376,000		309,000
C107 Crane Operator (BPS-07)	1	1	210,000		172,000
D124 Dozer Operator (BPS-07)	2	2	505,000		413,000
M018 Masson (BPS-07)	2	2	377,000		310,000
P036 Pipe Fitter (BPS-07)	2	2	450,000		369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Kohistan					
P120 Pay Dozer Operator (BPS-07)	2	2	505,000		1,000
R047 Road Inspector (BPS-07)	3	3	863,000		704,000
T029 Tracer (BPS-07)	2	2	384,000		1,000
T046 Truck Driver (BPS-07)	1	1	216,000		177,000
W025 Work Mistri (BPS-07)	3	3	735,000		601,000
C095 Cook (BPS-06)	1	1	214,000		175,000
D112 Driver (BPS-06)	5	5	1,160,000		948,000
E022 Electrician Grade-3 (BPS-06)	1	1	214,000		1,000
P047 Plumber (BPS-06)	1	1	187,000		154,000
D005 Dafadar (BPS-04)	1	1	200,000		163,000
D006 Daftari (BPS-04)	1	1	200,000		163,000
M021 Mate (BPS-04)	2	1	506,000		411,000
S085 Skilled Cooli (BPS-04)	6	6	1,200,000		979,000
B010 Barkandaz (BPS-03)	2	2	376,000		306,000
C057 Chowkidar (BPS-03)	4	4	742,000		605,000
C058 Chowkidar-Cum-Mali (BPS-03)	3	3	491,000		401,000
C099 Cooli (BPS-03)	22	17	4,136,000		3,370,000
M010 Mali (BPS-03)	2	2	376,000		306,000
N005 Naib Qasid (BPS-03)	9	9	1,224,000		1,004,000
S162 Sweeper (BPS-03)	4	4	750,000		611,000
A01152 Personal pay			35,000	20,000	7,000
A012 TOTAL ALLOWANCES			<u>23,337,000</u>	<u>25,735,000</u>	<u>18,140,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,727,000</u>	<u>25,735,000</u>	<u>18,040,000</u>
A01202 House Rent Allowance			3,020,000	3,020,000	1,835,000
A01203 Conveyance Allowance			3,528,000	3,200,000	2,387,000
A01207 Washing Allowance			26,000	27,000	22,000
A01208 Dress Allowance			15,000	16,000	11,000
A0120D Integrated Allowance			49,000	52,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Kohistan					
A0120X Adhoc Allowance - 2010			160,000	160,000	
A01217 Medical Allowance			2,232,000	2,350,000	1,707,000
A0121A Ad - hoc Allowance - 2011				13,000	
A0121Q Audit and Accounts Allowance			80,000	87,000	47,000
A0121T Adhoc Relief Allowance 2013			900,000	900,000	484,000
A0122C Adhoc Relief Allowance - 2015			550,000	550,000	
A0122M Adhoc Relief Allowance 2016			2,765,000	2,800,000	1,844,000
A0122Y Ad-hoc Relief Allowance 2017			3,339,000	3,340,000	2,473,000
A01233 Unattractive Area Allowance			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,797,000</u>
001 Unattractive Area Allowance			2,400,000	2,400,000	1,797,000
A0123G Ad-hoc Relief Allowance-2018			3,063,000	3,070,000	2,473,000
A0123P Ad-hoc Relief Allowance 2019				2,850,000	2,370,000
A01264 Technical Allowance			600,000	900,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>610,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>110,000</u>		<u>50,000</u>
001 Medical Charges			110,000		50,000
A01278 Leave Salary			<u>500,000</u>		<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES			<u>3,715,000</u>	<u>5,295,000</u>	<u>1,451,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>125,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			15,000	25,000	6,000
A03202 Telephone and Trunk Call			80,000	100,000	47,000
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>2,000,000</u>	<u>216,000</u>
A03303 Electricity			<u>200,000</u>	<u>300,000</u>	<u>216,000</u>
001 Electricity			200,000	300,000	216,000
A03304 Hot and Cold Weather Charges			1,300,000	1,700,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>2,500,000</u>	<u>962,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,000,000</u>	<u>319,000</u>
001 Travelling Allowance			800,000	1,000,000	319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Kohistan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,500,000</u>	<u>643,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	1,500,000	643,000
A039 TOTAL GENERAL			<u>420,000</u>	<u>670,000</u>	<u>220,000</u>
A03901 Stationery			<u>150,000</u>	<u>250,000</u>	<u>64,000</u>
001 Stationery			150,000	250,000	64,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>96,000</u>
001 Advertising and Publicity			100,000	200,000	96,000
A03917 Law Charges			70,000	70,000	35,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>25,000</u>
001 Others			100,000	150,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,000,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>7,000,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			7,000,000	5,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>120,000</u>	<u>14,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>60,000</u>	<u>14,000</u>
A09201 Hardware			<u>10,000</u>	<u>50,000</u>	<u>4,000</u>
001 Hardware			10,000	50,000	4,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				10,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>60,000</u>	
A09601 Plant and Machinery			<u>30,000</u>	<u>60,000</u>	
001 Plant and Machinery			30,000	60,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>490,000</u>	<u>39,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>450,000</u>	<u>14,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Kohistan					
A13001 Transport			<u>150,000</u>	<u>450,000</u>	<u>14,000</u>
001 Transport			150,000	450,000	14,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	20,000	10,000
Executive Engineer C & W Kohistan			65,157,000	64,775,000	44,236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,455,000</u>	<u>53,165,000</u>	<u>47,153,000</u>
A011 TOTAL PAY	147	148	<u>33,029,000</u>	<u>30,591,000</u>	<u>25,104,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>2,991,000</u>	<u>4,515,000</u>	<u>4,360,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>2,991,000</u>	<u>4,502,000</u>	<u>4,347,000</u>
E041 Executive Engineer (BPS-18)	1	1	830,000		1,204,000
D201 Divisional Accounts Officer (BPS-17)		1			721,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,663,000		2,421,000
D201 Divisional Accounts Officer (BPS-16)	1		498,000		
O003 Office Assistant (BPS-16)		1			1,000
A01105 Qualification Pay				13,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	142	142	<u>30,038,000</u>	<u>26,076,000</u>	<u>20,744,000</u>
A01151 Total Basic Pay Other Staff	142	142	<u>29,938,000</u>	<u>26,000,000</u>	<u>20,673,000</u>
O003 Office Assistant (BPS-14)	1		508,000		
S035 Senior Clerk (BPS-14)	3	3	1,253,000		1,121,000
S115 Stenographer (BPS-14)	1	1	317,000		1,000
D095 Divisional Head Draftsman (BPS-13)	1	1	370,000		1,000
S136 Sub Engineer (BPS-12)	9	9	2,562,000		2,303,000
D105 Draftsman (BPS-11)	1	1	338,000		302,000
J013 Junior Clerk (BPS-11)	9	9	2,835,000		2,536,000
A006 Accounts Clerk (BPS-09)	2	2	554,000		495,000
W029 Work Superintendent (BPS-09)	1	1	388,000		1,000
R047 Road Inspector (BPS-07)		4			1,000
A053 Artificer (BPS-06)	1	1	252,000		224,000
C012 Carpenter (BPS-06)	1	1	295,000		262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
M018 Masson (BPS-06)	2	2	522,000		1,000
R047 Road Inspector (BPS-06)	1		259,000		
E021 Electrician Grade-2 (BPS-05)	1	1	276,000		1,000
T029 Tracer (BPS-05)	2	2	397,000		354,000
C097 Cook-Cum-Bearer (BPS-04)	1	1	232,000		206,000
D112 Driver (BPS-04)	5	5	1,098,000		976,000
E022 Electrician Grade-3 (BPS-04)	1	1	148,000		1,000
P047 Plumber (BPS-04)	1	1	267,000		237,000
P103 Pump Driver (BPS-04)	1	1	128,000		1,000
B010 Barkandaz (BPS-03)	1	1	218,000		194,000
C057 Chowkidar (BPS-03)	3	3	577,000		513,000
C058 Chowkidar-Cum-Mali (BPS-03)	2	2	335,000		299,000
C065 Cleaner (BPS-03)	4	4	695,000		619,000
C095 Cook (BPS-03)	2	2	376,000		335,000
C099 Cooli (BPS-03)	42	42	7,896,000		7,025,000
C249 Cooli/Chowkidar (Contract)	28	28	3,847,000		1,000
D005 Dafadar (BPS-03)	1	1	215,000		191,000
D006 Daftari (BPS-03)	1	1	198,000		176,000
F013 Ferro Printer (BPS-03)	1	1	120,000		108,000
M021 Mate (BPS-03)	3	1	673,000		597,000
N005 Naib Qasid (BPS-03)	8	8	1,636,000		1,454,000
S162 Sweeper (BPS-03)	1	1	153,000		137,000
A01152 Personal pay			100,000	76,000	71,000
A012 TOTAL ALLOWANCES			<u>21,426,000</u>	<u>22,574,000</u>	<u>22,049,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,816,000</u>	<u>22,274,000</u>	<u>21,949,000</u>
A01202 House Rent Allowance			2,591,000	2,284,000	2,281,000
A01203 Conveyance Allowance			3,610,000	3,025,000	3,035,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A01207 Washing Allowance			18,000	22,000	22,000
A01208 Dress Allowance			13,000	16,000	16,000
A0120D Integrated Allowance			50,000	63,000	64,000
A01217 Medical Allowance			2,542,000	2,198,000	2,207,000
A0121Q Audit and Accounts Allowance			80,000	65,000	63,000
A0121T Adhoc Relief Allowance 2013			800,000	622,000	624,000
A01229 Special compensatory allowance			42,000		
A0122C Adhoc Relief Allowance - 2015			560,000	423,000	
A0122M Adhoc Relief Allowance 2016			2,778,000	2,425,000	2,432,000
A0122N Special Conveyance Allowance to Disabled Employees				153,000	168,000
A0122Y Ad-hoc Relief Allowance 2017			3,682,000	3,075,000	3,073,000
A01238 Charge allowance			53,000	141,000	140,000
A0123G Ad-hoc Relief Allowance-2018			3,597,000	3,077,000	3,073,000
A0123P Ad-hoc Relief Allowance 2019				2,818,000	2,809,000
A01264 Technical Allowance			400,000	1,867,000	1,942,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>610,000</u>	<u>300,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			110,000	50,000	50,000
A01278 Leave Salary			<u>500,000</u>	<u>250,000</u>	<u>50,000</u>
001 Leave Salary			500,000	250,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,745,000</u>	<u>1,795,000</u>	<u>796,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>100,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			15,000	15,000	11,000
A03202 Telephone and Trunk Call			80,000	85,000	41,000
A033 TOTAL UTILITIES			<u>180,000</u>	<u>175,000</u>	<u>136,000</u>
A03301 Gas			50,000	25,000	38,000
A03303 Electricity			<u>100,000</u>	<u>120,000</u>	<u>97,000</u>
001 Electricity			100,000	120,000	97,000
A03304 Hot and Cold Weather Charges			30,000	30,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,060,000</u>	<u>1,110,000</u>	<u>468,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>154,000</u>
001 Travelling Allowance			250,000	300,000	154,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>306,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	306,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	10,000	8,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>410,000</u>	<u>140,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>27,000</u>
001 Stationery			100,000	100,000	27,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Printing and publication			30,000	30,000	23,000
A03905 Newspapers Periodicals and Books			10,000	10,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000
A03917 Law Charges			20,000	20,000	20,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>15,000</u>
001 Others			150,000	150,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A09 TOTAL PHYSICAL ASSETS			140,000	200,000	10,000
A092 TOTAL COMPUTER EQUIPMENT			40,000	100,000	10,000
A09203 I.T. Equipment			40,000	100,000	10,000
001 Purchase of 3000 Tablets for ASDEO/School Leader				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			100,000	100,000	
A09701 Furniture and fixtures			100,000	100,000	
001 Furniture & Fixture			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			270,000	270,000	131,000
A130 TOTAL TRANSPORT			200,000	200,000	96,000
A13001 Transport			200,000	200,000	96,000
001 Transport			200,000	200,000	96,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	20,000
A13101 Machinery and Equipment			50,000	50,000	20,000
001 Machinery and Equipment			50,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	15,000
A13201 Furniture and Fixture			20,000	20,000	15,000
Executive Engineer C & W Karak			59,210,000	57,430,000	49,690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,084,000</u>	<u>2,971,000</u>	<u>2,995,000</u>
A011 TOTAL PAY	9	9	<u>2,121,000</u>	<u>1,642,000</u>	<u>1,538,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>645,000</u>	<u>310,000</u>	<u>186,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>645,000</u>	<u>310,000</u>	<u>186,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	645,000		186,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,476,000</u>	<u>1,332,000</u>	<u>1,352,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,476,000</u>	<u>1,332,000</u>	<u>1,352,000</u>
J013 Junior Clerk (BPS-11)	1	1	196,000		182,000
L001 Laboratory Assistant (BPS-07)	1	1	246,000		225,000
D112 Driver (BPS-06)	1	1	248,000		226,000
L002 Laboratory Attendant (BPS-04)	2	2	324,000		297,000
C057 Chowkidar (BPS-03)	1	1	162,000		148,000
N005 Naib Qasid (BPS-03)	1	1	150,000		137,000
S162 Sweeper (BPS-03)	1	1	150,000		137,000
A012 TOTAL ALLOWANCES			<u>1,963,000</u>	<u>1,329,000</u>	<u>1,457,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,880,000</u>	<u>1,329,000</u>	<u>1,357,000</u>
A01202 House Rent Allowance			203,000	112,000	136,000
A01203 Conveyance Allowance			248,000	188,000	216,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			173,000	144,000	154,000
A0121T Adhoc Relief Allowance 2013			47,000	25,000	24,000
A0122C Adhoc Relief Allowance - 2015			30,000	17,000	
A0122M Adhoc RelEIF Allowance 2016			170,000	102,000	115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
A0122Y Ad-hoc Relief Allowance 2017			224,000	131,000	149,000
A0123G Ad-hoc Relief Allowance-2018			224,000	131,000	149,000
A0123P Ad-hoc Relief Allowance 2019				146,000	145,000
A01264 Technical Allowance			547,000	319,000	255,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>83,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>33,000</u>		<u>50,000</u>
001 Medical Charges			33,000		50,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>188,000</u>	<u>128,000</u>	<u>78,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>60,000</u>	<u>19,000</u>
A03303 Electricity			<u>80,000</u>	<u>60,000</u>	<u>19,000</u>
001 Electricity			80,000	60,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>	<u>28,000</u>	<u>34,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>3,000</u>
001 Travelling Allowance			20,000	20,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>		<u>25,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000		25,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001 Conveyance Charges			8,000	8,000	6,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>35,000</u>	<u>21,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
001 Stationery			15,000	15,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			10,000	20,000	15,000
A09 TOTAL PHYSICAL ASSETS			<u>45,000</u>	<u>50,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>20,000</u>	<u>20,000</u>
A09201 Hardware			<u>25,000</u>		<u>10,000</u>
001 Hardware			25,000		10,000
A09203 I.T. Equipment			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>30,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>30,000</u>	
001 Furniture & Fixture			10,000	30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Transport			20,000	20,000	15,000
Roads Research & Material Testing Laboratory, C&W Circle, Kohat			4,337,000	3,169,000	3,108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,564,000</u>	<u>50,730,000</u>	<u>48,316,000</u>
A011 TOTAL PAY	122	122	<u>30,468,000</u>	<u>29,726,000</u>	<u>28,080,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,442,000</u>	<u>4,856,000</u>	<u>5,095,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,432,000</u>	<u>4,826,000</u>	<u>5,069,000</u>
E041 Executive Engineer (BPS-18)	1	1	893,000		1,316,000
D201 Divisional Accounts Officer (BPS-17)		1			994,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,430,000		2,123,000
A057 Assistant (BPS-16)	1	1	431,000		636,000
D201 Divisional Accounts Officer (BPS-16)	1		678,000		
A01102 Personal pay				16,000	12,000
A01105 Qualification Pay			10,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	116	116	<u>27,026,000</u>	<u>24,870,000</u>	<u>22,985,000</u>
A01151 Total Basic Pay Other Staff	116	116	<u>27,015,000</u>	<u>24,831,000</u>	<u>22,960,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,090,000		1,017,000
S115 Stenographer (BPS-14)	1	1	163,000		1,000
D095 Divisional Head Draftsman (BPS-13)	1	1	375,000		349,000
S136 Sub Engineer (BPS-12)	9	9	3,199,000		2,972,000
D105 Draftsman (BPS-11)	1	1	287,000		267,000
J013 Junior Clerk (BPS-11)	7	7	2,205,000		2,050,000
A006 Accounts Clerk (BPS-09)	2	2	544,000		505,000
W030 Work Supervisor (BPS-09)	1	1	268,000		249,000
R047 Road Inspector (BPS-07)		6			1,000
A053 Artificer (BPS-06)	1	1	284,000		262,000
C012 Carpenter (BPS-06)	1	1	286,000		264,000
D112 Driver (BPS-06)	4	4	702,000		655,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Kohat					
E020 Electrician Grade 1 (BPS-06)	1	1	232,000		1,000
M018 Masson (BPS-06)	2	2	546,000		1,000
M024 Mechanic Grade-1 (BPS-06)	1	1	161,000		1,000
R047 Road Inspector (BPS-06)	1		296,000		
E021 Electrician Grade-2 (BPS-05)	2	2	432,000		1,000
M025 Machanic Grade-2 (BPS-05)	1	1	270,000		249,000
P008 Painter (BPS-05)	2	2	417,000		387,000
T029 Tracer (BPS-05)	1	1	177,000		165,000
W025 Work Mistri (BPS-05)	1	1	251,000		1,000
W031 Work Taker (BPS-05)	1	1	277,000		256,000
E022 Electrician Grade-3 (BPS-04)	1	1	153,000		1,000
P047 Plumber (BPS-04)	2	2	445,000		411,000
P103 Pump Driver (BPS-04)	4	4	800,000		741,000
B010 Barkandaz (BPS-03)	1	1	203,000		188,000
C057 Chowkidar (BPS-03)	10	10	1,807,000		1,672,000
C065 Cleaner (BPS-03)	5	5	940,000		869,000
C099 Cooli (BPS-03)	30	26	6,511,000		6,009,000
D005 Dafadar (BPS-03)	2	2	466,000		430,000
M021 Mate (BPS-03)	4	3	755,000		698,000
N005 Naib Qasid (BPS-03)	9	9	1,692,000		1,565,000
P009 Painter Cooli (BPS-03)	1	1	217,000		200,000
S162 Sweeper (BPS-03)	3	3	564,000		522,000
A01152 Personal pay			11,000	39,000	25,000
A012 TOTAL ALLOWANCES			<u>20,096,000</u>	<u>21,004,000</u>	<u>20,236,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,586,000</u>	<u>20,894,000</u>	<u>20,136,000</u>
A01202 House Rent Allowance			2,520,000	1,942,000	1,923,000
A01203 Conveyance Allowance			3,000,000	2,954,000	2,950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Kohat					
A01207 Washing Allowance			19,000	22,000	21,000
A01208 Dress Allowance			19,000	14,000	5,000
A0120D Integrated Allowance			38,000	49,000	41,000
A01217 Medical Allowance			2,250,000	2,115,000	2,101,000
A0121Q Audit and Accounts Allowance			33,000	85,000	84,000
A0121T Adhoc Relief Allowance 2013			800,000	605,000	612,000
A0122C Adhoc Relief Allowance - 2015			636,000	423,000	
A0122M Adhoc Relief Allowance 2016			2,750,000	2,302,000	2,277,000
A0122Y Ad-hoc Relief Allowance 2017			3,556,000	2,992,000	2,950,000
A0123G Ad-hoc Relief Allowance-2018			3,140,000	2,995,000	2,953,000
A0123P Ad-hoc Relief Allowance 2019				2,814,000	2,778,000
A01264 Technical Allowance			825,000	1,582,000	1,441,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</u>	<u>110,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>50,000</u>
001 Medical Charges			110,000	110,000	50,000
A01278 Leave Salary			<u>400,000</u>		<u>50,000</u>
001 Leave Salary			400,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,992,000</u>	<u>2,274,000</u>	<u>1,231,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>75,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			15,000	15,000	10,000
A03202 Telephone and Trunk Call			40,000	60,000	29,000
A033 TOTAL UTILITIES			<u>352,000</u>	<u>334,000</u>	<u>217,000</u>
A03301 Gas			100,000	80,000	41,000
A03302 Water			2,000	4,000	2,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>173,000</u>
001 Electricity			200,000	200,000	173,000
A03304 Hot and Cold Weather Charges			50,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,350,000</u>	<u>683,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>430,000</u>	<u>198,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Kohat					
001 Travelling Allowance			300,000	430,000	198,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>900,000</u>	<u>477,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	900,000	477,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>8,000</u>
001 Conveyance Charges			20,000	20,000	8,000
A039 TOTAL GENERAL			<u>515,000</u>	<u>515,000</u>	<u>292,000</u>
A03901 Stationery			<u>125,000</u>	<u>125,000</u>	<u>87,000</u>
001 Stationery			125,000	125,000	87,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001 Printing and publication			40,000	40,000	10,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity			200,000	200,000	150,000
A03917 Law Charges			50,000	50,000	30,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>15,000</u>
001 Others			100,000	100,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,650,000</u>	<u>1,200,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>2,650,000</u>	<u>1,200,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			2,650,000	1,200,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>160,000</u>	<u>45,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>25,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>15,000</u>
001 Hardware			50,000	50,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Kohat					
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				10,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
001 Plant and Machinery			100,000	100,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>250,000</u>	<u>117,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>200,000</u>	<u>90,000</u>
A13001 Transport			<u>170,000</u>	<u>200,000</u>	<u>90,000</u>
001 Transport			170,000	200,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>17,000</u>
001 Machinery and Equipment			30,000	30,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	20,000	10,000
Executive Engineer C & W Kohat			56,181,000	54,614,000	53,409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,272,000</u>	<u>45,035,000</u>	<u>43,081,000</u>
A011 TOTAL PAY	110	107	<u>25,409,000</u>	<u>25,810,000</u>	<u>25,007,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,616,000</u>	<u>3,736,000</u>	<u>3,373,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,534,000</u>	<u>3,726,000</u>	<u>3,363,000</u>
E041 Executive Engineer (BPS-18)	1	1	822,000		894,000
D201 Divisional Accounts Officer (BPS-17)		1			532,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,776,000		1,936,000
A057 Assistant (BPS-16)	1	1	446,000		1,000
D201 Divisional Accounts Officer (BPS-16)	1		490,000		
A01102 Personal pay			81,000		
A01105 Qualification Pay			1,000	10,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	104	101	<u>21,793,000</u>	<u>22,074,000</u>	<u>21,634,000</u>
A01151 Total Basic Pay Other Staff	104	101	<u>21,775,000</u>	<u>22,063,000</u>	<u>21,620,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,200,000		1,264,000
S114 Steno Typist (BPS-14)	1	1	400,000		421,000
D095 Divisional Head Draftsman (BPS-13)	1	1	370,000		389,000
S136 Sub Engineer (BPS-12)	8	8	2,807,000		2,953,000
D105 Draftsman (BPS-11)	1	1	329,000		346,000
J013 Junior Clerk (BPS-11)	6	6	1,549,000		1,637,000
A006 Accounts Clerk (BPS-10)	3	3	1,138,000		1,192,000
R047 Road Inspector (BPS-07)		5			1,000
R047 Road Inspector (BPS-06)	1		558,000		
T029 Tracer (BPS-05)	1	1	137,000		1,000
D112 Driver (BPS-04)	6	6	848,000		894,000
M018 Masson (BPS-04)	1	1	133,000		140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
M072 Motor Attendant (BPS-04)	1	1	166,000		175,000
P103 Pump Driver (BPS-04)	2	2	504,000		1,000
B010 Barkandaz (BPS-03)	1	1	205,000		214,000
C057 Chowkidar (BPS-03)	2	2	230,000		243,000
C065 Cleaner (BPS-03)	1	1	216,000		226,000
C099 Cooli (BPS-03)	48	43	9,026,000		9,452,000
D005 Dafadar (BPS-03)	1	1	154,000		162,000
F013 Ferro Printer (BPS-03)	1	1	182,000		191,000
M021 Mate (BPS-03)	6	4	528,000		562,000
N005 Naib Qasid (BPS-03)	6	6	530,000		564,000
S162 Sweeper (BPS-03)	2	2	376,000		394,000
W021 Wireman (BPS-03)	1	1	189,000		198,000
A01152 Personal pay			18,000	11,000	14,000
A012 TOTAL ALLOWANCES			<u>18,863,000</u>	<u>19,225,000</u>	<u>18,074,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,353,000</u>	<u>19,125,000</u>	<u>17,924,000</u>
A01202 House Rent Allowance			2,400,000	1,950,000	2,004,000
A01203 Conveyance Allowance			3,000,000	2,664,000	2,518,000
A01207 Washing Allowance			6,000	3,000	4,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance			30,000	22,000	22,000
A01217 Medical Allowance			2,100,000	1,885,000	1,772,000
A0121Q Audit and Accounts Allowance			80,000	47,000	47,000
A0121T Adhoc Relief Allowance 2013			750,000	607,000	563,000
A0122C Adhoc Relief Allowance - 2015			560,000	432,000	
A0122M Adhoc Relief Allowance 2016			2,450,000	2,149,000	2,018,000
A0122Y Ad-hoc Relief Allowance 2017			3,067,000	2,746,000	2,612,000
A01233 Unattractive Area Allowance			<u>12,000</u>		<u>12,000</u>
001 Unattractive Area Allowance			12,000		12,000
A01236 Deputation Allowance			100,000		
A0123G Ad-hoc Relief Allowance-2018			2,969,000	2,747,000	2,611,000
A0123P Ad-hoc Relief Allowance 2019				2,634,000	2,502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A01264 Technical Allowance			825,000	1,237,000	1,237,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</u>	<u>100,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>110,000</u>		<u>50,000</u>
001 Medical Charges			110,000		50,000
A01278 Leave Salary			<u>400,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary				100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,562,000</u>	<u>1,600,000</u>	<u>981,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>70,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			15,000	15,000	11,000
A03202 Telephone and Trunk Call			50,000	55,000	35,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>230,000</u>	<u>171,000</u>
A03303 Electricity			<u>100,000</u>	<u>200,000</u>	<u>170,000</u>
001 Electricity			100,000	200,000	170,000
A03304 Hot and Cold Weather Charges			30,000	30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>940,000</u>	<u>940,000</u>	<u>538,000</u>
A03805 Travelling Allowance			<u>370,000</u>	<u>370,000</u>	<u>192,000</u>
001 Travelling Allowance			370,000	370,000	192,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>331,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	331,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			20,000	20,000	15,000
A039 TOTAL GENERAL			<u>427,000</u>	<u>360,000</u>	<u>226,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Stationery			100,000	100,000	75,000
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>30,000</u>
001 Printing and publication			50,000	60,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A03905 Newspapers Periodicals and Books			7,000		1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000
A03917 Law Charges			50,000		50,000
A03970 Others			<u>120,000</u>	<u>100,000</u>	<u>20,000</u>
001 Others			120,000	100,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>3,800,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>550,000</u>	<u>3,800,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			550,000	3,800,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>601,000</u>		<u>601,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>601,000</u>		<u>601,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
295 Death Compensation			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>125,000</u>	<u>230,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	<u>20,000</u>
A09201 Hardware				<u>80,000</u>	<u>20,000</u>
001 Hardware				80,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
001 Plant and Machinery			50,000	50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>75,000</u>	<u>100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A09701 Furniture and fixtures			<u>75,000</u>	<u>100,000</u>	
001 Furniture & Fixture			75,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>245,000</u>	<u>275,000</u>	<u>161,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>180,000</u>	<u>107,000</u>
A13001 Transport			<u>150,000</u>	<u>180,000</u>	<u>107,000</u>
001 Transport			150,000	180,000	107,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>24,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>24,000</u>
001 Machinery and Equipment			50,000	50,000	24,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			45,000	45,000	30,000
Executive Engineer C & W Lakki Marwat			47,355,000	50,940,000	45,844,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>103,088,000</u>	<u>103,263,000</u>	<u>98,534,000</u>
A011 TOTAL PAY	<u>259</u>	<u>251</u>	<u>65,794,000</u>	<u>59,963,000</u>	<u>59,808,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,325,000</u>	<u>7,196,000</u>	<u>6,422,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,305,000</u>	<u>7,182,000</u>	<u>6,408,000</u>
E041 Executive Engineer (BPS-18)	1	1	687,000		1,026,000
D201 Divisional Accounts Officer (BPS-17)		1			1,214,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,267,000		3,383,000
A057 Assistant (BPS-16)	1	1	529,000		785,000
D201 Divisional Accounts Officer (BPS-16)	1		822,000		
A01102 Personal pay			5,000		
A01105 Qualification Pay			15,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>252</u>	<u>244</u>	<u>61,469,000</u>	<u>52,767,000</u>	<u>53,386,000</u>
A01151 Total Basic Pay Other Staff	<u>252</u>	<u>244</u>	<u>61,454,000</u>	<u>52,733,000</u>	<u>53,353,000</u>
S035 Senior Clerk (BPS-14)	5	5	2,458,000		2,153,000
S115 Stenographer (BPS-14)	1	1	310,000		275,000
D095 Divisional Head Draftsman (BPS-13)	1	1	570,000		497,000
S136 Sub Engineer (BPS-12)	13	13	5,260,000		4,606,000
D105 Draftsman (BPS-11)	1	1	221,000		196,000
J013 Junior Clerk (BPS-11)	9	9	2,458,000		2,167,000
A006 Accounts Clerk (BPS-10)	3	3	1,435,000		1,250,000
S152 Supervisor (BPS-09)	1	1	341,000		298,000
A033 Air Compressor Operator (BPS-07)	1	1	243,000		213,000
C012 Carpenter (BPS-07)	3	3	782,000		685,000
D004 D.R.R. Driver (BPS-07)	7	7	1,278,000		1,128,000
D124 Dozer Operator (BPS-07)	1	1	197,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Mansehra					
E019 Electrician (BPS-07)	6	6	1,232,000		1,084,000
G017 Grader Operator (BPS-07)	1	1	255,000		223,000
M018 Masson (BPS-07)	1	1	194,000		1,000
P008 Painter (BPS-07)	1	1	252,000		221,000
P036 Pipe Fitter (BPS-07)	2	2	326,000		289,000
R047 Road Inspector (BPS-07)	1	9	363,000		316,000
T029 Tracer (BPS-07)	2	2	374,000		330,000
W025 Work Mistri (BPS-07)	2	2	631,000		551,000
D112 Driver (BPS-06)	5	5	1,270,000		1,111,000
P047 Plumber (BPS-06)	5	5	1,400,000		1,222,000
P103 Pump Driver (BPS-06)	2	2	592,000		516,000
P104 Pump Operator (BPS-06)	8	8	1,917,000		1,678,000
S181 Sui Gas Technician (BPS-06)	1	1	296,000		258,000
C065 Cleaner (BPS-04)	7	7	1,164,000		1,022,000
D005 Dafadar (BPS-04)	2	2	368,000		322,000
D006 Daftari (BPS-04)	1	1	319,000		277,000
M021 Mate (BPS-04)	12	11	2,757,000		2,406,000
S085 Skilled Cooli (BPS-04)	2	2	260,000		230,000
V004 Valveman (BPS-04)	1	1	306,000		266,000
B010 Barkandaz (BPS-03)	3	3	800,000		695,000
C013 Carpenter Cooli (BPS-03)	3	3	419,000		368,000
C057 Chowkidar (BPS-03)	3	3	454,000		398,000
C098 Cook-Cum-Chowkidar (BPS-03)	18	18	4,005,000		3,490,000
C099 Cooli (BPS-03)	94	79	20,948,000		18,253,000
M010 Mali (BPS-03)	5	5	995,000		868,000
N005 Naib Qasid (BPS-03)	11	11	2,633,000		2,292,000
S162 Sweeper (BPS-03)	7	7	1,371,000		1,197,000
A01152 Personal pay			15,000	34,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Mansehra					
A012 TOTAL ALLOWANCES			<u>37,294,000</u>	<u>43,300,000</u>	<u>38,726,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,984,000</u>	<u>41,179,000</u>	<u>38,576,000</u>
A01202 House Rent Allowance			4,323,000	4,316,000	4,220,000
A01203 Conveyance Allowance			6,200,000	5,528,000	5,464,000
A01207 Washing Allowance			39,000	46,000	48,000
A01208 Dress Allowance			34,000	41,000	43,000
A0120D Integrated Allowance			50,000	57,000	56,000
A01217 Medical Allowance			4,407,000	4,334,000	4,281,000
A0121Q Audit and Accounts Allowance			68,000	68,000	68,000
A0121T Adhoc Relief Allowance 2013			1,452,000	1,233,000	1,224,000
A0122C Adhoc Relief Allowance - 2015			945,000	844,000	
A0122M Adhoc Relief Allowance 2016			5,097,000	4,640,000	4,568,000
A0122N Special Conveyance Allowance to Disabled Employees				162,000	48,000
A0122Y Ad-hoc Relief Allowance 2017			6,406,000	5,996,000	5,894,000
A0123G Ad-hoc Relief Allowance-2018			6,839,000	5,933,000	5,812,000
A0123P Ad-hoc Relief Allowance 2019				5,670,000	5,572,000
A01250 Incentive Allowance			<u>324,000</u>	<u>300,000</u>	<u>300,000</u>
001 Incentive Allowance			324,000	300,000	300,000
A01264 Technical Allowance			800,000	2,011,000	978,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>	<u>2,121,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>1,221,000</u>	<u>50,000</u>
001 Medical Charges			110,000	1,221,000	50,000
A01278 Leave Salary			<u>200,000</u>	<u>900,000</u>	<u>100,000</u>
001 Leave Salary				900,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>2,550,000</u>	<u>4,041,000</u>	<u>2,087,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>266,000</u>	<u>119,000</u>
A03201 Postage and Telegraph			15,000	26,000	20,000
A03202 Telephone and Trunk Call			110,000	240,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Mansehra					
A033 TOTAL UTILITIES			<u>600,000</u>	<u>800,000</u>	<u>701,000</u>
A03301 Gas			300,000	500,000	462,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>239,000</u>
001 Electricity			300,000	300,000	239,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,265,000</u>	<u>2,015,000</u>	<u>885,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>800,000</u>	<u>374,000</u>
001 Travelling Allowance			500,000	800,000	374,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	1,200,000	500,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Conveyance Charges			15,000	15,000	11,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>960,000</u>	<u>382,000</u>
A03901 Stationery			<u>150,000</u>	<u>300,000</u>	<u>87,000</u>
001 Stationery			150,000	300,000	87,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>23,000</u>
001 Printing and publication			40,000	40,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03906 Uniforms and Protective Clothing			15,000	15,000	12,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>400,000</u>	<u>191,000</u>
001 Advertising and Publicity			200,000	400,000	191,000
A03917 Law Charges			50,000	50,000	50,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>15,000</u>
001 Others			100,000	150,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,800,000</u>	<u>6,800,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>6,800,000</u>	<u>6,800,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			6,800,000	6,800,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,500,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Mansehra					
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,500,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>137,000</u>	<u>267,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>200,000</u>	<u>30,000</u>
A09201 Hardware			<u>50,000</u>	<u>150,000</u>	<u>20,000</u>
001 Hardware			50,000	150,000	20,000
A09203 I.T. Equipment			<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				50,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	
001 Plant and Machinery			30,000	30,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>37,000</u>	<u>37,000</u>	
A09701 Furniture and fixtures			<u>37,000</u>	<u>37,000</u>	
001 Furniture & Fixture			37,000	37,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>670,000</u>	<u>195,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>146,000</u>
A13001 Transport			<u>200,000</u>	<u>400,000</u>	<u>146,000</u>
001 Transport			200,000	400,000	146,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>200,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>200,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	200,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			20,000	20,000	14,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>15,000</u>
A13701 Hardware			50,000	50,000	15,000
Executive Engineer C & W Mansehra			114,095,000	116,541,000	102,446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,352,000</u>	<u>56,574,000</u>	<u>50,126,000</u>
A011 TOTAL PAY	125	112	<u>32,137,000</u>	<u>33,617,000</u>	<u>29,473,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	5	<u>3,898,000</u>	<u>5,315,000</u>	<u>4,040,000</u>
A01101 Total Basic Pay Of Officer	6	5	<u>3,879,000</u>	<u>5,300,000</u>	<u>4,024,000</u>
E041 Executive Engineer (BPS-18)	1	1	822,000		854,000
D201 Divisional Accounts Officer (BPS-17)		1			528,000
S135 Sub Divisional Officer (BPS-17)	3	2	1,962,000		2,038,000
A057 Assistant (BPS-16)	1	1	585,000		604,000
D201 Divisional Accounts Officer (BPS-16)	1		510,000		
A01102 Personal pay			5,000		
A01105 Qualification Pay			14,000	15,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	119	107	<u>28,239,000</u>	<u>28,302,000</u>	<u>25,433,000</u>
A01151 Total Basic Pay Other Staff	119	107	<u>28,238,000</u>	<u>28,300,000</u>	<u>25,431,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	400,000		378,000
S035 Senior Clerk (BPS-14)	4	3	1,600,000		1,511,000
S115 Stenographer (BPS-14)	1	1	450,000		1,000
S136 Sub Engineer (BPS-12)	8	6	2,704,000		2,552,000
D105 Draftsman (BPS-11)	1	1	315,000		297,000
J013 Junior Clerk (BPS-11)	7	6	2,205,000		2,080,000
A006 Accounts Clerk (BPS-10)	3	3	885,000		834,000
C012 Carpenter (BPS-07)	1	1	245,000		1,000
C080 Compressor Driver (BPS-07)	9	9	2,205,000		2,076,000
E019 Electrician (BPS-07)	1	1	245,000		231,000
M022 Mechanic (BPS-07)	1	1	250,000		1,000
M063 Mistri (BPS-07)	1	1	247,000		232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
P008 Painter (BPS-07)	1	1	250,000		235,000
P036 Pipe Fitter (BPS-07)	1	1	260,000		244,000
R047 Road Inspector (BPS-07)	1	5	254,000		239,000
T029 Tracer (BPS-07)	1	1	250,000		1,000
W026 Work Munshi (BPS-07)	1	1	246,000		232,000
D112 Driver (BPS-06)	4	3	1,392,000		1,302,000
P103 Pump Driver (BPS-06)	2	2	464,000		437,000
P104 Pump Operator (BPS-06)	1	1	232,000		218,000
C065 Cleaner (BPS-04)	2	2	446,000		418,000
D005 Dafadar (BPS-04)	1	1	200,000		188,000
M021 Mate (BPS-04)	7	4	1,400,000		1,315,000
B010 Barkandaz (BPS-03)	2	2	422,000		395,000
C057 Chowkidar (BPS-03)	3	2	564,000		529,000
C099 Cooli (BPS-03)	41	37	7,708,000		7,233,000
F012 Ferro Khalasi (BPS-03)	1	1	188,000		176,000
M010 Mali (BPS-03)	1	1	143,000		135,000
N005 Naib Qasid (BPS-03)	8	6	1,504,000		1,411,000
S162 Sweeper (BPS-03)	3	2	564,000		529,000
A01152 Personal pay			1,000	2,000	2,000
A012 TOTAL ALLOWANCES			<u>22,215,000</u>	<u>22,957,000</u>	<u>20,653,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,905,000</u>	<u>22,957,000</u>	<u>20,553,000</u>
A01202 House Rent Allowance			2,481,000	2,054,000	1,896,000
A01203 Conveyance Allowance			3,185,000	2,700,000	2,468,000
A01207 Washing Allowance			27,000	26,000	26,000
A01208 Dress Allowance			17,000	17,000	14,000
A0120D Integrated Allowance			43,000	43,000	39,000
A01217 Medical Allowance			2,550,000	2,231,000	2,045,000
A0121Q Audit and Accounts Allowance			51,000	75,000	79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
A0121T Adhoc Relief Allowance 2013			646,000	706,000	635,000
A0122C Adhoc Relief Allowance - 2015			543,000	489,000	
A0122M Adhoc Relief Allowance 2016			2,711,000	2,555,000	2,292,000
A0122N Special Conveyance Allowance to Disabled Employees				32,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			3,572,000	3,400,000	3,001,000
A01233 Unattractive Area Allowance			<u>1,707,000</u>	<u>1,551,000</u>	<u>1,551,000</u>
001 Unattractive Area Allowance				1,551,000	1,551,000
A01236 Deputation Allowance				10,000	12,000
A0123G Ad-hoc Relief Allowance-2018			3,572,000	3,368,000	3,002,000
A0123P Ad-hoc Relief Allowance 2019				3,000,000	2,817,000
A01264 Technical Allowance			800,000	700,000	640,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>110,000</u>		<u>50,000</u>
001 Medical Charges			110,000		50,000
A01278 Leave Salary			<u>200,000</u>		<u>50,000</u>
001 Leave Salary			200,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>2,987,000</u>	<u>3,658,000</u>	<u>1,789,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			180,000	180,000	56,000
A033 TOTAL UTILITIES			<u>1,450,000</u>	<u>1,900,000</u>	<u>951,000</u>
A03303 Electricity			<u>600,000</u>	<u>1,100,000</u>	<u>950,000</u>
001 Electricity			600,000	1,100,000	950,000
A03304 Hot and Cold Weather Charges			850,000	800,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>920,000</u>	<u>1,020,000</u>	<u>572,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	400,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>414,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	414,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>8,000</u>
001 Conveyance Charges			20,000	20,000	8,000
A039 TOTAL GENERAL			<u>427,000</u>	<u>548,000</u>	<u>202,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>65,000</u>
001 Stationery			150,000	150,000	65,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Printing and publication			40,000	40,000	20,000
A03905 Newspapers Periodicals and Books			7,000	8,000	2,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	200,000	100,000
A03970 Others			<u>130,000</u>	<u>150,000</u>	<u>15,000</u>
001 Others			130,000	150,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,017,000</u>	<u>1,300,000</u>	<u>1,001,000</u>
A041 TOTAL PENSION			<u>2,017,000</u>	<u>1,300,000</u>	<u>1,001,000</u>
A04106 Reimbursement of medical charges to pensioners			17,000		1,000
A04114 Superannuation Encashment of L.P.R			2,000,000	1,300,000	1,000,000
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>150,000</u>	<u>21,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>21,000</u>
A09201 Hardware			<u>50,000</u>	<u>100,000</u>	<u>11,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
001 Hardware			50,000	100,000	11,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>420,000</u>	<u>106,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>76,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>76,000</u>
001 Transport			200,000	300,000	76,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001 Machinery and Equipment			40,000	40,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>80,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			60,000	80,000	20,000
Executive Engineer C & W Malakand			60,956,000	62,102,000	53,643,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,462,000</u>	<u>10,386,000</u>	<u>9,533,000</u>
A011 TOTAL PAY	16	16	<u>6,226,000</u>	<u>5,801,000</u>	<u>5,090,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,828,000</u>	<u>3,425,000</u>	<u>2,731,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,828,000</u>	<u>3,425,000</u>	<u>2,731,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,146,000		1,013,000
S166 Superintendent (BPS-17)	1	1	692,000		615,000
A057 Assistant (BPS-16)	1	1	566,000		501,000
C059 Circle Head Draftsman (BPS-16)	1	1	682,000		601,000
S061 Senior Scale Stenographer (BPS-16)	1	1	742,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,398,000</u>	<u>2,376,000</u>	<u>2,359,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,398,000</u>	<u>2,376,000</u>	<u>2,359,000</u>
J013 Junior Clerk (BPS-11)	1	1	336,000		331,000
A006 Accounts Clerk (BPS-10)	1	1	300,000		296,000
T029 Tracer (BPS-07)	1	1	247,000		243,000
D112 Driver (BPS-06)	1	1	236,000		232,000
C057 Chowkidar (BPS-03)	2	2	310,000		305,000
N005 Naib Qasid (BPS-03)	4	4	778,000		764,000
S162 Sweeper (BPS-03)	1	1	191,000		188,000
A012 TOTAL ALLOWANCES			<u>4,236,000</u>	<u>4,585,000</u>	<u>4,443,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,996,000</u>	<u>4,585,000</u>	<u>4,343,000</u>
A01202 House Rent Allowance			342,000	300,000	290,000
A01203 Conveyance Allowance			495,000	480,000	464,000
A01207 Washing Allowance			6,000	7,000	7,000
A01208 Dress Allowance			4,000	6,000	5,000
A0120D Integrated Allowance			18,000	60,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A01217 Medical Allowance			350,000	345,000	342,000
A0121T Adhoc Relief Allowance 2013			166,000	121,000	118,000
A01224 Entertainment Allowance				6,000	6,000
A0122C Adhoc Relief Allowance - 2015			126,000	83,000	
A0122M Adhoc Relief Allowance 2016			550,000	440,000	429,000
A0122Y Ad-hoc Relief Allowance 2017			614,000	580,000	563,000
A0123G Ad-hoc Relief Allowance-2018			614,000	580,000	563,000
A0123P Ad-hoc Relief Allowance 2019				507,000	412,000
A01264 Technical Allowance			711,000	1,070,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>50,000</u>
001 Medical Charges			30,000		50,000
A01278 Leave Salary			<u>210,000</u>		<u>50,000</u>
001 Leave Salary			210,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,414,000</u>	<u>2,361,000</u>	<u>1,455,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>65,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			6,000	10,000	4,000
A03202 Telephone and Trunk Call			40,000	55,000	40,000
A033 TOTAL UTILITIES			<u>415,000</u>	<u>840,000</u>	<u>680,000</u>
A03301 Gas			200,000	600,000	544,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>120,000</u>
001 Electricity			200,000	200,000	120,000
A03304 Hot and Cold Weather Charges			15,000	15,000	1,000
A03305 POL fore Generator				25,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>779,000</u>	<u>1,215,000</u>	<u>634,000</u>
A03805 Travelling Allowance			<u>264,000</u>	<u>600,000</u>	<u>250,000</u>
001 Travelling Allowance			264,000	600,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>378,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	378,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
001 Conveyance Charges			15,000	15,000	6,000
A039 TOTAL GENERAL			<u>174,000</u>	<u>241,000</u>	<u>97,000</u>
A03901 Stationery			<u>70,000</u>	<u>80,000</u>	<u>42,000</u>
001 Stationery			70,000	80,000	42,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Printing and publication			50,000	50,000	38,000
A03905 Newspapers Periodicals and Books			4,000	11,000	2,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>15,000</u>
001 Others			50,000	100,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,039,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>2,039,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				2,039,000	1,000,000
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>190,000</u>	<u>19,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>19,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>9,000</u>
001 Hardware			50,000	50,000	9,000
A09203 I.T. Equipment				<u>50,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>40,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>40,000</u>	
001 Plant and Machinery			50,000	40,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	
A09701 Furniture and fixtures				<u>50,000</u>	
001 Furniture & Fixture				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>202,000</u>	<u>196,000</u>	<u>94,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>72,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>72,000</u>
001 Transport			150,000	150,000	72,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			22,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>16,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			30,000	16,000	12,000
Superintending Engineer, C&W Circle, Mardan			13,378,000	15,172,000	12,701,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,843,000</u>	<u>3,867,000</u>	<u>3,973,000</u>
A011 TOTAL PAY	9	9	<u>2,190,000</u>	<u>1,957,000</u>	<u>1,993,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>572,000</u>	<u>574,000</u>	<u>586,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>572,000</u>	<u>574,000</u>	<u>586,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	572,000		586,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,618,000</u>	<u>1,383,000</u>	<u>1,407,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,618,000</u>	<u>1,383,000</u>	<u>1,407,000</u>
J013 Junior Clerk (BPS-11)	1	1	377,000		327,000
L001 Laboratory Assistant (BPS-07)	1	1	299,000		259,000
D112 Driver (BPS-06)	1	1	183,000		160,000
L002 Laboratory Attendant (BPS-04)	2	2	325,000		283,000
C057 Chowkidar (BPS-03)	1	1	154,000		134,000
N005 Naib Qasid (BPS-03)	1	1	154,000		134,000
S162 Sweeper (BPS-03)	1	1	126,000		110,000
A012 TOTAL ALLOWANCES			<u>1,653,000</u>	<u>1,910,000</u>	<u>1,980,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,583,000</u>	<u>1,910,000</u>	<u>1,880,000</u>
A01202 House Rent Allowance			200,000	199,000	199,000
A01203 Conveyance Allowance			237,000	248,000	248,000
A01207 Washing Allowance			2,000	4,000	3,000
A01208 Dress Allowance			1,000	2,000	1,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			160,000	166,000	166,000
A0121T Adhoc Relief Allowance 2013			38,000	38,000	38,000
A0122C Adhoc Relief Allowance - 2015			26,000	26,000	
A0122M Adhoc RelEIF Allowance 2016			140,000	145,000	145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
A0122Y Ad-hoc Relief Allowance 2017			180,000	196,000	195,000
A0123G Ad-hoc Relief Allowance-2018			228,000	196,000	195,000
A0123P Ad-hoc Relief Allowance 2019				138,000	138,000
A01264 Technical Allowance			365,000	547,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>50,000</u>
001 Medical Charges			20,000		50,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>235,000</u>	<u>344,000</u>	<u>155,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			4,000	4,000	3,000
A03202 Telephone and Trunk Call			25,000	25,000	4,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>85,000</u>	<u>38,000</u>
A03303 Electricity			<u>30,000</u>	<u>70,000</u>	<u>37,000</u>
001 Electricity			30,000	70,000	37,000
A03304 Hot and Cold Weather Charges			15,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>163,000</u>	<u>74,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>38,000</u>	<u>20,000</u>
001 Travelling Allowance			50,000	38,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	120,000	50,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Conveyance Charges			5,000	5,000	4,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>67,000</u>	<u>36,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
A03901 Stationery			<u>35,000</u>	<u>40,000</u>	<u>14,000</u>
001 Stationery			35,000	40,000	14,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001 Printing and publication			6,000	6,000	5,000
A03905 Newspapers Periodicals and Books				6,000	2,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS				<u>233,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>83,000</u>	<u>10,000</u>
A09201 Hardware				<u>20,000</u>	
001 Hardware				20,000	
A09203 I.T. Equipment				<u>63,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				63,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	
A09601 Plant and Machinery				<u>100,000</u>	
001 Plant and Machinery				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	
A09701 Furniture and fixtures				<u>50,000</u>	
001 Furniture & Fixture				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>240,000</u>	<u>51,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>130,000</u>	<u>25,000</u>
A13001 Transport			<u>50,000</u>	<u>130,000</u>	<u>25,000</u>
001 Transport			50,000	130,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>100,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>100,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	100,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>10,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			30,000	10,000	23,000
Roads Research & Material Testing Laboratory Mardan			4,768,000	4,684,000	4,190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,071,000</u>	<u>33,867,000</u>	<u>31,240,000</u>
A011 TOTAL PAY	83	83	<u>26,650,000</u>	<u>19,030,000</u>	<u>18,120,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,677,000</u>	<u>5,330,000</u>	<u>4,678,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,555,000</u>	<u>5,300,000</u>	<u>4,664,000</u>
E041 Executive Engineer (BPS-18)	1	1	856,000		987,000
D201 Divisional Accounts Officer (BPS-17)		1			519,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,739,000		3,157,000
A057 Assistant (BPS-16)	1	1	510,000		1,000
D201 Divisional Accounts Officer (BPS-16)	1		450,000		
A01102 Personal pay			108,000	16,000	
A01105 Qualification Pay			14,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	76	76	<u>21,973,000</u>	<u>13,700,000</u>	<u>13,442,000</u>
A01151 Total Basic Pay Other Staff	76	76	<u>21,972,000</u>	<u>13,700,000</u>	<u>13,442,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,433,000		941,000
D095 Divisional Head Draftsman (BPS-13)	1	1	361,000		1,000
S115 Stenographer (BPS-12)	1	1	471,000		303,000
S136 Sub Engineer (BPS-12)	12	12	7,000,000		4,478,000
D105 Draftsman (BPS-11)	2	2	765,000		493,000
J013 Junior Clerk (BPS-11)	11	11	3,547,000		2,296,000
S152 Supervisor (BPS-11)	1	1	410,000		264,000
A006 Accounts Clerk (BPS-10)	3	3	1,030,000		664,000
T029 Tracer (BPS-07)	2	2	439,000		284,000
C012 Carpenter (BPS-06)	2	2	334,000		218,000
E019 Electrician (BPS-06)	2	2	418,000		270,000
F026 Fitter (BPS-06)	1	1	234,000		151,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
M018 Masson (BPS-06)	2	2	369,000		1,000
M025 Machanic Grade-2 (BPS-06)	1	1	220,000		1,000
W025 Work Mistri (BPS-06)	1	1	178,000		1,000
D112 Driver (BPS-05)	6	6	1,216,000		785,000
P103 Pump Driver (BPS-04)	1	1	176,000		114,000
B010 Barkandaz (BPS-03)	1	1	119,000		77,000
C013 Carpenter Cooli (BPS-03)	1	1	157,000		101,000
C057 Chowkidar (BPS-03)	4	4	748,000		481,000
C098 Cook-Cum-Chowkidar (BPS-03)	1	1	157,000		101,000
D005 Dafadar (BPS-03)	1	1	157,000		101,000
D006 Daftari (BPS-03)	1	1	140,000		91,000
N005 Naib Qasid (BPS-03)	10	10	1,419,000		919,000
S085 Skilled Cooli (BPS-03)	1	1	140,000		91,000
S162 Sweeper (BPS-03)	2	2	334,000		215,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>17,421,000</u>	<u>14,837,000</u>	<u>13,120,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,811,000</u>	<u>13,837,000</u>	<u>13,020,000</u>
A01202 House Rent Allowance			1,724,000	1,350,000	1,320,000
A01203 Conveyance Allowance			2,638,000	2,100,000	2,112,000
A01207 Washing Allowance			2,000	3,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			91,000	54,000	55,000
A01217 Medical Allowance			1,778,000	1,237,000	1,258,000
A0121Q Audit and Accounts Allowance			103,000	48,000	47,000
A0121T Adhoc Relief Allowance 2013			550,000	383,000	378,000
A01229 Special compensatory allowance			115,000	22,000	21,000
A0122C Adhoc Relief Allowance - 2015			484,000	300,000	
A0122M Adhoc Relief Allowance 2016			2,300,000	1,600,000	1,424,000
A0122N Special Conveyance Allowance to Disbaled Employees			12,000	6,000	36,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
A0122Y Ad-hoc Relief Allowance 2017			2,756,000	2,000,000	1,894,000
A0123G Ad-hoc Relief Allowance-2018			2,756,000	2,000,000	1,894,000
A0123P Ad-hoc Relief Allowance 2019				1,950,000	1,765,000
A01264 Technical Allowance			1,500,000	782,000	812,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>610,000</u>	<u>1,000,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>1,000,000</u>	<u>50,000</u>
001 Medical Charges			110,000	1,000,000	50,000
A01278 Leave Salary			<u>500,000</u>		<u>50,000</u>
001 Leave Salary			500,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>3,008,000</u>	<u>3,720,000</u>	<u>1,644,000</u>
A032 TOTAL COMMUNICATIONS			<u>145,000</u>	<u>135,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			15,000	15,000	9,000
A03202 Telephone and Trunk Call			130,000	120,000	61,000
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>1,800,000</u>	<u>926,000</u>
A03301 Gas			450,000	1,000,000	533,000
A03303 Electricity			<u>1,050,000</u>	<u>750,000</u>	<u>392,000</u>
001 Electricity			1,050,000	750,000	392,000
A03304 Hot and Cold Weather Charges				50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>970,000</u>	<u>1,240,000</u>	<u>434,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>600,000</u>	<u>242,000</u>
001 Travelling Allowance			350,000	600,000	242,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>179,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	179,000
A03808 Conveyance Charges			<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
001 Conveyance Charges			20,000	40,000	13,000
A039 TOTAL GENERAL			<u>393,000</u>	<u>545,000</u>	<u>214,000</u>

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
A03901 Stationery			<u>130,000</u>	<u>200,000</u>	<u>81,000</u>
001 Stationery			130,000	200,000	81,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>3,000</u>
001 Printing and publication			20,000	20,000	3,000
A03905 Newspapers Periodicals and Books			8,000	10,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>94,000</u>
001 Advertising and Publicity			100,000	150,000	94,000
A03917 Law Charges			15,000	15,000	15,000
A03970 Others			<u>120,000</u>	<u>150,000</u>	<u>15,000</u>
001 Others			120,000	150,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>1,884,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>1,884,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	1,884,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<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>1,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
001 Plant and Machinery			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>180,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			150,000	100,000	50,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001 Machinery and Equipment			40,000	40,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	40,000	10,000
Executive Engineer C & W Mardan			49,239,000	40,901,000	34,554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,815,000</u>	<u>47,918,000</u>	<u>45,487,000</u>
A011 TOTAL PAY	<u>116</u>	<u>114</u>	<u>30,339,000</u>	<u>28,532,000</u>	<u>27,131,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,755,000</u>	<u>5,151,000</u>	<u>4,573,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>5,724,000</u>	<u>5,120,000</u>	<u>4,559,000</u>
E041 Executive Engineer (BPS-18)	1	1	822,000		738,000
D201 Divisional Accounts Officer (BPS-17)		1			555,000
S135 Sub Divisional Officer (BPS-17)	4	4	3,248,000		2,900,000
A057 Assistant (BPS-16)	1	1	624,000		1,000
C082 Computer Operator (BPS-16)	1	1	406,000		365,000
D201 Divisional Accounts Officer (BPS-16)	1		624,000		
A01102 Personal pay			17,000	17,000	
A01105 Qualification Pay			14,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>108</u>	<u>106</u>	<u>24,584,000</u>	<u>23,381,000</u>	<u>22,558,000</u>
A01151 Total Basic Pay Other Staff	<u>108</u>	<u>106</u>	<u>24,503,000</u>	<u>23,300,000</u>	<u>22,556,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	531,000		1,000
S035 Senior Clerk (BPS-14)	4	4	1,686,000		1,624,000
S136 Sub Engineer (BPS-12)	8	8	2,704,000		2,605,000
S152 Supervisor (BPS-12)	1	1	202,000		1,000
D105 Draftsman (BPS-11)	1	1	372,000		357,000
J013 Junior Clerk (BPS-11)	5	5	1,575,000		1,517,000
A006 Accounts Clerk (BPS-10)	3	3	916,000		881,000
D118 Driver Truck/Vehicle (BPS-07)	1	1	282,000		1,000
R047 Road Inspector (BPS-07)		8			1,000
D112 Driver (BPS-06)	11	11	2,552,000		2,451,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
C065 Cleaner (BPS-04)	10	10	2,042,000		1,958,000
M021 Mate (BPS-04)	10	8	1,865,000		1,791,000
P008 Painter (BPS-04)	2	2	473,000		452,000
B010 Barkandaz (BPS-03)	2	2	430,000		411,000
C057 Chowkidar (BPS-03)	2	2	430,000		411,000
C099 Cooli (BPS-03)	36	28	5,942,000		5,705,000
F022 Fireman (BPS-03)	2	2	376,000		360,000
N005 Naib Qasid (BPS-03)	7	7	1,749,000		1,669,000
S162 Sweeper (BPS-03)	2	2	376,000		360,000
A01152 Personal pay			81,000	81,000	2,000
A012 TOTAL ALLOWANCES			<u>16,476,000</u>	<u>19,386,000</u>	<u>18,356,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,915,000</u>	<u>18,729,000</u>	<u>18,256,000</u>
A01202 House Rent Allowance			228,000	1,950,000	1,961,000
A01203 Conveyance Allowance			3,090,000	2,732,000	2,720,000
A01207 Washing Allowance			18,000	13,000	13,000
A01208 Dress Allowance			7,000	14,000	14,000
A0120D Integrated Allowance			38,000	38,000	38,000
A01217 Medical Allowance			2,140,000	1,873,000	1,867,000
A0121Q Audit and Accounts Allowance			57,000	39,000	46,000
A0121T Adhoc Relief Allowance 2013			684,000	589,000	584,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			469,000	406,000	
A0122M Adhoc Relief Allowance 2016			2,438,000	2,151,000	2,136,000
A0122Y Ad-hoc Relief Allowance 2017			3,114,000	2,810,000	2,781,000
A0123G Ad-hoc Relief Allowance-2018			3,114,000	2,810,000	2,835,000
A0123P Ad-hoc Relief Allowance 2019				2,739,000	2,696,000
A01264 Technical Allowance			500,000	547,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>561,000</u>	<u>657,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>61,000</u>	<u>657,000</u>	<u>50,000</u>

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
001 Medical Charges			61,000	657,000	50,000
A01278 Leave Salary			<u>500,000</u>		<u>50,000</u>
001 Leave Salary			500,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,735,000</u>	<u>2,015,000</u>	<u>950,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			15,000	15,000	6,000
A03202 Telephone and Trunk Call			62,000	62,000	31,000
A033 TOTAL UTILITIES			<u>382,000</u>	<u>412,000</u>	<u>304,000</u>
A03301 Gas			50,000	80,000	50,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>253,000</u>
001 Electricity			300,000	300,000	253,000
A03304 Hot and Cold Weather Charges			32,000	32,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>935,000</u>	<u>1,115,000</u>	<u>438,000</u>
A03805 Travelling Allowance			<u>320,000</u>	<u>500,000</u>	<u>120,000</u>
001 Travelling Allowance			320,000	500,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>307,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	307,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Conveyance Charges			15,000	15,000	11,000
A039 TOTAL GENERAL			<u>341,000</u>	<u>411,000</u>	<u>171,000</u>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>57,000</u>
001 Stationery			100,000	120,000	57,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Printing and publication			15,000	15,000	11,000
A03905 Newspapers Periodicals and Books			6,000	6,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
A03917 Law Charges			50,000	70,000	33,000
A03970 Others			<u>70,000</u>	<u>100,000</u>	<u>15,000</u>
001 Others			70,000	100,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,800,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>80,000</u>	<u>13,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>13,000</u>
A09201 Hardware			<u>20,000</u>	<u>20,000</u>	<u>3,000</u>
001 Hardware			20,000	20,000	3,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				10,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture & Fixture			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>160,000</u>	<u>62,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>120,000</u>	<u>40,000</u>
A13001 Transport			<u>100,000</u>	<u>120,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
001 Transport			100,000	120,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>14,000</u>
001 Machinery and Equipment			30,000	30,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000
Executive Engineer C & W Highway Division Mardan			51,370,000	51,973,000	48,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,898,000</u>	<u>52,907,000</u>	<u>48,523,000</u>
A011 TOTAL PAY	129	129	<u>28,446,000</u>	<u>30,829,000</u>	<u>27,477,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,315,000</u>	<u>4,150,000</u>	<u>1,721,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,290,000</u>	<u>4,150,000</u>	<u>1,721,000</u>
E041 Executive Engineer (BPS-18)	1	1	830,000		1,066,000
D201 Divisional Accounts Officer (BPS-17)		1			1,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,459,000		1,000
A057 Assistant (BPS-16)	1	1	510,000		653,000
D201 Divisional Accounts Officer (BPS-16)	1		491,000		
A01102 Personal pay			25,000		
A011-2 TOTAL PAY OF OTHER STAFF	123	123	<u>25,131,000</u>	<u>26,679,000</u>	<u>25,756,000</u>
A01151 Total Basic Pay Other Staff	123	123	<u>25,066,000</u>	<u>26,657,000</u>	<u>25,729,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,200,000		1,276,000
S115 Stenographer (BPS-14)	1	1	406,000		1,000
D095 Divisional Head Draftsman (BPS-13)	1	1	371,000		394,000
S136 Sub Engineer (BPS-12)	9	9	3,042,000		3,234,000
D105 Draftsman (BPS-11)	1	1	294,000		313,000
J013 Junior Clerk (BPS-11)	7	7	2,205,000		2,343,000
W030 Work Supervisor (BPS-11)	2	2	630,000		670,000
A006 Accounts Clerk (BPS-10)	3	3	799,000		850,000
R047 Road Inspector (BPS-07)		4			1,000
D112 Driver (BPS-06)	4	4	812,000		863,000
E019 Electrician (BPS-06)	1	1	232,000		246,000
M018 Masson (BPS-06)	1	1	213,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
G007 Guage Reader (BPS-05)	1	1	203,000		1,000
P008 Painter (BPS-05)	1	1	220,000		233,000
B010 Barkandaz (BPS-03)	2	2	376,000		398,000
C057 Chowkidar (BPS-03)	4	4	752,000		795,000
C099 Cooli (BPS-03)	61	57	9,994,000		10,593,000
D005 Dafadar (BPS-03)	1	1	154,000		163,000
D006 Daftari (BPS-03)	1	1	154,000		163,000
M010 Mali (BPS-03)	1	1	190,000		201,000
M021 Mate (BPS-03)	5	5	940,000		994,000
N005 Naib Qasid (BPS-03)	8	8	1,048,000		1,115,000
S162 Sweeper (BPS-03)	3	3	429,000		456,000
T029 Tracer (BPS-03)	2	2	402,000		425,000
A01152 Personal pay			65,000	22,000	27,000
A012 TOTAL ALLOWANCES			<u>19,452,000</u>	<u>22,078,000</u>	<u>21,046,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,842,000</u>	<u>21,578,000</u>	<u>20,946,000</u>
A01202 House Rent Allowance			2,687,000	2,277,000	2,252,000
A01203 Conveyance Allowance			2,857,000	3,164,000	3,162,000
A01207 Washing Allowance			11,000	12,000	12,000
A01208 Dress Allowance			7,000	6,000	6,000
A0120D Integrated Allowance			49,000	43,000	43,000
A01217 Medical Allowance			2,148,000	2,154,000	2,129,000
A0121Q Audit and Accounts Allowance			32,000	20,000	20,000
A0121T Adhoc Relief Allowance 2013			762,000	664,000	656,000
A01229 Special compensatory allowance			1,000		
A0122C Adhoc Relief Allowance - 2015			520,000	446,000	
A0122M Adhoc Relief Allowance 2016			2,571,000	2,359,000	2,328,000
A0122N Special Conveyance Allowance to Disbalded Employees			48,000	78,000	84,000
A0122Y Ad-hoc Relief Allowance 2017			3,296,000	3,046,000	2,999,000
A0123G Ad-hoc Relief Allowance-2018			3,253,000	3,082,000	3,030,000
A0123P Ad-hoc Relief Allowance 2019				2,958,000	2,898,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A01244 Adhoc relief				<u>1,000</u>	<u>1,000</u>
001 Adhoc Relief				1,000	1,000
A01264 Technical Allowance			600,000	1,268,000	1,326,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>610,000</u>	<u>500,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>400,000</u>	<u>50,000</u>
001 Medical Charges			110,000	400,000	50,000
A01278 Leave Salary			<u>500,000</u>	<u>100,000</u>	<u>50,000</u>
001 Leave Salary			500,000	100,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,611,000</u>	<u>2,889,000</u>	<u>1,563,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>155,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			100,000	150,000	53,000
A033 TOTAL UTILITIES			<u>565,000</u>	<u>965,000</u>	<u>670,000</u>
A03301 Gas			50,000	50,000	38,000
A03303 Electricity			<u>500,000</u>	<u>900,000</u>	<u>631,000</u>
001 Electricity			500,000	900,000	631,000
A03304 Hot and Cold Weather Charges			15,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>665,000</u>	<u>1,595,000</u>	<u>721,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>580,000</u>	<u>229,000</u>
001 Travelling Allowance			250,000	580,000	229,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>1,000,000</u>	<u>487,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	1,000,000	487,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			15,000	15,000	5,000
A039 TOTAL GENERAL			<u>276,000</u>	<u>174,000</u>	<u>115,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>21,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
001 Stationery			50,000	50,000	21,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001 Printing and publication			20,000	10,000	15,000
A03905 Newspapers Periodicals and Books			8,000	4,000	6,000
A03906 Uniforms and Protective Clothing			8,000	20,000	8,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>50,000</u>
001 Advertising and Publicity			100,000		50,000
A03970 Others			<u>90,000</u>	<u>90,000</u>	<u>15,000</u>
001 Others			90,000	90,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,300,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,300,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,300,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>240,000</u>	<u>27,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>180,000</u>	<u>27,000</u>
A09201 Hardware			<u>30,000</u>	<u>150,000</u>	<u>17,000</u>
001 Hardware			30,000	150,000	17,000
A09203 I.T. Equipment			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				30,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>40,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>40,000</u>	
001 Plant and Machinery			50,000	40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>20,000</u>	
A09701 Furniture and fixtures			<u>40,000</u>	<u>20,000</u>	
001 Furniture & Fixture			40,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>350,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>300,000</u>	<u>80,000</u>
A13001 Transport			<u>150,000</u>	<u>300,000</u>	<u>80,000</u>
001 Transport			150,000	300,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>21,000</u>
001 Machinery and Equipment			30,000	30,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			20,000	20,000	14,000
Executive Engineer C & W Nowshera			52,439,000	58,686,000	51,229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,060,000</u>	<u>16,720,000</u>	<u>14,703,000</u>
A011 TOTAL PAY	32	32	<u>10,600,000</u>	<u>9,391,000</u>	<u>7,788,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,824,000</u>	<u>2,914,000</u>	<u>1,861,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,814,000</u>	<u>2,900,000</u>	<u>1,847,000</u>
E041 Executive Engineer (BPS-18)	1	1	830,000		1,000
D201 Divisional Accounts Officer (BPS-17)		1			374,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,340,000		1,003,000
A057 Assistant (BPS-16)	1	1	632,000		468,000
C082 Computer Operator (BPS-16)	1	1	510,000		1,000
D201 Divisional Accounts Officer (BPS-16)	1		502,000		
A01105 Qualification Pay			10,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>6,776,000</u>	<u>6,477,000</u>	<u>5,927,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>6,736,000</u>	<u>6,477,000</u>	<u>5,917,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	415,000		1,000
S035 Senior Clerk (BPS-14)	2	2	872,000		816,000
S136 Sub Engineer (BPS-12)	4	4	1,677,000		1,564,000
D105 Draftsman (BPS-11)	1	1	315,000		295,000
J013 Junior Clerk (BPS-11)	3	3	745,000		701,000
A006 Accounts Clerk (BPS-10)	3	3	900,000		842,000
D112 Driver (BPS-06)	3	3	468,000		441,000
C057 Chowkidar (BPS-03)	2	2	307,000		287,000
N005 Naib Qasid (BPS-03)	5	5	703,000		658,000
S162 Sweeper (BPS-03)	2	2	334,000		312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
NR7165	Executive Engineer C & W Highway Division Nowshera				
A01152	Personal pay		40,000		10,000
A012	TOTAL ALLOWANCES		<u>7,460,000</u>	<u>7,329,000</u>	<u>6,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,105,000</u>	<u>7,329,000</u>	<u>6,815,000</u>
A01202	House Rent Allowance		651,000	700,000	683,000
A01203	Conveyance Allowance		950,000	856,000	838,000
A01207	Washing Allowance		10,000	11,000	11,000
A01208	Dress Allowance		10,000	9,000	11,000
A0120D	Integrated Allowance		30,000	27,000	27,000
A0120X	Adhoc Allowance - 2010			8,000	
A01217	Medical Allowance		560,000	554,000	538,000
A0121Q	Audit and Accounts Allowance		48,000	62,000	61,000
A0121T	Adhoc Relief Allowance 2013		178,000	189,000	162,000
A01226	Computer Allowance		5,000		
A0122C	Adhoc Relief Allowance - 2015		160,000	119,000	
A0122M	Adhoc Relief Allowance 2016		768,000	698,000	668,000
A0122N	Special Conveyance Allowance to Disabled Employees			20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		984,000	938,000	894,000
A0123G	Ad-hoc Relief Allowance-2018		996,000	938,000	894,000
A0123P	Ad-hoc Relief Allowance 2019			700,000	726,000
A01264	Technical Allowance		1,755,000	1,500,000	1,282,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>355,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>55,000</u>		<u>50,000</u>
001	Medical Charges		55,000		50,000
A01278	Leave Salary		<u>300,000</u>		<u>50,000</u>
001	Leave Salary		300,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>1,356,000</u>	<u>2,552,000</u>	<u>1,415,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		60,000	60,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A033 TOTAL UTILITIES			<u>170,000</u>	<u>766,000</u>	<u>527,000</u>
A03301 Gas			50,000	10,000	38,000
A03303 Electricity			<u>100,000</u>	<u>736,000</u>	<u>488,000</u>
001 Electricity			100,000	736,000	488,000
A03304 Hot and Cold Weather Charges			20,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>1,330,000</u>	<u>674,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>182,000</u>
001 Travelling Allowance			200,000	500,000	182,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>474,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	474,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>18,000</u>
001 Conveyance Charges			30,000	30,000	18,000
A039 TOTAL GENERAL			<u>386,000</u>	<u>386,000</u>	<u>176,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>90,000</u>
001 Stationery			150,000	150,000	90,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
001 Printing and publication			20,000	20,000	12,000
A03905 Newspapers Periodicals and Books			8,000	8,000	5,000
A03906 Uniforms and Protective Clothing			8,000	8,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>48,000</u>
001 Advertising and Publicity			100,000	100,000	48,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>15,000</u>
001 Others			100,000	100,000	15,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS				<u>50,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	
A09701 Furniture and fixtures				<u>50,000</u>	
001 Furniture & Fixture				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>360,000</u>	<u>198,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>300,000</u>	<u>153,000</u>
A13001 Transport			<u>250,000</u>	<u>300,000</u>	<u>153,000</u>
001 Transport			250,000	300,000	153,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>21,000</u>
001 Machinery and Equipment			30,000	30,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			20,000	20,000	14,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13703 I.T. Equipment			10,000	10,000	10,000
Executive Engineer C & W Highway Division Nowshera			20,326,000	19,682,000	16,916,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,072,000</u>	<u>9,368,000</u>	<u>7,175,000</u>
A011 TOTAL PAY	12	12	<u>5,315,000</u>	<u>5,050,000</u>	<u>3,231,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,670,000</u>	<u>3,269,000</u>	<u>1,514,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,545,000</u>	<u>3,269,000</u>	<u>1,514,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,095,000		1,000
S166 Superintendent (BPS-17)	1	1	654,000		1,000
A057 Assistant (BPS-16)	1	1	520,000		439,000
C059 Circle Head Draftsman (BPS-16)	1	1	582,000		490,000
S061 Senior Scale Stenographer (BPS-16)	1	1	694,000		583,000
A01102 Personal pay			125,000		
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,645,000</u>	<u>1,781,000</u>	<u>1,717,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,635,000</u>	<u>1,781,000</u>	<u>1,717,000</u>
S035 Senior Clerk (BPS-14)	1	1	338,000		356,000
J013 Junior Clerk (BPS-11)	1	1	208,000		220,000
A006 Accounts Clerk (BPS-10)	1	1	342,000		358,000
T029 Tracer (BPS-07)	1	1	252,000		264,000
D112 Driver (BPS-06)	1	1	183,000		192,000
N005 Naib Qasid (BPS-03)	2	2	312,000		327,000
A01152 Personal pay			10,000		
A012 TOTAL ALLOWANCES			<u>3,757,000</u>	<u>4,318,000</u>	<u>3,944,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,421,000</u>	<u>4,288,000</u>	<u>3,844,000</u>
A01202 House Rent Allowance			593,000	600,000	545,000
A01203 Conveyance Allowance			420,000	388,000	397,000
A01207 Washing Allowance			2,000	2,000	2,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A01208 Dress Allowance				1,000	
A0120D Integrated Allowance			11,000	7,000	5,000
A01217 Medical Allowance			260,000	260,000	234,000
A0121T Adhoc Relief Allowance 2013			125,000	98,000	86,000
A01224 Entertainment Allowance			5,000		
A0122C Adhoc Relief Allowance - 2015			87,000	70,000	
A0122M Adhoc Relief Allowance 2016			370,000	450,000	351,000
A0122Y Ad-hoc Relief Allowance 2017			495,000	498,000	461,000
A0123G Ad-hoc Relief Allowance-2018			593,000	498,000	461,000
A0123P Ad-hoc Relief Allowance 2019				350,000	355,000
A01264 Technical Allowance			460,000	1,066,000	947,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>30,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>36,000</u>	<u>30,000</u>	<u>50,000</u>
001 Medical Charges			36,000	30,000	50,000
A01278 Leave Salary			<u>300,000</u>		<u>50,000</u>
001 Leave Salary			300,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>612,000</u>	<u>682,000</u>	<u>560,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>55,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			40,000	50,000	23,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	
A03304 Hot and Cold Weather Charges			10,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>471,000</u>	<u>521,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>160,000</u>	<u>300,000</u>
001 Travelling Allowance			160,000	160,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>196,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	196,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001 Conveyance Charges			11,000	11,000	4,000
A039 TOTAL GENERAL			<u>86,000</u>	<u>96,000</u>	<u>33,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>14,000</u>
001 Stationery			50,000	50,000	14,000
A03905 Newspapers Periodicals and Books			6,000	6,000	4,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>15,000</u>
001 Others			30,000	40,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,587,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,587,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,587,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>100,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				10,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>40,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>40,000</u>	
001 Plant and Machinery			50,000	40,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	
A09701 Furniture and fixtures				<u>50,000</u>	
001 Furniture & Fixture				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>90,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>70,000</u>	<u>38,000</u>
A13001 Transport			<u>10,000</u>	<u>70,000</u>	<u>38,000</u>
001 Transport			10,000	70,000	38,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000
Superintending Engineer, C&W Circle, Peshawar			12,374,000	12,827,000	8,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,772,000</u>	<u>18,595,000</u>	<u>14,500,000</u>
A011 TOTAL PAY	29	29	<u>10,203,000</u>	<u>10,171,000</u>	<u>7,084,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	7	<u>2,913,000</u>	<u>3,970,000</u>	<u>2,310,000</u>
A01101 Total Basic Pay Of Officer	4	7	<u>2,901,000</u>	<u>3,970,000</u>	<u>2,310,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,095,000		1,000
O007 Office Superintendent (BPS-17)		1			825,000
C059 Circle Head Draftsman (BPS-16)	1	1	682,000		1,000
O003 Office Assistant (BPS-16)		3			945,000
O007 Office Superintendent (BPS-16)	1		682,000		
S061 Senior Scale Stenographer (BPS-16)	1	1	442,000		538,000
A01102 Personal pay			12,000		
A011-2 TOTAL PAY OF OTHER STAFF	25	22	<u>7,290,000</u>	<u>6,201,000</u>	<u>4,774,000</u>
A01151 Total Basic Pay Other Staff	25	22	<u>7,280,000</u>	<u>6,201,000</u>	<u>4,774,000</u>
O003 Office Assistant (BPS-14)	3		1,200,000		
S035 Senior Clerk (BPS-14)	4	4	1,482,000		1,169,000
H021 Head Draftsman (BPS-13)	2	2	810,000		636,000
J013 Junior Clerk (BPS-11)	4	4	1,260,000		991,000
A006 Accounts Clerk (BPS-10)	1	1	288,000		226,000
T029 Tracer (BPS-07)	2	2	420,000		331,000
D112 Driver (BPS-06)	1	1	272,000		213,000
C057 Chowkidar (BPS-03)	2	2	430,000		335,000
N005 Naib Qasid (BPS-03)	5	5	928,000		725,000
S162 Sweeper (BPS-03)	1	1	190,000		148,000
A01152 Personal pay			10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A012 TOTAL ALLOWANCES			<u>6,569,000</u>	<u>8,424,000</u>	<u>7,416,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,114,000</u>	<u>8,307,000</u>	<u>7,315,000</u>
A01202 House Rent Allowance			729,000	1,056,000	952,000
A01203 Conveyance Allowance			676,000	881,000	801,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	6,000	5,000
A0120D Integrated Allowance			27,000	27,000	22,000
A0120E Housing Subsidy Allowance			540,000	555,000	534,000
A0120N Special allowances @ 30% of basic pay for Secretar				49,000	46,000
A01217 Medical Allowance			500,000	600,000	544,000
A0121T Adhoc Relief Allowance 2013			200,000	202,000	178,000
A01224 Entertainment Allowance			5,000	7,000	5,000
A0122C Adhoc Relief Allowance - 2015			260,000	156,000	
A0122M Adhoc Relief Allowance 2016			670,000	750,000	665,000
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			782,000	1,006,000	890,000
A0123G Ad-hoc Relief Allowance-2018			782,000	1,006,000	890,000
A0123P Ad-hoc Relief Allowance 2019				810,000	795,000
A01264 Technical Allowance			933,000	1,155,000	947,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>455,000</u>	<u>117,000</u>	<u>101,000</u>
A01273 Honoraria				17,000	1,000
A01274 Medical Charges			<u>55,000</u>	<u>100,000</u>	<u>50,000</u>
001 Medical Charges			55,000	100,000	50,000
A01278 Leave Salary			<u>400,000</u>		<u>50,000</u>
001 Leave Salary			400,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>656,000</u>	<u>833,000</u>	<u>330,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>95,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			8,000	15,000	10,000
A03202 Telephone and Trunk Call			70,000	80,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A033 TOTAL UTILITIES			<u>60,000</u>	<u>140,000</u>	<u>21,000</u>
A03303 Electricity			<u>50,000</u>		<u>1,000</u>
001 Electricity			50,000		1,000
A03304 Hot and Cold Weather Charges			10,000	20,000	
A03305 POL fore Generator				120,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>408,000</u>	<u>465,000</u>	<u>204,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			250,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>250,000</u>	<u>99,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	99,000
A03808 Conveyance Charges			<u>8,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000	15,000	5,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>133,000</u>	<u>53,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>31,000</u>
001 Stationery			50,000	70,000	31,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>4,000</u>
001 Printing and publication			15,000	15,000	4,000
A03905 Newspapers Periodicals and Books			5,000	8,000	3,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>15,000</u>
001 Others			40,000	40,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>610,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>610,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	610,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
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>280,000</u>	<u>305,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>45,000</u>	<u>10,000</u>
A09203 I.T. Equipment			<u>30,000</u>	<u>45,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				45,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>160,000</u>	
A09601 Plant and Machinery			<u>150,000</u>	<u>160,000</u>	
001 Plant and Machinery			150,000	160,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture & Fixture			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>103,000</u>	<u>90,000</u>	<u>62,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>60,000</u>	<u>45,000</u>
A13001 Transport			<u>80,000</u>	<u>60,000</u>	<u>45,000</u>
001 Transport			80,000	60,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Machinery and Equipment			15,000	15,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>15,000</u>	<u>6,000</u>
A13703 I.T. Equipment			8,000	15,000	6,000
Superintending Eng. Provincial Building Maintenance Cell			20,011,000	20,433,000	16,102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5225	XEN Provincial Buildings Maintenance Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>196,093,000</u>	<u>218,935,000</u>	<u>190,361,000</u>
A011	TOTAL PAY		526	517	<u>115,124,000</u>	<u>120,349,000</u>	<u>102,928,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	14	<u>7,605,000</u>	<u>9,114,000</u>	<u>7,255,000</u>
A01101	Total Basic Pay Of Officer		13	14	<u>7,584,000</u>	<u>9,100,000</u>	<u>7,241,000</u>
E041	Executive Engineer	(BPS-18)	1	1	820,000		920,000
C081	Comptroller	(BPS-17)	1	1	572,000		1,000
D201	Divisional Accounts Officer	(BPS-17)		1			1,000
S135	Sub Divisional Officer	(BPS-17)	6	6	3,924,000		4,403,000
C011	Care Taker	(BPS-16)	2	2	686,000		774,000
C082	Computer Operator	(BPS-16)	2	2	1,020,000		1,141,000
D201	Divisional Accounts Officer	(BPS-16)	1		562,000		
O003	Office Assistant	(BPS-16)		1			1,000
A01102	Personal pay				5,000		
A01105	Qualification Pay				16,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		513	503	<u>107,519,000</u>	<u>111,235,000</u>	<u>95,673,000</u>
A01151	Total Basic Pay Other Staff		513	503	<u>107,299,000</u>	<u>110,900,000</u>	<u>95,341,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	412,000		1,000
O003	Office Assistant	(BPS-14)	1		412,000		
S035	Senior Clerk	(BPS-14)	6	6	2,400,000		2,333,000
H021	Head Draftsman	(BPS-13)	1	1	338,000		329,000
G011	General Supervisor	(BPS-12)	1	1	314,000		1,000
S136	Sub Engineer	(BPS-12)	14	14	4,868,000		4,726,000
S146	Superintendent E/M	(BPS-12)	1	1	338,000		328,000
W030	Work Supervisor	(BPS-12)	9	9	1,711,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5225	XEN Provincial Buildings Maintenance Cell						
D105	Draftsman	(BPS-11)	1	1	348,000		337,000
J013	Junior Clerk	(BPS-11)	7	7	2,205,000		2,141,000
A006	Accounts Clerk	(BPS-10)	1	1	288,000		280,000
P022	Pesh Imam	(BPS-10)	4	4	1,180,000		1,145,000
S152	Supervisor	(BPS-10)	1	1	192,000		1,000
W029	Work Superintendent	(BPS-10)	3	3	814,000		791,000
A034	Air Conditioner Mechanic	(BPS-09)	5	5	1,072,000		1,046,000
E020	Electrician Grade 1	(BPS-08)	28	28	7,051,000		6,840,000
G013	Generator Operator	(BPS-08)	1	1	154,000		151,000
T019	Telephone Operator	(BPS-08)	2	2	522,000		506,000
A034	Air Conditioner Mechanic	(BPS-07)	1	1	176,000		1,000
A053	Artificer	(BPS-07)	4	4	980,000		950,000
C012	Carpenter	(BPS-07)	17	17	4,213,000		4,081,000
C077	Complaint Receiver	(BPS-07)	4	4	980,000		950,000
E019	Electrician	(BPS-07)	10	10	2,642,000		2,557,000
M018	Masson	(BPS-07)	3	3	735,000		712,000
P008	Painter	(BPS-07)	7	7	1,440,000		1,400,000
P161	Pipe Fiter Grade-I	(BPS-07)	13	13	2,460,000		1,000
R014	Receptionist	(BPS-07)	2	2	438,000		425,000
S168	Sui Gas Mechanic	(BPS-07)	1	1	200,000		195,000
S181	Sui Gas Technician	(BPS-07)	2	2	490,000		475,000
T019	Telephone Operator	(BPS-07)	2	2	426,000		1,000
T029	Tracer	(BPS-07)	1	1	245,000		1,000
W025	Work Mistri	(BPS-07)	6	6	1,470,000		1,424,000
W031	Work Taker	(BPS-07)	6	6	1,570,000		1,519,000
B013	Bearer	(BPS-06)	18	18	4,176,000		4,044,000
C095	Cook	(BPS-06)	9	9	2,088,000		2,022,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
D112 Driver (BPS-06)	4	4	930,000		901,000
E019 Electrician (BPS-06)	2	2	464,000		449,000
E093 Electrician Grade-4 (BPS-06)	19	19	1,827,000		1,000
H053 Helper (BPS-06)	2	2	470,000		455,000
K010 Khansama (BPS-06)	2	2	470,000		1,000
P047 Plumber (BPS-06)	9	9	2,090,000		2,024,000
P104 Pump Operator (BPS-06)	50	50	8,550,000		8,331,000
P162 Pipe Fiter Grade-II (BPS-06)	15	15	3,420,000		3,313,000
S168 Sui Gas Mechanic (BPS-06)	2	2	464,000		449,000
S181 Sui Gas Technician (BPS-06)	7	7	1,434,000		1,392,000
C099 Cooli (BPS-04)	28	21	4,492,000		4,360,000
E094 Electrician Grade-5 (BPS-04)	7	7	1,750,000		1,687,000
H010 Head Chowkidar (BPS-04)	2	2	348,000		337,000
K008 Khadim (BPS-04)	1	1	162,000		157,000
S085 Skilled Cooli (BPS-04)	21	21	3,200,000		3,109,000
W001 Waiter (BPS-04)	6	6	1,176,000		1,137,000
C057 Chowkidar (BPS-03)	45	45	8,470,000		8,182,000
C099 Cooli (BPS-03)	2		286,000		
D060 Dhobi (BPS-03)	1	1	144,000		140,000
M010 Mali (BPS-03)	50	50	9,400,000		9,081,000
M062 Misalchi (BPS-03)	1	1	126,000		123,000
N005 Naib Qasid (BPS-03)	6	6	1,128,000		1,090,000
S162 Sweeper (BPS-03)	38	38	7,150,000		6,907,000
A01152 Personal pay			220,000	335,000	332,000
A012 TOTAL ALLOWANCES			<u>80,962,000</u>	<u>98,586,000</u>	<u>87,433,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>79,712,000</u>	<u>90,441,000</u>	<u>87,297,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A01202 House Rent Allowance			12,902,000	12,894,000	12,913,000
A01203 Conveyance Allowance			12,419,000	12,400,000	11,620,000
A01207 Washing Allowance			212,000	224,000	228,000
A01208 Dress Allowance			208,000	217,000	240,000
A0120D Integrated Allowance			32,000	14,000	16,000
A0120E Housing Subsidy Allowance			2,024,000	1,689,000	1,455,000
A0120N Special allowances @ 30% of basic pay for Secretar			5,826,000	6,123,000	6,513,000
A01217 Medical Allowance			9,009,000	8,982,000	8,716,000
A0121Q Audit and Accounts Allowance			40,000	53,000	53,000
A0121T Adhoc Relief Allowance 2013			2,400,000	2,356,000	2,152,000
A01226 Computer Allowance			38,000	42,000	54,000
A0122C Adhoc Relief Allowance - 2015			1,750,000	1,716,000	
A0122M Adhoc RelEIF Allowance 2016			8,698,000	8,682,000	8,484,000
A0122N Special Conveyance Allowance to Disbalded Employees				108,000	108,000
A0122Y Ad-hoc Relief Allowance 2017			11,260,000	11,249,000	11,079,000
A01238 Charge allowance				31,000	41,000
A01239 Special allowance				<u>27,000</u>	<u>36,000</u>
001 Special Allowance				27,000	36,000
A0123G Ad-hoc Relief Allowance-2018			11,260,000	11,245,000	11,070,000
A0123P Ad-hoc Relief Allowance 2019				10,749,000	10,879,000
A01264 Technical Allowance			1,641,000	1,640,000	1,640,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,250,000</u>	<u>8,145,000</u>	<u>136,000</u>
A01273 Honoraria			500,000	8,053,000	1,000
A01274 Medical Charges			<u>150,000</u>	<u>60,000</u>	<u>50,000</u>
001 Medical Charges			150,000	60,000	50,000
A01278 Leave Salary			<u>500,000</u>		<u>50,000</u>
001 Leave Salary			500,000		50,000
A01290 President / Governor's House Allowance			100,000	32,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>5,905,000</u>	<u>8,045,000</u>	<u>5,600,000</u>
A032 TOTAL COMMUNICATIONS			<u>225,000</u>	<u>225,000</u>	<u>104,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			220,000	220,000	100,000
A033 TOTAL UTILITIES			<u>520,000</u>	<u>1,020,000</u>	<u>850,000</u>
A03303 Electricity			<u>500,000</u>	<u>1,000,000</u>	<u>850,000</u>
001 Electricity			500,000	1,000,000	850,000
A03304 Hot and Cold Weather Charges			20,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>870,000</u>	<u>1,020,000</u>	<u>629,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>86,000</u>
001 Travelling Allowance			200,000	200,000	86,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>800,000</u>	<u>529,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	800,000	529,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>14,000</u>
001 Conveyance Charges			20,000	20,000	14,000
A039 TOTAL GENERAL			<u>4,290,000</u>	<u>5,780,000</u>	<u>4,017,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			200,000	200,000	100,000
A03907 Advertising & Publicity			<u>4,000,000</u>	<u>5,500,000</u>	<u>3,852,000</u>
001 Advertising and Publicity			4,000,000	5,500,000	3,852,000
A03917 Law Charges			10,000		50,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>15,000</u>
001 Others			80,000	80,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,600,000</u>	<u>4,200,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>5,600,000</u>	<u>4,200,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			5,600,000	4,200,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,100,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A052 TOTAL GRANTS-DOMESTIC			<u>3,100,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,100,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,100,000	1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				20,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Plant and Machinery			50,000	50,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture & Fixture			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>188,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			300,000	300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>15,000</u>
001 Machinery and Equipment			50,000	50,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			30,000	30,000	23,000
XEN Provincial Buildings Maintenance Cell			211,198,000	232,680,000	199,179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,395,000</u>	<u>52,218,000</u>	<u>53,699,000</u>
A011 TOTAL PAY	74	97	<u>29,176,000</u>	<u>26,488,000</u>	<u>31,890,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	42	<u>18,373,000</u>	<u>16,050,000</u>	<u>20,844,000</u>
A01101 Total Basic Pay Of Officer	29	42	<u>18,182,000</u>	<u>15,900,000</u>	<u>20,710,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,235,000		1,035,000
S150 Superintending Engineer (BPS-19)	1	1	840,000		704,000
D154 Director Technical (BPS-18)		1			492,000
D433 Design Engineer Buildings/Roads (BPS-18)	1	1	850,000		711,000
D434 Design Engineer (Technical) (BPS-18)	1	1	850,000		711,000
E109 Executive Engineer (Electrical/Mechanical) (BPS-18)	1	1	850,000		711,000
A513 Assistant Director (IT) (BPS-17)		2			1,302,000
A522 Assistant Engineer Buildings/Roads (BPS-17)	2	2	1,660,000		1,381,000
A581 Assistant Engineer (Civil) (BPS-17)		1			395,000
A585 Assistant Engineer (Electrical) (BPS-17)		1			402,000
A800 Assistant Director(GIS) (BPS-17)		1			641,000
C038 Chief Draftsman (BPS-17)	1	1	660,000		552,000
E010 Economist (BPS-17)		1			395,000
S166 Superintendent (BPS-17)	4	4	2,616,000		2,190,000
S404 Sub Divisional Officer (Electrical/Mechanical) (BPS-17)	2	2	1,102,000		928,000
A004 Accounts Assistant (BPS-16)		1			312,000
A021 Administrative Officer (BPS-16)	1	1	510,000		425,000
A057 Assistant (BPS-16)	8	8	4,080,000		3,401,000
A369 Assistant Programmer (BPS-16)		1			312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
B050 Budget & Accounts Officer (BPS-16)	1	1	510,000		425,000
C082 Computer Operator (BPS-16)	3	5	1,126,000		1,571,000
G042 GIS Analyst (BPS-16)		1			318,000
O003 Office Assistant (BPS-16)		1			324,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,293,000		1,072,000
A01102 Personal pay			191,000	150,000	134,000
A011-2 TOTAL PAY OF OTHER STAFF	45	55	10,803,000	10,438,000	11,046,000
A01151 Total Basic Pay Other Staff	45	55	10,765,000	10,400,000	11,046,000
H021 Head Draftsman (BPS-14)	2	2	800,000		726,000
J024 Junior Scale Stenographer (BPS-14)	2	2	850,000		770,000
G067 GIS Data Collector (BPS-12)		2			343,000
D105 Draftsman (BPS-11)	2	2	702,000		635,000
J013 Junior Clerk (BPS-11)	12	12	3,125,000		2,845,000
A006 Accounts Clerk (BPS-10)	3	3	885,000		802,000
T029 Tracer (BPS-07)	2	2	363,000		330,000
D112 Driver (BPS-06)	3	5	696,000		843,000
D006 Daftari (BPS-04)	4	4	850,000		766,000
C057 Chowkidar (BPS-03)	3	4	536,000		610,000
N005 Naib Qasid (BPS-03)	10	14	1,565,000		1,921,000
S162 Sweeper (BPS-03)	2	3	393,000		455,000
A01152 Personal pay			38,000	38,000	
A012 TOTAL ALLOWANCES			20,219,000	25,730,000	21,809,000
A012-1 TOTAL REGULAR ALLOWANCES			19,609,000	21,968,000	21,593,000
A01201 Senior Post Allowance			3,000	3,000	2,000
A01202 House Rent Allowance			3,066,000	3,100,000	2,898,000
A01203 Conveyance Allowance			2,983,000	2,420,000	2,593,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5437	Chief Engineer (Centre)				
A01207	Washing Allowance		17,000	17,000	15,000
A01208	Dress Allowance		12,000	12,000	9,000
A0120D	Integrated Allowance		76,000	89,000	82,000
A0120E	Housing Subsidy Allowance		440,000	500,000	453,000
A0120X	Adhoc Allowance - 2010			50,000	
A01217	Medical Allowance		1,700,000	1,200,000	1,543,000
A0121A	Ad - hoc Allowance - 2011			15,000	
A0121M	Adhoc Relief Allowance - 2012			35,000	
A0121T	Adhoc Relief Allowance 2013		709,000	530,000	548,000
A01224	Entertainment Allowance		8,000	8,000	7,000
A01226	Computer Allowance		47,000	73,000	73,000
A0122C	Adhoc Relief Allowance - 2015		400,000	350,000	
A0122M	Adhoc Relief Allowance 2016		2,623,000	2,000,000	1,864,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	21,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		3,328,000	2,650,000	2,473,000
A01236	Deputation Allowance		1,000	73,000	73,000
A01238	Charge allowance		144,000	72,000	30,000
A0123G	Ad-hoc Relief Allowance-2018		3,328,000	2,650,000	2,460,000
A0123P	Ad-hoc Relief Allowance 2019			2,100,000	1,918,000
A01264	Technical Allowance		700,000	4,000,000	4,539,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>610,000</u>	<u>3,762,000</u>	<u>216,000</u>
A01271	Overtime Allowance			12,000	16,000
A01274	Medical Charges		<u>110,000</u>	<u>3,350,000</u>	<u>50,000</u>
001	Medical Charges		110,000	3,350,000	50,000
A01278	Leave Salary		<u>500,000</u>	<u>400,000</u>	<u>150,000</u>
001	Leave Salary		500,000	400,000	150,000
A03	TOTAL OPERATING EXPENSES		<u>2,239,000</u>	<u>3,870,000</u>	<u>1,493,000</u>
A032	TOTAL COMMUNICATIONS		<u>240,000</u>	<u>450,000</u>	<u>250,000</u>
A03201	Postage and Telegraph		60,000	100,000	50,000
A03202	Telephone and Trunk Call		180,000	350,000	200,000
A033	TOTAL UTILITIES		<u>240,000</u>	<u>410,000</u>	<u>152,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A03301 Gas			30,000		1,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Electricity			150,000	150,000	100,000
A03304 Hot and Cold Weather Charges			10,000	10,000	1,000
A03305 POL fore Generator			50,000	250,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,180,000</u>	<u>1,690,000</u>	<u>723,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,300,000</u>	<u>500,000</u>
001 Travelling Allowance			800,000	1,300,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	200,000
A03808 Conveyance Charges			<u>30,000</u>	<u>40,000</u>	<u>23,000</u>
001 Conveyance Charges			30,000	40,000	23,000
A039 TOTAL GENERAL			<u>579,000</u>	<u>1,320,000</u>	<u>368,000</u>
A03901 Stationery			<u>240,000</u>	<u>450,000</u>	<u>150,000</u>
001 Stationery			240,000	450,000	150,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>25,000</u>
001 Printing and publication			30,000	50,000	25,000
A03905 Newspapers Periodicals and Books			9,000	20,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>500,000</u>	<u>168,000</u>
001 Advertising and Publicity			100,000	500,000	168,000
A03970 Others			<u>200,000</u>	<u>300,000</u>	<u>15,000</u>
001 Others			200,000	300,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>4,914,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>4,914,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	4,914,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>1,200,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,200,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>195,000</u>	<u>850,000</u>	<u>102,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>95,000</u>	<u>350,000</u>	<u>51,000</u>
A09201 Hardware			<u>65,000</u>	<u>300,000</u>	<u>50,000</u>
001 Hardware			65,000	300,000	50,000
A09202 Software			<u>30,000</u>	<u>50,000</u>	<u>1,000</u>
001 Software			30,000	50,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>400,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>400,000</u>	<u>50,000</u>
001 Plant and Machinery			60,000	400,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			40,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>113,000</u>	<u>305,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT			<u>75,000</u>	<u>75,000</u>	<u>50,000</u>
A13001 Transport			<u>75,000</u>	<u>75,000</u>	<u>50,000</u>
001 Transport			75,000	75,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>200,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>200,000</u>	<u>50,000</u>
001 Machinery and Equipment			23,000	200,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	30,000	15,000
Chief Engineer (Centre)			55,842,000	63,357,000	58,409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5438 Chief Engineer (North)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,173,000</u>	<u>43,511,000</u>	<u>39,406,000</u>
A011 TOTAL PAY	<u>76</u>	<u>76</u>	<u>29,041,000</u>	<u>22,210,000</u>	<u>20,051,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>29</u>	<u>29</u>	<u>17,793,000</u>	<u>13,010,000</u>	<u>10,779,000</u>
A01101 Total Basic Pay Of Officer	<u>29</u>	<u>29</u>	<u>17,445,000</u>	<u>13,000,000</u>	<u>10,779,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,675,000		1,162,000
S150 Superintending Engineer (BPS-19)	1	1	1,447,000		998,000
D433 Design Engineer Buildings/Roads (BPS-18)	1	1	830,000		1,000
D434 Design Engineer (Technical) (BPS-18)	1	1	830,000		580,000
E109 Executive Engineer (Electrical/Mechanical) (BPS-18)	1	1	840,000		587,000
A522 Assistant Engineer Buildings/Roads (BPS-17)	2	2	1,271,000		890,000
C285 Chief Draftsman (Architect) (BPS-17)	1	1	660,000		1,000
S166 Superintendent (BPS-17)	2	2	1,271,000		890,000
S404 Sub Divisional Officer (Electrical/Mechanical) (BPS-17)	2	2	1,271,000		890,000
A021 Administrative Officer (BPS-16)	1	1	520,000		362,000
A057 Assistant (BPS-16)	8	8	4,080,000		2,838,000
B050 Budget & Accounts Officer (BPS-16)	1	1	520,000		1,000
C082 Computer Operator (BPS-16)	5	5	1,048,000		760,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,182,000		819,000
A01102 Personal pay			348,000	10,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>11,248,000</u>	<u>9,200,000</u>	<u>9,272,000</u>
A01151 Total Basic Pay Other Staff	<u>47</u>	<u>47</u>	<u>11,229,000</u>	<u>9,200,000</u>	<u>9,272,000</u>
D095 Divisional Head Draftsman (BPS-14)	2	2	956,000		787,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5438 Chief Engineer (North)					
J024 Junior Scale Stenographer (BPS-14)	2	2	800,000		662,000
D105 Draftsman (BPS-11)	2	2	564,000		467,000
J013 Junior Clerk (BPS-11)	12	12	3,112,000		2,584,000
A006 Accounts Clerk (BPS-10)	3	3	953,000		785,000
T029 Tracer (BPS-07)	2	2	442,000		365,000
D112 Driver (BPS-06)	4	4	932,000		767,000
D006 Daftari (BPS-04)	5	5	1,000,000		822,000
C057 Chowkidar (BPS-03)	3	3	556,000		457,000
N005 Naib Qasid (BPS-03)	10	10	1,604,000		1,321,000
S162 Sweeper (BPS-03)	2	2	310,000		255,000
A01152 Personal pay			19,000		
A012 TOTAL ALLOWANCES			<u>16,132,000</u>	<u>21,301,000</u>	<u>19,355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,522,000</u>	<u>20,970,000</u>	<u>19,155,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			2,160,000	2,800,000	2,542,000
A01203 Conveyance Allowance			1,997,000	2,580,000	2,258,000
A01207 Washing Allowance			15,000	28,000	11,000
A01208 Dress Allowance			9,000	25,000	7,000
A0120D Integrated Allowance			81,000	100,000	76,000
A0120E Housing Subsidy Allowance			616,000	440,000	440,000
A01216 Qualification Allowance			24,000	18,000	18,000
A01217 Medical Allowance			1,317,000	1,350,000	1,276,000
A0121T Adhoc Relief Allowance 2013			507,000	470,000	425,000
A01224 Entertainment Allowance			16,000	7,000	7,000
A01226 Computer Allowance			33,000	50,000	36,000
A01229 Special compensatory allowance			10,000		
A0122C Adhoc Relief Allowance - 2015			450,000	325,000	
A0122M Adhoc Relief Allowance 2016			1,693,000	1,600,000	1,600,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	12,000	16,000
A0122Y Ad-hoc Relief Allowance 2017			2,879,000	2,200,000	2,084,000
A0123G Ad-hoc Relief Allowance-2018			2,888,000	2,200,000	2,084,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5438	Chief Engineer (North)				
A0123P	Ad-hoc Relief Allowance 2019			1,550,000	1,405,000
A01264	Technical Allowance		800,000	5,200,000	4,855,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>610,000</u>	<u>331,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>110,000</u>	<u>320,000</u>	<u>50,000</u>
001	Medical Charges		110,000	320,000	50,000
A01278	Leave Salary		<u>500,000</u>	<u>11,000</u>	<u>150,000</u>
001	Leave Salary		500,000	11,000	150,000
A03	TOTAL OPERATING EXPENSES		<u>1,740,000</u>	<u>3,637,000</u>	<u>1,368,000</u>
A032	TOTAL COMMUNICATIONS		<u>350,000</u>	<u>463,000</u>	<u>271,000</u>
A03201	Postage and Telegraph		150,000	113,000	84,000
A03202	Telephone and Trunk Call		200,000	350,000	187,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>120,000</u>	<u>2,000</u>
A03304	Hot and Cold Weather Charges		20,000	20,000	1,000
A03305	POL fore Generator			100,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>1,000</u>
A03603	Registration			4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>880,000</u>	<u>2,445,000</u>	<u>852,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>1,400,000</u>	<u>350,000</u>
001	Travelling Allowance		100,000	1,400,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>750,000</u>	<u>1,000,000</u>	<u>489,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		750,000	1,000,000	489,000
A03808	Conveyance Charges		<u>30,000</u>	<u>45,000</u>	<u>13,000</u>
001	Conveyance Charges		30,000	45,000	13,000
A039	TOTAL GENERAL		<u>490,000</u>	<u>605,000</u>	<u>242,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5438 Chief Engineer (North)					
A03901 Stationery			<u>250,000</u>	<u>300,000</u>	<u>147,000</u>
001 Stationery			250,000	300,000	147,000
A03902 Printing and Publication			<u>60,000</u>	<u>90,000</u>	<u>37,000</u>
001 Printing and publication			60,000	90,000	37,000
A03905 Newspapers Periodicals and Books			10,000	25,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Advertising and Publicity			50,000	50,000	38,000
A03970 Others			<u>120,000</u>	<u>140,000</u>	<u>15,000</u>
001 Others			120,000	140,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>4,816,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>4,816,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	4,816,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000		1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>365,000</u>	<u>691,000</u>	<u>47,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>265,000</u>	<u>265,000</u>	<u>45,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>35,000</u>
001 Hardware			150,000	150,000	35,000
A09203 I.T. Equipment			<u>115,000</u>	<u>115,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				115,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5438 Chief Engineer (North)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>326,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>326,000</u>	<u>1,000</u>
001 Furniture & Fixture				326,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>315,000</u>	<u>122,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>104,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>104,000</u>
001 Transport			200,000	200,000	104,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>90,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>90,000</u>	<u>8,000</u>
001 Machinery and Equipment			23,000	90,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>25,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			7,000	25,000	10,000
Chief Engineer (North)			50,408,000	52,970,000	43,943,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,646,000</u>	<u>35,152,000</u>	<u>29,126,000</u>
A011 TOTAL PAY	58	58	<u>24,717,000</u>	<u>18,672,000</u>	<u>13,769,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>15,297,000</u>	<u>11,419,000</u>	<u>7,296,000</u>
A01101 Total Basic Pay Of Officer	17	17	<u>14,882,000</u>	<u>11,200,000</u>	<u>7,140,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,827,000		1,217,000
P297 Principal Design Engineer Highway/Bridges (BPS-19)	1	1	1,505,000		998,000
P298 Principal Design Engineer Buildings (BPS-19)	1	1	1,390,000		923,000
S405 Senior Design Engineer Roads/Bridges (BPS-18)	1	1	1,091,000		728,000
S406 Senior Design Engineer (Buildings) (BPS-18)	1	1	870,000		584,000
S407 Senior Engineer (Survey and RMU) (BPS-18)	1	1	958,000		1,000
J097 Junior Engineers Roads/Bridges (BPS-17)	1	1	959,000		1,000
J098 Junior Engineers (Buildings) (BPS-17)	1	1	660,000		1,000
J099 Junior Engineer (Survey and RMU) (BPS-17)	1	1	654,000		440,000
J100 Junior Engineer (E&M) (BPS-17)	1	1	654,000		1,000
S166 Superintendent (BPS-17)	1	1	804,000		538,000
A021 Administrative Officer (BPS-16)	1	1	960,000		1,000
A057 Assistant (BPS-16)	5	5	2,550,000		1,707,000
A01102 Personal pay			400,000	219,000	156,000
A01105 Qualification Pay			15,000		
A011-2 TOTAL PAY OF OTHER STAFF	41	41	<u>9,420,000</u>	<u>7,253,000</u>	<u>6,473,000</u>
A01151 Total Basic Pay Other Staff	41	41	<u>9,420,000</u>	<u>7,253,000</u>	<u>6,473,000</u>
H021 Head Draftsman (BPS-14)	2	2	947,000		693,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5439	Chief Engineer (CDO)						
J024	Junior Scale Stenographer	(BPS-14)	4	4	639,000		490,000
S161	Surveyor	(BPS-12)	5	5	665,000		509,000
D105	Draftsman	(BPS-11)	2	2	630,000		1,000
J013	Junior Clerk	(BPS-11)	5	5	1,575,000		1,157,000
A006	Accounts Clerk	(BPS-10)	1	1	522,000		379,000
D112	Driver	(BPS-06)	6	6	1,392,000		1,019,000
D006	Daftari	(BPS-04)	4	4	800,000		584,000
C057	Chowkidar	(BPS-03)	2	2	358,000		261,000
N005	Naib Qasid	(BPS-03)	9	9	1,692,000		1,234,000
S162	Sweeper	(BPS-03)	1	1	200,000		146,000
A012	TOTAL ALLOWANCES				20,929,000	16,480,000	15,357,000
A012-1	TOTAL REGULAR ALLOWANCES				20,341,000	16,480,000	15,157,000
A01201	Senior Post Allowance				17,000	17,000	17,000
A01202	House Rent Allowance				2,193,000	1,661,000	1,577,000
A01203	Conveyance Allowance				1,597,000	1,626,000	1,454,000
A01207	Washing Allowance				30,000	15,000	15,000
A01208	Dress Allowance				10,000	6,000	5,000
A0120D	Integrated Allowance				80,000	75,000	72,000
A0120E	Housing Subsidy Allowance				950,000	1,106,000	1,051,000
A01217	Medical Allowance				1,196,000	1,028,000	996,000
A0121T	Adhoc Relief Allowance 2013				467,000	349,000	330,000
A01224	Entertainment Allowance				15,000	12,000	12,000
A01229	Special compensatory allowance				25,000	10,000	13,000
A0122C	Adhoc Relief Allowance - 2015				304,000	305,000	
A0122M	Adhoc Relief Allowance 2016				1,610,000	1,335,000	1,210,000
A0122N	Special Conveyance Allowance to Disbaled Employees				14,000		15,000
A0122Y	Ad-hoc Relief Allowance 2017				2,100,000	1,702,000	1,632,000
A0123G	Ad-hoc Relief Allowance-2018				2,100,000	1,702,000	1,632,000
A0123P	Ad-hoc Relief Allowance 2019					1,280,000	1,154,000
A01264	Technical Allowance				7,633,000	4,251,000	3,972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>588,000</u>		<u>200,000</u>
A01274 Medical Charges			<u>88,000</u>		<u>50,000</u>
001 Medical Charges			88,000		50,000
A01278 Leave Salary			<u>500,000</u>		<u>150,000</u>
001 Leave Salary			500,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>1,558,000</u>	<u>607,000</u>	<u>375,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			10,000	10,000	4,000
A03202 Telephone and Trunk Call			100,000	100,000	49,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,111,000</u>	<u>360,000</u>	<u>205,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			600,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>250,000</u>	<u>101,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	250,000	101,000
A03808 Conveyance Charges			<u>11,000</u>	<u>10,000</u>	<u>4,000</u>
001 Conveyance Charges			11,000	10,000	4,000
A039 TOTAL GENERAL			<u>337,000</u>	<u>137,000</u>	<u>117,000</u>
A03901 Stationery			<u>100,000</u>	<u>80,000</u>	<u>20,000</u>
001 Stationery			100,000	80,000	20,000
A03902 Printing and Publication			<u>50,000</u>	<u>10,000</u>	<u>38,000</u>
001 Printing and publication			50,000	10,000	38,000
A03905 Newspapers Periodicals and Books			5,000	7,000	4,000
A03907 Advertising & Publicity			<u>40,000</u>		<u>20,000</u>
001 Advertising and Publicity			40,000		20,000
A03917 Law Charges			42,000		20,000
A03936 Foreign/Inland Training Course Fee			20,000		
A03970 Others			<u>80,000</u>	<u>40,000</u>	<u>15,000</u>
001 Others			80,000	40,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,150,000</u>	<u>3,304,000</u>	<u>1,501,000</u>
A041 TOTAL PENSION			<u>1,150,000</u>	<u>3,304,000</u>	<u>1,501,000</u>
A04106 Reimbursement of medical charges to pensioners			50,000	2,561,000	1,000
A04114 Superannuation Encashment of L.P.R			1,100,000	743,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>140,000</u>	<u>26,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>80,000</u>	<u>25,000</u>
A09201 Hardware				<u>30,000</u>	<u>15,000</u>
001 Hardware				30,000	15,000
A09203 I.T. Equipment			<u>300,000</u>	<u>50,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>60,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>60,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	60,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>110,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>50,000</u>	<u>19,000</u>
A13001 Transport			<u>100,000</u>	<u>50,000</u>	<u>19,000</u>
001 Transport			100,000	50,000	19,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>60,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>60,000</u>	<u>12,000</u>
001 Machinery and Equipment			100,000	60,000	12,000
Chief Engineer (CDO)			49,554,000	39,313,000	32,059,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,678,000</u>	<u>13,458,000</u>	<u>12,664,000</u>
A011 TOTAL PAY	25	25	<u>7,102,000</u>	<u>6,760,000</u>	<u>6,088,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,466,000</u>	<u>2,360,000</u>	<u>1,583,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,466,000</u>	<u>2,360,000</u>	<u>1,583,000</u>
R032 Research Officer (BPS-18)	1	1	844,000		1,000
A138 Assistant Research Officer (BPS-17)	2	2	1,084,000		1,061,000
R030 Research Assistant (BPS-16)	1	1	538,000		521,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>4,636,000</u>	<u>4,400,000</u>	<u>4,505,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>4,636,000</u>	<u>4,400,000</u>	<u>4,505,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	412,000		401,000
J013 Junior Clerk (BPS-11)	1	1	252,000		247,000
A006 Accounts Clerk (BPS-10)	1	1	468,000		452,000
L116 Laboratory Equipment Mechanic (BPS-07)	5	5	1,230,000		1,195,000
D112 Driver (BPS-06)	2	2	364,000		355,000
L002 Laboratory Attendant (BPS-04)	4	4	648,000		631,000
C057 Chowkidar (BPS-03)	2	2	454,000		439,000
N005 Naib Qasid (BPS-03)	4	4	598,000		582,000
S162 Sweeper (BPS-03)	1	1	210,000		203,000
A012 TOTAL ALLOWANCES			<u>4,576,000</u>	<u>6,698,000</u>	<u>6,576,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,471,000</u>	<u>6,598,000</u>	<u>6,476,000</u>
A01202 House Rent Allowance			848,000	842,000	844,000
A01203 Conveyance Allowance			690,000	662,000	665,000
A01207 Washing Allowance			9,000	9,000	9,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A01208 Dress Allowance			6,000	6,000	5,000
A0120D Integrated Allowance			43,000	33,000	32,000
A0120E Housing Subsidy Allowance			210,000	140,000	140,000
A01217 Medical Allowance			509,000	469,000	470,000
A0121T Adhoc Relief Allowance 2013			160,000	138,000	139,000
A01229 Special compensatory allowance			45,000	35,000	
A0122C Adhoc Relief Allowance - 2015			98,000	97,000	
A0122M Adhoc Relief Allowance 2016			524,000	497,000	498,000
A0122Y Ad-hoc Relief Allowance 2017			669,000	660,000	660,000
A0123G Ad-hoc Relief Allowance-2018			660,000	660,000	660,000
A0123P Ad-hoc Relief Allowance 2019				550,000	570,000
A01264 Technical Allowance				1,800,000	1,784,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>100,000</u>	<u>50,000</u>
001 Medical Charges			55,000	100,000	50,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>696,000</u>	<u>609,000</u>	<u>302,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>10,000</u>
A03202 Telephone and Trunk Call			45,000	45,000	10,000
A033 TOTAL UTILITIES			<u>305,000</u>	<u>280,000</u>	<u>183,000</u>
A03301 Gas			80,000	110,000	58,000
A03302 Water			35,000	30,000	12,000
A03303 Electricity			<u>180,000</u>	<u>130,000</u>	<u>113,000</u>
001 Electricity			180,000	130,000	113,000
A03304 Hot and Cold Weather Charges			10,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>266,000</u>	<u>225,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>60,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
001 Travelling Allowance			80,000	60,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>160,000</u>	<u>39,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	160,000	39,000
A03808 Conveyance Charges			<u>6,000</u>	<u>5,000</u>	<u>1,000</u>
001 Conveyance Charges			6,000	5,000	1,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>59,000</u>	<u>39,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>5,000</u>
001 Stationery			25,000	25,000	5,000
A03905 Newspapers Periodicals and Books			5,000	4,000	4,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001 Advertising and Publicity			20,000	10,000	15,000
A03970 Others			<u>30,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			30,000	20,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>35,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>20,000</u>	<u>10,000</u>
A09201 Hardware			<u>30,000</u>	<u>20,000</u>	<u>10,000</u>
001 Hardware			30,000	20,000	10,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>15,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>15,000</u>	
001 Furniture & Fixture			10,000	15,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>210,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>50,000</u>	<u>25,000</u>
A13001 Transport			<u>80,000</u>	<u>50,000</u>	<u>25,000</u>
001 Transport			80,000	50,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>16,000</u>
001 Machinery and Equipment			50,000	150,000	16,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			15,000	10,000	11,000
Regional Roads Research & Material Testing Laboratory Peshawar			13,659,000	14,312,000	13,529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,517,000</u>	<u>14,386,000</u>	<u>11,935,000</u>
A011 TOTAL PAY	36	36	<u>12,703,000</u>	<u>8,400,000</u>	<u>6,231,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	9	<u>5,298,000</u>	<u>3,300,000</u>	<u>1,554,000</u>
A01101 Total Basic Pay Of Officer	8	9	<u>4,945,000</u>	<u>3,200,000</u>	<u>1,554,000</u>
P299 Principal Consulting Architect (BPS-19)	1	1	905,000		572,000
S408 Senior Architect (BPS-18)	2	2	1,400,000		1,000
C285 Chief Draftsman (Architect) (BPS-17)	2	2	1,100,000		1,000
J010 Junior Architect (BPS-17)	2	3	1,040,000		665,000
A057 Assistant (BPS-16)	1	1	500,000		315,000
A01102 Personal pay			353,000	100,000	
A011-2 TOTAL PAY OF OTHER STAFF	28	27	<u>7,405,000</u>	<u>5,100,000</u>	<u>4,677,000</u>
A01151 Total Basic Pay Other Staff	28	27	<u>7,405,000</u>	<u>5,100,000</u>	<u>4,677,000</u>
A048 Architectural Assistant (BPS-14)	5	5	1,900,000		1,319,000
J024 Junior Scale Stenographer (BPS-14)	1	1	393,000		1,000
S028 Senior Architectural Draftsman (BPS-14)	4	4	1,326,000		925,000
J101 Junior Architectural Draftsman (BPS-12)	3	3	1,040,000		720,000
J013 Junior Clerk (BPS-11)	1	1	234,000		164,000
A006 Accounts Clerk (BPS-10)	1	1	312,000		216,000
A786 Auto CAD Assistant (BPS-07)	1	1	136,000		1,000
T121 3 D's Assistant (BPS-07)	1	1	136,000		1,000
D112 Driver (BPS-06)	1	1	181,000		126,000
D006 Daftari (BPS-04)	2	2	322,000		223,000
C057 Chowkidar (BPS-03)	1	1	155,000		107,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5445	Principal Consulting Architect, C&W Department Peshawar.						
N005	Naib Qasid	(BPS-03)	6	5	1,148,000		789,000
S162	Sweeper	(BPS-03)	1	1	122,000		85,000
A012	TOTAL ALLOWANCES				13,814,000	5,986,000	5,704,000
A012-1	TOTAL REGULAR ALLOWANCES				13,259,000	5,856,000	5,504,000
A01202	House Rent Allowance				928,000	921,000	861,000
A01203	Conveyance Allowance				975,000	820,000	783,000
A01207	Washing Allowance				6,000	6,000	5,000
A01208	Dress Allowance				4,000	3,000	4,000
A0120D	Integrated Allowance				48,000	38,000	38,000
A0120E	Housing Subsidy Allowance				173,000	289,000	289,000
A01217	Medical Allowance				695,000	500,000	489,000
A0121T	Adhoc Relief Allowance 2013				205,000	155,000	151,000
A0122C	Adhoc Relief Allowance - 2015				141,000	104,000	
A0122M	Adhoc Relief Allowance 2016				8,012,000	630,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017				1,041,000	820,000	811,000
A0123G	Ad-hoc Relief Allowance-2018				1,031,000	820,000	806,000
A0123P	Ad-hoc Relief Allowance 2019					750,000	667,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				555,000	130,000	200,000
A01274	Medical Charges				55,000	30,000	50,000
001	Medical Charges				55,000	30,000	50,000
A01278	Leave Salary				500,000	100,000	150,000
001	Leave Salary				500,000	100,000	150,000
A03	TOTAL OPERATING EXPENSES				925,000	1,042,000	453,000
A032	TOTAL COMMUNICATIONS				93,000	93,000	54,000
A03201	Postage and Telegraph				5,000	5,000	3,000
A03202	Telephone and Trunk Call				88,000	88,000	51,000
A033	TOTAL UTILITIES				125,000	50,000	42,000
A03301	Gas				30,000		1,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
A03303 Electricity			<u>55,000</u>	<u>10,000</u>	<u>41,000</u>
001 Electricity			55,000	10,000	41,000
A03304 Hot and Cold Weather Charges			40,000	40,000	
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
A03603 Registration			3,000	5,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>487,000</u>	<u>397,000</u>	<u>209,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			250,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>60,000</u>	<u>29,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	60,000	29,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
001 Conveyance Charges			12,000	12,000	5,000
A03809 CNG Charges (Govt)			125,000	125,000	75,000
A039 TOTAL GENERAL			<u>217,000</u>	<u>497,000</u>	<u>145,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>53,000</u>
001 Stationery			100,000	150,000	53,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Printing and publication			30,000	30,000	23,000
A03905 Newspapers Periodicals and Books			7,000	7,000	4,000
A03907 Advertising & Publicity				<u>160,000</u>	<u>50,000</u>
001 Advertising and Publicity				160,000	50,000
A03970 Others			<u>80,000</u>	<u>150,000</u>	<u>15,000</u>
001 Others			80,000	150,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,427,000</u>	<u>1,018,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>4,427,000</u>	<u>1,018,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,427,000	1,018,000	1,000,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>720,000</u>	<u>1,150,000</u>	<u>205,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>650,000</u>	<u>830,000</u>	<u>185,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>74,000</u>
001 Hardware			500,000	500,000	74,000
A09202 Software			<u>120,000</u>	<u>30,000</u>	<u>61,000</u>
001 Software			120,000	30,000	1,000
A09203 I.T. Equipment			<u>30,000</u>	<u>300,000</u>	<u>50,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			30,000	300,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>170,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>170,000</u>	<u>20,000</u>
001 Plant and Machinery			20,000	170,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>150,000</u>	
001 Furniture & Fixture			50,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>265,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>125,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>125,000</u>	<u>60,000</u>
001 Transport			60,000	125,000	60,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			110,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>40,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	40,000	20,000
Principal Consulting Architect, C&W Department Peshawar.			33,409,000	17,861,000	13,724,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>120,047,000</u>	<u>116,794,500</u>	<u>107,377,000</u>
A011 TOTAL PAY	323	323	<u>74,206,000</u>	<u>67,015,000</u>	<u>60,538,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,631,000</u>	<u>4,915,000</u>	<u>3,650,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,616,000</u>	<u>4,900,000</u>	<u>3,636,000</u>
E041 Executive Engineer (BPS-18)	1	1	940,000		958,000
D201 Divisional Accounts Officer (BPS-17)		1			1,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,616,000		2,676,000
A057 Assistant (BPS-16)	1	1	464,000		1,000
D201 Divisional Accounts Officer (BPS-16)	1		596,000		
A01105 Qualification Pay			15,000	15,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	316	316	<u>69,575,000</u>	<u>62,100,000</u>	<u>56,888,000</u>
A01151 Total Basic Pay Other Staff	316	316	<u>69,520,000</u>	<u>62,000,000</u>	<u>56,809,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	506,000		1,000
S035 Senior Clerk (BPS-14)	4	4	1,691,000		1,471,000
S115 Stenographer (BPS-14)	1	1	419,000		1,000
A197 Assistant Plant Superintendent (BPS-12)	3	3	1,180,000		1,000
P042 Plant Superintendent (BPS-12)	1	1	369,000		321,000
S136 Sub Engineer (BPS-12)	12	12	3,395,000		2,969,000
S152 Supervisor (BPS-12)	2	2	680,000		1,000
D105 Draftsman (BPS-11)	1	1	285,000		249,000
J013 Junior Clerk (BPS-11)	8	8	2,622,000		2,280,000
A006 Accounts Clerk (BPS-10)	2	2	617,000		536,000
A169 Auto Electrician (BPS-08)	1	1	238,000		207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
F033 Foreman (BPS-08)	1	1	308,000		267,000
B029 Blacksmith (BPS-07)	1	1	204,000		178,000
B054 Bulldozer Operator (BPS-07)	3	3	740,000		642,000
C107 Crane Operator (BPS-07)	3	3	750,000		651,000
H054 Helper Electrician (BPS-07)	4	4	1,000,000		868,000
M001 Machine Man (BPS-07)	1	1	250,000		1,000
M063 Mistri (BPS-07)	1	1	250,000		1,000
M149 Mechanic Grade-Ii (BPS-07)	16	16	3,583,000		3,117,000
P106 Pumpman (BPS-07)	1	1	250,000		217,000
T025 Time Keeper (BPS-07)	1	1	248,000		1,000
T029 Tracer (BPS-07)	2	2	403,000		351,000
T046 Truck Driver (BPS-07)	3	3	679,000		590,000
T051 Turner (BPS-07)	2	2	500,000		434,000
V005 Vehicles Driver (BPS-07)	39	39	8,588,000		7,473,000
W031 Work Taker (BPS-07)	1	1	213,000		1,000
D112 Driver (BPS-06)	44	44	8,610,000		7,498,000
G026 Greaser (BPS-06)	1	1	181,000		158,000
G039 Grander Man (BPS-06)	1	1	175,000		153,000
M026 Mechanic Mistri (BPS-06)	2	2	408,000		355,000
O028 Operator Loader Screen Heat Engine (BPS-06)	11	11	2,617,000		2,270,000
P016 Pattern Maker (BPS-06)	1	1	252,000		218,000
P019 Paver Operator (BPS-06)	1	1	174,000		152,000
P103 Pump Driver (BPS-06)	1	1	171,000		1,000
P104 Pump Operator (BPS-06)	1	1	247,000		214,000
P119 Paver Assistant (BPS-06)	1	1	210,000		183,000
W015 Welder (BPS-06)	2	2	457,000		397,000
A124 Assistant Operator (BPS-04)	1	1	191,000		166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
B010 Barkandaz (BPS-04)	3	3	586,000		508,000
C065 Cleaner (BPS-04)	11	11	2,200,000		1,906,000
C133 Cleaner Truck/S.R.R (BPS-04)	14	14	2,800,000		2,425,000
D005 Dafadar (BPS-04)	2	2	381,000		330,000
D006 Daftari (BPS-04)	2	2	327,000		284,000
D141 Dumper And Dust Loader (BPS-04)	11	11	2,200,000		1,906,000
F022 Fireman (BPS-04)	3	3	679,000		587,000
J001 Jamadar (BPS-04)	1	1	284,000		245,000
M021 Mate (BPS-04)	2	2	441,000		381,000
P106 Pumpman (BPS-04)	1	1	212,000		1,000
R016 Record Lifter (BPS-04)	1	1	221,000		191,000
R048 Road Roller Cleaner (BPS-04)	41	41	8,242,000		7,138,000
T045 Truck Cleaner (BPS-04)	1	1	215,000		186,000
C057 Chowkidar (BPS-03)	26	26	4,194,000		3,639,000
F013 Ferro Printer (BPS-03)	1	1	211,000		182,000
H001 Hammer Man (BPS-03)	1	1	212,000		183,000
H053 Helper (BPS-03)	8	8	1,504,000		1,301,000
N005 Naib Qasid (BPS-03)	5	5	950,000		822,000
A01152 Personal pay			55,000	100,000	79,000
A012 TOTAL ALLOWANCES			<u>45,841,000</u>	<u>49,779,500</u>	<u>46,839,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,231,000</u>	<u>48,858,500</u>	<u>46,739,000</u>
A01202 House Rent Allowance			7,838,000	7,600,000	7,561,000
A01203 Conveyance Allowance			6,825,000	6,450,000	6,445,000
A01207 Washing Allowance			279,000	250,000	249,000
A01208 Dress Allowance			164,000	150,000	151,000
A0120D Integrated Allowance			37,000	28,000	25,000
A0120E Housing Subsidy Allowance			10,000	305,000	289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
A0120N Special allowances @ 30% of basic pay for Secretar			36,000	83,000	120,000
A01216 Qualification Allowance				2,500	3,000
A01217 Medical Allowance			5,084,000	4,800,000	4,811,000
A0121Q Audit and Accounts Allowance			80,000	40,000	40,000
A0121T Adhoc Relief Allowance 2013			1,600,000	1,350,000	1,328,000
A0122C Adhoc Relief Allowance - 2015			1,412,000	1,000,000	
A0122M Adhoc Relief Allowance 2016			5,854,000	5,150,000	5,015,000
A0122Y Ad-hoc Relief Allowance 2017			7,775,000	6,550,000	6,367,000
A0123G Ad-hoc Relief Allowance-2018			7,737,000	6,550,000	6,362,000
A0123P Ad-hoc Relief Allowance 2019				6,400,000	6,236,000
A01264 Technical Allowance			500,000	2,150,000	1,737,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>610,000</u>	<u>921,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>110,000</u>		<u>50,000</u>
001 Medical Charges			110,000		50,000
A01278 Leave Salary			<u>500,000</u>	<u>921,000</u>	<u>50,000</u>
001 Leave Salary			500,000	921,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,550,000</u>	<u>2,755,000</u>	<u>983,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>110,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			70,000	100,000	41,000
A033 TOTAL UTILITIES			<u>290,000</u>	<u>1,540,000</u>	<u>345,000</u>
A03303 Electricity			<u>250,000</u>	<u>1,500,000</u>	<u>345,000</u>
001 Electricity			250,000	1,500,000	345,000
A03304 Hot and Cold Weather Charges			40,000	40,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>690,000</u>	<u>680,000</u>	<u>394,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>140,000</u>
001 Travelling Allowance			250,000	300,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>350,000</u>	<u>238,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	350,000	238,000
A03808 Conveyance Charges			<u>40,000</u>	<u>30,000</u>	<u>16,000</u>
001 Conveyance Charges			40,000	30,000	16,000
A039 TOTAL GENERAL			<u>490,000</u>	<u>425,000</u>	<u>195,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			200,000	200,000	100,000
A03902 Printing and Publication			<u>40,000</u>	<u>25,000</u>	<u>30,000</u>
001 Printing and publication			40,000	25,000	30,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000
A03970 Others			<u>150,000</u>	<u>100,000</u>	<u>15,000</u>
001 Others			150,000	100,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,800,000	1,000,000
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>250,000</u>	<u>160,000</u>	<u>52,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>100,000</u>	<u>42,000</u>
A09201 Hardware			<u>150,000</u>	<u>100,000</u>	<u>42,000</u>
001 Hardware			150,000	100,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
001 Plant and Machinery			50,000	30,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>30,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>30,000</u>	
001 Furniture & Fixture			50,000	30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>170,000</u>	<u>103,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			150,000	100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>50,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>50,000</u>	<u>38,000</u>
001 Machinery and Equipment			80,000	50,000	38,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			30,000	20,000	15,000
Executive Engineer C & W Building Div-I Peshawar			124,307,000	121,679,500	110,115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>153,268,000</u>	<u>152,085,000</u>	<u>141,186,000</u>
A011 TOTAL PAY	409	393	<u>92,892,000</u>	<u>84,461,000</u>	<u>78,505,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,753,000</u>	<u>4,164,000</u>	<u>3,904,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,735,000</u>	<u>4,150,000</u>	<u>3,890,000</u>
E041 Executive Engineer (BPS-18)	1	1	822,000		933,000
D201 Divisional Accounts Officer (BPS-17)		1			804,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,415,000		1,620,000
A057 Assistant (BPS-16)	1	1	469,000		532,000
C011 Care Taker (BPS-16)	1	1	315,000		1,000
D201 Divisional Accounts Officer (BPS-16)	1		714,000		
A01105 Qualification Pay			18,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	402	386	<u>89,139,000</u>	<u>80,297,000</u>	<u>74,601,000</u>
A01151 Total Basic Pay Other Staff	402	386	<u>88,808,000</u>	<u>80,050,000</u>	<u>74,365,000</u>
D095 Divisional Head Draftsman (BPS-15)	1	1	453,000		406,000
S035 Senior Clerk (BPS-14)	4	4	1,600,000		1,435,000
S114 Steno Typist (BPS-12)	1	1	340,000		305,000
S136 Sub Engineer (BPS-12)	9	9	2,454,000		2,211,000
S146 Superintendent E/M (BPS-12)	2	2	676,000		1,000
S152 Supervisor (BPS-12)	3	3	1,014,000		909,000
D105 Draftsman (BPS-11)	1	1	320,000		287,000
J013 Junior Clerk (BPS-11)	6	6	1,094,000		996,000
A006 Accounts Clerk (BPS-10)	1	1	384,000		342,000
C027 Charge Mechanic (BPS-10)	1	1	175,000		159,000
G002 Garden Superintendent (BPS-10)	1	1	256,000		230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
T035 Traffic Count Superintendent (BPS-10)	4	4	1,023,000		919,000
W029 Work Superintendent (BPS-10)	4	4	1,180,000		1,057,000
F033 Foreman (BPS-08)	3	3	800,000		715,000
P036 Pipe Fitter (BPS-08)	1	1	270,000		1,000
A053 Artificer (BPS-07)	2	2	623,000		555,000
B013 Bearer (BPS-07)	22	22	5,390,000		4,818,000
B014 Bearer-Cum-Cook (BPS-07)	1	1	180,000		162,000
B029 Blacksmith (BPS-07)	1	1	369,000		1,000
C012 Carpenter (BPS-07)	7	7	1,617,000		1,447,000
C058 Chowkidar-Cum-Mali (BPS-07)	1	1	171,000		154,000
C077 Complaint Receiver (BPS-07)	2	2	500,000		447,000
C095 Cook (BPS-07)	3	3	651,000		583,000
D112 Driver (BPS-07)	5	5	1,225,000		1,095,000
E093 Electrician Grade-4 (BPS-07)	1	1	188,000		169,000
H053 Helper (BPS-07)	5	5	1,356,000		1,210,000
H063 House Attendant (BPS-07)	1	1	246,000		220,000
K010 Khansama (BPS-07)	3	3	735,000		657,000
L048 Log Book Man (BPS-07)	1	1	341,000		303,000
M018 Masson (BPS-07)	11	11	2,161,000		1,941,000
M026 Mechanic Mistri (BPS-07)	10	10	2,778,000		2,477,000
M064 Mixture Driver (BPS-07)	2	2	534,000		477,000
M149 Mechanic Grade-Ii (BPS-07)	8	8	1,768,000		1,584,000
P008 Painter (BPS-07)	3	3	735,000		657,000
P022 Pesh Imam (BPS-07)	1	1	212,000		190,000
P047 Plumber (BPS-07)	5	5	1,029,000		923,000
P103 Pump Driver (BPS-07)	8	8	2,026,000		1,810,000
P104 Pump Operator (BPS-07)	8	8	2,040,000		1,822,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
R014 Receptionist (BPS-07)	2	2	303,000		274,000
T018 Telephone Attendant (BPS-07)	3	3	687,000		615,000
T019 Telephone Operator (BPS-07)	2	2	490,000		438,000
T029 Tracer (BPS-07)	2	2	514,000		459,000
T036 Traffic Counter (BPS-07)	24	24	5,890,000		5,264,000
T037 Traffic Sorter (BPS-07)	1	1	261,000		233,000
T049 Tubewell Operator (BPS-07)	3	3	735,000		657,000
W025 Work Mistri (BPS-07)	2	2	515,000		460,000
W026 Work Munshi (BPS-07)	3	3	735,000		657,000
W031 Work Taker (BPS-07)	3	3	770,000		688,000
B010 Barkandaz (BPS-05)	2	2	381,000		341,000
C065 Cleaner (BPS-05)	1	1	259,000		230,000
D005 Dafadar (BPS-05)	4	4	925,000		825,000
E094 Electrician Grade-5 (BPS-05)	3	3	640,000		571,000
F022 Fireman (BPS-05)	2	2	381,000		341,000
G026 Greaser (BPS-05)	4	4	765,000		684,000
H028 Head Mali (BPS-05)	3	3	648,000		578,000
H105 House Man (BPS-05)	1	1	188,000		168,000
M021 Mate (BPS-05)	14		3,025,000		
P102 Pump Assistant (BPS-05)	4	4	864,000		771,000
A076 Assistant Cook (BPS-04)	1	1	220,000		196,000
C057 Chowkidar (BPS-04)	18	18	3,600,000		3,210,000
C099 Cooli (BPS-04)	23	22	4,019,000		3,593,000
D006 Daftari (BPS-04)	1	1	220,000		196,000
D060 Dhobi (BPS-04)	3	3	600,000		535,000
D076 Dishwasher (BPS-04)	2	2	420,000		374,000
F001 Farash (BPS-04)	1	1	161,000		144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
K009 Khalasi (BPS-04)	3	3	663,000		590,000
M010 Mali (BPS-04)	46	46	8,500,000		7,591,000
M062 Misalchi (BPS-04)	3	3	500,000		447,000
N005 Naib Qasid (BPS-04)	6	5	1,300,000		1,000
S160 Survey Cooli (BPS-04)	20	20	4,455,000		3,966,000
S162 Sweeper (BPS-03)	35	35	5,500,000		4,916,000
T034 Traffic Cooli (BPS-03)	4	4	760,000		677,000
A01152 Personal pay			331,000	247,000	236,000
A012 TOTAL ALLOWANCES			<u>60,376,000</u>	<u>67,624,000</u>	<u>62,681,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>58,736,000</u>	<u>65,196,000</u>	<u>62,010,000</u>
A01202 House Rent Allowance			10,526,000	10,850,000	10,094,000
A01203 Conveyance Allowance			9,035,000	8,800,000	8,598,000
A01207 Washing Allowance			228,000	213,000	193,000
A01208 Dress Allowance			221,000	205,000	186,000
A0120D Integrated Allowance			35,000	38,000	38,000
A0120E Housing Subsidy Allowance			600,000	674,000	653,000
A0120N Special allowances @ 30% of basic pay for Secretar			30,000	793,000	890,000
A01217 Medical Allowance			7,500,000	7,000,000	6,721,000
A0121Q Audit and Accounts Allowance			80,000	53,000	53,000
A0121T Adhoc Relief Allowance 2013			2,000,000	1,711,000	1,680,000
A0122C Adhoc Relief Allowance - 2015			1,778,000	1,195,000	
A0122M Adhoc Relief Allowance 2016			7,274,000	6,656,000	6,565,000
A0122N Special Conveyance Allowance to Disbald Employees			165,000	148,000	112,000
A0122Y Ad-hoc Relief Allowance 2017			9,331,000	8,335,000	8,196,000
A01239 Special allowance					<u>299,000</u>
001 Special Allowance					299,000
A0123G Ad-hoc Relief Allowance-2018			9,333,000	8,335,000	8,155,000
A0123P Ad-hoc Relief Allowance 2019				8,143,000	7,998,000
A01264 Technical Allowance			600,000	1,997,000	1,579,000
A01270 Other				<u>50,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
089 M.Phil Allowance				50,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,640,000</u>	<u>2,428,000</u>	<u>671,000</u>
A01273 Honoraria			300,000	1,647,000	1,000
A01274 Medical Charges			<u>110,000</u>	<u>270,000</u>	<u>220,000</u>
001 Medical Charges				270,000	220,000
A01278 Leave Salary			<u>800,000</u>	<u>200,000</u>	<u>100,000</u>
001 Leave Salary				200,000	100,000
A01290 President / Governor's House Allowance			430,000	311,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>1,084,000</u>	<u>1,139,000</u>	<u>420,000</u>
A032 TOTAL COMMUNICATIONS			<u>208,000</u>	<u>208,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			8,000	8,000	6,000
A03202 Telephone and Trunk Call			200,000	200,000	66,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	
A03304 Hot and Cold Weather Charges			20,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>525,000</u>	<u>258,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	100,000
A03808 Conveyance Charges			<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001 Conveyance Charges			20,000	25,000	8,000
A039 TOTAL GENERAL			<u>386,000</u>	<u>386,000</u>	<u>90,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>62,000</u>
001 Stationery			150,000	150,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>7,000</u>
001 Printing and publication			30,000	30,000	7,000
A03905 Newspapers Periodicals and Books			6,000	6,000	3,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Advertising and Publicity			100,000	100,000	3,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>15,000</u>
001 Others			100,000	100,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>2,436,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>6,000,000</u>	<u>2,436,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			6,000,000	2,436,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>370,000</u>	<u>60,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>210,000</u>	<u>60,000</u>
A09201 Hardware				<u>200,000</u>	<u>50,000</u>
001 Hardware				200,000	50,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				10,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>60,000</u>	
A09601 Plant and Machinery			<u>60,000</u>	<u>60,000</u>	
001 Plant and Machinery			60,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>80,000</u>	<u>100,000</u>	
001 Furniture & Fixture			80,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>120,000</u>	<u>42,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>80,000</u>	<u>20,000</u>
A13001 Transport			<u>50,000</u>	<u>80,000</u>	<u>20,000</u>
001 Transport			50,000	80,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>14,000</u>
001 Machinery and Equipment			30,000	30,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000
Executive Engineer C & W Building Div-II Peshawar			161,492,000	156,150,000	144,308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>112,462,000</u>	<u>125,198,000</u>	<u>115,598,000</u>
A011 TOTAL PAY	318	300	<u>61,912,000</u>	<u>71,939,000</u>	<u>66,152,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,239,000</u>	<u>3,515,000</u>	<u>2,891,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,031,000</u>	<u>3,500,000</u>	<u>2,877,000</u>
E041 Executive Engineer (BPS-18)	1	1	911,000		747,000
D201 Divisional Accounts Officer (BPS-17)		1			1,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,473,000		1,208,000
A057 Assistant (BPS-16)	1	1	617,000		503,000
C082 Computer Operator (BPS-16)	1	1	510,000		418,000
D201 Divisional Accounts Officer (BPS-16)	1		520,000		
A01102 Personal pay			194,000		
A01105 Qualification Pay			14,000	15,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	312	294	<u>57,673,000</u>	<u>68,424,000</u>	<u>63,261,000</u>
A01151 Total Basic Pay Other Staff	312	294	<u>57,523,000</u>	<u>68,300,000</u>	<u>63,142,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	457,000		533,000
S035 Senior Clerk (BPS-14)	2	2	800,000		934,000
S136 Sub Engineer (BPS-12)	6	6	1,208,000		1,427,000
S152 Supervisor (BPS-12)	8	8	708,000		866,000
D105 Draftsman (BPS-11)	1	1	343,000		1,000
J013 Junior Clerk (BPS-11)	3	3	1,092,000		1,272,000
A006 Accounts Clerk (BPS-10)	3	3	953,000		1,110,000
B029 Blacksmith (BPS-07)	2	2	525,000		611,000
C012 Carpenter (BPS-07)	2	2	468,000		546,000
G007 Gauge Reader (BPS-07)	1	1	240,000		280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
M018 Masson (BPS-07)	2	2	453,000		528,000
M019 Mason-Cum-Carpenter (BPS-07)	1	1	263,000		306,000
M026 Mechanic Mistri (BPS-07)	2	2	468,000		546,000
M094 Material Mistri (BPS-07)	1	1	263,000		306,000
M095 Motor Mate (BPS-07)	4	4	1,000,000		1,165,000
M153 Masan Mistri (BPS-07)	1	1	270,000		314,000
R047 Road Inspector (BPS-07)	7	8	1,715,000		1,998,000
S161 Surveyor (BPS-07)	2	2	482,000		562,000
W025 Work Mistri (BPS-07)	1	1	240,000		280,000
W026 Work Munshi (BPS-07)	2	2	500,000		582,000
W031 Work Taker (BPS-07)	2	2	500,000		582,000
D112 Driver (BPS-06)	4	4	928,000		1,081,000
C024 Chainman (BPS-05)	1	1	203,000		236,000
E094 Electrician Grade-5 (BPS-05)	1	1	250,000		290,000
F022 Fireman (BPS-05)	1	1	203,000		1,000
M021 Mate (BPS-05)	25	22	5,400,000		6,284,000
C057 Chowkidar (BPS-03)	2	2	376,000		437,000
C099 Cooli (BPS-03)	171	155	27,487,000		28,756,000
M010 Mali (BPS-03)	26	26	4,598,000		5,347,000
N005 Naib Qasid (BPS-03)	6	6	1,128,000		1,311,000
S162 Sweeper (BPS-03)	19	19	3,572,000		4,151,000
S182 Sweeper Mate (BPS-03)	2	2	430,000		499,000
A01152 Personal pay			150,000	124,000	119,000
A012 TOTAL ALLOWANCES			<u>50,550,000</u>	<u>53,259,000</u>	<u>49,446,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,340,000</u>	<u>53,007,000</u>	<u>49,345,000</u>
A01202 House Rent Allowance			8,912,000	8,598,000	8,057,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A01203 Conveyance Allowance			7,070,000	7,215,000	6,768,000
A01207 Washing Allowance			230,000	110,000	94,000
A01208 Dress Allowance			340,000	103,000	87,000
A0120D Integrated Allowance			32,000	33,000	32,000
A0120E Housing Subsidy Allowance			370,000	532,000	541,000
A01217 Medical Allowance			5,949,000	5,694,000	5,339,000
A0121Q Audit and Accounts Allowance			99,000	44,000	44,000
A0121T Adhoc Relief Allowance 2013			1,986,000	1,460,000	1,467,000
A01226 Computer Allowance			21,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			1,500,000	1,062,000	
A0122M Adhoc Relief Allowance 2016			6,559,000	5,536,000	5,345,000
A0122Y Ad-hoc Relief Allowance 2017			8,309,000	7,100,000	6,832,000
A0123G Ad-hoc Relief Allowance-2018			8,163,000	7,102,000	6,833,000
A0123P Ad-hoc Relief Allowance 2019				6,900,000	6,699,000
A01264 Technical Allowance			800,000	1,500,000	1,189,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>252,000</u>	<u>101,000</u>
A01273 Honoraria				18,000	1,000
A01274 Medical Charges			<u>110,000</u>	<u>30,000</u>	<u>50,000</u>
001 Medical Charges			110,000	30,000	50,000
A01278 Leave Salary			<u>100,000</u>	<u>204,000</u>	<u>50,000</u>
001 Leave Salary			100,000	204,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,179,000</u>	<u>2,525,000</u>	<u>1,000,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>195,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			15,000	15,000	11,000
A03202 Telephone and Trunk Call			120,000	180,000	61,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>280,000</u>	<u>146,000</u>
A03303 Electricity			<u>180,000</u>	<u>250,000</u>	<u>146,000</u>
001 Electricity			180,000	250,000	146,000
A03304 Hot and Cold Weather Charges			30,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,134,000</u>	<u>1,240,000</u>	<u>471,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>700,000</u>	<u>257,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	257,000
A03808 Conveyance Charges			<u>34,000</u>	<u>40,000</u>	<u>14,000</u>
001 Conveyance Charges			34,000	40,000	14,000
A039 TOTAL GENERAL			<u>700,000</u>	<u>810,000</u>	<u>311,000</u>
A03901 Stationery			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
001 Stationery			200,000	250,000	83,000
A03902 Printing and Publication			<u>60,000</u>	<u>80,000</u>	<u>45,000</u>
001 Printing and publication			60,000	80,000	45,000
A03905 Newspapers Periodicals and Books			90,000	30,000	68,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000
A03917 Law Charges				100,000	50,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>15,000</u>
001 Others			250,000	250,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>13,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>13,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	13,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	600,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>310,000</u>	<u>920,000</u>	<u>123,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>210,000</u>	<u>400,000</u>	<u>123,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>113,000</u>
001 Hardware			200,000	200,000	113,000
A09203 I.T. Equipment			<u>10,000</u>	<u>200,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				200,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>450,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>450,000</u>	
001 Plant and Machinery			50,000	450,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>70,000</u>	
001 Furniture & Fixture			50,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>480,000</u>	<u>193,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>300,000</u>	<u>158,000</u>
A13001 Transport			<u>250,000</u>	<u>300,000</u>	<u>158,000</u>
001 Transport			250,000	300,000	158,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>80,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>80,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	80,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>100,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			40,000	100,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR7025	Executive Engineer C & W Highway Division Peshawar				
Executive Engineer C & W Highway Division Peshawar			118,691,000	142,723,000	119,914,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,272,000</u>	<u>18,875,000</u>	<u>17,769,000</u>
A011 TOTAL PAY	49	52	<u>13,069,000</u>	<u>10,842,000</u>	<u>9,183,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,022,000</u>	<u>2,515,000</u>	<u>2,649,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,008,000</u>	<u>2,500,000</u>	<u>2,635,000</u>
E041 Executive Engineer (BPS-18)	1	1	840,000		883,000
D201 Divisional Accounts Officer (BPS-17)		1			548,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,125,000		1,203,000
A057 Assistant (BPS-16)	1	1	520,000		1,000
D201 Divisional Accounts Officer (BPS-16)	1		523,000		
A01105 Qualification Pay			14,000	15,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	43	46	<u>10,047,000</u>	<u>8,327,000</u>	<u>6,534,000</u>
A01151 Total Basic Pay Other Staff	43	46	<u>10,012,000</u>	<u>8,292,000</u>	<u>6,503,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,205,000		1,011,000
S115 Stenographer (BPS-14)	1	1	406,000		1,000
D095 Divisional Head Draftsman (BPS-13)	1	1	370,000		1,000
S136 Sub Engineer (BPS-12)	8	8	1,064,000		925,000
D105 Draftsman (BPS-11)	2	2	519,000		1,000
J013 Junior Clerk (BPS-11)	4	4	1,260,000		1,056,000
A006 Accounts Clerk (BPS-10)	2	2	517,000		434,000
R047 Road Inspector (BPS-07)		5			1,000
T029 Tracer (BPS-07)	1	1	260,000		1,000
R047 Road Inspector (BPS-06)	1		232,000		
D112 Driver (BPS-04)	4	4	850,000		708,000
B010 Barkandaz (BPS-03)	1	1	143,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
C057 Chowkidar (BPS-03)	3	3	570,000		475,000
C099 Cooli (BPS-03)	1	1	570,000		469,000
D005 Dafadar (BPS-03)	1	1	154,000		1,000
D006 Daftari (BPS-03)	1	1	190,000		1,000
F013 Ferro Printer (BPS-03)	1	1	190,000		158,000
M021 Mate (BPS-03)	2	1	376,000		313,000
N005 Naib Qasid (BPS-03)	4	4	760,000		633,000
S162 Sweeper (BPS-03)	2	2	376,000		313,000
A01152 Personal pay			35,000	35,000	31,000
A012 TOTAL ALLOWANCES			<u>9,203,000</u>	<u>8,033,000</u>	<u>8,586,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,203,000</u>	<u>8,033,000</u>	<u>8,486,000</u>
A01202 House Rent Allowance			787,000	696,000	725,000
A01203 Conveyance Allowance			1,100,000	1,000,000	1,041,000
A01207 Washing Allowance			8,000	7,000	6,000
A01208 Dress Allowance			4,000	4,000	3,000
A0120D Integrated Allowance			11,000	11,000	10,000
A01217 Medical Allowance			718,000	625,000	645,000
A0121Q Audit and Accounts Allowance			60,000	60,000	66,000
A0121T Adhoc Relief Allowance 2013			330,000	210,000	221,000
A01229 Special compensatory allowance			200,000		200,000
A0122C Adhoc Relief Allowance - 2015			240,000	155,000	
A0122M Adhoc Relief Allowance 2016			1,047,000	800,000	839,000
A0122Y Ad-hoc Relief Allowance 2017			1,245,000	1,070,000	1,109,000
A01233 Unattractive Area Allowance			<u>600,000</u>	<u>425,000</u>	<u>457,000</u>
001 Unattractive Area Allowance			600,000	425,000	457,000
A0123G Ad-hoc Relief Allowance-2018			1,353,000	1,070,000	1,109,000
A0123P Ad-hoc Relief Allowance 2019				800,000	1,018,000
A01264 Technical Allowance			500,000	1,100,000	1,037,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>50,000</u>
001 Medical Charges					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A01278 Leave Salary			<u>500,000</u>		<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES			<u>2,254,000</u>	<u>3,084,000</u>	<u>1,031,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>120,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			100,000	110,000	75,000
A033 TOTAL UTILITIES			<u>800,000</u>	<u>980,000</u>	<u>100,000</u>
A03303 Electricity			<u>200,000</u>	<u>180,000</u>	<u>100,000</u>
001 Electricity			200,000	180,000	100,000
A03304 Hot and Cold Weather Charges			600,000	800,000	
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03404 Rent for other building			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>972,000</u>	<u>1,612,000</u>	<u>663,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>800,000</u>	<u>250,000</u>
001 Travelling Allowance			300,000	800,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>660,000</u>	<u>800,000</u>	<u>404,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			660,000	800,000	404,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
001 Conveyance Charges			12,000	12,000	9,000
A039 TOTAL GENERAL			<u>342,000</u>	<u>342,000</u>	<u>155,000</u>
A03901 Stationery			<u>100,000</u>	<u>130,000</u>	<u>50,000</u>
001 Stationery			100,000	130,000	50,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001 Printing and publication			25,000	25,000	10,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>30,000</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
001 Advertising and Publicity			100,000	30,000	75,000
A03970 Others			<u>110,000</u>	<u>150,000</u>	<u>15,000</u>
001 Others			110,000	150,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,250,000	1,250,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>100,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>30,000</u>	<u>20,000</u>
A09203 I.T. Equipment			<u>40,000</u>	<u>30,000</u>	<u>20,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				30,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>70,000</u>	
001 Furniture & Fixture			50,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>450,000</u>	<u>198,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>120,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>120,000</u>
001 Transport			200,000	250,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			40,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A13201 Furniture and Fixture				20,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>38,000</u>
A13701 Hardware			150,000	150,000	38,000
Executive Engineer C & W Shangla			26,256,000	23,759,000	20,018,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,783,000</u>	<u>49,917,000</u>	<u>44,829,000</u>
A011 TOTAL PAY	118	121	<u>30,674,000</u>	<u>29,014,000</u>	<u>25,691,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,064,000</u>	<u>5,514,000</u>	<u>3,695,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,050,000</u>	<u>5,500,000</u>	<u>3,685,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,080,000		1,395,000
D201 Divisional Accounts Officer (BPS-17)		1			1,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,759,000		2,288,000
A057 Assistant (BPS-16)	1	1	500,000		1,000
D201 Divisional Accounts Officer (BPS-16)	1		711,000		
A01105 Qualification Pay			14,000	14,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	112	115	<u>26,610,000</u>	<u>23,500,000</u>	<u>21,996,000</u>
A01151 Total Basic Pay Other Staff	112	115	<u>26,609,000</u>	<u>23,500,000</u>	<u>21,996,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,641,000		1,420,000
S115 Stenographer (BPS-14)	1	1	435,000		1,000
D095 Divisional Head Draftsman (BPS-13)	1	1	547,000		470,000
S136 Sub Engineer (BPS-12)	9	9	3,042,000		2,632,000
D105 Draftsman (BPS-11)	1	1	312,000		1,000
J013 Junior Clerk (BPS-11)	7	7	1,773,000		1,542,000
A006 Accounts Clerk (BPS-10)	4	4	1,782,000		1,529,000
C012 Carpenter (BPS-07)	1	1	190,000		165,000
E019 Electrician (BPS-07)	1	1	337,000		1,000
R047 Road Inspector (BPS-07)	1	8	271,000		233,000
D112 Driver (BPS-06)	5	5	1,087,000		939,000
P047 Plumber (BPS-06)	1	1	259,000		223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Swabi					
T029 Tracer (BPS-06)	2	2	440,000		380,000
T049 Tubewell Operator (BPS-06)	2	2	419,000		362,000
W031 Work Taker (BPS-06)	1	1	300,000		258,000
C095 Cook (BPS-04)	2	2	352,000		304,000
D005 Dafadar (BPS-04)	2	2	315,000		272,000
D006 Daftari (BPS-04)	1	1	122,000		106,000
F022 Fireman (BPS-04)	1	1	198,000		170,000
B010 Barkandaz (BPS-03)	2	2	337,000		290,000
C013 Carpenter Cooli (BPS-03)	1	1	130,000		113,000
C057 Chowkidar (BPS-03)	5	5	740,000		639,000
C099 Cooli (BPS-03)	41	37	8,799,000		7,551,000
M010 Mali (BPS-03)	2	2	365,000		314,000
N005 Naib Qasid (BPS-03)	10	10	1,793,000		1,543,000
S162 Sweeper (BPS-03)	4	4	623,000		538,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>21,109,000</u>	<u>20,903,000</u>	<u>19,138,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,999,000</u>	<u>20,592,000</u>	<u>19,038,000</u>
A01202 House Rent Allowance			2,437,000	2,000,000	1,964,000
A01203 Conveyance Allowance			3,335,000	2,800,000	2,705,000
A01207 Washing Allowance			130,000	110,000	106,000
A01208 Dress Allowance			40,000	52,000	18,000
A0120D Integrated Allowance			53,000	50,000	49,000
A01217 Medical Allowance			2,288,000	2,050,000	1,978,000
A0121Q Audit and Accounts Allowance			60,000	50,000	44,000
A0121T Adhoc Relief Allowance 2013			720,000	600,000	566,000
A0122C Adhoc Relief Allowance - 2015			540,000	420,000	
A0122M Adhoc Relief Allowance 2016			2,700,000	2,250,000	2,154,000
A0122N Special Conveyance Allowance to Disbalded Employees				10,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			3,392,000	3,000,000	2,775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Swabi					
A01233 Unattractive Area Allowance			<u>383,000</u>	<u>300,000</u>	<u>604,000</u>
001 Unattractive Area Allowance				300,000	604,000
A0123G Ad-hoc Relief Allowance-2018			3,321,000	3,000,000	2,769,000
A0123P Ad-hoc Relief Allowance 2019				2,700,000	2,620,000
A01264 Technical Allowance			600,000	1,200,000	674,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,110,000</u>	<u>311,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>311,000</u>	<u>50,000</u>
001 Medical Charges			110,000	311,000	50,000
A01278 Leave Salary			<u>1,000,000</u>		<u>50,000</u>
001 Leave Salary			1,000,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>5,038,000</u>	<u>4,372,000</u>	<u>2,116,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>90,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			10,000	10,000	5,000
A03202 Telephone and Trunk Call			100,000	80,000	50,000
A033 TOTAL UTILITIES			<u>2,700,000</u>	<u>2,090,000</u>	<u>1,041,000</u>
A03301 Gas			300,000	50,000	225,000
A03303 Electricity			<u>2,400,000</u>	<u>2,000,000</u>	<u>796,000</u>
001 Electricity			2,400,000	2,000,000	796,000
A03305 POL fore Generator				40,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>844,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>269,000</u>
001 Travelling Allowance			700,000	700,000	269,000
A03806 Transportation of Goods			<u>100,000</u>		
001 Transportation of Goods			100,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	1,000,000	500,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Conveyance Charges			100,000	100,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Swabi					
A039 TOTAL GENERAL			<u>428,000</u>	<u>392,000</u>	<u>176,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>81,000</u>
001 Stationery			150,000	150,000	81,000
A03905 Newspapers Periodicals and Books			8,000	12,000	5,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>100,000</u>	<u>75,000</u>
001 Advertising and Publicity			150,000	100,000	75,000
A03970 Others			<u>120,000</u>	<u>130,000</u>	<u>15,000</u>
001 Others			120,000	130,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>2,700,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,600,000</u>	<u>2,700,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,600,000	2,700,000	1,000,000
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>300,000</u>	<u>285,000</u>	<u>77,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>56,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>56,000</u>
001 Hardware			100,000	100,000	56,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Plant and Machinery			50,000	50,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>60,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>60,000</u>	
001 Furniture & Fixture			50,000	60,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
A09899 Others			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Others			100,000	75,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>460,000</u>	<u>243,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>141,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>141,000</u>
001 Transport			200,000	300,000	141,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>70,000</u>	<u>43,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>70,000</u>	<u>43,000</u>
001 Machinery and Equipment			60,000	70,000	43,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			30,000	40,000	21,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>50,000</u>	<u>38,000</u>
A13703 I.T. Equipment			60,000	50,000	38,000
Executive Engineer C & W Swabi			60,271,000	57,734,000	48,865,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,592,000</u>	<u>10,104,000</u>	<u>6,676,000</u>
A011 TOTAL PAY	12	12	<u>6,664,000</u>	<u>5,500,000</u>	<u>3,029,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,300,000</u>	<u>3,600,000</u>	<u>2,168,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,088,000</u>	<u>3,600,000</u>	<u>2,168,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,380,000		1,088,000
S166 Superintendent (BPS-17)	1	1	899,000		1,000
A057 Assistant (BPS-16)	1	1	442,000		1,000
C059 Circle Head Draftsman (BPS-16)	1	1	637,000		503,000
S061 Senior Scale Stenographer (BPS-16)	1	1	730,000		575,000
A01102 Personal pay			212,000		
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,364,000</u>	<u>1,900,000</u>	<u>861,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,364,000</u>	<u>1,900,000</u>	<u>861,000</u>
S035 Senior Clerk (BPS-14)	1	1	414,000		1,000
J013 Junior Clerk (BPS-11)	1	1	196,000		128,000
A006 Accounts Clerk (BPS-10)	1	1	438,000		278,000
T029 Tracer (BPS-07)	1	1	604,000		1,000
D112 Driver (BPS-06)	1	1	273,000		174,000
N005 Naib Qasid (BPS-03)	2	2	439,000		279,000
A012 TOTAL ALLOWANCES			<u>3,928,000</u>	<u>4,604,000</u>	<u>3,647,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,565,000</u>	<u>3,825,000</u>	<u>3,547,000</u>
A01202 House Rent Allowance			248,000	220,000	183,000
A01203 Conveyance Allowance			423,000	340,000	286,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	6,000	5,000
A01217 Medical Allowance			273,000	210,000	207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
A0121T Adhoc Relief Allowance 2013			114,000	110,000	102,000
A01224 Entertainment Allowance			4,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			90,000	71,000	
A0122M Adhoc Relief Allowance 2016			450,000	370,000	348,000
A0122Y Ad-hoc Relief Allowance 2017			600,000	480,000	463,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>130,000</u>	<u>130,000</u>
001 Unattractive Area Allowance			150,000	130,000	130,000
A0123G Ad-hoc Relief Allowance-2018			600,000	480,000	463,000
A0123P Ad-hoc Relief Allowance 2019				300,000	286,000
A01264 Technical Allowance			600,000	1,100,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>363,000</u>	<u>779,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>779,000</u>	<u>50,000</u>
001 Medical Charges			100,000	779,000	50,000
A01278 Leave Salary			<u>263,000</u>		<u>50,000</u>
001 Leave Salary			263,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,816,000</u>	<u>1,711,000</u>	<u>878,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			10,000	10,000	6,000
A03202 Telephone and Trunk Call			60,000	60,000	42,000
A033 TOTAL UTILITIES			<u>513,000</u>	<u>320,000</u>	<u>46,000</u>
A03301 Gas			100,000		1,000
A03303 Electricity			<u>100,000</u>	<u>60,000</u>	<u>45,000</u>
001 Electricity			100,000	60,000	45,000
A03304 Hot and Cold Weather Charges			313,000	260,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,025,000</u>	<u>1,115,000</u>	<u>724,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>297,000</u>
001 Travelling Allowance			500,000	500,000	297,000
A03806 Transportation of Goods			<u>10,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>421,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	421,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
001 Conveyance Charges			15,000	15,000	6,000
A039 TOTAL GENERAL			<u>208,000</u>	<u>206,000</u>	<u>60,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>42,000</u>
001 Stationery			100,000	100,000	42,000
A03905 Newspapers Periodicals and Books			8,000	6,000	3,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>15,000</u>
001 Others			100,000	100,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>920,000</u>	<u>2,020,000</u>	<u>1,015,000</u>
A041 TOTAL PENSION			<u>920,000</u>	<u>2,020,000</u>	<u>1,015,000</u>
A04106 Reimbursement of medical charges to pensioners			20,000	20,000	15,000
A04114 Superannuation Encashment of L.P.R			900,000	2,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>20,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>20,000</u>	<u>10,000</u>
A09201 Hardware			<u>50,000</u>	<u>20,000</u>	<u>10,000</u>
001 Hardware			50,000	20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>295,000</u>	<u>181,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>147,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>147,000</u>
001 Transport			200,000	250,000	147,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			20,000	20,000	14,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
A13703 I.T. Equipment			20,000	15,000	10,000
Superintending Engineer, C&W Circle, Swat			14,238,000	14,150,000	9,360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,237,000</u>	<u>3,491,000</u>	<u>2,377,000</u>
A011 TOTAL PAY	9	9	<u>2,178,000</u>	<u>1,564,000</u>	<u>1,038,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>677,000</u>	<u>364,000</u>	<u>1,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>677,000</u>	<u>364,000</u>	<u>1,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	677,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,501,000</u>	<u>1,200,000</u>	<u>1,037,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,501,000</u>	<u>1,200,000</u>	<u>1,037,000</u>
J013 Junior Clerk (BPS-11)	1	1	196,000		1,000
L001 Laboratory Assistant (BPS-07)	1	1	246,000		195,000
D112 Driver (BPS-06)	1	1	273,000		216,000
L002 Laboratory Attendant (BPS-04)	2	2	324,000		258,000
C057 Chowkidar (BPS-03)	1	1	162,000		129,000
N005 Naib Qasid (BPS-03)	1	1	150,000		119,000
S162 Sweeper (BPS-03)	1	1	150,000		119,000
A012 TOTAL ALLOWANCES			<u>2,059,000</u>	<u>1,927,000</u>	<u>1,339,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,749,000</u>	<u>1,927,000</u>	<u>1,239,000</u>
A01202 House Rent Allowance			231,000	230,000	148,000
A01203 Conveyance Allowance			274,000	270,000	181,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	5,000
A01217 Medical Allowance			190,000	170,000	136,000
A0121T Adhoc Relief Allowance 2013			42,000	22,000	25,000
A0122C Adhoc Relief Allowance - 2015			30,000	16,000	
A0122M Adhoc RelEIF Allowance 2016			153,000	95,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A0122Y Ad-hoc Relief Allowance 2017			226,000	200,000	134,000
A01233 Unattractive Area Allowance			<u>132,000</u>	<u>130,000</u>	<u>95,000</u>
001 Unattractive Area Allowance			132,000	130,000	95,000
A0123G Ad-hoc Relief Allowance-2018			227,000	200,000	134,000
A0123P Ad-hoc Relief Allowance 2019				160,000	117,000
A01264 Technical Allowance			230,000	419,000	255,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>50,000</u>
001 Medical Charges			100,000		50,000
A01278 Leave Salary			<u>210,000</u>		<u>50,000</u>
001 Leave Salary			210,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>395,000</u>	<u>366,000</u>	<u>129,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>4,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			3,000	4,000	2,000
A033 TOTAL UTILITIES			<u>132,000</u>	<u>200,000</u>	
A03304 Hot and Cold Weather Charges			132,000	200,000	
A036 TOTAL MOTOR VEHICLES			<u>70,000</u>		<u>1,000</u>
A03603 Registration			70,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>135,000</u>	<u>104,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>80,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	80,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	50,000	50,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Conveyance Charges			5,000	5,000	4,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A039 TOTAL GENERAL			<u>45,000</u>	<u>27,000</u>	<u>22,000</u>
A03901 Stationery			<u>25,000</u>	<u>17,000</u>	<u>7,000</u>
001 Stationery			25,000	17,000	7,000
A03970 Others			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			20,000	10,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>100,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>100,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	100,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
A09201 Hardware			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
001 Hardware			30,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	
001 Plant and Machinery			20,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>45,000</u>	<u>38,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>30,000</u>	<u>23,000</u>
A13001 Transport			<u>50,000</u>	<u>30,000</u>	<u>23,000</u>
001 Transport			50,000	30,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			15,000	10,000	11,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13703 I.T. Equipment			5,000	5,000	4,000
Roads Research & Material Testing Laboratory, C&W Circle, Swat			5,852,000	4,032,000	3,654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>109,277,000</u>	<u>109,735,000</u>	<u>102,342,000</u>
A011 TOTAL PAY	<u>283</u>	<u>279</u>	<u>68,368,000</u>	<u>63,777,000</u>	<u>57,796,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,025,000</u>	<u>4,003,000</u>	<u>3,494,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,973,000</u>	<u>3,978,000</u>	<u>3,479,000</u>
E041 Executive Engineer (BPS-18)	1	1	820,000		676,000
D201 Divisional Accounts Officer (BPS-17)		1			1,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,616,000		2,158,000
A057 Assistant (BPS-16)	1	1	580,000		475,000
C011 Care Taker (BPS-16)	1	1	198,000		169,000
D201 Divisional Accounts Officer (BPS-16)	1		759,000		
A01102 Personal pay			37,000	10,000	
A01105 Qualification Pay			15,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>275</u>	<u>271</u>	<u>63,343,000</u>	<u>59,774,000</u>	<u>54,302,000</u>
A01151 Total Basic Pay Other Staff	<u>275</u>	<u>271</u>	<u>63,216,000</u>	<u>59,700,000</u>	<u>54,216,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	436,000		1,000
S035 Senior Clerk (BPS-14)	6	6	1,209,000		1,178,000
D095 Divisional Head Draftsman (BPS-13)	1	1	200,000		194,000
S136 Sub Engineer (BPS-12)	12	12	3,391,000		3,246,000
A197 Assistant Plant Superintendent (BPS-11)	1	1	198,000		1,000
D105 Draftsman (BPS-11)	2	2	539,000		515,000
E017 Electrical Supervisor (BPS-11)	1	1	198,000		1,000
J013 Junior Clerk (BPS-11)	10	10	2,200,000		2,115,000
A006 Accounts Clerk (BPS-10)	4	4	2,112,000		1,994,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
G035 Generator/Heat-Ex-Operato	(BPS-07)	1	1	194,000	1,000
L042 Lineman	(BPS-07)	12	12	3,234,000	3,070,000
M025 Machanic Grade-2	(BPS-07)	1	1	194,000	1,000
R047 Road Inspector	(BPS-07)		8		1,000
T029 Tracer	(BPS-07)	2	2	388,000	371,000
W001 Waiter	(BPS-07)	5	5	1,496,000	1,418,000
W031 Work Taker	(BPS-07)	2	2	495,000	471,000
B029 Blacksmith	(BPS-06)	1	1	303,000	287,000
B065 Buldozer Driver	(BPS-06)	2	2	387,000	369,000
C012 Carpenter	(BPS-06)	6	6	1,159,000	1,105,000
C095 Cook	(BPS-06)	3	3	682,000	648,000
D112 Driver	(BPS-06)	21	21	2,685,000	2,588,000
D117 Driver Road Roller	(BPS-06)	2	2	280,000	269,000
D141 Dumper And Dust Loader	(BPS-06)	5	5	1,013,000	965,000
D193 Dumper Truck Driver	(BPS-06)	4	4	1,717,000	1,000
F065 Front End Loader Operator	(BPS-06)	1	1	297,000	281,000
P036 Pipe Fitter	(BPS-06)	6	6	1,336,000	1,270,000
P037 Pipe Mistri	(BPS-06)	1	1	193,000	1,000
P040 Plant Operator	(BPS-06)	1	1	335,000	317,000
P119 Paver Assistant	(BPS-06)	1	1	247,000	234,000
R047 Road Inspector	(BPS-06)	3		762,000	
T049 Tubewell Operator	(BPS-06)	11	11	2,124,000	2,025,000
W025 Work Mistri	(BPS-06)	1	1	385,000	1,000
W045 Waiter-Cum-Cook	(BPS-06)	3	3	605,000	1,000
C065 Cleaner	(BPS-04)	23	23	5,005,000	4,742,000
D005 Dafadar	(BPS-04)	1	1	191,000	181,000
D006 Daftari	(BPS-04)	1	1	310,000	292,000
D194 Dumper Truck Cleaner	(BPS-04)	4	4	948,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
SW7018	Executive Engineer C & W Building Division Swat						
F066	Front End Loader Cleaner	(BPS-04)	1	1	130,000		1,000
M021	Mate	(BPS-04)	13	12	3,630,000		3,428,000
P019	Paver Operator	(BPS-04)	1	1	225,000		213,000
B010	Barkandaz	(BPS-03)	3	3	572,000		542,000
C057	Chowkidar	(BPS-03)	15	15	2,862,000		2,712,000
C099	Cooli	(BPS-03)	60	52	14,472,000		13,671,000
F013	Ferro Printer	(BPS-03)	1	1	191,000		1,000
H053	Helper	(BPS-03)	1	1	253,000		239,000
M010	Mali	(BPS-03)	7	7	1,335,000		1,265,000
N005	Naib Qasid	(BPS-03)	8	8	1,526,000		1,446,000
S162	Sweeper	(BPS-03)	3	3	572,000		542,000
A01152	Personal pay				127,000	74,000	86,000
A012	TOTAL ALLOWANCES				40,909,000	45,958,000	44,546,000
A012-1	TOTAL REGULAR ALLOWANCES				40,299,000	45,845,000	44,446,000
A01202	House Rent Allowance				4,223,000	4,700,000	4,692,000
A01203	Conveyance Allowance				5,900,000	5,980,000	5,924,000
A01207	Washing Allowance				46,000	76,000	34,000
A01208	Dress Allowance				38,000	53,000	27,000
A0120D	Integrated Allowance				45,000	40,000	38,000
A01217	Medical Allowance				4,508,000	4,550,000	4,506,000
A0121Q	Audit and Accounts Allowance				60,000		
A0121T	Adhoc Relief Allowance 2013				1,671,000	1,310,000	1,289,000
A0122C	Adhoc Relief Allowance - 2015				1,352,000	881,000	
A0122M	Adhoc Relief Allowance 2016				5,687,000	4,950,000	4,911,000
A0122Y	Ad-hoc Relief Allowance 2017				7,108,000	6,380,000	6,297,000
A01233	Unattractive Area Allowance				<u>3,400,000</u>	<u>3,077,000</u>	<u>3,060,000</u>
001	Unattractive Area Allowance				3,400,000	3,077,000	3,060,000
A01236	Deputation Allowance					7,000	9,000
A0123G	Ad-hoc Relief Allowance-2018				5,661,000	6,380,000	6,298,000
A0123P	Ad-hoc Relief Allowance 2019					6,224,000	6,124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
A01264 Technical Allowance			600,000	1,237,000	1,237,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>610,000</u>	<u>113,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>30,000</u>	<u>50,000</u>
001 Medical Charges			110,000	30,000	50,000
A01278 Leave Salary			<u>500,000</u>	<u>83,000</u>	<u>50,000</u>
001 Leave Salary			500,000	83,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>4,047,000</u>	<u>5,312,000</u>	<u>3,027,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>70,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			15,000	20,000	10,000
A03202 Telephone and Trunk Call			80,000	50,000	27,000
A033 TOTAL UTILITIES			<u>1,900,000</u>	<u>3,000,000</u>	<u>1,472,000</u>
A03303 Electricity			<u>1,800,000</u>	<u>2,000,000</u>	<u>1,472,000</u>
001 Electricity			1,800,000	2,000,000	1,472,000
A03304 Hot and Cold Weather Charges			100,000	1,000,000	
A034 TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>225,000</u>	<u>225,000</u>
A03402 Rent for Office Building			270,000	225,000	225,000
A036 TOTAL MOTOR VEHICLES			<u>90,000</u>	<u>15,000</u>	<u>7,000</u>
A03603 Registration			90,000	15,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,315,000</u>	<u>1,615,000</u>	<u>1,114,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>800,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	800,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>800,000</u>	<u>394,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	15,000	20,000
A039 TOTAL GENERAL			<u>377,000</u>	<u>387,000</u>	<u>172,000</u>
A03901 Stationery			<u>120,000</u>	<u>150,000</u>	<u>79,000</u>
001 Stationery			120,000	150,000	79,000
A03905 Newspapers Periodicals and Books			7,000	7,000	3,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>30,000</u>	<u>75,000</u>
001 Advertising and Publicity			100,000	30,000	75,000
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>15,000</u>
001 Others			150,000	200,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>7,467,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>7,467,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	7,467,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,800,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>550,000</u>	<u>76,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>56,000</u>
A09201 Hardware			<u>100,000</u>	<u>200,000</u>	<u>56,000</u>
001 Hardware			100,000	200,000	56,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>	<u>20,000</u>
A09601 Plant and Machinery				<u>250,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
001 Plant and Machinery				250,000	20,000
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>300,000</u>	<u>430,000</u>	<u>245,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>320,000</u>	<u>200,000</u>
A13001 Transport			<u>250,000</u>	<u>320,000</u>	<u>200,000</u>
001 Transport			250,000	320,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>100,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>100,000</u>	<u>38,000</u>
001 Machinery and Equipment			40,000	100,000	38,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			10,000	10,000	7,000
Executive Engineer C & W Building Division Swat			115,924,000	125,294,000	107,290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,231,000</u>	<u>21,934,000</u>	<u>24,991,000</u>
A011 TOTAL PAY	40	50	<u>15,181,000</u>	<u>11,958,000</u>	<u>15,223,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	9	<u>5,439,000</u>	<u>5,151,000</u>	<u>6,036,000</u>
A01101 Total Basic Pay Of Officer	8	9	<u>5,422,000</u>	<u>5,137,000</u>	<u>6,022,000</u>
E041 Executive Engineer (BPS-18)	1	1	868,000		858,000
D201 Divisional Accounts Officer (BPS-17)		1			519,000
S135 Sub Divisional Officer (BPS-17)	3	4	1,970,000		2,628,000
A057 Assistant (BPS-16)	1	1	527,000		519,000
C082 Computer Operator (BPS-16)	2	2	1,530,000		1,498,000
D201 Divisional Accounts Officer (BPS-16)	1		527,000		
A01105 Qualification Pay			17,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	32	41	<u>9,742,000</u>	<u>6,807,000</u>	<u>9,187,000</u>
A01151 Total Basic Pay Other Staff	32	41	<u>9,737,000</u>	<u>6,807,000</u>	<u>9,187,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	502,000		362,000
S035 Senior Clerk (BPS-14)	3	4	1,319,000		1,144,000
S136 Sub Engineer (BPS-12)	6	8	2,246,000		2,263,000
D105 Draftsman (BPS-11)	1	1	366,000		264,000
J013 Junior Clerk (BPS-11)	4	5	1,489,000		1,372,000
A006 Accounts Clerk (BPS-10)	3	3	885,000		641,000
T029 Tracer (BPS-07)	1	1	251,000		181,000
D112 Driver (BPS-06)	3	4	696,000		829,000
C057 Chowkidar (BPS-03)	3	4	568,000		585,000
N005 Naib Qasid (BPS-03)	6	8	1,257,000		1,256,000
S162 Sweeper (BPS-03)	1	2	158,000		290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A01152 Personal pay			5,000		
A012 TOTAL ALLOWANCES			<u>10,050,000</u>	<u>9,976,000</u>	<u>9,768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,440,000</u>	<u>9,946,000</u>	<u>9,668,000</u>
A01202 House Rent Allowance			825,000	921,000	931,000
A01203 Conveyance Allowance			1,490,000	1,274,000	1,189,000
A01207 Washing Allowance			43,000	13,000	13,000
A01208 Dress Allowance			8,000	7,000	7,000
A0120D Integrated Allowance			33,000	32,000	32,000
A01217 Medical Allowance			870,000	727,000	711,000
A0121Q Audit and Accounts Allowance			80,000	51,000	51,000
A0121T Adhoc Relief Allowance 2013			290,000	250,000	243,000
A01226 Computer Allowance			71,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			236,000	175,000	
A0122M Adhoc Relief Allowance 2016			1,212,000	884,000	895,000
A0122Y Ad-hoc Relief Allowance 2017			1,551,000	1,190,000	1,199,000
A01233 Unattractive Area Allowance			<u>580,000</u>	<u>527,000</u>	<u>532,000</u>
001 Unattractive Area Allowance			580,000	527,000	532,000
A0123G Ad-hoc Relief Allowance-2018			1,551,000	1,190,000	1,199,000
A0123P Ad-hoc Relief Allowance 2019				1,006,000	960,000
A01264 Technical Allowance			600,000	1,663,000	1,670,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>610,000</u>	<u>30,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>30,000</u>	<u>50,000</u>
001 Medical Charges			110,000	30,000	50,000
A01278 Leave Salary			<u>500,000</u>		<u>50,000</u>
001 Leave Salary			500,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>3,395,000</u>	<u>5,220,000</u>	<u>2,932,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>90,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			10,000	20,000	6,000
A03202 Telephone and Trunk Call			60,000	70,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A033 TOTAL UTILITIES			<u>740,000</u>	<u>1,190,000</u>	<u>505,000</u>
A03301 Gas			150,000	150,000	120,000
A03303 Electricity			<u>140,000</u>	<u>440,000</u>	<u>385,000</u>
001 Electricity			140,000	440,000	385,000
A03304 Hot and Cold Weather Charges			450,000	600,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,130,000</u>	<u>1,425,000</u>	<u>1,425,000</u>
A03402 Rent for Office Building			1,130,000	1,425,000	1,425,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,010,000</u>	<u>1,910,000</u>	<u>705,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>800,000</u>	<u>201,000</u>
001 Travelling Allowance			300,000	800,000	201,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,100,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,100,000	500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Conveyance Charges			10,000	10,000	4,000
A039 TOTAL GENERAL			<u>445,000</u>	<u>605,000</u>	<u>255,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>95,000</u>
001 Stationery			150,000	200,000	95,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>26,000</u>
001 Printing and publication			50,000	50,000	26,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>200,000</u>	<u>117,000</u>
001 Advertising and Publicity			150,000	200,000	117,000
A03970 Others			<u>90,000</u>	<u>150,000</u>	<u>15,000</u>
001 Others			90,000	150,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>849,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A041 TOTAL PENSION			<u>800,000</u>	<u>849,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	849,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>220,000</u>	<u>700,000</u>	<u>67,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>150,000</u>	<u>47,000</u>
A09201 Hardware			<u>60,000</u>	<u>100,000</u>	<u>32,000</u>
001 Hardware			60,000	100,000	32,000
A09203 I.T. Equipment			<u>30,000</u>	<u>50,000</u>	<u>15,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				50,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>300,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>300,000</u>	<u>20,000</u>
001 Plant and Machinery			80,000	300,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>250,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>250,000</u>	
001 Furniture & Fixture			50,000	250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>380,000</u>	<u>155,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>120,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
001 Transport			200,000	300,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			60,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	20,000	15,000
Executive Engineer C & W Highway Division Swat			31,126,000	29,083,000	31,145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,888,000</u>	<u>15,498,000</u>	<u>14,194,000</u>
A011 TOTAL PAY	<u>36</u>	<u>39</u>	<u>9,626,000</u>	<u>8,640,000</u>	<u>7,513,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,458,000</u>	<u>4,540,000</u>	<u>4,008,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,433,000</u>	<u>4,525,000</u>	<u>3,994,000</u>
E041 Executive Engineer (BPS-18)	1	1	830,000		1,134,000
D201 Divisional Accounts Officer (BPS-17)		1			698,000
S135 Sub Divisional Officer (BPS-17)	2	2	824,000		1,138,000
A057 Assistant (BPS-16)	1	1	520,000		1,000
C082 Computer Operator (BPS-16)	2	2	747,000		1,023,000
D201 Divisional Accounts Officer (BPS-16)	1		512,000		
A01102 Personal pay			10,000		
A01105 Qualification Pay			15,000	15,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>29</u>	<u>32</u>	<u>6,168,000</u>	<u>4,100,000</u>	<u>3,505,000</u>
A01151 Total Basic Pay Other Staff	29	32	<u>6,168,000</u>	<u>4,100,000</u>	<u>3,505,000</u>
S035 Senior Clerk (BPS-14)	1	1	400,000		274,000
D095 Divisional Head Draftsman (BPS-13)	1	1	364,000		1,000
S136 Sub Engineer (BPS-12)	4	4	1,280,000		877,000
D105 Draftsman (BPS-11)	1	1	290,000		199,000
J013 Junior Clerk (BPS-11)	3	3	578,000		403,000
A006 Accounts Clerk (BPS-10)	1	1	271,000		186,000
C012 Carpenter (BPS-07)	1	1	132,000		92,000
R047 Road Inspector (BPS-07)		3			1,000
D112 Driver (BPS-06)	3	3	598,000		409,000
M018 Masson (BPS-06)	1	1	335,000		1,000
P047 Plumber (BPS-06)	1	1	128,000		89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
T029 Tracer (BPS-05)	1	1	187,000		1,000
E022 Electrician Grade-3 (BPS-04)	1	1	186,000		1,000
V004 Valveman (BPS-04)	1	1	119,000		82,000
B010 Barkandaz (BPS-03)	1	1	200,000		136,000
C057 Chowkidar (BPS-03)	2	2	302,000		206,000
N005 Naib Qasid (BPS-03)	4	4	542,000		371,000
S162 Sweeper (BPS-03)	2	2	256,000		176,000
A012 TOTAL ALLOWANCES			<u>8,262,000</u>	<u>6,858,000</u>	<u>6,681,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,962,000</u>	<u>6,858,000</u>	<u>6,631,000</u>
A01202 House Rent Allowance			1,215,000	588,000	587,000
A01203 Conveyance Allowance			1,512,000	859,000	841,000
A01217 Medical Allowance			874,000	590,000	603,000
A0121Q Audit and Accounts Allowance			78,000	59,000	58,000
A0121T Adhoc Relief Allowance 2013			250,000	150,000	148,000
A01226 Computer Allowance			20,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			150,000	105,000	
A0122M Adhoc Relief Allowance 2016			839,000	642,000	653,000
A0122Y Ad-hoc Relief Allowance 2017			1,101,000	857,000	862,000
A01233 Unattractive Area Allowance			<u>559,000</u>	<u>394,000</u>	<u>405,000</u>
001 Unattractive Area Allowance			559,000	394,000	405,000
A0123G Ad-hoc Relief Allowance-2018			1,064,000	857,000	861,000
A0123P Ad-hoc Relief Allowance 2019				730,000	722,000
A01264 Technical Allowance			300,000	1,009,000	873,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>		<u>50,000</u>
A01278 Leave Salary			<u>300,000</u>		<u>50,000</u>
001 Leave Salary			300,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,338,000</u>	<u>1,788,000</u>	<u>777,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>		<u>15,000</u>
A03201 Postage and Telegraph			10,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
A03202 Telephone and Trunk Call			20,000		10,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>147,000</u>	
A03304 Hot and Cold Weather Charges			30,000	147,000	
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>1,000</u>
A03603 Registration			10,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>1,200,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>350,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	350,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>850,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	850,000	450,000
A039 TOTAL GENERAL			<u>418,000</u>	<u>441,000</u>	<u>211,000</u>
A03901 Stationery			<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001 Stationery			100,000	130,000	100,000
A03902 Printing and Publication			<u>35,000</u>	<u>28,000</u>	<u>20,000</u>
001 Printing and publication			35,000	28,000	20,000
A03905 Newspapers Periodicals and Books			6,000		4,000
A03906 Uniforms and Protective Clothing			7,000	7,000	7,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>26,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	26,000	50,000
A03970 Others			<u>170,000</u>	<u>250,000</u>	<u>30,000</u>
001 Others			170,000	250,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>530,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>530,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	530,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
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>90,000</u>	<u>180,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>130,000</u>	<u>10,000</u>
A09203 I.T. Equipment			<u>30,000</u>	<u>130,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				130,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>60,000</u>	<u>50,000</u>	
001 Furniture & Fixture			60,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>710,000</u>	<u>217,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>700,000</u>	<u>200,000</u>
A13001 Transport			<u>250,000</u>	<u>700,000</u>	<u>200,000</u>
001 Transport			250,000	700,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
001 Machinery and Equipment			10,000	10,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TG7005	Executive Engineer C & W Tor Ghar				
Executive Engineer C & W Tor Ghar			21,286,000	18,706,000	16,798,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,206,000</u>	<u>61,015,000</u>	<u>58,477,000</u>
A011 TOTAL PAY	163	156	<u>37,859,000</u>	<u>35,556,000</u>	<u>34,372,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,486,000</u>	<u>3,248,000</u>	<u>2,571,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,473,000</u>	<u>3,244,000</u>	<u>2,566,000</u>
E041 Executive Engineer (BPS-18)	1	1	834,000		541,000
D201 Divisional Accounts Officer (BPS-17)		1			325,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,616,000		1,699,000
A057 Assistant (BPS-16)	1	1	520,000		1,000
D201 Divisional Accounts Officer (BPS-16)	1		503,000		
A01103 Special Pay			13,000		
A01105 Qualification Pay				4,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	156	149	<u>33,373,000</u>	<u>32,308,000</u>	<u>31,801,000</u>
A01151 Total Basic Pay Other Staff	156	149	<u>33,358,000</u>	<u>32,248,000</u>	<u>31,738,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,600,000		1,610,000
S115 Stenographer (BPS-14)	1	1	416,000		1,000
D095 Divisional Head Draftsman (BPS-13)	1	1	395,000		397,000
S136 Sub Engineer (BPS-12)	11	11	3,718,000		3,738,000
D105 Draftsman (BPS-11)	1	1	314,000		316,000
J013 Junior Clerk (BPS-11)	7	7	2,205,000		2,216,000
S152 Supervisor (BPS-11)	1	1	330,000		1,000
A006 Accounts Clerk (BPS-10)	3	3	871,000		875,000
E020 Electrician Grade 1 (BPS-07)	1	1	250,000		251,000
P036 Pipe Fitter (BPS-07)	1	1	250,000		1,000
R047 Road Inspector (BPS-07)	4	3	967,000		970,000
W025 Work Mistri (BPS-07)	1	1	250,000		1,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
W026 Work Munshi (BPS-07)	1	1	250,000		251,000
C077 Complaint Receiver (BPS-06)	1	1	225,000		1,000
D112 Driver (BPS-06)	5	5	1,170,000		1,173,000
E022 Electrician Grade-3 (BPS-06)	1	1	235,000		1,000
M149 Mechanic Grade-Ii (BPS-06)	1	1	217,000		218,000
P103 Pump Driver (BPS-06)	2	2	470,000		471,000
T029 Tracer (BPS-06)	1	1	214,000		215,000
G026 Greaser (BPS-05)	1	1	220,000		220,000
B005 Badraga (BPS-03)	2	2	380,000		380,000
C057 Chowkidar (BPS-03)	2	2	380,000		380,000
C099 Cooli (BPS-03)	74	68	12,631,000		12,650,000
F027 Fitter Cooli (BPS-03)	1	1	152,000		153,000
M021 Mate (BPS-03)	15	15	2,830,000		2,830,000
N005 Naib Qasid (BPS-03)	5	5	940,000		940,000
O029 Oil Man (BPS-03)	1	1	164,000		164,000
O054 Operator-cum- Chowkidar (BPS-03)	3	3	570,000		570,000
S085 Skilled Cooli (BPS-03)	1	1	200,000		200,000
S162 Sweeper (BPS-03)	2	2	380,000		380,000
W021 Wireman (BPS-03)	1	1	164,000		164,000
A01152 Personal pay			15,000	60,000	63,000
A012 TOTAL ALLOWANCES			21,347,000	25,459,000	24,105,000
A012-1 TOTAL REGULAR ALLOWANCES			20,837,000	25,459,000	24,005,000
A01202 House Rent Allowance			2,747,000	2,747,000	2,719,000
A01203 Conveyance Allowance			2,658,000	4,200,000	3,630,000
A01207 Washing Allowance			15,000	15,000	11,000
A01208 Dress Allowance			7,000	8,000	7,000
A01209 Special Additional Allowance				44,000	58,000
A0120D Integrated Allowance			33,000	33,000	32,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A0120X Adhoc Allowance - 2010				1,000	
A01217 Medical Allowance			2,724,000	2,789,000	2,609,000
A0121A Ad - hoc Allowance - 2011				6,000	
A0121M Adhoc Relief Allowance - 2012				10,000	
A0121Q Audit and Accounts Allowance			86,000	63,000	56,000
A0121T Adhoc Relief Allowance 2013			950,000	780,000	749,000
A0122C Adhoc Relief Allowance - 2015			650,000	563,000	
A0122M Adhoc Relief Allowance 2016			3,020,000	2,710,000	2,682,000
A0122Y Ad-hoc Relief Allowance 2017			3,901,000	3,600,000	3,559,000
A01233 Unattractive Area Allowance			20,000		
A0123G Ad-hoc Relief Allowance-2018			3,626,000	3,600,000	3,552,000
A0123P Ad-hoc Relief Allowance 2019				3,400,000	3,468,000
A01264 Technical Allowance			400,000	890,000	873,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>110,000</u>		<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary			<u>400,000</u>		<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES			<u>2,042,000</u>	<u>2,770,000</u>	<u>1,159,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>90,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			7,000	10,000	4,000
A03202 Telephone and Trunk Call			50,000	80,000	50,000
A033 TOTAL UTILITIES			<u>805,000</u>	<u>810,000</u>	<u>400,000</u>
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001 Electricity			800,000	800,000	400,000
A03304 Hot and Cold Weather Charges			5,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,400,000</u>	<u>558,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>800,000</u>	<u>275,000</u>
001 Travelling Allowance			400,000	800,000	275,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>283,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	283,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>470,000</u>	<u>147,000</u>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>44,000</u>
001 Stationery			80,000	120,000	44,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>88,000</u>
001 Advertising and Publicity			100,000	200,000	88,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>15,000</u>
001 Others			100,000	150,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>620,000</u>	<u>68,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>70,000</u>	<u>38,000</u>
A09201 Hardware			<u>80,000</u>	<u>70,000</u>	<u>38,000</u>
001 Hardware			80,000	70,000	38,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	50,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>500,000</u>	
001 Furniture & Fixture			50,000	500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>390,000</u>	<u>215,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>300,000</u>	<u>165,000</u>
A13001 Transport			<u>250,000</u>	<u>300,000</u>	<u>165,000</u>
001 Transport			250,000	300,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>40,000</u>
001 Machinery and Equipment			50,000	70,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	20,000	10,000
Executive Engineer C & W Tank			62,928,000	65,795,000	60,919,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4110 Khyber Pakhtunkhwa Highways Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A05270 To Others			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001 To Others			20,000,000	20,000,000	20,000,000
Khyber Pakhtunkhwa Highways Authority			20,000,000	20,000,000	20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Eng. Building Construction (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,693,000</u>	<u>11,652,000</u>	<u>10,899,000</u>
A011 TOTAL PAY	18	18	<u>7,718,000</u>	<u>6,230,000</u>	<u>5,675,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,339,000</u>	<u>3,500,000</u>	<u>3,544,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,339,000</u>	<u>3,500,000</u>	<u>3,544,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,456,000		1,184,000
S166 Superintendent (BPS-17)	1	1	697,000		572,000
A057 Assistant (BPS-16)	2	2	1,116,000		912,000
C059 Circle Head Draftsman (BPS-16)	1	1	510,000		418,000
S061 Senior Scale Stenographer (BPS-16)	1	1	560,000		458,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,379,000</u>	<u>2,730,000</u>	<u>2,131,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,379,000</u>	<u>2,730,000</u>	<u>2,131,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	568,000		1,000
S035 Senior Clerk (BPS-14)	1	1	405,000		326,000
D105 Draftsman (BPS-11)	1	1	358,000		287,000
J013 Junior Clerk (BPS-11)	1	1	315,000		254,000
A006 Accounts Clerk (BPS-10)	1	1	295,000		237,000
T029 Tracer (BPS-07)	1	1	305,000		244,000
D112 Driver (BPS-06)	1	1	294,000		235,000
C057 Chowkidar (BPS-03)	1	1	157,000		1,000
N005 Naib Qasid (BPS-03)	3	3	550,000		440,000
S162 Sweeper (BPS-03)	1	1	132,000		106,000
A012 TOTAL ALLOWANCES			<u>4,975,000</u>	<u>5,422,000</u>	<u>5,224,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,389,000</u>	<u>5,382,000</u>	<u>5,124,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Eng. Building Construction (Provincial)					
A01202 House Rent Allowance			653,000	550,000	478,000
A01203 Conveyance Allowance			550,000	570,000	535,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			22,000	16,000	16,000
A0120E Housing Subsidy Allowance			300,000	289,000	288,000
A01217 Medical Allowance			400,000	360,000	349,000
A0121T Adhoc Relief Allowance 2013			196,000	135,000	131,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			110,000	88,000	
A0122M Adhoc Relief Allowance 2016			490,000	470,000	459,000
A0122Y Ad-hoc Relief Allowance 2017			620,000	623,000	612,000
A01238 Charge allowance			50,000		30,000
A0123G Ad-hoc Relief Allowance-2018			620,000	623,000	612,000
A0123P Ad-hoc Relief Allowance 2019				580,000	536,000
A01264 Technical Allowance			365,000	1,066,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>586,000</u>	<u>40,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>61,000</u>	<u>40,000</u>	<u>50,000</u>
001 Medical Charges			61,000	40,000	50,000
A01278 Leave Salary			<u>525,000</u>		<u>50,000</u>
001 Leave Salary			525,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>586,000</u>	<u>346,000</u>	<u>310,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>70,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			6,000		3,000
A03202 Telephone and Trunk Call			60,000	70,000	36,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>25,000</u>	<u>80,000</u>
A03301 Gas			15,000		10,000
A03303 Electricity			<u>80,000</u>	<u>10,000</u>	<u>60,000</u>
001 Electricity			80,000	10,000	60,000
A03304 Hot and Cold Weather Charges			15,000		
A03305 POL fore Generator				15,000	10,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Eng. Building Construction (Provincial)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>314,000</u>	<u>200,000</u>	<u>141,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			100,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	150,000	100,000
A03808 Conveyance Charges			<u>14,000</u>	<u>20,000</u>	<u>11,000</u>
001 Conveyance Charges			14,000	20,000	11,000
A039 TOTAL GENERAL			<u>96,000</u>	<u>51,000</u>	<u>50,000</u>
A03901 Stationery			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			40,000	30,000	30,000
A03905 Newspapers Periodicals and Books			6,000	6,000	5,000
A03970 Others			<u>50,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			50,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>5,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>5,000</u>	<u>20,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Eng. Building Construction (Provincial)					
A09201 Hardware			<u>100,000</u>		<u>10,000</u>
001 Hardware			100,000		10,000
A09203 I.T. Equipment			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				5,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		
A09601 Plant and Machinery			<u>50,000</u>		
001 Plant and Machinery			50,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>40,000</u>	<u>38,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			50,000	20,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	20,000	8,000
Superintending Eng. Building Construction (Provincial)			14,609,000	12,043,000	12,268,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>92,327,000</u>	<u>77,900,000</u>	<u>64,839,000</u>
A011 TOTAL PAY	132	112	<u>54,857,000</u>	<u>32,486,000</u>	<u>28,443,000</u>
A011-1 TOTAL PAY OF OFFICERS	64	50	<u>40,179,000</u>	<u>23,107,000</u>	<u>18,748,000</u>
A01101 Total Basic Pay Of Officer	64	50	<u>40,103,000</u>	<u>23,016,000</u>	<u>18,710,000</u>
S014 Secretary (BPS-20)	1	1	1,300,000		799,000
A018 Additional Secretary (BPS-19)	1	1	1,182,000		719,000
D438 Director (P&M) (BPS-19)	1	1	1,182,000		1,000
D576 Director IT (BPS-19)	1	1	1,095,000		668,000
A662 Audit Officer (Internal Audit) (BPS-18)	1	1	845,000		519,000
D052 Deputy Secretary (BPS-18)	2	2	1,880,000		1,150,000
D154 Director Technical (BPS-18)	1		800,000		
D401 Deputy Director - IT (BPS-18)	1	1	940,000		575,000
A007 Accounts Officer (BPS-17)	1	1	692,000		425,000
A513 Assistant Director (IT) (BPS-17)	4	2	2,603,000		801,000
A581 Assistant Engineer (Civil) (BPS-17)	1		641,000		
A585 Assistant Engineer (Electrical) (BPS-17)	1		654,000		
A800 Assistant Director(GIS) (BPS-17)	1		641,000		
E010 Economist (BPS-17)	1		641,000		
E110 Environmentalist (BPS-17)	1	1	452,000		283,000
J010 Junior Architect (BPS-17)	1		660,000		
M084 Monitoring Officer (BPS-17)	2	2	1,264,000		778,000
P038 Planning Officer (BPS-17)	1	1	660,000		406,000
S022 Section Officer (BPS-17)	6	6	3,194,000		1,982,000
S166 Superintendent (BPS-17)	6	6	3,924,000		2,413,000
A004 Accounts Assistant (BPS-16)	1		510,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A057 Assistant (BPS-16)	9	9	4,590,000		2,806,000
A369 Assistant Programmer (BPS-16)	2	1	1,020,000		312,000
C082 Computer Operator (BPS-16)	10	8	5,100,000		2,495,000
G042 GIS Analyst (BPS-16)	1		520,000		
O003 Office Assistant (BPS-16)	1		530,000		
S061 Senior Scale Stenographer (BPS-16)	3	3	1,530,000		935,000
S551 Senior Auditor (Internal Audit) (BPS-16)	2	2	1,053,000		643,000
A01102 Personal pay			20,000	50,000	18,000
A01103 Special Pay			40,000	25,000	20,000
A01105 Qualification Pay			16,000	16,000	
A011-2 TOTAL PAY OF OTHER STAFF	68	62	14,678,000	9,379,000	9,695,000
A01151 Total Basic Pay Other Staff	68	62	14,608,000	9,354,000	9,671,000
D095 Divisional Head Draftsman (BPS-14)	1	1	388,000		264,000
J024 Junior Scale Stenographer (BPS-14)	3	3	1,142,000		779,000
S035 Senior Clerk (BPS-14)	7	7	1,265,000		893,000
G067 GIS Data Collector (BPS-12)	2		500,000		
J013 Junior Clerk (BPS-11)	11	11	3,465,000		2,356,000
D482 Driver cum Supervisor (BPS-08)		1			515,000
S396 Senior Driver (BPS-07)		2			483,000
D112 Driver (BPS-06)	9	4	1,403,000		428,000
D006 Daftari (BPS-04)	1	7	174,000		826,000
M021 Mate (BPS-04)		1			200,000
Q004 Qasid (BPS-04)		1			198,000
C057 Chowkidar (BPS-03)	4	1	750,000		127,000
N005 Naib Qasid (BPS-03)	27	21	5,076,000		2,400,000
S162 Sweeper (BPS-03)	3	2	445,000		202,000
A01152 Personal pay			70,000	10,000	10,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A01155 Qualification Pay				15,000	14,000
A012 TOTAL ALLOWANCES			<u>37,470,000</u>	<u>45,414,000</u>	<u>36,396,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,386,000</u>	<u>43,787,000</u>	<u>35,741,000</u>
A01201 Senior Post Allowance			18,000	18,000	18,000
A01202 House Rent Allowance			4,045,000	3,382,000	3,604,000
A01203 Conveyance Allowance			3,061,000	3,386,000	3,705,000
A01207 Washing Allowance			14,000	15,000	16,000
A01208 Dress Allowance			20,000	8,000	10,000
A0120D Integrated Allowance			100,000	150,000	145,000
A0120E Housing Subsidy Allowance			1,985,000	1,516,000	1,348,000
A0120N Special allowances @ 30% of basic pay for Secretar			10,492,000	9,815,000	1,050,000
A01217 Medical Allowance			1,664,000	1,955,000	1,992,000
A0121M Adhoc Relief Allowance - 2012				4,000	
A0121Q Audit and Accounts Allowance				145,000	145,000
A0121T Adhoc Relief Allowance 2013			700,000	650,000	633,000
A0121Z Adhoc Relief Allowance-2014				3,000	3,000
A01224 Entertainment Allowance			21,000	20,000	17,000
A01226 Computer Allowance			145,000	180,000	160,000
A01228 Orderly Allowance			144,000	180,000	
A0122C Adhoc Relief Allowance - 2015			500,000	430,000	
A0122M Adhoc Relief Allowance 2016			2,282,000	2,456,000	2,482,000
A0122N Special Conveyance Allowance to Disbalded Employees			10,000	77,000	75,000
A0122Y Ad-hoc Relief Allowance 2017			2,927,000	3,255,000	3,356,000
A01236 Deputation Allowance			1,000		
A01238 Charge allowance			35,000		50,000
A01239 Special allowance			<u>1,000</u>	<u>25,000</u>	<u>33,000</u>
001 Special Allowance			1,000	25,000	33,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,317,000	3,800,000	4,354,000
A0123G Ad-hoc Relief Allowance-2018			3,569,000	3,255,000	3,354,000
A0123P Ad-hoc Relief Allowance 2019				2,250,000	2,119,000
A01241 Utility allowance for electricity			250,000	230,000	160,000
A01244 Adhoc relief				<u>2,000</u>	<u>3,000</u>
001 Adhoc Relief				2,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A01250 Incentive Allowance			<u>85,000</u>	<u>80,000</u>	<u>57,000</u>
001 Incentive Allowance			85,000	80,000	57,000
A01264 Technical Allowance				6,500,000	6,852,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,084,000</u>	<u>1,627,000</u>	<u>655,000</u>
A01271 Overtime Allowance			54,000	120,000	104,000
A01273 Honoraria				807,000	1,000
A01274 Medical Charges			<u>330,000</u>	<u>500,000</u>	<u>50,000</u>
001 Medical Charges			330,000	500,000	50,000
A01278 Leave Salary			<u>700,000</u>	<u>200,000</u>	<u>500,000</u>
001 Leave Salary			700,000	200,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>11,612,000</u>	<u>15,240,000</u>	<u>9,631,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,100,000</u>	<u>1,000,000</u>	<u>568,000</u>
A03201 Postage and Telegraph			100,000	100,000	60,000
A03202 Telephone and Trunk Call			1,000,000	900,000	508,000
A033 TOTAL UTILITIES			<u>2,460,000</u>	<u>3,700,000</u>	<u>3,087,000</u>
A03301 Gas			310,000	400,000	286,000
A03303 Electricity			<u>1,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Electricity			1,500,000	2,500,000	2,500,000
A03304 Hot and Cold Weather Charges			300,000	400,000	1,000
A03305 POL fore Generator			350,000	400,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>1,000</u>
A03603 Registration			4,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,326,000</u>	<u>5,100,000</u>	<u>3,343,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>926,000</u>
001 Travelling Allowance			1,500,000	1,500,000	926,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,600,000</u>	<u>3,300,000</u>	<u>2,305,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,600,000	3,300,000	2,305,000
A03808 Conveyance Charges			<u>225,000</u>	<u>300,000</u>	<u>112,000</u>
001 Conveyance Charges			225,000	300,000	112,000
A039 TOTAL GENERAL			<u>3,722,000</u>	<u>5,440,000</u>	<u>2,632,000</u>
A03901 Stationery			<u>1,500,000</u>	<u>2,200,000</u>	<u>1,268,000</u>
001 Stationery			1,500,000	2,200,000	1,268,000
A03902 Printing and Publication			<u>400,000</u>	<u>450,000</u>	<u>312,000</u>
001 Printing and publication			400,000	450,000	312,000
A03905 Newspapers Periodicals and Books			100,000	200,000	131,000
A03906 Uniforms and Protective Clothing			50,000	70,000	69,000
A03907 Advertising & Publicity			<u>170,000</u>	<u>170,000</u>	<u>150,000</u>
001 Advertising and Publicity			170,000	170,000	150,000
A03917 Law Charges			550,000	800,000	500,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03936 Foreign/Inland Training Course Fee			100,000	250,000	100,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001 Cost of other Stores			1,000		1,000
A03970 Others			<u>850,000</u>	<u>1,300,000</u>	<u>100,000</u>
001 Others			850,000	1,300,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,010,000</u>	<u>4,906,000</u>	<u>4,001,000</u>
A041 TOTAL PENSION			<u>4,010,000</u>	<u>4,906,000</u>	<u>4,001,000</u>
A04106 Reimbursement of medical charges to pensioners			10,000	906,000	1,000
A04114 Superannuation Encashment of L.P.R			4,000,000	4,000,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,212,000</u>		<u>1,003,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,212,000</u>		<u>1,003,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000,000
A05224 Assistance package for families of Government empl			10,000		1,000
A05225 Assistance package for families of Government empl			1,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others			1,000		1,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>1,200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>1,200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			500,000	1,200,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>1,252,000</u>	<u>3,050,000</u>	<u>477,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>700,000</u>	<u>1,350,000</u>	<u>474,000</u>
A09201 Hardware			<u>400,000</u>	<u>800,000</u>	<u>359,000</u>
001 Hardware			400,000	800,000	359,000
A09202 Software			<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
001 Software			100,000	200,000	105,000
A09203 I.T. Equipment			<u>200,000</u>	<u>350,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				350,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>1,200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	1,200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,780,000</u>	<u>3,200,000</u>	<u>1,978,000</u>
A130 TOTAL TRANSPORT			<u>750,000</u>	<u>1,400,000</u>	<u>624,000</u>
A13001 Transport			<u>750,000</u>	<u>1,400,000</u>	<u>624,000</u>
001 Transport			750,000	1,400,000	624,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>1,000,000</u>	<u>750,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>1,000,000</u>	<u>750,000</u>
001 Machinery and Equipment			500,000	1,000,000	750,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>250,000</u>	<u>188,000</u>
A13201 Furniture and Fixture			150,000	250,000	188,000
A137 TOTAL COMPUTER EQUIPMENT			<u>380,000</u>	<u>550,000</u>	<u>416,000</u>
A13701 Hardware			200,000	250,000	191,000
A13702 Software			80,000	100,000	75,000
A13703 I.T. Equipment			100,000	200,000	150,000
Communication & Works Department			112,693,000	105,496,000	82,179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,075,000</u>	<u>19,843,000</u>	<u>12,143,000</u>
A011 TOTAL PAY	23	23	<u>9,832,000</u>	<u>9,678,000</u>	<u>5,565,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>6,995,000</u>	<u>7,278,000</u>	<u>4,087,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>6,995,000</u>	<u>7,205,000</u>	<u>4,012,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,208,000		1,000,000
S150 Superintending Engineer (BPS-19)	1	1	1,095,000		1,000
E041 Executive Engineer (BPS-18)	1	1	822,000		1,000
A021 Administrative Officer (BPS-17)	1	1	655,000		588,000
C038 Chief Draftsman (BPS-17)	1	1	655,000		588,000
A057 Assistant (BPS-16)	1	1	510,000		1,000
B050 Budget & Accounts Officer (BPS-16)	1	1	510,000		456,000
C082 Computer Operator (BPS-16)	2	2	1,030,000		921,000
S061 Senior Scale Stenographer (BPS-16)	1	1	510,000		456,000
A01102 Personal pay				73,000	75,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,837,000</u>	<u>2,400,000</u>	<u>1,478,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,837,000</u>	<u>2,400,000</u>	<u>1,478,000</u>
J013 Junior Clerk (BPS-11)	1	1	309,000		215,000
A006 Accounts Clerk (BPS-10)	1	1	294,000		1,000
T029 Tracer (BPS-07)	1	1	246,000		1,000
D112 Driver (BPS-06)	3	3	696,000		482,000
C057 Chowkidar (BPS-03)	1	1	188,000		130,000
N005 Naib Qasid (BPS-03)	5	5	940,000		648,000
S162 Sweeper (BPS-03)	1	1	164,000		1,000
A012 TOTAL ALLOWANCES			<u>7,243,000</u>	<u>10,165,000</u>	<u>6,578,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,093,000</u>	<u>9,345,000</u>	<u>6,478,000</u>
A01201 Senior Post Allowance			6,000	15,000	13,000
A01202 House Rent Allowance			600,000	580,000	379,000
A01203 Conveyance Allowance			700,000	820,000	696,000
A01207 Washing Allowance			11,000	14,000	3,000
A01208 Dress Allowance			4,000	4,000	3,000
A0120D Integrated Allowance			27,000	28,000	29,000
A01217 Medical Allowance			550,000	585,000	487,000
A0121T Adhoc Relief Allowance 2013			230,000	212,000	167,000
A01224 Entertainment Allowance			8,000	7,000	6,000
A01226 Computer Allowance			22,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			155,000	151,000	
A0122M Adhoc Relief Allowance 2016			730,000	746,000	606,000
A0122Y Ad-hoc Relief Allowance 2017			900,000	970,000	807,000
A0123G Ad-hoc Relief Allowance-2018			900,000	970,000	807,000
A0123P Ad-hoc Relief Allowance 2019				700,000	461,000
A01264 Technical Allowance			2,250,000	3,507,000	1,978,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>820,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001 Medical Charges			50,000	20,000	50,000
A01278 Leave Salary			<u>100,000</u>	<u>800,000</u>	<u>50,000</u>
001 Leave Salary			100,000	800,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,040,000</u>	<u>1,270,000</u>	<u>647,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>107,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			10,000	7,000	4,000
A03202 Telephone and Trunk Call			100,000	100,000	35,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>184,000</u>	<u>158,000</u>
A03301 Gas			100,000	134,000	108,000
A03303 Electricity			<u>120,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			120,000	50,000	50,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>830,000</u>	<u>374,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>113,000</u>
001 Travelling Allowance			200,000	400,000	113,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>430,000</u>	<u>261,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	430,000	261,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>149,000</u>	<u>76,000</u>
A03901 Stationery			<u>50,000</u>	<u>90,000</u>	<u>46,000</u>
001 Stationery			50,000	90,000	46,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Printing and publication			15,000	15,000	11,000
A03905 Newspapers Periodicals and Books			15,000	14,000	3,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>1,000</u>
001 Advertising and Publicity			50,000		1,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others			30,000	30,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,500,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>115,000</u>	<u>600,000</u>	<u>18,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>530,000</u>	<u>18,000</u>
A09201 Hardware			<u>20,000</u>	<u>500,000</u>	<u>8,000</u>
001 Hardware			20,000	500,000	8,000
A09203 I.T. Equipment			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>35,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>35,000</u>	<u>20,000</u>	
001 Plant and Machinery			35,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture & Fixture			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>128,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>113,000</u>	<u>67,000</u>
A13001 Transport			<u>70,000</u>	<u>113,000</u>	<u>67,000</u>
001 Transport			70,000	113,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>		<u>10,000</u>
001 Machinery and Equipment			30,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	15,000	8,000
CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD			18,940,000	23,341,000	13,893,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4826 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>225,193,000</u>
A012 TOTAL ALLOWANCES					<u>225,193,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>225,193,000</u>
A01270 Other					<u>225,193,000</u>
093 Lumpsum at the Disposal of Administrative Department					225,193,000
A03 TOTAL OPERATING EXPENSES			<u>150,000,000</u>	<u>100,000,000</u>	<u>83,876,000</u>
A039 TOTAL GENERAL			<u>150,000,000</u>	<u>100,000,000</u>	<u>83,876,000</u>
A03970 Others			<u>150,000,000</u>	<u>100,000,000</u>	<u>83,876,000</u>
001 Others			150,000,000		
037 L.S. at the disposal of F.D.				100,000,000	83,876,000
Lump Sum Allocation			150,000,000	100,000,000	309,069,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Building Construction Division-I (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,230,000</u>	<u>21,937,000</u>	<u>20,488,000</u>
A011 TOTAL PAY	38	38	<u>14,699,000</u>	<u>11,649,000</u>	<u>11,370,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,868,000</u>	<u>4,499,000</u>	<u>4,396,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,808,000</u>	<u>4,430,000</u>	<u>4,351,000</u>
E041 Executive Engineer (BPS-18)	1	1	900,000		1,027,000
D201 Divisional Accounts Officer (BPS-17)		1			573,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,896,000		2,170,000
A057 Assistant (BPS-16)	1	1	510,000		581,000
D201 Divisional Accounts Officer (BPS-16)	1		502,000		
A01102 Personal pay			40,000	55,000	31,000
A01105 Qualification Pay			20,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>10,831,000</u>	<u>7,150,000</u>	<u>6,974,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>10,788,000</u>	<u>7,150,000</u>	<u>6,974,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	400,000		260,000
J024 Junior Scale Stenographer (BPS-14)	1	1	556,000		359,000
S035 Senior Clerk (BPS-14)	3	3	1,550,000		1,001,000
S136 Sub Engineer (BPS-12)	6	6	2,654,000		1,713,000
D105 Draftsman (BPS-11)	1	1	384,000		248,000
J013 Junior Clerk (BPS-11)	7	7	2,366,000		1,534,000
A006 Accounts Clerk (BPS-10)	1	1	306,000		198,000
T029 Tracer (BPS-07)	1	1	272,000		176,000
D112 Driver (BPS-06)	4	4	928,000		601,000
C057 Chowkidar (BPS-03)	1	1	216,000		139,000
N005 Naib Qasid (BPS-03)	5	5	964,000		621,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR4115	Executive Engineer Building Construction Division-I (Provincial)						
S162	Sweeper	(BPS-03)	1	1	192,000		124,000
A01152	Personal pay				43,000		
A012	TOTAL ALLOWANCES				10,531,000	10,288,000	9,118,000
A012-1	TOTAL REGULAR ALLOWANCES				9,976,000	10,258,000	9,018,000
A01202	House Rent Allowance				1,280,000	1,350,000	1,184,000
A01203	Conveyance Allowance				1,563,000	1,150,000	1,091,000
A01207	Washing Allowance				14,000	12,000	11,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				30,000	27,000	27,000
A0120E	Housing Subsidy Allowance				936,000	370,000	314,000
A01217	Medical Allowance				830,000	680,000	620,000
A0121Q	Audit and Accounts Allowance				90,000	70,000	75,000
A0121T	Adhoc Relief Allowance 2013				328,000	270,000	233,000
A0122C	Adhoc Relief Allowance - 2015				191,000	170,000	
A0122M	Adhoc Relief Allowance 2016				1,200,000	920,000	838,000
A0122Y	Ad-hoc Relief Allowance 2017				1,370,000	1,240,000	1,111,000
A0123G	Ad-hoc Relief Allowance-2018				1,540,000	1,240,000	1,111,000
A0123P	Ad-hoc Relief Allowance 2019					1,015,000	906,000
A01264	Technical Allowance				600,000	1,740,000	1,493,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				555,000	30,000	100,000
A01274	Medical Charges				55,000	30,000	50,000
001	Medical Charges				55,000	30,000	50,000
A01278	Leave Salary				500,000		50,000
001	Leave Salary				500,000		50,000
A03	TOTAL OPERATING EXPENSES				3,120,000	3,595,000	1,889,000
A032	TOTAL COMMUNICATIONS				70,000	105,000	43,000
A03201	Postage and Telegraph				20,000	15,000	15,000
A03202	Telephone and Trunk Call				50,000	90,000	28,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Building Construction Division-I (Provincial)					
A033 TOTAL UTILITIES			<u>2,030,000</u>	<u>2,040,000</u>	<u>1,334,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,333,000</u>
001 Electricity			2,000,000	2,000,000	1,333,000
A03304 Hot and Cold Weather Charges			30,000	40,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>615,000</u>	<u>1,020,000</u>	<u>358,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>400,000</u>	<u>56,000</u>
001 Travelling Allowance			100,000	400,000	56,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>293,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	293,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>9,000</u>
001 Conveyance Charges			15,000	20,000	9,000
A039 TOTAL GENERAL			<u>405,000</u>	<u>430,000</u>	<u>154,000</u>
A03901 Stationery			<u>100,000</u>	<u>125,000</u>	<u>61,000</u>
001 Stationery			100,000	125,000	61,000
A03905 Newspapers Periodicals and Books			5,000	5,000	3,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Advertising and Publicity			100,000	100,000	75,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>15,000</u>
001 Others			200,000	200,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Building Construction Division-I (Provincial)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>190,000</u>	<u>190,000</u>	<u>55,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>55,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>	<u>45,000</u>
001 Hardware			80,000	80,000	45,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				10,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture & Fixture			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>290,000</u>	<u>152,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>96,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>96,000</u>
001 Transport			200,000	200,000	96,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001 Machinery and Equipment			50,000	50,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			30,000	40,000	21,000

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

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
 045 CONSTRUCTION AND TRANSPORT
 0451 ADMINISTRATION
 045101 ADMINISTRATION

PR4115 Executive Engineer Building Construction
 Division-I (Provincial)

Executive Engineer Building Construction Division-I (Provincial)			30,020,000	26,612,000	23,585,000
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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,520,000</u>	<u>18,840,000</u>	<u>19,790,000</u>
A011 TOTAL PAY	80	79	<u>12,220,000</u>	<u>9,488,000</u>	<u>12,207,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,150,000</u>	<u>485,000</u>	<u>3,205,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,150,000</u>	<u>450,000</u>	<u>3,170,000</u>
E041 Executive Engineer (BPS-18)	1	1	822,000		830,000
D201 Divisional Accounts Officer (BPS-17)	2	1	654,000		660,000
S135 Sub Divisional Officer (BPS-17)	1	2	654,000		660,000
A057 Assistant (BPS-16)	1	1	510,000		510,000
C082 Computer Operator (BPS-16)	1	1	510,000		510,000
A01102 Personal pay				35,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	74	73	<u>9,070,000</u>	<u>9,003,000</u>	<u>9,002,000</u>
A01151 Total Basic Pay Other Staff	74	73	<u>9,070,000</u>	<u>9,000,000</u>	<u>9,002,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	366,000		370,000
S035 Senior Clerk (BPS-14)	2	2	400,000		400,000
S136 Sub Engineer (BPS-12)	4	4	338,000		340,000
W030 Work Supervisor (BPS-12)	1	1	338,000		340,000
D105 Draftsman (BPS-11)	1	1	338,000		340,000
J013 Junior Clerk (BPS-11)	3	3	158,000		160,000
A006 Accounts Clerk (BPS-10)	1	1	160,000		160,000
E019 Electrician (BPS-07)	1	1	132,000		132,000
M018 Masson (BPS-07)	2	2	264,000		270,000
R047 Road Inspector (BPS-07)		2			270,000
T029 Tracer (BPS-07)	1	1	132,000		130,000
W026 Work Munshi (BPS-07)	2	2	264,000		270,000
B064 Bearer For Rest House (BPS-06)	2	2	250,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
C080 Compressor Driver (BPS-06)	1	1	180,000		180,000
C095 Cook (BPS-06)	1	1	180,000		180,000
D112 Driver (BPS-06)	3	3	350,000		350,000
C065 Cleaner (BPS-04)	1	1	160,000		160,000
M021 Mate (BPS-04)	3	3	350,000		350,000
B015 Bearer-Cum-Mali (BPS-03)	2	2	200,000		200,000
C057 Chowkidar (BPS-03)	7	7	650,000		650,000
C098 Cook-Cum-Chowkidar (BPS-03)	2	2	200,000		200,000
C099 Cooli (BPS-03)	26	26	2,800,000		2,800,000
M010 Mali (BPS-03)	2	2	240,000		250,000
N005 Naib Qasid (BPS-03)	3		380,000		
S162 Sweeper (BPS-03)	2	2	240,000		250,000
A01152 Personal pay				3,000	
A012 TOTAL ALLOWANCES			<u>8,300,000</u>	<u>9,352,000</u>	<u>7,583,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,050,000</u>	<u>7,942,000</u>	<u>6,845,000</u>
A01202 House Rent Allowance			843,000	800,000	724,000
A01203 Conveyance Allowance			1,800,000	1,000,000	919,000
A01207 Washing Allowance			9,000	15,000	2,000
A01208 Dress Allowance			5,400	15,000	2,000
A0120D Integrated Allowance			10,600	10,000	3,000
A01217 Medical Allowance			650,000	752,000	700,000
A0121Q Audit and Accounts Allowance			59,000		
A0121T Adhoc Relief Allowance 2013				200,000	176,000
A0122C Adhoc Relief Allowance - 2015				150,000	
A0122M Adhoc Relief Allowance 2016			1,159,000	700,000	661,000
A0122Y Ad-hoc Relief Allowance 2017			1,159,000	1,000,000	850,000
A01233 Unattractive Area Allowance			<u>1,196,000</u>	<u>900,000</u>	<u>797,000</u>
001 Unattractive Area Allowance			1,196,000	900,000	797,000
A0123G Ad-hoc Relief Allowance-2018			1,159,000	1,000,000	866,000
A0123P Ad-hoc Relief Allowance 2019				900,000	838,000
A01264 Technical Allowance				500,000	307,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>1,410,000</u>	<u>738,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>800,000</u>	<u>50,000</u>
001 Medical Charges			50,000	800,000	50,000
A01278 Leave Salary			<u>200,000</u>		<u>150,000</u>
001 Leave Salary			200,000		150,000
A01284 Firewood Allowance				610,000	538,000
A03 TOTAL OPERATING EXPENSES			<u>1,420,000</u>	<u>3,015,000</u>	<u>895,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			30,000	30,000	23,000
A033 TOTAL UTILITIES			<u>380,000</u>	<u>1,600,000</u>	<u>51,000</u>
A03303 Electricity			<u>80,000</u>	<u>100,000</u>	<u>50,000</u>
001 Electricity			80,000	100,000	50,000
A03304 Hot and Cold Weather Charges			300,000	1,500,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Building			150,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>710,000</u>	<u>408,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
001 Conveyance Charges			10,000	10,000	8,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>555,000</u>	<u>295,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>40,000</u>
001 Stationery			50,000	100,000	40,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>23,000</u>
001 Printing and publication			30,000	50,000	23,000
A03905 Newspapers Periodicals and Books				5,000	2,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			200,000	200,000	100,000
A03917 Law Charges				100,000	100,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>30,000</u>
001 Others			50,000	100,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,925,000</u>	<u>500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,925,000</u>	<u>500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,925,000	500,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,025,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,025,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,025,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,025,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>501,000</u>	<u>600,000</u>	<u>160,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>60,000</u>
A09201 Hardware			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Hardware			100,000	150,000	50,000
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	<u>10,000</u>
003 I.T. Equipment			100,000	100,000	10,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Plant and Machinery			200,000	200,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Furniture & Fixture			100,000	150,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>220,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			100,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	50,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	20,000	15,000
Executive Engineer C & W Chitral Upper			26,521,000	23,175,000	22,520,000

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COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT4397	Superintending Engineer, C&W Circle, Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,426,000</u>	<u>9,226,000</u>	<u>7,775,000</u>
A011	TOTAL PAY	16	16	<u>6,868,000</u>	<u>5,094,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>4,298,000</u>	<u>2,874,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>4,298,000</u>	<u>2,874,000</u>
S150	Superintending Engineer (BPS-19)	1	1	1,456,000	991,000
S166	Superintendent (BPS-17)	1	1	697,000	1,000
A057	Assistant (BPS-16)	1	1	562,000	1,000
C059	Circle Head Draftsman (BPS-16)	1	1	751,000	511,000
S061	Senior Scale Stenographer (BPS-16)	1	1	832,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,570,000</u>	<u>2,220,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,570,000</u>	<u>2,220,000</u>
J013	Junior Clerk (BPS-11)	1	1	315,000	265,000
A006	Accounts Clerk (BPS-10)	1	1	476,000	397,000
T029	Tracer (BPS-07)	1	1	305,000	255,000
D112	Driver (BPS-06)	1	1	294,000	246,000
C057	Chowkidar (BPS-03)	2	2	313,000	263,000
N005	Naib Qasid (BPS-03)	4	4	735,000	616,000
S162	Sweeper (BPS-03)	1	1	132,000	111,000
A012	TOTAL ALLOWANCES			<u>4,558,000</u>	<u>4,132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,118,000</u>	<u>4,017,000</u>
A01202	House Rent Allowance			354,000	303,000
A01203	Conveyance Allowance			494,000	409,000
A01207	Washing Allowance			7,000	7,000
A01208	Dress Allowance			5,000	5,000
A0120D	Integrated Allowance			22,000	22,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT4397	Superintending Engineer, C&W Circle, Kohat				
A01217	Medical Allowance		371,000	322,000	322,000
A0121T	Adhoc Relief Allowance 2013		149,000	103,000	103,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		90,000	73,000	
A0122M	Adhoc Relief Allowance 2016		498,000	382,000	380,000
A0122Y	Ad-hoc Relief Allowance 2017		605,000	502,000	498,000
A0123G	Ad-hoc Relief Allowance-2018		717,000	502,000	498,000
A0123P	Ad-hoc Relief Allowance 2019			430,000	398,000
A01264	Technical Allowance		800,000	1,066,000	1,066,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>440,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>40,000</u>		<u>50,000</u>
001	Medical Charges		40,000		50,000
A01278	Leave Salary		<u>400,000</u>		<u>50,000</u>
001	Leave Salary		400,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>1,310,000</u>	<u>1,242,000</u>	<u>634,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>105,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		15,000	15,000	6,000
A03202	Telephone and Trunk Call		90,000	90,000	48,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>220,000</u>	<u>159,000</u>
A03301	Gas		200,000	100,000	79,000
A03303	Electricity		<u>150,000</u>	<u>120,000</u>	<u>80,000</u>
001	Electricity		150,000	120,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>740,000</u>	<u>792,000</u>	<u>374,000</u>
A03805	Travelling Allowance		<u>280,000</u>	<u>280,000</u>	<u>150,000</u>
001	Travelling Allowance		280,000	280,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>500,000</u>	<u>218,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	500,000	218,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT4397	Superintending Engineer, C&W Circle, Kohat				
A03808	Conveyance Charges		<u>10,000</u>	<u>12,000</u>	<u>6,000</u>
001	Conveyance Charges		10,000	12,000	6,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>125,000</u>	<u>47,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Stationery		60,000	60,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>15,000</u>
001	Others		50,000	60,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>665,000</u>	<u>665,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>665,000</u>	<u>665,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		665,000	665,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		600,000
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>150,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	
A09201	Hardware			<u>100,000</u>	
001	Hardware			100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>50,000</u>	
001	Furniture & Fixture		50,000	50,000	

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT4397	Superintending Engineer, C&W Circle, Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>270,000</u>	<u>78,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>210,000</u>	<u>50,000</u>
A13001	Transport		<u>100,000</u>	<u>210,000</u>	<u>50,000</u>
001	Transport		100,000	210,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		20,000	20,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
A137	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13703	I.T. Equipment		30,000	30,000	10,000
Superintending Engineer, C&W Circle, Kohat			14,211,000	11,553,000	10,087,000

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

	Rs
Charged	2,254,000
Voted	1,738,746,000
Total	1,741,000,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
045202	HIGHWAYS ROADS AND BRIDGES	3,831,000,000	3,829,120,000	1,270,000,000
045702	BUILDING AND STRUCTURES (CHARGED)	4,015,000	4,015,000	2,254,000
045702	BUILDING AND STRUCTURES	1,028,183,000	983,290,000	468,746,000
TOTAL		4,863,198,000	4,816,425,000	1,741,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		3,831,000,000	3,829,120,000		1,270,000,000	1,270,000,000
TOTAL		3,831,000,000	3,829,120,000		1,270,000,000	1,270,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD5072	Executive Engineer C & W Division Abbottabad	128,000,000	153,000,000	45,402,000
BD5064	Executive Engineer C & W Division Buner	73,000,000	73,000,000	25,893,000
BM5048	Executive Engineer C & W Division Battagram	78,000,000	78,000,000	27,666,000
BU5067	Executive Engineer C & W Division Bannu	79,000,000	79,000,000	28,021,000
CA5067	Executive Engineer C & W Division Charsadda	93,000,000	93,006,000	32,987,000
CL5064	Executive Engineer C & W Division Chitral	36,000,000	113,285,000	12,769,000
CU4001	Executive Engineer C & W Division Chitral Upper	36,000,000	98,825,000	12,769,000
DA5078	Executive Engineer C & W Division Dir Lower	93,000,000	93,000,000	32,987,000
DI5090	Executive Engineer C & W Division D I Khan	127,000,000	127,000,000	45,047,000
DP5059	Executive Engineer C & W Division Dir Upper	103,000,000	100,000,000	36,534,000
HG5050	Executive Engineer C & W Division Hangu	58,000,000	58,000,000	20,573,000
HR5064	Executive Engineer C & W Division Haripur	82,000,000	172,300,000	29,085,000
KD5050	Executive Engineer C & W Division Kohistan	16,000,000	15,333,000	5,675,000
KK5073	Executive Engineer C & W Division Karak	67,000,000	67,000,000	23,765,000
KO4030	Executive Engineer C & W Division Kohistan Lower	16,000,000	15,333,000	5,675,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KT5071	Executive Engineer C & W Division Kohat	75,000,000	75,000,000	26,602,000
LK5058	Executive Engineer C & W Division Lalki	78,000,000	78,831,000	27,666,000
MA5063	Executive Engineer C & W Division Mansehra	118,000,000	118,000,000	41,854,000
MD5081	Executive Engineer C & W Division Malakand	53,000,000	53,000,000	18,799,000
MR5100	Executive Engineer C & W Division Mardan	133,000,000	222,774,000	47,175,000
NR5065	Executive Engineer C & W Division Nowshera	82,000,000	82,000,000	29,085,000
PA4012	Executive Engineer C & W Division Kolai Palas	16,000,000	18,333,000	5,675,000
PR5455	Executive Engineer C & W Division Peshawar	96,000,000	133,500,000	33,874,000
PR5476	Managing Director PKHA	1,200,000,000	1,200,000,000	425,640,000
PR5477	Director General PDA	40,000,000	40,000,000	14,188,000
SH5043	Executive Engineer C & W Division Shangla	55,000,000	55,000,000	19,509,000
SU5073	Executive Engineer C & W Division Swabi	70,000,000	70,000,000	24,829,000
SW5085	Executive Engineer C & W Division Swat	132,000,000	163,600,000	46,820,000
TG4031	Executive Engineer Works & Services Division Tor Ghar	24,000,000	24,000,000	8,513,000
TK5048	Executive Engineer C & W Division Tank	74,000,000	74,000,000	26,248,000
PR4111	Lump Sum Allocation	500,000,000	85,000,000	88,675,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TOTAL		3,831,000,000	3,829,120,000	1,270,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>500,000,000</u>	<u>85,000,000</u>	<u>88,675,000</u>
A039	GENERAL	<u>500,000,000</u>	<u>85,000,000</u>	<u>88,675,000</u>
A03970	Others	500,000,000	85,000,000	88,675,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,331,000,000</u>	<u>3,744,120,000</u>	<u>1,181,325,000</u>
A136	ROADS, HIGHWAYS AND BRIDGES	<u>3,331,000,000</u>	<u>3,744,120,000</u>	<u>1,181,325,000</u>
A13602	Other highways/roads	3,331,000,000	3,744,120,000	1,181,325,000
NET TOTAL		3,831,000,000	3,829,120,000	1,270,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>500,000,000</u>	<u>85,000,000</u>	<u>88,675,000</u>
A039	GENERAL	<u>500,000,000</u>	<u>85,000,000</u>	<u>88,675,000</u>
A03970	Others	500,000,000	85,000,000	88,675,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,331,000,000</u>	<u>3,744,120,000</u>	<u>1,181,325,000</u>
A136	ROADS, HIGHWAYS AND BRIDGES	<u>3,331,000,000</u>	<u>3,744,120,000</u>	<u>1,181,325,000</u>
A13602	Other highways/roads	3,331,000,000	3,744,120,000	1,181,325,000
NET TOTAL		3,831,000,000	3,829,120,000	1,270,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
AD5072 Executive Engineer C & W Division Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>128,000,000</u>	<u>153,000,000</u>	<u>45,402,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>128,000,000</u>	<u>153,000,000</u>	<u>45,402,000</u>
A13602 Other highways/roads			<u>128,000,000</u>	<u>153,000,000</u>	<u>45,402,000</u>
001 Provincial Highways			128,000,000	153,000,000	45,402,000
Executive Engineer C & W Division Abbottabad			128,000,000	153,000,000	45,402,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS.ROADS AND BRIDGES				
BD5064	Executive Engineer C & W Division Buner				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000,000</u>	<u>73,000,000</u>	<u>25,893,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>73,000,000</u>	<u>73,000,000</u>	<u>25,893,000</u>
A13602	Other highways/roads		<u>73,000,000</u>	<u>73,000,000</u>	<u>25,893,000</u>
001	Provincial Highways		73,000,000	73,000,000	25,893,000
Executive Engineer C & W Division Buner			73,000,000	73,000,000	25,893,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BM5048 Executive Engineer C & W Division Battagram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000,000</u>	<u>78,000,000</u>	<u>27,666,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>78,000,000</u>	<u>78,000,000</u>	<u>27,666,000</u>
A13602 Other highways/roads			<u>78,000,000</u>	<u>78,000,000</u>	<u>27,666,000</u>
001 Provincial Highways			78,000,000	78,000,000	27,666,000
Executive Engineer C & W Division Battagram			78,000,000	78,000,000	27,666,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BU5067 Executive Engineer C & W Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>79,000,000</u>	<u>79,000,000</u>	<u>28,021,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>79,000,000</u>	<u>79,000,000</u>	<u>28,021,000</u>
A13602 Other highways/roads			<u>79,000,000</u>	<u>79,000,000</u>	<u>28,021,000</u>
001 Provincial Highways			79,000,000	79,000,000	28,021,000
Executive Engineer C & W Division Bannu			79,000,000	79,000,000	28,021,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS.ROADS AND BRIDGES				
CA5067	Executive Engineer C & W Division Charsadda				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>93,000,000</u>	<u>93,006,000</u>	<u>32,987,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>93,000,000</u>	<u>93,006,000</u>	<u>32,987,000</u>
A13602	Other highways/roads		<u>93,000,000</u>	<u>93,006,000</u>	<u>32,987,000</u>
001	Provincial Highways		93,000,000	93,006,000	32,987,000
Executive Engineer C & W Division Charsadda			93,000,000	93,006,000	32,987,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS.ROADS AND BRIDGES				
CL5064	Executive Engineer C & W Division Chitral				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>36,000,000</u>	<u>113,285,000</u>	<u>12,769,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>36,000,000</u>	<u>113,285,000</u>	<u>12,769,000</u>
A13602	Other highways/roads		<u>36,000,000</u>	<u>113,285,000</u>	<u>12,769,000</u>
001	Provincial Highways		36,000,000	113,285,000	12,769,000
Executive Engineer C & W Division Chitral			36,000,000	113,285,000	12,769,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
CU4001 Executive Engineer C & W Division Chitral Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000,000</u>	<u>98,825,000</u>	<u>12,769,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>36,000,000</u>	<u>98,825,000</u>	<u>12,769,000</u>
A13602 Other highways/roads			<u>36,000,000</u>	<u>98,825,000</u>	<u>12,769,000</u>
001 Provincial Highways			36,000,000	98,825,000	12,769,000
Executive Engineer C & W Division Chitral Upper			36,000,000	98,825,000	12,769,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DA5078 Executive Engineer C & W Division Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>93,000,000</u>	<u>93,000,000</u>	<u>32,987,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>93,000,000</u>	<u>93,000,000</u>	<u>32,987,000</u>
A13602 Other highways/roads			<u>93,000,000</u>	<u>93,000,000</u>	<u>32,987,000</u>
001 Provincial Highways			93,000,000	93,000,000	32,987,000
Executive Engineer C & W Division Dir Lower			93,000,000	93,000,000	32,987,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DI5090 Executive Engineer C & W Division D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>127,000,000</u>	<u>127,000,000</u>	<u>45,047,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>127,000,000</u>	<u>127,000,000</u>	<u>45,047,000</u>
A13602 Other highways/roads			<u>127,000,000</u>	<u>127,000,000</u>	<u>45,047,000</u>
001 Provincial Highways			127,000,000	127,000,000	45,047,000
Executive Engineer C & W Division D I Khan			127,000,000	127,000,000	45,047,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS.ROADS AND BRIDGES				
DP5059	Executive Engineer C & W Division Dir Upper				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>103,000,000</u>	<u>100,000,000</u>	<u>36,534,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>103,000,000</u>	<u>100,000,000</u>	<u>36,534,000</u>
A13602	Other highways/roads		<u>103,000,000</u>	<u>100,000,000</u>	<u>36,534,000</u>
001	Provincial Highways		103,000,000	100,000,000	36,534,000
Executive Engineer C & W Division Dir Upper			103,000,000	100,000,000	36,534,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
HG5050 Executive Engineer C & W Division Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000,000</u>	<u>58,000,000</u>	<u>20,573,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>58,000,000</u>	<u>58,000,000</u>	<u>20,573,000</u>
A13602 Other highways/roads			<u>58,000,000</u>	<u>58,000,000</u>	<u>20,573,000</u>
001 Provincial Highways			58,000,000	58,000,000	20,573,000
Executive Engineer C & W Division Hangu			58,000,000	58,000,000	20,573,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS.ROADS AND BRIDGES				
HR5064	Executive Engineer C & W Division Haripur				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>82,000,000</u>	<u>172,300,000</u>	<u>29,085,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>82,000,000</u>	<u>172,300,000</u>	<u>29,085,000</u>
A13602	Other highways/roads		<u>82,000,000</u>	<u>172,300,000</u>	<u>29,085,000</u>
001	Provincial Highways		82,000,000	172,300,000	29,085,000
Executive Engineer C & W Division Haripur			82,000,000	172,300,000	29,085,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KD5050 Executive Engineer C & W Division Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000,000</u>	<u>15,333,000</u>	<u>5,675,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>16,000,000</u>	<u>15,333,000</u>	<u>5,675,000</u>
A13602 Other highways/roads			<u>16,000,000</u>	<u>15,333,000</u>	<u>5,675,000</u>
001 Provincial Highways			16,000,000	15,333,000	5,675,000
Executive Engineer C & W Division Kohistan			16,000,000	15,333,000	5,675,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KK5073 Executive Engineer C & W Division Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>67,000,000</u>	<u>67,000,000</u>	<u>23,765,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>67,000,000</u>	<u>67,000,000</u>	<u>23,765,000</u>
A13602 Other highways/roads			<u>67,000,000</u>	<u>67,000,000</u>	<u>23,765,000</u>
001 Provincial Highways			67,000,000	67,000,000	23,765,000
Executive Engineer C & W Division Karak			67,000,000	67,000,000	23,765,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS.ROADS AND BRIDGES				
KO4030	Executive Engineer C & W Division Kohistan Lower				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000,000</u>	<u>15,333,000</u>	<u>5,675,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>16,000,000</u>	<u>15,333,000</u>	<u>5,675,000</u>
A13602	Other highways/roads		<u>16,000,000</u>	<u>15,333,000</u>	<u>5,675,000</u>
001	Provincial Highways		16,000,000	15,333,000	5,675,000
Executive Engineer C & W Division Kohistan Lower			16,000,000	15,333,000	5,675,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS.ROADS AND BRIDGES				
KT5071	Executive Engineer C & W Division Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000,000</u>	<u>75,000,000</u>	<u>26,602,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>75,000,000</u>	<u>75,000,000</u>	<u>26,602,000</u>
A13602	Other highways/roads		<u>75,000,000</u>	<u>75,000,000</u>	<u>26,602,000</u>
001	Provincial Highways		75,000,000	75,000,000	26,602,000
Executive Engineer C & W Division Kohat			75,000,000	75,000,000	26,602,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS.ROADS AND BRIDGES				
LK5058	Executive Engineer C & W Division Lakki				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>78,000,000</u>	<u>78,831,000</u>	<u>27,666,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>78,000,000</u>	<u>78,831,000</u>	<u>27,666,000</u>
A13602	Other highways/roads		<u>78,000,000</u>	<u>78,831,000</u>	<u>27,666,000</u>
001	Provincial Highways		78,000,000	78,831,000	27,666,000
Executive Engineer C & W Division Lakki			78,000,000	78,831,000	27,666,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS.ROADS AND BRIDGES				
MA5063	Executive Engineer C & W Division Mansehra				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>118,000,000</u>	<u>118,000,000</u>	<u>41,854,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>118,000,000</u>	<u>118,000,000</u>	<u>41,854,000</u>
A13602	Other highways/roads		<u>118,000,000</u>	<u>118,000,000</u>	<u>41,854,000</u>
001	Provincial Highways		118,000,000	118,000,000	41,854,000
Executive Engineer C & W Division Mansehra			118,000,000	118,000,000	41,854,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MD5081 Executive Engineer C & W Division Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>53,000,000</u>	<u>53,000,000</u>	<u>18,799,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>53,000,000</u>	<u>53,000,000</u>	<u>18,799,000</u>
A13602 Other highways/roads			<u>53,000,000</u>	<u>53,000,000</u>	<u>18,799,000</u>
001 Provincial Highways			53,000,000	53,000,000	18,799,000
Executive Engineer C & W Division Malakand			53,000,000	53,000,000	18,799,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS.ROADS AND BRIDGES				
MR5100	Executive Engineer C & W Division Mardan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>133,000,000</u>	<u>222,774,000</u>	<u>47,175,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>133,000,000</u>	<u>222,774,000</u>	<u>47,175,000</u>
A13602	Other highways/roads		<u>133,000,000</u>	<u>222,774,000</u>	<u>47,175,000</u>
001	Provincial Highways		133,000,000	222,774,000	47,175,000
Executive Engineer C & W Division Mardan			133,000,000	222,774,000	47,175,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS.ROADS AND BRIDGES				
NR5065	Executive Engineer C & W Division Nowshera				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>82,000,000</u>	<u>82,000,000</u>	<u>29,085,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>82,000,000</u>	<u>82,000,000</u>	<u>29,085,000</u>
A13602	Other highways/roads		<u>82,000,000</u>	<u>82,000,000</u>	<u>29,085,000</u>
001	Provincial Highways		82,000,000	82,000,000	29,085,000
Executive Engineer C & W Division Nowshera			82,000,000	82,000,000	29,085,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PA4012 Executive Engineer C & W Division Kolai Palas					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000,000</u>	<u>18,333,000</u>	<u>5,675,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>16,000,000</u>	<u>18,333,000</u>	<u>5,675,000</u>
A13602 Other highways/roads			<u>16,000,000</u>	<u>18,333,000</u>	<u>5,675,000</u>
001 Provincial Highways			16,000,000	18,333,000	5,675,000
Executive Engineer C & W Division Kolai Palas			16,000,000	18,333,000	5,675,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS.ROADS AND BRIDGES				
PR5455	Executive Engineer C & W Division Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>96,000,000</u>	<u>133,500,000</u>	<u>33,874,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>96,000,000</u>	<u>133,500,000</u>	<u>33,874,000</u>
A13602	Other highways/roads		<u>96,000,000</u>	<u>133,500,000</u>	<u>33,874,000</u>
001	Provincial Highways		96,000,000	133,500,000	33,874,000
Executive Engineer C & W Division Peshawar			96,000,000	133,500,000	33,874,000

**NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR5476 Managing Director PKHA					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000,000</u>	<u>1,200,000,000</u>	<u>425,640,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,200,000,000</u>	<u>1,200,000,000</u>	<u>425,640,000</u>
A13602 Other highways/roads			<u>1,200,000,000</u>	<u>1,200,000,000</u>	<u>425,640,000</u>
001 Provincial Highways			1,200,000,000	1,200,000,000	425,640,000
Managing Director PKHA			1,200,000,000	1,200,000,000	425,640,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR5477 Director General PDA					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000,000</u>	<u>40,000,000</u>	<u>14,188,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>40,000,000</u>	<u>40,000,000</u>	<u>14,188,000</u>
A13602 Other highways/roads			<u>40,000,000</u>	<u>40,000,000</u>	<u>14,188,000</u>
001 Provincial Highways			40,000,000	40,000,000	14,188,000
Director General PDA			40,000,000	40,000,000	14,188,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS.ROADS AND BRIDGES				
SH5043	Executive Engineer C & W Division Shangla				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000,000</u>	<u>55,000,000</u>	<u>19,509,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>55,000,000</u>	<u>55,000,000</u>	<u>19,509,000</u>
A13602	Other highways/roads		<u>55,000,000</u>	<u>55,000,000</u>	<u>19,509,000</u>
001	Provincial Highways		55,000,000	55,000,000	19,509,000
Executive Engineer C & W Division Shangla			55,000,000	55,000,000	19,509,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS.ROADS AND BRIDGES				
SU5073	Executive Engineer C & W Division Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000,000</u>	<u>70,000,000</u>	<u>24,829,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>70,000,000</u>	<u>70,000,000</u>	<u>24,829,000</u>
A13602	Other highways/roads		<u>70,000,000</u>	<u>70,000,000</u>	<u>24,829,000</u>
001	Provincial Highways		70,000,000	70,000,000	24,829,000
Executive Engineer C & W Division Swabi			70,000,000	70,000,000	24,829,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
SW5085 Executive Engineer C & W Division Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>132,000,000</u>	<u>163,600,000</u>	<u>46,820,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>132,000,000</u>	<u>163,600,000</u>	<u>46,820,000</u>
A13602 Other highways/roads			<u>132,000,000</u>	<u>163,600,000</u>	<u>46,820,000</u>
001 Provincial Highways			132,000,000	163,600,000	46,820,000
Executive Engineer C & W Division Swat			132,000,000	163,600,000	46,820,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS.ROADS AND BRIDGES				
TG4031	Executive Engineer Works & Services Division Tor Ghar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000,000</u>	<u>24,000,000</u>	<u>8,513,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>24,000,000</u>	<u>24,000,000</u>	<u>8,513,000</u>
A13602	Other highways/roads		<u>24,000,000</u>	<u>24,000,000</u>	<u>8,513,000</u>
001	Provincial Highways		24,000,000	24,000,000	8,513,000
Executive Engineer Works & Services Division Tor Ghar			24,000,000	24,000,000	8,513,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
TK5048 Executive Engineer C & W Division Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000,000</u>	<u>74,000,000</u>	<u>26,248,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>74,000,000</u>	<u>74,000,000</u>	<u>26,248,000</u>
A13602 Other highways/roads			<u>74,000,000</u>	<u>74,000,000</u>	<u>26,248,000</u>
001 Provincial Highways			74,000,000	74,000,000	26,248,000
Executive Engineer C & W Division Tank			74,000,000	74,000,000	26,248,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR4111 Lump Sum Allocation					
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>	<u>85,000,000</u>	<u>88,675,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>	<u>85,000,000</u>	<u>88,675,000</u>
A03970 Others			<u>500,000,000</u>	<u>85,000,000</u>	<u>88,675,000</u>
001 Others			500,000,000		
037 L.S. at the disposal of F.D.				85,000,000	88,675,000
Lump Sum Allocation			500,000,000	85,000,000	88,675,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2020-2021

POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,015,000	4,015,000		2,254,000	2,254,000
TOTAL	4,015,000	4,015,000		2,254,000	2,254,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

	Rs
Charged:	2,254,000
Voted:	0
Total:	2,254,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045702 BUILDINGS AND STRUCTURES (CHARGED)	4,015,000	4,015,000	2,254,000
TOTAL	4,015,000	4,015,000	2,254,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4789	Maintenance and Repair of Buildings (XEN PBMC) (Charged)	4,015,000	4,015,000	2,254,000
TOTAL		4,015,000	4,015,000	2,254,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,015,000</u>	<u>4,015,000</u>	<u>2,254,000</u>
A133	BUILDINGS AND STRUCTURE	<u>4,015,000</u>	<u>4,015,000</u>	<u>2,254,000</u>
A13302	Residential Buildings	4,015,000	4,015,000	2,254,000
NET TOTAL		4,015,000	4,015,000	2,254,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR4789 Maintenance and Repair of Buildings (Charged) (XEN PBMC)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,015,000</u>	<u>4,015,000</u>	<u>2,254,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,015,000</u>	<u>4,015,000</u>	<u>2,254,000</u>
A13302 Residential Buildings			<u>4,015,000</u>	<u>4,015,000</u>	<u>2,254,000</u>
001 Residential Buildings			4,015,000	4,015,000	2,254,000
Maintenance and Repair of Buildings (Charged) (XEN PBMC)			4,015,000	4,015,000	2,254,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,028,183,000	983,290,000		468,746,000	468,746,000
TOTAL		1,028,183,000	983,290,000		468,746,000	468,746,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

	Rs	0
Charged:		0
Voted:		468,746,000
Total:		468,746,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045702 BUILDINGS AND STRUCTURES	1,028,183,000	983,290,000	468,746,000
TOTAL	1,028,183,000	983,290,000	468,746,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD5074	Executive Engineer C & W Division Abbottabad	5,500,000	25,544,000	3,314,000
BD5066	Executive Engineer C & W Division Buner	3,300,000	6,777,000	2,271,000
BM5050	Executive Engineer C & W Division Battagram	3,300,000	6,600,000	2,271,000
BU5071	Executive Engineer C & W Division Bannu	5,500,000	6,500,000	3,315,000
CA5070	Executive Engineer C & W Division Charsadda	5,500,000	10,951,000	3,315,000
CL5067	Executive Engineer C & W Division Chitral	1,650,000	1,650,000	1,501,000
DA5079	Executive Engineer C & W Division Dir Lower	5,500,000	5,500,000	3,315,000
DI5094	Executive Engineer C & W Division D I Khan	5,500,000	7,950,000	3,315,000
DP5060	Executive Engineer C & W Division Dir Upper	3,300,000	3,300,000	2,171,000
HG5051	Executive Engineer C & W Division Hangu	3,300,000	6,600,000	2,171,000
HR5066	Executive Engineer C & W Division Haripur	5,500,000	11,000,000	3,315,000
KD5051	Executive Engineer C & W Division Kohistan	3,300,000	3,300,000	2,171,000
KK5076	Executive Engineer C & W Division Karak	3,300,000	5,300,000	2,171,000
KT5072	Executive Engineer C & W Division Kohat	5,500,000	5,500,000	3,315,000
LK5059	Executive Engineer C & W Division Lakki	3,300,000	6,600,000	2,171,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MA5065	Executive Engineer C & W Division Mansehra	5,500,000	6,800,000	3,315,000
MD5082	Executive Engineer C & W Division Malakand	5,500,000	11,150,000	3,314,000
MR5105	Executive Engineer C & W Division Mardan	5,500,000	11,021,000	3,315,000
NR5067	Executive Engineer C & W Division Nowshera	5,500,000	11,000,000	3,315,000
PR5464	Executive Engineer C & W Division Peshawar	5,610,000	25,300,000	3,395,000
PR7027	Lump Sum Allocation	300,000,000	80,000,000	50,000,000
SH5044	Executive Engineer C & W Division Shangla	3,300,000	3,300,000	2,171,000
SU5074	Executive Engineer C & W Division Swabi	5,500,000	6,145,000	3,315,000
SW5086	Executive Engineer C & W Division Swat	5,500,000	26,814,000	3,315,000
TG4032	Executive Engineer C & W Division Tor Ghar	3,300,000	3,300,000	2,171,000
TK5050	Executive Engineer C & W Division Tank	3,300,000	12,459,000	2,171,000
PR4776	Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)	614,773,000	661,750,000	347,534,000
CU4013	Executive Engineer C & W Chitral Upper	1,650,000	11,179,000	1,313,000
TOTAL		1,028,183,000	983,290,000	468,746,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>333,000,000</u>	<u>113,000,000</u>	<u>67,851,000</u>
A033	UTILITIES	<u>33,000,000</u>	<u>33,000,000</u>	<u>17,851,000</u>
A03301	Gas	5,500,000	5,500,000	3,089,000
A03303	Electricity	27,500,000	27,500,000	14,762,000
A039	GENERAL	<u>300,000,000</u>	<u>80,000,000</u>	<u>50,000,000</u>
A03970	Others	300,000,000	80,000,000	50,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>695,183,000</u>	<u>870,290,000</u>	<u>400,895,000</u>
A131	MACHINERY AND EQUIPMENT	<u>110,000</u>	<u>110,000</u>	<u>73,000</u>
A13101	Machinery and Equipment	110,000	110,000	73,000
A133	BUILDINGS AND STRUCTURE	<u>695,073,000</u>	<u>870,180,000</u>	<u>400,822,000</u>
A13301	Office Buildings	260,700,000	297,061,000	144,814,000
A13302	Residential Buildings	434,263,000	573,119,000	255,928,000
A13303	Other Buildings	110,000		80,000
NET TOTAL		1,028,183,000	983,290,000	468,746,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
AD5074 Executive Engineer C & W Division Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>25,544,000</u>	<u>3,314,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>25,544,000</u>	<u>3,314,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>11,686,000</u>	<u>1,943,000</u>
001 Office Buildings			3,300,000	11,686,000	1,943,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>13,858,000</u>	<u>1,371,000</u>
001 Residential Buildings			2,200,000	13,858,000	1,371,000
Executive Engineer C & W Division Abbottabad			5,500,000	25,544,000	3,314,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BD5066 Executive Engineer C & W Division Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>6,777,000</u>	<u>2,271,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>6,777,000</u>	<u>2,271,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>3,414,000</u>	<u>1,371,000</u>
001 Office Buildings			2,200,000	3,414,000	1,371,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>3,363,000</u>	<u>900,000</u>
001 Residential Buildings			1,100,000	3,363,000	900,000
Executive Engineer C & W Division Buner			3,300,000	6,777,000	2,271,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BM5050 Executive Engineer C & W Division Battagram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>6,600,000</u>	<u>2,271,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>6,600,000</u>	<u>2,271,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>3,200,000</u>	<u>1,371,000</u>
001 Office Buildings			2,200,000	3,200,000	1,371,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>3,400,000</u>	<u>900,000</u>
001 Residential Buildings			1,100,000	3,400,000	900,000
Executive Engineer C & W Division Battagram			3,300,000	6,600,000	2,271,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BU5071 Executive Engineer C & W Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>6,500,000</u>	<u>3,315,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>6,500,000</u>	<u>3,315,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,944,000</u>
001 Office Buildings			3,300,000	3,300,000	1,944,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>3,200,000</u>	<u>1,371,000</u>
001 Residential Buildings			2,200,000	3,200,000	1,371,000
Executive Engineer C & W Division Bannu			5,500,000	6,500,000	3,315,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
CA5070 Executive Engineer C & W Division Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>10,951,000</u>	<u>3,315,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>10,951,000</u>	<u>3,315,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>6,120,000</u>	<u>1,944,000</u>
001 Office Buildings			3,300,000	6,120,000	1,944,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>4,831,000</u>	<u>1,371,000</u>
001 Residential Buildings			2,200,000	4,831,000	1,371,000
Executive Engineer C & W Division Charsadda			5,500,000	10,951,000	3,315,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
CL5067 Executive Engineer C & W Division Chitral					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,501,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,501,000</u>
A13301 Office Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>900,000</u>
001 Office Buildings			1,100,000	1,100,000	900,000
A13302 Residential Buildings			<u>550,000</u>	<u>550,000</u>	<u>601,000</u>
001 Residential Buildings			550,000	550,000	601,000
Executive Engineer C & W Division Chitral			1,650,000	1,650,000	1,501,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
DA5079 Executive Engineer C & W Division Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>5,500,000</u>	<u>3,315,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>5,500,000</u>	<u>3,315,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>2,336,000</u>	<u>1,944,000</u>
001 Office Buildings			3,300,000	2,336,000	1,944,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>3,164,000</u>	<u>1,371,000</u>
001 Residential Buildings			2,200,000	3,164,000	1,371,000
Executive Engineer C & W Division Dir Lower			5,500,000	5,500,000	3,315,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
DI5094 Executive Engineer C & W Division D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>7,950,000</u>	<u>3,315,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>7,950,000</u>	<u>3,315,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,498,000</u>	<u>1,944,000</u>
001 Office Buildings			3,300,000	3,498,000	1,944,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>4,452,000</u>	<u>1,371,000</u>
001 Residential Buildings			2,200,000	4,452,000	1,371,000
Executive Engineer C & W Division D I Khan			5,500,000	7,950,000	3,315,000

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BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
DP5060 Executive Engineer C & W Division Dir Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>3,300,000</u>	<u>2,171,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,300,000</u>	<u>2,171,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>1,371,000</u>
001 Office Buildings			2,200,000	2,200,000	1,371,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>800,000</u>
001 Residential Buildings			1,100,000	1,100,000	800,000
Executive Engineer C & W Division Dir Upper			3,300,000	3,300,000	2,171,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
HG5051 Executive Engineer C & W Division Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>6,600,000</u>	<u>2,171,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>6,600,000</u>	<u>2,171,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>3,850,000</u>	<u>1,371,000</u>
001 Office Buildings			2,200,000	3,850,000	1,371,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>2,750,000</u>	<u>800,000</u>
001 Residential Buildings			1,100,000	2,750,000	800,000
Executive Engineer C & W Division Hangu			3,300,000	6,600,000	2,171,000

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BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
HR5066 Executive Engineer C & W Division Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>11,000,000</u>	<u>3,315,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>11,000,000</u>	<u>3,315,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>6,050,000</u>	<u>1,944,000</u>
001 Office Buildings			3,300,000	6,050,000	1,944,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>4,950,000</u>	<u>1,371,000</u>
001 Residential Buildings			2,200,000	4,950,000	1,371,000
Executive Engineer C & W Division Haripur			5,500,000	11,000,000	3,315,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KD5051 Executive Engineer C & W Division Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>3,300,000</u>	<u>2,171,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,300,000</u>	<u>2,171,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>1,572,000</u>	<u>1,371,000</u>
001 Office Buildings			2,200,000	1,572,000	1,371,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,728,000</u>	<u>800,000</u>
001 Residential Buildings			1,100,000	1,728,000	800,000
Executive Engineer C & W Division Kohistan			3,300,000	3,300,000	2,171,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KK5076 Executive Engineer C & W Division Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>5,300,000</u>	<u>2,171,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>5,300,000</u>	<u>2,171,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>3,301,000</u>	<u>1,371,000</u>
001 Office Buildings			2,200,000	3,301,000	1,371,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,999,000</u>	<u>800,000</u>
001 Residential Buildings			1,100,000	1,999,000	800,000
Executive Engineer C & W Division Karak			3,300,000	5,300,000	2,171,000

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BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KT5072 Executive Engineer C & W Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>5,500,000</u>	<u>3,315,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>5,500,000</u>	<u>3,315,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,944,000</u>
001 Office Buildings			3,300,000	3,300,000	1,944,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>1,371,000</u>
001 Residential Buildings			2,200,000	2,200,000	1,371,000
Executive Engineer C & W Division Kohat			5,500,000	5,500,000	3,315,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LK5059 Executive Engineer C & W Division Lakki					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>6,600,000</u>	<u>2,171,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>6,600,000</u>	<u>2,171,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>4,400,000</u>	<u>1,371,000</u>
001 Office Buildings			2,200,000	4,400,000	1,371,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>2,200,000</u>	<u>800,000</u>
001 Residential Buildings			1,100,000	2,200,000	800,000
Executive Engineer C & W Division Lakki			3,300,000	6,600,000	2,171,000

NC21020 (015)
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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MA5065 Executive Engineer C & W Division Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>6,800,000</u>	<u>3,315,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>6,800,000</u>	<u>3,315,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,944,000</u>
001 Office Buildings			3,300,000	3,300,000	1,944,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>3,500,000</u>	<u>1,371,000</u>
001 Residential Buildings			2,200,000	3,500,000	1,371,000
Executive Engineer C & W Division Mansehra			5,500,000	6,800,000	3,315,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MD5082 Executive Engineer C & W Division Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>11,150,000</u>	<u>3,314,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>11,150,000</u>	<u>3,314,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,943,000</u>
001 Office Buildings			3,300,000	3,300,000	1,943,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>7,850,000</u>	<u>1,371,000</u>
001 Residential Buildings			2,200,000	7,850,000	1,371,000
Executive Engineer C & W Division Malakand			5,500,000	11,150,000	3,314,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MR5105 Executive Engineer C & W Division Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>11,021,000</u>	<u>3,315,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>11,021,000</u>	<u>3,315,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,944,000</u>
001 Office Buildings			3,300,000	3,300,000	1,944,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>7,721,000</u>	<u>1,371,000</u>
001 Residential Buildings			2,200,000	7,721,000	1,371,000
Executive Engineer C & W Division Mardan			5,500,000	11,021,000	3,315,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
NR5067 Executive Engineer C & W Division Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>11,000,000</u>	<u>3,315,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>11,000,000</u>	<u>3,315,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>6,050,000</u>	<u>1,944,000</u>
001 Office Buildings			3,300,000	6,050,000	1,944,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>4,950,000</u>	<u>1,371,000</u>
001 Residential Buildings			2,200,000	4,950,000	1,371,000
Executive Engineer C & W Division Nowshera			5,500,000	11,000,000	3,315,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR5464 Executive Engineer C & W Division Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,610,000</u>	<u>25,300,000</u>	<u>3,395,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,610,000</u>	<u>25,300,000</u>	<u>3,395,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,944,000</u>
001 Office Buildings			3,300,000	3,300,000	1,944,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>22,000,000</u>	<u>1,371,000</u>
001 Residential Buildings			2,200,000	22,000,000	1,371,000
A13303 Other Buildings			<u>110,000</u>		<u>80,000</u>
001 Other Buildings.			110,000		80,000
Executive Engineer C & W Division Peshawar			5,610,000	25,300,000	3,395,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR7027 Lump Sum Allocation					
A03 TOTAL OPERATING EXPENSES			<u>300,000,000</u>	<u>80,000,000</u>	<u>50,000,000</u>
A039 TOTAL GENERAL			<u>300,000,000</u>	<u>80,000,000</u>	<u>50,000,000</u>
A03970 Others			<u>300,000,000</u>	<u>80,000,000</u>	<u>50,000,000</u>
037 L.S. at the disposal of F.D.			300,000,000	80,000,000	50,000,000
Lump Sum Allocation			300,000,000	80,000,000	50,000,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
SH5044 Executive Engineer C & W Division Shangla					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>3,300,000</u>	<u>2,171,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,300,000</u>	<u>2,171,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>1,371,000</u>
001 Office Buildings			2,200,000	2,200,000	1,371,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>800,000</u>
001 Residential Buildings			1,100,000	1,100,000	800,000
Executive Engineer C & W Division Shangla			3,300,000	3,300,000	2,171,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
SU5074 Executive Engineer C & W Division Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>6,145,000</u>	<u>3,315,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>6,145,000</u>	<u>3,315,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,944,000</u>
001 Office Buildings			3,300,000	3,300,000	1,944,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>2,845,000</u>	<u>1,371,000</u>
001 Residential Buildings			2,200,000	2,845,000	1,371,000
Executive Engineer C & W Division Swabi			5,500,000	6,145,000	3,315,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
SW5086 Executive Engineer C & W Division Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>26,814,000</u>	<u>3,315,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>26,814,000</u>	<u>3,315,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>9,564,000</u>	<u>1,944,000</u>
001 Office Buildings			3,300,000	9,564,000	1,944,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>17,250,000</u>	<u>1,371,000</u>
001 Residential Buildings			2,200,000	17,250,000	1,371,000
Executive Engineer C & W Division Swat			5,500,000	26,814,000	3,315,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
TG4032 Executive Engineer C & W Division Tor Ghar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>3,300,000</u>	<u>2,171,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,300,000</u>	<u>2,171,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>1,371,000</u>
001 Office Buildings			2,200,000	2,200,000	1,371,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>800,000</u>
001 Residential Buildings			1,100,000	1,100,000	800,000
Executive Engineer C & W Division Tor Ghar			3,300,000	3,300,000	2,171,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
TK5050 Executive Engineer C & W Division Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>12,459,000</u>	<u>2,171,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>12,459,000</u>	<u>2,171,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>6,851,000</u>	<u>1,371,000</u>
001 Office Buildings			2,200,000	6,851,000	1,371,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>5,608,000</u>	<u>800,000</u>
001 Residential Buildings			1,100,000	5,608,000	800,000
Executive Engineer C & W Division Tank			3,300,000	12,459,000	2,171,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR4776 Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)					
A03 TOTAL OPERATING EXPENSES			<u>33,000,000</u>	<u>33,000,000</u>	<u>17,851,000</u>
A033 TOTAL UTILITIES			<u>33,000,000</u>	<u>33,000,000</u>	<u>17,851,000</u>
A03301 Gas			5,500,000	5,500,000	3,089,000
A03303 Electricity			<u>27,500,000</u>	<u>27,500,000</u>	<u>14,762,000</u>
001 Electricity			27,500,000	27,500,000	14,762,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>581,773,000</u>	<u>628,750,000</u>	<u>329,683,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>73,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>73,000</u>
001 Machinery and Equipment			110,000	110,000	73,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>581,663,000</u>	<u>628,640,000</u>	<u>329,610,000</u>
A13301 Office Buildings			<u>190,300,000</u>	<u>190,300,000</u>	<u>102,191,000</u>
001 Office Buildings				190,300,000	
002 Secretariat Buildings			33,000,000		15,223,000
003 Attached Department Offices			16,500,000		13,451,000
004 Ministers Offices			6,600,000		12,388,000
005 Office Buildings (Special Repairs Lump sum)			66,000,000		18,767,000
006 Chief Minister's Secretariat			22,000,000		14,042,000
010 Provincial Assembly Building			33,000,000		15,223,000
016 Judicial Academy			13,200,000		13,097,000
A13302 Residential Buildings			<u>391,363,000</u>	<u>438,340,000</u>	<u>227,419,000</u>
001 Residential Buildings				438,340,000	
002 Civil Quarters, Peshawar			22,000,000		8,984,000
003 Pukhtunkhwa House, Peshawar			22,000,000		8,984,000
005 Repair to Nathiagali Houses.			22,000,000		8,984,000
007 Gulshan Rahman Colony, Peshawar			16,500,000		8,393,000
010 Khyber Colony, Peshawar			5,500,000		7,212,000
011 Gunner Lane Residences			8,800,000		7,566,000
012 Race Course Gardens Bungalows			11,863,000		7,895,000
013 Dabgari Gardens Residences			5,500,000		7,212,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
PR4776	Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)				
014	Nishtar Abad Residences		6,600,000		7,330,000
015	Old Jamrud Road Residences		11,000,000		7,802,000
016	Civil Colony No.1, Kohat Road		11,000,000		7,802,000
017	Civil Colony No.2 Kohat Road, Peshawar		2,200,000		6,857,000
019	Pukhtoonkhawa House Abbottabad		5,500,000		7,212,000
020	Hayatabad Residences		11,000,000		7,802,000
021	MPAs Hostels, Peshawar		26,400,000		9,456,000
023	Hazar Khawani Colony, Warsak Road		1,100,000		6,739,000
024	Pukhtoonkhawa House Islamabad		27,500,000		9,574,000
025	Jheel Road Residences		6,600,000		7,330,000
026	SAQ/Fort road Residences		16,500,000		8,393,000
027	Secretaries Residences on SAQ Road		5,500,000		7,212,000
028	Park Lane, University Town, Peshawar		6,600,000		7,330,000
029	Old/New NC Flats		11,000,000		7,802,000
030	Khyber Road, Residences Peshawar		11,000,000		7,802,000
032	Residential Buildings (Special Repairs Lump sum)		77,000,000		14,891,000
033	Civil Officer's Mess Peshawar		1,100,000		6,739,000
034	Pakhtunkhwa Houses, Rest Houses on the Charge of PBMC		15,400,000		8,275,000
035	Shahi Mehman Khana, Peshawar		2,200,000		6,857,000
037	Civil Colony Warsak Road, Peshawar		22,000,000		8,984,000
Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)			614,773,000	661,750,000	347,534,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
CU4013 Executive Engineer C & W Chitral Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,650,000</u>	<u>11,179,000</u>	<u>1,313,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,650,000</u>	<u>11,179,000</u>	<u>1,313,000</u>
A13301 Office Buildings			<u>1,100,000</u>	<u>4,069,000</u>	<u>799,000</u>
001 Office Buildings			1,100,000	4,069,000	799,000
A13302 Residential Buildings			<u>550,000</u>	<u>7,110,000</u>	<u>514,000</u>
001 Residential Buildings			550,000	7,110,000	514,000
Executive Engineer C & W Chitral Upper			1,650,000	11,179,000	1,313,000

**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	11,594	7,152,044,000	9,417,240,000	3,816,561,000	3,751,024,000	7,567,585,000
TOTAL	11,594	7,152,044,000	9,417,240,000	3,816,561,000	3,751,024,000	7,567,585,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	<u>0</u>
Voted:	<u>7,567,585,000</u>
Total:	<u>7,567,585,000</u>

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	7,567,585,000
TOTAL	7,152,044,000	9,417,240,000	7,567,585,000

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	11,607,000
AD7020	Executive Engineer PHE Division Abbottabad	308,035,000	544,442,000	410,576,000
AD7176	Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad	18,590,300	19,856,000	16,702,000
BD7018	Executive Engineer PHE Division Buner	211,556,000	314,494,000	246,809,000
BM7018	Executive Engineer PHE Division Battagram	59,271,600	56,536,000	49,456,000
BU5055	Superintending Engineer PHE Circle Bannu	15,205,000	14,598,000	13,678,000
BU7021	Executive Engineer PHE Division Bannu	367,726,000	528,629,400	440,939,000
CA7020	Executive Engineer PHE Division Charsadda	114,939,000	156,357,000	141,368,000
CL7022	Executive Engineer PHE Division Chitral.	122,342,000	114,433,000	70,627,000
DA4266	Superintending Engineer PHE Circle Malakand at Timergara Dir Lower	14,640,000	13,150,000	10,043,000
DA7021	Executive Engineer PHE Division Dir Lowe	239,686,000	294,966,000	264,705,000
DI5078	Superintending Engineer PHE Circle D.I .Khan	13,656,000	15,188,000	12,522,000
DI7022	Executive Engineer PHE Division D.I.Khan	454,533,000	792,327,710	645,779,000
DP7022	Executive Engineer PHE Division Dir Upper	93,499,000	89,689,000	71,230,000
HG7019	Executive Engineer PHE Division Hangu	77,435,400	84,367,000	74,722,000

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	676,180,000
KD7016	Executive Engineer PHE Division Kohistan Upper	37,498,000	38,521,000	31,543,000
KD7017	Executive Engineer PHE Division Kohistan Lower	32,011,000	38,513,000	34,288,000
KK7019	Executive Engineer PHE Division Karak	515,425,000	731,448,000	563,267,000
KT5062	Superintending Engineer PHE Circle Kohat	14,987,600	15,704,000	12,897,000
KT7021	Executive Engineer PHE Division Kohat	249,737,000	421,947,000	316,117,000
LK7018	Executive Engineer PHE Division Lakki Marwat	411,752,000	579,052,000	449,021,000
MA7021	Executive Engineer PHE Division Mansehra	196,577,000	236,273,000	208,547,000
MD7021	Executive Engineer PHE Division Malakand	173,111,000	202,890,000	179,831,000
MR5085	Superintending Engineer PHE Circle Mardan	14,338,000	13,706,000	12,702,000
MR7023	Executive Engineer PHE Division Mardan	213,719,000	257,222,000	227,566,000
NR7019	Executive Engineer PHE Division Nowshera	250,892,000	277,708,000	251,838,000
PR5417	Secretary Public Health Engineering	75,851,000	71,121,000	63,906,000
PR5418	Chief Engineer (North) Public Health Engineering	47,960,000	49,051,000	44,639,000
PR5419	Chief Engineer (South) Public Health Engineering	52,234,000	53,403,000	48,453,000

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	14,183,000
PR7029	Executive Engineer PHE Division Peshawar	298,396,000	475,571,000	387,402,000
SH7017	Executive Engineer PHE Division Shangla	55,098,000	57,716,000	47,908,000
SU7021	Executive Engineer PHE Division Swabi	199,566,000	272,407,000	218,985,000
SW5077	Superintending Engineer PHE Circle Swat	15,836,000	15,992,000	13,493,000
SW7022	Executive Engineer PHE Division Swat	378,704,000	622,373,000	496,487,000
TG7008	Executive Engineer PHE Division Torghar	20,536,000	21,979,600	15,799,000
TK7016	Executive Engineer PHE Division Tank	213,443,000	308,428,000	228,977,000
PR4852	Lump Sum Allocation	1,000,000,000	600,000,000	458,000,000
CU4015	Executive Engineer PHE Division Chitral Upper			37,975,000
KK4286	XEN Karak-II PHE			2,768,000
KT4486	XEN Shakardara Rahman Abad Kohat BWS			2,798,000
MA4393	SE (Manshera) PHE			2,401,000
MA4394	XEN Mansehra (BWS) PHE			2,768,000
PA4011	Executive Engineer PHED Kolai Pallas Koh	20,927,000	16,751,000	6,268,000
PR8023	Central Laboratory (Water Quality), PHED Peshawar	14,536,000	13,984,000	13,539,000
PR8480	Chief Engineer (Center) PHE			9,138,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8481	Director (Project/Lab) Peshawar			4,050,000
PR8482	XEN Peshawar-II PHE			3,088,000
TOTAL		7,152,044,000	9,417,240,000	7,567,585,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,703,255,000</u>	<u>3,873,770,000</u>	<u>3,816,561,000</u>
A011	PAY	<u>2,250,409,500</u>	<u>2,184,606,000</u>	<u>2,069,150,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>185,971,000</u>	<u>166,432,000</u>	<u>154,465,000</u>
A01101	Basic Pay Of Officer	185,031,000	165,000,000	153,195,000
A01102	Personal pay	515,000	1,148,000	1,032,000
A01103	Special Pay	65,000	30,000	33,000
A01105	Qualification Pay	360,000	248,000	205,000
A01150	Others		6,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,064,438,500</u>	<u>2,018,174,000</u>	<u>1,914,685,000</u>
A01151	Basic Pay Other Staff	2,063,919,000	2,017,703,000	1,914,264,000
A01152	Personal pay	519,500	471,000	421,000
A012	ALLOWANCES	<u>1,452,845,500</u>	<u>1,689,164,000</u>	<u>1,747,411,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,435,135,500</u>	<u>1,676,753,000</u>	<u>1,736,369,000</u>
A01201	Senior Post Allowance	45,000	15,000	15,000
A01202	House Rent Allowance	207,979,000	210,579,000	210,147,000
A01203	Conveyance Allowance	243,577,000	258,665,000	258,543,000
A01207	Washing Allowance	2,107,700	1,850,000	1,895,000
A01208	Dress Allowance	1,960,500	1,740,000	1,692,000
A0120D	Integrated Allowance	1,091,800	964,000	885,000
A0120E	Housing Subsidy Allowance	3,378,000	3,852,000	3,894,000
A0120N	Special allowances @ 30% of basic pay for Secretar	9,896,000	7,343,000	6,997,000
A0120X	Adhoc Allowance - 2010		439,000	
A01216	Qualification Allowance		52,000	52,000
A01217	Medical Allowance	202,256,000	203,764,000	207,283,000
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	1,483,000
A0121T	Adhoc Relief Allowance 2013	47,392,000	42,848,000	42,247,000
A0121X	Autonomous/Semi-Autonomous/Loc		2,400	
A0121Z	Adhoc Relief Allowance-2014		54,000	42,000
A01224	Entertainment Allowance	72,000	64,000	53,000
A01226	Computer Allowance	298,000	335,000	349,000
A01228	Orderly Allowance	144,000		144,000
A01229	Special compensatory allowance	200,000	551,000	105,000
A0122C	Adhoc Relief Allowance - 2015	32,709,000	29,527,000	28,981,000
A0122M	Adhoc Releif Allowance 2016	168,441,000	165,070,000	166,492,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbalded Employees	814,000	3,618,000	3,577,000
A0122Y	Ad-hoc Relief Allowance 2017	213,401,000	214,596,000	213,857,000
A01233	Unattractive Area Allowance	41,384,000	40,773,000	44,919,000
A01236	Deputation Allowance	304,000	541,000	627,000
A01238	Charge allowance	261,000	128,000	154,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,400,000	5,111,000	5,444,000
A0123G	Ad-hoc Relief Allowance-2018	213,616,000	214,316,000	213,702,000
A0123P	Ad-hoc Relief Allowance 2019		204,944,000	204,168,000
A01241	Utility allowance for electricity	240,000	240,000	240,000
A01243	Special travelling allowance		156,000	144,000
A01244	Adhoc relief		7,000	
A01250	Incentive Allowance	1,318,000	7,375,000	2,150,000
A01264	Technical Allowance	36,669,500	55,715,600	58,063,000
A01270	Other		66,000	58,025,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>17,710,000</u>	<u>12,411,000</u>	<u>11,042,000</u>
A01271	Overtime Allowance	96,000	120,000	115,000
A01274	Medical Charges	1,976,000	2,658,000	2,006,000
A01278	Leave Salary	10,950,000	4,708,000	6,306,000
A01284	Firewood Allowance	4,688,000	4,925,000	2,615,000
A03	TOTAL OPERATING EXPENSES	<u>3,087,945,000</u>	<u>4,740,938,000</u>	<u>3,335,165,000</u>
A031	FEES	<u>1,000</u>		<u>1,000</u>
A03102	Legal fees	1,000		1,000
A032	COMMUNICATIONS	<u>4,282,000</u>	<u>5,676,000</u>	<u>3,122,000</u>
A03201	Postage and Telegraph	459,000	839,000	447,000
A03202	Telephone and Trunk Call	3,823,000	4,837,000	2,675,000
A033	UTILITIES	<u>2,029,512,000</u>	<u>4,054,858,000</u>	<u>2,888,121,000</u>
A03301	Gas	2,615,000	2,636,000	1,304,000
A03303	Electricity	2,010,151,000	4,015,193,000	2,870,753,000
A03304	Hot and Cold Weather Charges	8,121,000	10,719,000	
A03305	POL fore Generator	8,625,000	26,310,000	16,064,000
A034	OCCUPANCY COSTS	<u>3,779,000</u>	<u>4,135,000</u>	<u>4,015,000</u>
A03402	Rent for Office Building	3,779,000	4,135,000	4,015,000

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PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	MOTOR VEHICLES	<u>131,000</u>	<u>166,000</u>	<u>180,000</u>
A03603	Registration	131,000	166,000	180,000
A038	TRAVEL & TRANSPORTATION	<u>33,250,000</u>	<u>52,867,000</u>	<u>28,230,000</u>
A03805	Travelling Allowance	13,791,000	22,182,000	9,212,000
A03806	Transportation of Goods		30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	18,135,000	29,136,000	18,067,000
A03808	Conveyance Charges	484,000	609,000	333,000
A03809	CNG Charges (Govt)	230,000	300,000	131,000
A03820	Others	600,000	600,000	450,000
A03828	Conveyance charges	10,000	10,000	7,000
A039	GENERAL	<u>1,016,990,000</u>	<u>623,236,000</u>	<u>411,496,000</u>
A03901	Stationery	3,425,000	4,940,000	2,712,000
A03902	Printing and Publication	1,965,000	3,490,000	1,250,000
A03905	Newspapers Periodicals and Books	296,000	321,000	197,000
A03906	Uniforms and Protective Clothing	361,000	502,000	327,000
A03907	Advertising & Publicity	7,530,000	8,967,000	4,299,000
A03917	Law Charges	70,000	50,000	24,000
A03936	Foreign/Inland Training Course Fee		500,000	250,000
A03942	Cost of Other Stores	500,000	500,000	500,000
A03970	Others	1,002,843,000	603,966,000	401,937,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>35,815,000</u>	<u>91,375,000</u>	<u>62,965,000</u>
A041	PENSION	<u>35,815,000</u>	<u>91,375,000</u>	<u>62,965,000</u>
A04104	Other pension (e.g. family pension)		7,438,000	
A04106	Reimbursement of medical charges to pensioners	50,000	50,000	2,000
A04114	Superannuation Encashment of L.P.R	35,765,000	83,887,000	62,963,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>31,004,000</u>	<u>56,807,000</u>	<u>23,492,000</u>

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PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>31,004,000</u>	<u>56,807,000</u>	<u>23,492,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	30,002,000	45,300,000	23,486,000
A05224	Assistance package for families of Government empl	1,000,000	100,000	4,000
A05225	Assistance package for families of Government empl	1,000		1,000
A05270	To Others	1,000	11,407,000	1,000
A06	TOTAL TRANSFERS	<u>110,000</u>	<u>250,000</u>	<u>10,000</u>
A063	ENTERTAINMENT & GIFTS	<u>110,000</u>	<u>250,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts	110,000	250,000	10,000
A09	TOTAL PHYSICAL ASSETS	<u>7,455,000</u>	<u>73,363,000</u>	<u>36,137,000</u>
A092	COMPUTER EQUIPMENT	<u>2,721,000</u>	<u>6,583,000</u>	<u>2,261,000</u>
A09201	Hardware	1,530,000	3,722,000	1,366,000
A09202	Software	70,000	55,000	12,000
A09203	I.T. Equipment	1,121,000	2,806,000	883,000
A094	OTHER STORES AND STOCKS	<u>1,000,000</u>	<u>1,500,000</u>	<u>1,182,000</u>
A09412	Specific Utility chemicals	1,000,000	1,500,000	1,182,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>4,500,000</u>	<u>9,000</u>
A09501	Transport	2,000	4,500,000	9,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,805,000</u>	<u>55,575,000</u>	<u>32,671,000</u>
A09601	Plant and Machinery	1,805,000	55,575,000	32,671,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,927,000</u>	<u>5,205,000</u>	<u>14,000</u>
A09701	Furniture and fixtures	1,927,000	5,205,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>286,460,000</u>	<u>580,737,000</u>	<u>293,255,000</u>
A130	TRANSPORT	<u>6,312,000</u>	<u>11,242,000</u>	<u>5,373,000</u>
A13001	Transport	6,312,000	11,242,000	5,373,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>158,035,000</u>	<u>325,508,000</u>	<u>167,783,000</u>
A13101	Machinery and Equipment	158,035,000	325,508,000	167,783,000
A132	FURNITURE AND FIXTURE	<u>744,000</u>	<u>1,072,000</u>	<u>489,000</u>
A13201	Furniture and Fixture	744,000	1,072,000	489,000
A133	BUILDINGS AND STRUCTURE	<u>121,311,000</u>	<u>242,825,000</u>	<u>119,578,000</u>
A13301	Office Buildings	3,110,000	12,400,000	5,426,000
A13302	Residential Buildings	1,801,000	9,985,000	2,165,000
A13303	Other Buildings	1,400,000	100,000	4,000
A13370	Others	115,000,000	220,340,000	111,983,000
A137	COMPUTER EQUIPMENT	<u>58,000</u>	<u>90,000</u>	<u>32,000</u>
A13701	Hardware	30,000	40,000	18,000
A13702	Software	20,000	30,000	10,000
A13703	I.T. Equipment	8,000	20,000	4,000
NET TOTAL		7,152,044,000	9,417,240,000	7,567,585,000

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PUBLIC HEALTH ENGINEERING
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	8417	32		8449	1,317,471,000
04	105			105	17,531,000
05	1			1	1,000
06	1893			1893	366,817,000
07	48			48	6,708,000
08	35			35	7,532,000
10	73			73	21,673,000
11	254			254	65,275,000
12	198			198	58,365,000
13	25			25	6,590,000
14	155			155	46,301,000
16	133			133	37,027,000
17	128	26		154	66,333,000
18	39	10		49	32,984,000
19	13	5		18	15,107,000
20	3	1		4	1,744,000
TOTAL	11520	74		11594	2,067,459,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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>	<u>10,732,000</u>
A011	TOTAL PAY		20	20	<u>8,112,000</u>	<u>6,827,000</u>	<u>5,502,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,607,000</u>	<u>4,089,000</u>	<u>3,473,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,607,000</u>	<u>4,089,000</u>	<u>3,473,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,475,000		1,317,000
S166	Superintendent	(BPS-17)	1	1	740,000		1,000
A057	Assistant	(BPS-16)	2	2	840,000		759,000
C059	Circle Head Draftsman	(BPS-16)	1	1	584,000		524,000
C082	Computer Operator	(BPS-16)	1	1	311,000		284,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	657,000		588,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,505,000</u>	<u>2,738,000</u>	<u>2,029,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,499,000</u>	<u>2,738,000</u>	<u>2,029,000</u>
S035	Senior Clerk	(BPS-14)	1	1	443,000		319,000
D105	Draftsman	(BPS-12)	1	1	178,000		131,000
J013	Junior Clerk	(BPS-11)	2	2	673,000		1,000
A006	Accounts Clerk	(BPS-10)	1	1	471,000		336,000
T029	Tracer	(BPS-07)	2	2	470,000		338,000
D112	Driver	(BPS-06)	1	1	277,000		198,000
C057	Chowkidar	(BPS-03)	1	1	179,000		128,000
N005	Naib Qasid	(BPS-03)	3	3	580,000		415,000
S162	Sweeper	(BPS-03)	1	1	228,000		163,000
A01152	Personal pay				6,000		
A012	TOTAL ALLOWANCES				<u>5,894,100</u>	<u>5,151,000</u>	<u>5,230,000</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>	<u>5,030,000</u>
A01202 House Rent Allowance			924,000	450,000	456,000
A01203 Conveyance Allowance			685,000	610,000	620,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			3,600	4,000	4,000
A0120D Integrated Allowance			16,500	16,000	11,000
A0120E Housing Subsidy Allowance			138,000		
A01217 Medical Allowance			465,000	360,000	365,000
A0121T Adhoc Relief Allowance 2013			160,000	128,000	126,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			101,000	87,000	85,000
A0122M Adhoc Relief Allowance 2016			568,000	500,000	496,000
A0122Y Ad-hoc Relief Allowance 2017			709,000	660,000	650,000
A0123G Ad-hoc Relief Allowance-2018			709,000	660,000	650,000
A0123P Ad-hoc Relief Allowance 2019				515,000	476,000
A01250 Incentive Allowance				<u>6,000</u>	<u>5,000</u>
001 Incentive Allowance				6,000	5,000
A01264 Technical Allowance			1,056,000	1,066,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>330,000</u>	<u>60,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Medical Charges			30,000	30,000	50,000
A01278 Leave Salary			<u>300,000</u>	<u>30,000</u>	<u>150,000</u>
001 Leave Salary			300,000	30,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>880,000</u>	<u>1,292,000</u>	<u>576,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>80,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			10,000	10,000	4,000
A03202 Telephone and Trunk Call			60,000	70,000	28,000
A033 TOTAL UTILITIES			<u>215,000</u>	<u>305,000</u>	<u>215,000</u>
A03301 Gas			100,000	140,000	113,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>102,000</u>
001 Electricity			100,000	140,000	102,000
A03304 Hot and Cold Weather Charges			15,000	25,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>508,000</u>	<u>760,000</u>	<u>290,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>125,000</u>
001 Travelling Allowance			200,000	300,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>450,000</u>	<u>162,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	162,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			8,000	10,000	3,000
A039 TOTAL GENERAL			<u>87,000</u>	<u>147,000</u>	<u>39,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			40,000	50,000	17,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Printing and publication			5,000	5,000	4,000
A03905 Newspapers Periodicals and Books			6,000	6,000	5,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>50,000</u>	<u>2,000</u>
001 Advertising and Publicity			20,000	50,000	2,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>5,000</u>
001 Others			10,000	30,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>200,000</u>	<u>216,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>200,000</u>	<u>216,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	200,000	216,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>

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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					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>99,000</u>	<u>34,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>49,000</u>	<u>34,000</u>
A09201 Hardware			<u>10,000</u>	<u>19,000</u>	<u>25,000</u>
001 Hardware			10,000	19,000	25,000
A09203 I.T. Equipment			<u>20,000</u>	<u>30,000</u>	<u>9,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				30,000	
003 I.T. Equipment					9,000
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>	<u>48,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>26,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>26,000</u>
001 Transport			50,000	100,000	26,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>60,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>60,000</u>	<u>18,000</u>
001 Machinery and Equipment			35,000	60,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>20,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	20,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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	11,607,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>142,306,000</u>
A011	TOTAL PAY		<u>459</u>	<u>459</u>	<u>87,465,500</u>	<u>85,508,000</u>	<u>78,913,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,838,000</u>	<u>4,634,000</u>	<u>2,781,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,823,000</u>	<u>4,620,000</u>	<u>2,767,000</u>
E041	Executive Engineer	(BPS-18)	1	1	650,000		1,061,000
D201	Divisional Accounts Officer	(BPS-17)		1			1,284,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,122,000		1,000
A594	Assistant Social Organizer	(BPS-16)	1	1	256,000		421,000
D201	Divisional Accounts Officer	(BPS-16)	1		795,000		
A01105	Qualification Pay				15,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>454</u>	<u>454</u>	<u>84,627,500</u>	<u>80,874,000</u>	<u>76,132,000</u>
A01151	Total Basic Pay Other Staff		<u>454</u>	<u>454</u>	<u>84,587,000</u>	<u>80,850,000</u>	<u>76,105,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	1	511,000		1,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	400,000		1,000
S035	Senior Clerk	(BPS-14)	4	4	1,518,000		1,473,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	400,000		387,000
D105	Draftsman	(BPS-12)	1	1	190,000		187,000
S136	Sub Engineer	(BPS-12)	6	6	2,654,000		2,559,000
J013	Junior Clerk	(BPS-11)	10	10	2,100,000		2,054,000
A006	Accounts Clerk	(BPS-10)	2	2	886,000		852,000
W029	Work Superintendent	(BPS-10)	1	1	400,000		385,000
E019	Electrician	(BPS-08)	1	1	342,000		329,000
T029	Tracer	(BPS-07)	1	1	180,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
D112	Driver	(BPS-06)	3	3	620,000		600,000
P036	Pipe Fitter	(BPS-06)	1	1	224,000		216,000
P104	Pump Operator	(BPS-06)	45	45	9,900,000		9,571,000
M021	Mate	(BPS-04)	4	4	1,082,000		1,039,000
B010	Barkandaz	(BPS-03)	2	2	236,000		229,000
C057	Chowkidar	(BPS-03)	63	63	9,300,000		8,997,000
C218	Chowkidar (Office)	(BPS-03)	2	2	356,000		343,000
F012	Ferro Khalasi	(BPS-03)	1	1	276,000		265,000
N005	Naib Qasid	(BPS-03)	5	5	956,000		921,000
O049	Operator-Cum-Valeman	(BPS-03)	31	31	4,675,000		1,000
O054	Operator-cum- Chowkidar	(BPS-03)	63	63	8,719,000		8,446,000
S162	Sweeper	(BPS-03)	2	2	432,000		415,000
V004	Valveman	(BPS-03)	177	177	33,937,000		32,688,000
V027	Valveman Cum Chowkidar	(BPS-03)	26	26	4,293,000		4,145,000
A01152	Personal pay				40,500	24,000	27,000
A012	TOTAL ALLOWANCES				<u>57,413,500</u>	<u>64,262,000</u>	<u>63,393,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,863,500</u>	<u>64,012,000</u>	<u>63,193,000</u>
A01202	House Rent Allowance				8,080,000	7,640,000	7,599,000
A01203	Conveyance Allowance				10,321,000	10,010,000	10,256,000
A01207	Washing Allowance				112,500	27,000	25,000
A01208	Dress Allowance				120,000	22,000	20,000
A0120D	Integrated Allowance				27,000	27,000	27,000
A0120E	Housing Subsidy Allowance				490,000	500,000	495,000
A0120X	Adhoc Allowance - 2010					7,000	
A01217	Medical Allowance				8,378,000	8,124,000	8,107,000
A0121Q	Audit and Accounts Allowance				73,000	68,000	68,000
A0121T	Adhoc Relief Allowance 2013				1,936,000	1,757,000	1,750,000
A0122C	Adhoc Relief Allowance - 2015				1,334,000	1,253,000	1,252,000
A0122M	Adhoc Relief Allowance 2016				6,817,000	6,500,000	6,467,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A0122Y Ad-hoc Relief Allowance 2017			8,935,000	8,597,000	8,469,000
A01233 Unattractive Area Allowance			<u>72,000</u>	<u>714,000</u>	
001 Unattractive Area Allowance			60,000	714,000	
A0123G Ad-hoc Relief Allowance-2018			8,935,000	8,566,000	8,458,000
A0123P Ad-hoc Relief Allowance 2019				8,300,000	8,298,000
A01250 Incentive Allowance			<u>408,000</u>	<u>408,000</u>	<u>410,000</u>
001 Incentive Allowance				408,000	410,000
A01264 Technical Allowance			825,000	1,492,000	1,492,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>250,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>500,000</u>	<u>200,000</u>	<u>150,000</u>
001 Leave Salary			500,000	200,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>152,906,000</u>	<u>352,754,000</u>	<u>252,547,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>110,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			75,000	100,000	46,000
A033 TOTAL UTILITIES			<u>151,381,000</u>	<u>350,244,000</u>	<u>251,625,000</u>
A03301 Gas			200,000	250,000	224,000
A03303 Electricity			<u>151,181,000</u>	<u>349,994,000</u>	<u>251,401,000</u>
001 Electricity			151,181,000	349,994,000	251,401,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>965,000</u>	<u>1,665,000</u>	<u>678,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	450,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	<u>429,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	429,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
001 Conveyance Charges			15,000	15,000	3,000
A03809 CNG Charges (Govt)			150,000	200,000	96,000
A039 TOTAL GENERAL			<u>475,000</u>	<u>735,000</u>	<u>190,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>92,000</u>
001 Stationery			150,000	200,000	92,000
A03902 Printing and Publication			<u>100,000</u>	<u>250,000</u>	<u>63,000</u>
001 Printing and publication			100,000	250,000	63,000
A03906 Uniforms and Protective Clothing			15,000	35,000	17,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>100,000</u>	<u>3,000</u>
001 Advertising and Publicity			150,000	100,000	3,000
A03970 Others			<u>60,000</u>	<u>150,000</u>	<u>15,000</u>
001 Others			60,000	150,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,404,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,404,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,300,000	1,404,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
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	
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>	<u>14,318,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>275,000</u>	<u>109,000</u>
A13001 Transport			<u>150,000</u>	<u>275,000</u>	<u>109,000</u>
001 Transport			150,000	275,000	109,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000,000</u>	<u>22,768,000</u>	<u>8,862,000</u>
A13101 Machinery and Equipment			<u>4,000,000</u>	<u>22,768,000</u>	<u>8,862,000</u>
001 Machinery and Equipment			4,000,000	22,768,000	8,862,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			50,000	50,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,400,000</u>	<u>16,975,000</u>	<u>5,314,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>96,000</u>
001 Office Buildings			200,000	200,000	96,000
A13302 Residential Buildings			<u>200,000</u>	<u>1,935,000</u>	<u>149,000</u>
001 Residential Buildings			200,000	1,935,000	149,000
A13370 Others			<u>4,000,000</u>	<u>14,840,000</u>	<u>5,069,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
001 Others			4,000,000	14,840,000	5,069,000
Executive Engineer PHE Division Abbottabad			308,035,000	544,442,000	410,576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>12,201,000</u>
A011	TOTAL PAY		28	28	<u>6,927,000</u>	<u>6,933,000</u>	<u>6,641,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,593,000</u>	<u>3,646,000</u>	<u>3,383,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,563,000</u>	<u>3,631,000</u>	<u>3,369,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,113,000		1,593,000
D201	Divisional Accounts Officer	(BPS-17)		1			1,250,000
S135	Sub Divisional Officer	(BPS-17)	1	1	360,000		525,000
W076	Water Quality Control Officer	(BPS-17)	1	1	213,000		1,000
D201	Divisional Accounts Officer	(BPS-16)	1		877,000		
A01102	Personal pay				15,000		
A01105	Qualification Pay				15,000	15,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>4,334,000</u>	<u>3,287,000</u>	<u>3,258,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>4,334,000</u>	<u>3,287,000</u>	<u>3,258,000</u>
S136	Sub Engineer	(BPS-12)	2	2	1,041,000		799,000
A006	Accounts Clerk	(BPS-10)	1	1	471,000		361,000
D112	Driver	(BPS-06)	2	2	303,000		237,000
P036	Pipe Fitter	(BPS-06)	1	1	120,000		1,000
C057	Chowkidar	(BPS-03)	3	3	396,000		307,000
M010	Mali	(BPS-03)	1	1	132,000		102,000
N005	Naib Qasid	(BPS-03)	2	2	283,000		219,000
O054	Operator-cum- Chowkidar	(BPS-03)	8	8	1,064,000		825,000
P385	Plant Cooly	(BPS-03)	2	2	264,000		205,000
S162	Sweeper	(BPS-03)	2	2	260,000		202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A012 TOTAL ALLOWANCES			<u>4,973,300</u>	<u>5,433,000</u>	<u>5,560,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,643,300</u>	<u>5,433,000</u>	<u>5,360,000</u>
A01202 House Rent Allowance			510,000	531,000	531,000
A01203 Conveyance Allowance			662,000	706,000	706,000
A01207 Washing Allowance			7,200	7,000	7,000
A01208 Dress Allowance			3,600	4,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120E Housing Subsidy Allowance			235,000	117,000	117,000
A01217 Medical Allowance			580,000	536,000	535,000
A0121Q Audit and Accounts Allowance			79,000	79,000	79,000
A0121T Adhoc Relief Allowance 2013			146,000	151,000	149,000
A0122C Adhoc Relief Allowance - 2015			101,000	105,000	103,000
A0122M Adhoc Relief Allowance 2016			554,000	525,000	524,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			591,000	695,000	693,000
A0123G Ad-hoc Relief Allowance-2018			691,000	695,000	693,000
A0123P Ad-hoc Relief Allowance 2019				569,000	506,000
A01264 Technical Allowance			460,500	690,000	690,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>330,000</u>		<u>200,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>50,000</u>
001 Medical Charges			30,000		50,000
A01278 Leave Salary			<u>300,000</u>		<u>150,000</u>
001 Leave Salary			300,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>1,715,000</u>	<u>1,935,000</u>	<u>1,295,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>80,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			10,000	5,000	8,000
A03202 Telephone and Trunk Call			50,000	75,000	33,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>500,000</u>	<u>305,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A03303 Electricity			<u>150,000</u>	<u>400,000</u>	<u>263,000</u>
001 Electricity			150,000	400,000	263,000
A03304 Hot and Cold Weather Charges			30,000	30,000	
A03305 POL fore Generator			70,000	70,000	42,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>556,000</u>	<u>606,000</u>	<u>329,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>50,000</u>	<u>18,000</u>
001 Travelling Allowance			150,000	50,000	18,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>550,000</u>	<u>309,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	550,000	309,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Conveyance Charges			6,000	6,000	2,000
A039 TOTAL GENERAL			<u>849,000</u>	<u>749,000</u>	<u>620,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>26,000</u>
001 Stationery			60,000	60,000	26,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
001 Printing and publication			20,000	20,000	2,000
A03905 Newspapers Periodicals and Books			9,000	9,000	4,000
A03906 Uniforms and Protective Clothing			10,000	10,000	6,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>100,000</u>	<u>63,000</u>
001 Advertising and Publicity			200,000	100,000	63,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Cost of other Stores			500,000	500,000	500,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>19,000</u>
001 Others			50,000	50,000	19,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		1,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
A09	TOTAL PHYSICAL ASSETS			<u>1,125,000</u>	<u>1,355,000</u>	<u>585,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>155,000</u>	<u>2,000</u>
A09201	Hardware			<u>10,000</u>	<u>150,000</u>	<u>1,000</u>
001	Hardware			10,000	150,000	1,000
A09202	Software			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Software			5,000	5,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>900,000</u>	<u>900,000</u>	<u>582,000</u>
A09412	Specific Utility chemicals			900,000	900,000	582,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			200,000	200,000	1,000
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>	<u>2,620,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>400,000</u>	<u>75,000</u>
A13001	Transport			<u>150,000</u>	<u>400,000</u>	<u>75,000</u>
001	Transport			150,000	400,000	75,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,200,000</u>	<u>3,800,000</u>	<u>2,545,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>103,000</u>
001	Office Buildings			200,000	400,000	103,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A13370 Others			<u>3,000,000</u>	<u>3,400,000</u>	<u>2,442,000</u>
001 Others			3,000,000	3,400,000	2,442,000
Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad			18,590,300	19,856,000	16,702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>127,033,000</u>
A011	TOTAL PAY		<u>387</u>	<u>391</u>	<u>72,128,000</u>	<u>74,252,000</u>	<u>69,289,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>3,437,000</u>	<u>2,644,000</u>	<u>1,616,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>3,437,000</u>	<u>2,644,000</u>	<u>1,616,000</u>
E041	Executive Engineer	(BPS-18)	1	1	882,000		625,000
D201	Divisional Accounts Officer	(BPS-17)		1			1,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,122,000		802,000
A057	Assistant	(BPS-16)	1	1	356,000		1,000
A594	Assistant Social Organizer	(BPS-16)	1	1	256,000		186,000
C082	Computer Operator	(BPS-16)	1	1	311,000		1,000
D201	Divisional Accounts Officer	(BPS-16)	1		510,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>380</u>	<u>384</u>	<u>68,691,000</u>	<u>71,608,000</u>	<u>67,673,000</u>
A01151	Total Basic Pay Other Staff		<u>380</u>	<u>384</u>	<u>68,683,000</u>	<u>71,608,000</u>	<u>67,673,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	400,000		1,000
S035	Senior Clerk	(BPS-14)	3	3	1,140,000		1,213,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	400,000		424,000
D105	Draftsman	(BPS-12)	1	1	250,000		1,000
S136	Sub Engineer	(BPS-12)	5	5	1,692,000		1,798,000
J013	Junior Clerk	(BPS-11)	6	6	1,260,000		1,351,000
A006	Accounts Clerk	(BPS-10)	1	1	320,000		339,000
T029	Tracer	(BPS-07)	1	1	180,000		1,000
D112	Driver	(BPS-06)	2	2	420,000		446,000
P036	Pipe Fitter	(BPS-06)	2	2	450,000		477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BD7018	Executive Engineer PHE Division Buner						
P104	Pump Operator	(BPS-06)	82	82	18,040,000		19,133,000
M021	Mate	(BPS-04)	1	1	275,000		290,000
B010	Barkandaz	(BPS-03)	1	1	188,000		199,000
C057	Chowkidar	(BPS-03)	63	63	9,300,000		9,870,000
C218	Chowkidar (Office)	(BPS-03)	3	3	534,000		565,000
M010	Mali	(BPS-03)	1	1	188,000		199,000
N005	Naib Qasid	(BPS-03)	5	5	956,000		1,011,000
O049	Operator-Cum-Valeman	(BPS-03)	27	27	4,127,000		1,000
O054	Operator-cum- Chowkidar	(BPS-03)	49	50	6,797,000		7,315,000
S162	Sweeper	(BPS-03)	3	3	648,000		684,000
V004	Valveman	(BPS-03)	116	116	20,080,000		21,256,000
V027	Valveman Cum Chowkidar	(BPS-03)	6	9	1,038,000		1,099,000
A01152	Personal pay				8,000		
A012	TOTAL ALLOWANCES				<u>52,214,000</u>	<u>58,179,000</u>	<u>57,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,864,000</u>	<u>57,829,000</u>	<u>57,544,000</u>
A01202	House Rent Allowance				6,785,000	6,513,000	6,569,000
A01203	Conveyance Allowance				8,370,000	8,141,000	8,181,000
A01207	Washing Allowance				44,500	134,000	150,000
A01208	Dress Allowance				39,000	98,000	102,000
A0120D	Integrated Allowance				13,500	53,000	47,000
A01217	Medical Allowance				6,710,000	6,559,000	6,600,000
A0121Q	Audit and Accounts Allowance				80,000		
A0121T	Adhoc Relief Allowance 2013				1,760,000	1,537,000	1,556,000
A0121Z	Adhoc Relief Allowance-2014						16,000
A0122C	Adhoc Relief Allowance - 2015				1,246,000	1,084,000	1,094,000
A0122M	Adhoc Relief Allowance 2016				6,141,000	5,756,000	5,756,000
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	41,000
A0122Y	Ad-hoc Relief Allowance 2017				7,682,000	7,411,000	7,380,000
A01233	Unattractive Area Allowance				<u>4,509,000</u>	<u>4,390,000</u>	<u>4,410,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
001 Unattractive Area Allowance			4,509,000	4,390,000	4,410,000
A01236 Deputation Allowance				47,000	62,000
A0123G Ad-hoc Relief Allowance-2018			7,682,000	7,393,000	7,386,000
A0123P Ad-hoc Relief Allowance 2019				7,682,000	7,280,000
A01264 Technical Allowance			802,000	995,000	914,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Leave Salary				300,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>74,724,000</u>	<u>162,473,000</u>	<u>105,462,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>100,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			5,000	10,000	8,000
A03202 Telephone and Trunk Call			60,000	90,000	58,000
A033 TOTAL UTILITIES			<u>73,590,000</u>	<u>160,290,000</u>	<u>104,031,000</u>
A03303 Electricity			<u>73,340,000</u>	<u>160,040,000</u>	<u>104,031,000</u>
001 Electricity			73,340,000	160,040,000	104,031,000
A03304 Hot and Cold Weather Charges			250,000	250,000	
A034 TOTAL OCCUPANCY COSTS				<u>444,000</u>	<u>444,000</u>
A03402 Rent for Office Building				444,000	444,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>708,000</u>	<u>1,208,000</u>	<u>674,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>169,000</u>
001 Travelling Allowance			300,000	500,000	169,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>700,000</u>	<u>499,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	700,000	499,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001 Conveyance Charges			8,000	8,000	6,000
A039 TOTAL GENERAL			<u>361,000</u>	<u>431,000</u>	<u>247,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>75,000</u>
001 Stationery			80,000	100,000	75,000
A03902 Printing and Publication			<u>60,000</u>	<u>100,000</u>	<u>68,000</u>
001 Printing and publication			60,000	100,000	68,000
A03905 Newspapers Periodicals and Books			6,000	6,000	5,000
A03906 Uniforms and Protective Clothing			15,000	15,000	8,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
001 Advertising and Publicity			150,000	150,000	55,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>36,000</u>
001 Others			50,000	60,000	36,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,640,000</u>	<u>2,840,000</u>	<u>3,067,000</u>
A041 TOTAL PENSION			<u>2,640,000</u>	<u>2,840,000</u>	<u>3,067,000</u>
A04114 Superannuation Encashment of L.P.R			2,640,000	2,840,000	3,067,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>2,300,000</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>	<u>2,300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	2,300,000	2,300,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>650,000</u>	<u>114,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>114,000</u>
A09203 I.T. Equipment			<u>200,000</u>	<u>250,000</u>	<u>114,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					114,000
003 I.T. Equipment			200,000	250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	
A09601 Plant and Machinery				<u>100,000</u>	
001 Plant and Machinery				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>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>	<u>8,833,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			150,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000,000</u>	<u>9,000,000</u>	<u>6,750,000</u>
A13101 Machinery and Equipment			<u>7,000,000</u>	<u>9,000,000</u>	<u>6,750,000</u>
001 Machinery and Equipment			7,000,000	9,000,000	6,750,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,600,000</u>	<u>4,600,000</u>	<u>1,933,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>300,000</u>	<u>145,000</u>
001 Office Buildings			200,000	300,000	145,000
A13302 Residential Buildings			<u>200,000</u>	<u>300,000</u>	<u>226,000</u>
001 Residential Buildings			200,000	300,000	226,000
A13370 Others			<u>1,200,000</u>	<u>4,000,000</u>	<u>1,562,000</u>
001 Others			1,200,000	4,000,000	1,562,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
Executive Engineer PHE Division Buner			211,556,000	314,494,000	246,809,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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>	<u>44,633,000</u>
A011	TOTAL PAY		<u>151</u>	<u>151</u>	<u>31,284,000</u>	<u>25,101,000</u>	<u>23,488,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,785,000</u>	<u>2,139,000</u>	<u>1,510,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,770,000</u>	<u>2,125,000</u>	<u>1,496,000</u>
E041	Executive Engineer	(BPS-18)	1	1	882,000		1,000
D201	Divisional Accounts Officer	(BPS-17)		1			400,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,122,000		889,000
A594	Assistant Social Organizer	(BPS-16)	1	1	256,000		206,000
D201	Divisional Accounts Officer	(BPS-16)	1		510,000		
A01105	Qualification Pay				15,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>146</u>	<u>146</u>	<u>28,499,000</u>	<u>22,962,000</u>	<u>21,978,000</u>
A01151	Total Basic Pay Other Staff		<u>146</u>	<u>146</u>	<u>28,499,000</u>	<u>22,962,000</u>	<u>21,978,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	1	453,000		1,000
S035	Senior Clerk	(BPS-14)	4	4	1,520,000		1,252,000
S114	Steno Typist	(BPS-14)	1	1	400,000		1,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	400,000		1,000
D105	Draftsman	(BPS-12)	1	1	250,000		1,000
S136	Sub Engineer	(BPS-12)	6	6	2,030,000		1,669,000
J013	Junior Clerk	(BPS-11)	6	6	1,260,000		1,048,000
A006	Accounts Clerk	(BPS-10)	2	2	640,000		525,000
T029	Tracer	(BPS-07)	1	1	180,000		149,000
D112	Driver	(BPS-06)	2	2	420,000		345,000
P104	Pump Operator	(BPS-06)	1	1	220,000		180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
B010	Barkandaz	(BPS-03)	1	1	188,000		1,000
C057	Chowkidar	(BPS-03)	8	8	1,180,000		969,000
C218	Chowkidar (Office)	(BPS-03)	1	1	178,000		146,000
F012	Ferro Khalasi	(BPS-03)	1	1	178,000		146,000
N005	Naib Qasid	(BPS-03)	3	3	574,000		469,000
S162	Sweeper	(BPS-03)	2	2	432,000		352,000
V004	Valveman	(BPS-03)	41	41	7,097,000		5,806,000
V027	Valveman Cum Chowkidar	(BPS-03)	63	63	10,899,000		8,917,000
A012	TOTAL ALLOWANCES				<u>19,214,600</u>	<u>21,564,000</u>	<u>21,145,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,884,600</u>	<u>21,514,000</u>	<u>20,945,000</u>
A01202	House Rent Allowance				2,751,000	2,653,000	2,571,000
A01203	Conveyance Allowance				3,264,000	3,241,000	3,174,000
A01207	Washing Allowance				62,000	13,000	13,000
A01208	Dress Allowance				63,000	13,000	13,000
A0120D	Integrated Allowance				21,600	16,000	16,000
A01217	Medical Allowance				2,504,000	2,543,000	2,503,000
A0121Q	Audit and Accounts Allowance				48,000	36,000	37,000
A0121T	Adhoc Relief Allowance 2013				590,000	502,000	487,000
A01226	Computer Allowance					5,000	4,000
A0122C	Adhoc Relief Allowance - 2015				365,000	337,000	326,000
A0122M	Adhoc Relief Allowance 2016				1,980,000	1,954,000	1,899,000
A0122Y	Ad-hoc Relief Allowance 2017				2,534,000	2,582,000	2,498,000
A01233	Unattractive Area Allowance				<u>1,708,000</u>	<u>1,773,000</u>	<u>1,799,000</u>
001	Unattractive Area Allowance				1,708,000	1,773,000	1,799,000
A0123G	Ad-hoc Relief Allowance-2018				2,534,000	2,458,000	2,498,000
A0123P	Ad-hoc Relief Allowance 2019					2,373,000	2,400,000
A01264	Technical Allowance				460,000	1,015,000	707,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>330,000</u>	<u>50,000</u>	<u>200,000</u>
A01274	Medical Charges				<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges				30,000	50,000	50,000
A01278	Leave Salary				<u>300,000</u>		<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BM7018	Executive Engineer PHE Division Battagram					
001	Leave Salary					150,000
A03	TOTAL OPERATING EXPENSES			<u>1,813,000</u>	<u>2,671,000</u>	<u>1,482,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>60,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			10,000	10,000	8,000
A03202	Telephone and Trunk Call			45,000	50,000	27,000
A033	TOTAL UTILITIES			<u>230,000</u>	<u>500,000</u>	<u>80,000</u>
A03303	Electricity			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity			50,000	100,000	80,000
A03304	Hot and Cold Weather Charges			180,000	400,000	
A034	TOTAL OCCUPANCY COSTS			<u>462,000</u>	<u>455,000</u>	<u>455,000</u>
A03402	Rent for Office Building			462,000	455,000	455,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>1,350,000</u>	<u>729,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>166,000</u>
001	Travelling Allowance			300,000	500,000	166,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>850,000</u>	<u>563,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	850,000	563,000
A039	TOTAL GENERAL			<u>266,000</u>	<u>306,000</u>	<u>183,000</u>
A03901	Stationery			<u>80,000</u>	<u>100,000</u>	<u>75,000</u>
001	Stationery			80,000	100,000	75,000
A03905	Newspapers Periodicals and Books			6,000	6,000	5,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Advertising and Publicity			100,000	100,000	75,000
A03970	Others			<u>70,000</u>	<u>90,000</u>	<u>18,000</u>
001	Others			70,000	90,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>1,080,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,080,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>580,000</u>	<u>800,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Hardware			200,000	200,000	1,000
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>	<u>2,259,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>350,000</u>	<u>112,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
A13001 Transport			<u>150,000</u>	<u>350,000</u>	<u>112,000</u>
001 Transport			150,000	350,000	112,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			30,000	50,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>5,000,000</u>	<u>2,145,000</u>
A13370 Others			<u>4,000,000</u>	<u>5,000,000</u>	<u>2,145,000</u>
001 Others			4,000,000	5,000,000	2,145,000
Executive Engineer PHE Division Battagram			59,271,600	56,536,000	49,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>12,593,000</u>
A011	TOTAL PAY		20	20	<u>7,241,000</u>	<u>7,163,000</u>	<u>7,098,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,271,000</u>	<u>4,263,000</u>	<u>4,132,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,271,000</u>	<u>4,263,000</u>	<u>4,132,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,166,000		1,125,000
S166	Superintendent	(BPS-17)	1	1	982,000		945,000
A057	Assistant	(BPS-16)	2	2	980,000		949,000
C059	Circle Head Draftsman	(BPS-16)	1	1	584,000		563,000
C082	Computer Operator	(BPS-16)	1	1	309,000		303,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	250,000		247,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,970,000</u>	<u>2,900,000</u>	<u>2,966,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,970,000</u>	<u>2,900,000</u>	<u>2,966,000</u>
S035	Senior Clerk	(BPS-14)	1	1	427,000		426,000
D105	Draftsman	(BPS-12)	1	1	215,000		217,000
J013	Junior Clerk	(BPS-11)	2	2	483,000		485,000
A006	Accounts Clerk	(BPS-10)	1	1	498,000		493,000
T029	Tracer	(BPS-07)	2	2	366,000		367,000
D112	Driver	(BPS-06)	1	1	191,000		191,000
C057	Chowkidar	(BPS-03)	1	1	160,000		159,000
N005	Naib Qasid	(BPS-03)	3	3	475,000		473,000
S162	Sweeper	(BPS-03)	1	1	155,000		155,000
A012	TOTAL ALLOWANCES				<u>6,261,000</u>	<u>5,563,000</u>	<u>5,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,031,000</u>	<u>5,533,000</u>	<u>5,295,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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	566,000
A01203 Conveyance Allowance			919,000	709,000	708,000
A01207 Washing Allowance			7,600	6,000	5,000
A01208 Dress Allowance			7,200	5,000	4,000
A0120D Integrated Allowance			16,200	17,000	16,000
A01217 Medical Allowance			494,000	415,000	415,000
A0121T Adhoc Relief Allowance 2013			163,000	150,000	151,000
A01224 Entertainment Allowance				6,000	3,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			118,000	93,000	94,000
A0122M Adhoc Relief Allowance 2016			607,000	510,000	514,000
A0122N Special Conveyance Allowance to Disbalded Employees				8,000	5,000
A0122Y Ad-hoc Relief Allowance 2017			920,000	700,000	695,000
A0123G Ad-hoc Relief Allowance-2018			920,000	700,000	695,000
A0123P Ad-hoc Relief Allowance 2019				550,000	543,000
A01264 Technical Allowance			1,056,000	1,066,000	863,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>30,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Medical Charges			30,000	30,000	50,000
A01278 Leave Salary			<u>200,000</u>		<u>150,000</u>
001 Leave Salary			200,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>1,197,000</u>	<u>1,272,000</u>	<u>770,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>57,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			10,000	12,000	8,000
A03202 Telephone and Trunk Call			50,000	45,000	7,000
A033 TOTAL UTILITIES			<u>230,000</u>	<u>230,000</u>	<u>120,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>120,000</u>
001 Electricity			200,000	200,000	120,000
A03304 Hot and Cold Weather Charges			30,000	30,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>565,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>300,000</u>	<u>224,000</u>
001 Travelling Allowance			400,000	300,000	224,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>550,000</u>	<u>331,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	550,000	331,000
A03808 Conveyance Charges			<u>12,000</u>	<u>15,000</u>	<u>10,000</u>
001 Conveyance Charges			12,000	15,000	10,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>120,000</u>	<u>70,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>32,000</u>
001 Stationery			30,000	50,000	32,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			10,000	10,000	8,000
A03905 Newspapers Periodicals and Books			5,000	5,000	3,000
A03906 Uniforms and Protective Clothing			10,000	15,000	11,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>1,000</u>
001 Advertising and Publicity			20,000		1,000
A03970 Others			<u>20,000</u>	<u>40,000</u>	<u>15,000</u>
001 Others			20,000	40,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>26,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>150,000</u>	<u>26,000</u>
A09201 Hardware			<u>30,000</u>	<u>100,000</u>	<u>17,000</u>
001 Hardware			30,000	100,000	17,000
A09203 I.T. Equipment			<u>15,000</u>	<u>50,000</u>	<u>9,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				50,000	9,000
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>	<u>287,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>150,000</u>	<u>113,000</u>
A13001 Transport			<u>80,000</u>	<u>150,000</u>	<u>113,000</u>
001 Transport			80,000	150,000	113,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>151,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	<u>151,000</u>
001 Office Buildings			100,000	200,000	151,000
Superintending Engineer PHE Circle Bannu			15,205,000	14,598,000	13,678,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>231,145,000</u>
A011	TOTAL PAY		<u>756</u>	<u>757</u>	<u>142,146,000</u>	<u>133,305,000</u>	<u>132,946,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,024,000</u>	<u>3,777,000</u>	<u>3,307,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,024,000</u>	<u>3,777,000</u>	<u>3,307,000</u>
E041	Executive Engineer	(BPS-18)	1	1	882,000		963,000
D201	Divisional Accounts Officer	(BPS-17)		1			556,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,122,000		1,232,000
A594	Assistant Social Organizer	(BPS-16)	1	1	510,000		556,000
D201	Divisional Accounts Officer	(BPS-16)	1		510,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>751</u>	<u>752</u>	<u>139,122,000</u>	<u>129,528,000</u>	<u>129,639,000</u>
A01151	Total Basic Pay Other Staff		<u>751</u>	<u>752</u>	<u>139,099,000</u>	<u>129,424,000</u>	<u>129,537,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	1	453,000		1,000
S035	Senior Clerk	(BPS-14)	4	4	1,520,000		1,445,000
S114	Steno Typist	(BPS-14)	1	1	400,000		1,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	400,000		379,000
D105	Draftsman	(BPS-12)	1	1	250,000		239,000
S136	Sub Engineer	(BPS-12)	6	6	2,030,000		1,926,000
J013	Junior Clerk	(BPS-11)	7	7	1,470,000		1,409,000
A006	Accounts Clerk	(BPS-10)	2	2	640,000		606,000
W029	Work Superintendent	(BPS-10)	1	1	294,000		1,000
E019	Electrician	(BPS-08)	2	2	520,000		492,000
M022	Mechanic	(BPS-08)	2	2	520,000		492,000
T029	Tracer	(BPS-07)	1	1	180,000		171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BU7021	Executive Engineer PHE Division Bannu						
D112	Driver	(BPS-06)	2	2	420,000		398,000
J001	Jamadar	(BPS-06)	1	1	230,000		218,000
P036	Pipe Fitter	(BPS-06)	3	3	564,000		536,000
P104	Pump Operator	(BPS-06)	116	116	25,520,000		24,162,000
A195	Assistant Pump Operator	(BPS-04)	5	5	594,000		1,000
M021	Mate	(BPS-04)	6	6	1,000,000		947,000
B010	Barkandaz	(BPS-03)	1	1	188,000		177,000
C057	Chowkidar	(BPS-03)	91	91	13,423,000		12,718,000
C218	Chowkidar (Office)	(BPS-03)	2	2	356,000		1,000
F012	Ferro Khalasi	(BPS-03)	1	1	178,000		168,000
N005	Naib Qasid	(BPS-03)	4	4	712,000		672,000
O054	Operator-cum- Chowkidar	(BPS-03)	348	349	61,885,000		58,438,000
S162	Sweeper	(BPS-03)	2	2	432,000		407,000
V004	Valveman	(BPS-03)	114	114	20,292,000		19,162,000
V027	Valveman Cum Chowkidar	(BPS-03)	26	26	4,628,000		4,370,000
A01152	Personal pay				23,000	104,000	102,000
A012	TOTAL ALLOWANCES				<u>98,682,000</u>	<u>97,899,400</u>	<u>98,199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>98,332,000</u>	<u>97,749,400</u>	<u>97,999,000</u>
A01202	House Rent Allowance				14,802,000	12,915,000	12,973,000
A01203	Conveyance Allowance				18,721,000	16,275,000	16,356,000
A01207	Washing Allowance				90,000	46,000	46,000
A01208	Dress Allowance				85,000	43,000	43,000
A0120D	Integrated Allowance				18,000	17,000	16,000
A0120X	Adhoc Allowance - 2010					24,000	
A01217	Medical Allowance				15,069,000	13,096,000	13,163,000
A0121A	Ad - hoc Allowance - 2011					26,000	
A0121M	Adhoc Relief Allowance - 2012					7,000	
A0121Q	Audit and Accounts Allowance				38,000	19,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A0121T Adhoc Relief Allowance 2013			3,298,000	2,634,000	2,648,000
A0121X Autonomous/Semi-Autonomous/Local Bo				2,400	
A0121Z Adhoc Relief Allowance-2014				4,000	
A0122C Adhoc Relief Allowance - 2015			2,294,000	1,855,000	1,855,000
A0122M Adhoc Relief Allowance 2016			12,199,000	10,279,000	10,294,000
A0122N Special Conveyance Allowance to Disabled Employees				544,000	486,000
A0122Y Ad-hoc Relief Allowance 2017			14,898,000	13,244,000	13,215,000
A01238 Charge allowance			60,000	22,000	29,000
A0123G Ad-hoc Relief Allowance-2018			14,984,000	13,096,000	13,171,000
A0123P Ad-hoc Relief Allowance 2019				12,910,000	12,989,000
A01264 Technical Allowance			1,776,000	691,000	690,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>150,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Medical Charges			50,000	150,000	50,000
A01278 Leave Salary			<u>300,000</u>		<u>150,000</u>
001 Leave Salary			300,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>114,428,000</u>	<u>275,005,000</u>	<u>195,376,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			120,000	120,000	28,000
A033 TOTAL UTILITIES			<u>112,838,000</u>	<u>272,915,000</u>	<u>194,131,000</u>
A03303 Electricity			<u>112,788,000</u>	<u>272,865,000</u>	<u>194,131,000</u>
001 Electricity			112,788,000	272,865,000	194,131,000
A03304 Hot and Cold Weather Charges			50,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,300,000</u>	<u>844,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>169,000</u>
001 Travelling Allowance			300,000	400,000	169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BU7021	Executive Engineer PHE Division Bannu					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>900,000</u>	<u>675,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	675,000
A039	TOTAL GENERAL			<u>560,000</u>	<u>660,000</u>	<u>365,000</u>
A03901	Stationery			<u>80,000</u>	<u>100,000</u>	<u>25,000</u>
001	Stationery			80,000	100,000	25,000
A03902	Printing and Publication			<u>70,000</u>	<u>100,000</u>	<u>30,000</u>
001	Printing and publication			70,000	100,000	30,000
A03906	Uniforms and Protective Clothing			10,000	10,000	8,000
A03907	Advertising & Publicity			<u>350,000</u>	<u>400,000</u>	<u>289,000</u>
001	Advertising and Publicity			350,000	400,000	289,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>13,000</u>
001	Others			50,000	50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>5,500,000</u>	<u>5,940,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>5,500,000</u>	<u>5,940,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	5,500,000	5,940,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>3,000,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>3,000,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>3,000,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	3,000,000	2,400,000
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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,670,000</u>	<u>13,720,000</u>	<u>6,078,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>300,000</u>	<u>139,000</u>
A13001 Transport			<u>250,000</u>	<u>300,000</u>	<u>139,000</u>
001 Transport			250,000	300,000	139,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000,000</u>	<u>13,000,000</u>	<u>5,640,000</u>
A13101 Machinery and Equipment			<u>10,000,000</u>	<u>13,000,000</u>	<u>5,640,000</u>
001 Machinery and Equipment			10,000,000	13,000,000	5,640,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	20,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>400,000</u>	<u>284,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>142,000</u>
001 Office Buildings			200,000	200,000	142,000
A13302 Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>142,000</u>
001 Residential Buildings			200,000	200,000	142,000
Executive Engineer PHE Division Bannu			367,726,000	528,629,400	440,939,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>120,099,000.</u>
A011	TOTAL PAY		<u>348</u>	<u>349</u>	<u>47,930,000.</u>	<u>70,008,000.</u>	<u>68,484,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,784,000.</u>	<u>3,257,000.</u>	<u>2,657,000.</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,770,000.</u>	<u>3,253,000.</u>	<u>2,652,000.</u>
E041	Executive Engineer	(BPS-18)	1	1	882,000		1,030,000
D201	Divisional Accounts Officer	(BPS-17)		1			1,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,122,000		1,317,000
A594	Assistant Social Organizer	(BPS-16)	1	1	256,000		304,000
D201	Divisional Accounts Officer	(BPS-16)	1		510,000		
A01105	Qualification Pay				14,000	4,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>343</u>	<u>344</u>	<u>45,146,000.</u>	<u>66,751,000.</u>	<u>65,827,000.</u>
A01151	Total Basic Pay Other Staff		<u>343</u>	<u>344</u>	<u>45,102,000.</u>	<u>66,741,000.</u>	<u>65,827,000.</u>
A193	Assistant/Head Clerk	(BPS-14)	1	1	453,000		1,000
S035	Senior Clerk	(BPS-14)	4	4	1,520,000		2,293,000
S114	Steno Typist	(BPS-14)	1	1	400,000		603,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	400,000		602,000
D105	Draftsman	(BPS-12)	1	1	250,000		379,000
S136	Sub Engineer	(BPS-12)	6	6	2,030,000		3,059,000
J013	Junior Clerk	(BPS-11)	10	10	2,100,000		3,185,000
A006	Accounts Clerk	(BPS-10)	2	2	640,000		963,000
T029	Tracer	(BPS-07)	1	1	180,000		272,000
D112	Driver	(BPS-06)	3	3	630,000		949,000
P104	Pump Operator	(BPS-06)	89	89	10,312,000		13,685,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
CA7020	Executive Engineer PHE Division Charsadda						
B010	Barkandaz	(BPS-03)	2	2	376,000		565,000
C057	Chowkidar	(BPS-03)	68	68	7,584,000		11,465,000
C218	Chowkidar (Office)	(BPS-03)	3	3	376,000		567,000
F012	Ferro Khalasi	(BPS-03)	1	1	188,000		282,000
N005	Naib Qasid	(BPS-03)	6	6	1,128,000		1,694,000
O049	Operator-Cum-Valeman	(BPS-03)	26	26	3,128,000		4,723,000
O054	Operator-cum- Chowkidar	(BPS-03)	37	38	3,921,000		6,211,000
S162	Sweeper	(BPS-03)	2	2	376,000		565,000
V004	Valveman	(BPS-03)	57	57	6,573,000		9,931,000
V027	Valveman Cum Chowkidar	(BPS-03)	22	22	2,537,000		3,833,000
A01152	Personal pay				44,000	10,000	
A012	TOTAL ALLOWANCES				<u>45,487,000</u>	<u>52,113,000</u>	<u>51,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,237,000</u>	<u>52,113,000</u>	<u>51,415,000</u>
A01202	House Rent Allowance				6,630,000	6,947,000	6,867,000
A01203	Conveyance Allowance				8,191,000	8,495,000	8,362,000
A01207	Washing Allowance				83,000	90,000	88,000
A01208	Dress Allowance				80,000	83,000	82,000
A0120D	Integrated Allowance				32,000	33,000	32,000
A01217	Medical Allowance				6,417,000	6,762,000	6,685,000
A0121Q	Audit and Accounts Allowance				91,000	15,000	20,000
A0121T	Adhoc Relief Allowance 2013				1,480,000	1,350,000	1,334,000
A01229	Special compensatory allowance						1,000
A0122C	Adhoc Relief Allowance - 2015				1,256,000	882,000	881,000
A0122M	Adhoc Relief Allowance 2016				5,471,000	5,425,000	5,368,000
A0122N	Special Conveyance Allowance to Disbalded Employees					70,000	68,000
A0122Y	Ad-hoc Relief Allowance 2017				6,865,000	7,017,000	6,958,000
A0123G	Ad-hoc Relief Allowance-2018				6,865,000	6,997,000	6,948,000
A0123P	Ad-hoc Relief Allowance 2019					6,846,000	6,727,000
A01264	Technical Allowance				1,776,000	1,101,000	994,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>		<u>200,000</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>		<u>150,000</u>
001 Leave Salary			200,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>14,802,000</u>	<u>21,045,000</u>	<u>14,600,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>82,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			12,000	12,000	7,000
A03202 Telephone and Trunk Call			60,000	70,000	35,000
A033 TOTAL UTILITIES			<u>13,625,000</u>	<u>19,173,000</u>	<u>13,916,000</u>
A03301 Gas			90,000	90,000	60,000
A03303 Electricity			<u>13,535,000</u>	<u>19,083,000</u>	<u>13,856,000</u>
001 Electricity			13,535,000	19,083,000	13,856,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>740,000</u>	<u>1,385,000</u>	<u>512,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>775,000</u>	<u>206,000</u>
001 Travelling Allowance			250,000	775,000	206,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>264,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	264,000
A03809 CNG Charges (Govt)			80,000	100,000	35,000
A03828 Conveyance charges			10,000	10,000	7,000
A039 TOTAL GENERAL			<u>365,000</u>	<u>405,000</u>	<u>130,000</u>
A03901 Stationery			<u>60,000</u>	<u>70,000</u>	<u>36,000</u>
001 Stationery			60,000	70,000	36,000
A03902 Printing and Publication			<u>40,000</u>	<u>60,000</u>	<u>25,000</u>
001 Printing and publication			40,000	60,000	25,000
A03905 Newspapers Periodicals and Books			10,000	10,000	4,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A03906 Uniforms and Protective Clothing			15,000	15,000	12,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>24,000</u>
001 Advertising and Publicity			200,000	200,000	24,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>29,000</u>
001 Others			40,000	50,000	29,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>3,561,000</u>	<u>3,043,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>3,561,000</u>	<u>3,043,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	3,561,000	3,043,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>380,000</u>	<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>9,000</u>
A09203 I.T. Equipment			<u>20,000</u>	<u>30,000</u>	<u>9,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				30,000	9,000
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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,400,000</u>	<u>9,250,000</u>	<u>3,616,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>72,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>72,000</u>
001 Transport			100,000	150,000	72,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,900,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			<u>2,900,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
001 Machinery and Equipment			2,900,000	5,000,000	1,500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,400,000</u>	<u>4,100,000</u>	<u>2,044,000</u>
A13303 Other Buildings			<u>1,400,000</u>	<u>100,000</u>	<u>4,000</u>
001 Other Buildings.			1,400,000	100,000	4,000
A13370 Others			<u>1,000,000</u>	<u>4,000,000</u>	<u>2,040,000</u>
001 Others			1,000,000	4,000,000	2,040,000
Executive Engineer PHE Division Charsadda			114,939,000	156,357,000	141,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>62,407,000</u>
A011	TOTAL PAY		<u>323</u>	<u>197</u>	<u>59,669,000</u>	<u>51,386,000</u>	<u>28,097,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,410,000</u>	<u>2,602,000</u>	<u>2,312,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,398,000</u>	<u>2,581,000</u>	<u>2,293,000</u>
E041	Executive Engineer	(BPS-18)	1	1	882,000		800,000
D201	Divisional Accounts Officer	(BPS-17)		1			495,000
S135	Sub Divisional Officer	(BPS-17)	2	2	750,000		744,000
A594	Assistant Social Organizer	(BPS-16)	1	1	256,000		254,000
D201	Divisional Accounts Officer	(BPS-16)	1		510,000		
A01102	Personal pay					7,000	6,000
A01105	Qualification Pay				12,000	14,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>318</u>	<u>192</u>	<u>57,259,000</u>	<u>48,784,000</u>	<u>25,785,000</u>
A01151	Total Basic Pay Other Staff		<u>318</u>	<u>192</u>	<u>57,259,000</u>	<u>48,781,000</u>	<u>25,783,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	1	453,000		1,000
S035	Senior Clerk	(BPS-14)	4	3	1,520,000		994,000
S115	Stenographer	(BPS-14)	1	1	409,000		1,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	400,000		347,000
D105	Draftsman	(BPS-12)	1	1	273,000		239,000
S136	Sub Engineer	(BPS-12)	6	4	2,030,000		1,178,000
J013	Junior Clerk	(BPS-11)	10	6	1,389,000		746,000
A006	Accounts Clerk	(BPS-10)	1	1	320,000		278,000
T029	Tracer	(BPS-07)	1	1	180,000		157,000
D112	Driver	(BPS-06)	3	3	668,000		580,000
M021	Mate	(BPS-06)	1	1	188,000		164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
CL7022	Executive Engineer PHE Division Chitral.						
P036	Pipe Fitter	(BPS-06)	6	6	1,248,000		1,085,000
B010	Barkandaz	(BPS-03)	2	2	348,000		301,000
C057	Chowkidar	(BPS-03)	4	4	752,000		650,000
F012	Ferro Khalasi	(BPS-03)	1	1	188,000		163,000
N005	Naib Qasid	(BPS-03)	5	5	865,000		749,000
S162	Sweeper	(BPS-03)	2	2	376,000		325,000
V004	Valveman	(BPS-03)	116	58	20,653,000		5,000,000
V027	Valveman Cum Chowkidar	(BPS-03)	152	91	24,999,000		12,825,000
A01152	Personal pay					3,000	2,000
A012	TOTAL ALLOWANCES				<u>49,176,000</u>	<u>46,638,000</u>	<u>34,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,976,000</u>	<u>44,165,000</u>	<u>31,495,000</u>
A01202	House Rent Allowance				6,380,000	5,012,000	2,900,000
A01203	Conveyance Allowance				8,243,000	6,480,000	3,700,000
A01207	Washing Allowance				5,400	13,000	7,000
A01208	Dress Allowance				1,800	8,000	4,000
A0120D	Integrated Allowance				16,800	27,000	11,000
A01217	Medical Allowance				6,301,000	5,208,000	5,217,000
A0121Q	Audit and Accounts Allowance				55,000	85,000	75,000
A0121T	Adhoc Relief Allowance 2013				941,000	936,000	932,000
A0122C	Adhoc Relief Allowance - 2015				645,000	641,000	639,000
A0122M	Adhoc Relief Allowance 2016				4,256,000	3,967,000	2,272,000
A0122N	Special Conveyance Allowance to Disbalded Employees					108,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				5,965,000	5,136,000	2,909,000
A01233	Unattractive Area Allowance				<u>7,015,000</u>	<u>5,965,000</u>	<u>6,855,000</u>
001	Unattractive Area Allowance				96,000	5,965,000	6,855,000
A0123G	Ad-hoc Relief Allowance-2018				5,965,000	5,136,000	2,909,000
A0123P	Ad-hoc Relief Allowance 2019					5,059,000	2,909,000
A01243	Special travelling allowance					156,000	144,000
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>	<u>2,815,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>150,000</u>	<u>278,000</u>	<u>150,000</u>
001 Leave Salary			150,000	278,000	150,000
A01284 Firewood Allowance			2,000,000	2,145,000	2,615,000
A03 TOTAL OPERATING EXPENSES			<u>3,511,000</u>	<u>4,349,000</u>	<u>796,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			80,000	80,000	36,000
A033 TOTAL UTILITIES			<u>2,145,000</u>	<u>2,323,000</u>	<u>21,000</u>
A03303 Electricity			<u>50,000</u>	<u>25,000</u>	<u>18,000</u>
001 Electricity			50,000	25,000	18,000
A03304 Hot and Cold Weather Charges			2,090,000	2,288,000	
A03305 POL fore Generator			5,000	10,000	3,000
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>	<u>605,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>650,000</u>	<u>211,000</u>
001 Travelling Allowance			450,000	650,000	211,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>900,000</u>	<u>394,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	394,000
A039 TOTAL GENERAL			<u>230,000</u>	<u>270,000</u>	<u>132,000</u>
A03901 Stationery			<u>70,000</u>	<u>90,000</u>	<u>30,000</u>
001 Stationery			70,000	90,000	30,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>5,000</u>
001 Printing and publication			25,000	25,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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.					
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Advertising and Publicity			50,000	50,000	38,000
A03970 Others			<u>70,000</u>	<u>90,000</u>	<u>44,000</u>
001 Others			70,000	90,000	44,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,650,000</u>	<u>1,782,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,650,000</u>	<u>1,782,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,650,000	1,782,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>400,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>400,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	400,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>61,000</u>	<u>130,000</u>	<u>8,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>8,000</u>
A09201 Hardware			<u>40,000</u>	<u>40,000</u>	<u>4,000</u>
001 Hardware			40,000	40,000	4,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>4,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				20,000	4,000
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>	<u>5,234,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>400,000</u>	<u>164,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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.					
A13001 Transport			<u>250,000</u>	<u>400,000</u>	<u>164,000</u>
001 Transport			250,000	400,000	164,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>12,000</u>
001 Machinery and Equipment			50,000	50,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>30,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			25,000	30,000	19,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,000,000</u>	<u>9,400,000</u>	<u>5,039,000</u>
A13370 Others			<u>8,000,000</u>	<u>9,400,000</u>	<u>5,039,000</u>
001 Others			8,000,000	9,400,000	5,039,000
Executive Engineer PHE Division Chitral.			122,342,000	114,433,000	70,627,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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>	<u>8,196,000</u>
A011	TOTAL PAY		20	20	<u>7,295,000</u>	<u>5,082,000</u>	<u>4,010,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,859,000</u>	<u>2,032,000</u>	<u>1,709,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,859,000</u>	<u>2,032,000</u>	<u>1,709,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,094,000		613,000
S166	Superintendent	(BPS-17)	1	1	632,000		358,000
A057	Assistant	(BPS-16)	2	2	500,000		1,000
C059	Circle Head Draftsman	(BPS-16)	1	1	665,000		370,000
C082	Computer Operator	(BPS-16)	1	1	311,000		1,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	657,000		366,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,436,000</u>	<u>3,050,000</u>	<u>2,301,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,436,000</u>	<u>3,050,000</u>	<u>2,301,000</u>
S035	Senior Clerk	(BPS-14)	1	1	419,000		1,000
D105	Draftsman	(BPS-12)	1	1	183,000		169,000
J013	Junior Clerk	(BPS-11)	2	2	673,000		609,000
A006	Accounts Clerk	(BPS-10)	1	1	471,000		423,000
T029	Tracer	(BPS-07)	2	2	470,000		1,000
D112	Driver	(BPS-06)	1	1	280,000		252,000
C057	Chowkidar	(BPS-03)	1	1	188,000		169,000
N005	Naib Qasid	(BPS-03)	3	3	564,000		508,000
S162	Sweeper	(BPS-03)	1	1	188,000		169,000
A012	TOTAL ALLOWANCES				<u>3,864,000</u>	<u>4,076,000</u>	<u>4,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,646,000</u>	<u>3,992,000</u>	<u>3,986,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	312,000
A01203 Conveyance Allowance			450,000	397,000	397,000
A01207 Washing Allowance			7,400	4,000	3,000
A01208 Dress Allowance			5,400	2,000	2,000
A0120D Integrated Allowance			16,200	16,000	16,000
A01217 Medical Allowance			359,000	303,000	305,000
A0121T Adhoc Relief Allowance 2013			125,000	111,000	102,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			76,000	68,000	69,000
A0122M Adhoc Relief Allowance 2016			410,000	379,000	384,000
A0122Y Ad-hoc Relief Allowance 2017			550,000	506,000	510,000
A01233 Unattractive Area Allowance			<u>229,000</u>	<u>196,000</u>	<u>197,000</u>
001 Unattractive Area Allowance			229,000	196,000	197,000
A0123G Ad-hoc Relief Allowance-2018			550,000	506,000	510,000
A0123P Ad-hoc Relief Allowance 2019				394,000	335,000
A01264 Technical Allowance			460,000	805,000	844,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>218,000</u>	<u>84,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>50,000</u>
001 Medical Charges			30,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>150,000</u>
001 Leave Salary			100,000		150,000
A01284 Firewood Allowance			88,000	84,000	
A03 TOTAL OPERATING EXPENSES			<u>2,086,000</u>	<u>2,522,000</u>	<u>1,115,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>45,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			8,000		1,000
A03202 Telephone and Trunk Call			40,000	45,000	28,000
A033 TOTAL UTILITIES			<u>569,000</u>	<u>860,000</u>	<u>45,000</u>
A03303 Electricity			<u>45,000</u>	<u>60,000</u>	<u>45,000</u>
001 Electricity			45,000	60,000	45,000
A03304 Hot and Cold Weather Charges			524,000	800,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>626,000</u>
A03402 Rent for Office Building			750,000	626,000	626,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>608,000</u>	<u>808,000</u>	<u>356,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>153,000</u>
001 Travelling Allowance			300,000	300,000	153,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	200,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Conveyance Charges			8,000	8,000	3,000
A039 TOTAL GENERAL			<u>111,000</u>	<u>183,000</u>	<u>59,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>26,000</u>
001 Stationery			50,000	80,000	26,000
A03902 Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>8,000</u>
001 Printing and publication			10,000	30,000	8,000
A03905 Newspapers Periodicals and Books			6,000	8,000	4,000
A03906 Uniforms and Protective Clothing			5,000	15,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Advertising and Publicity			10,000	10,000	8,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>8,000</u>
001 Others			30,000	40,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>400,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>400,000</u>	<u>7,000</u>
A09201 Hardware			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
001 Hardware			100,000	200,000	1,000
A09203 I.T. Equipment			<u>20,000</u>	<u>200,000</u>	<u>6,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				200,000	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>470,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>350,000</u>	<u>110,000</u>
A13001 Transport			<u>150,000</u>	<u>350,000</u>	<u>110,000</u>
001 Transport			150,000	350,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	20,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>100,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			15,000	100,000	6,000
Superintending Engineer PHE Circle Malakand at Timergara Dir Lower			14,640,000	13,150,000	10,043,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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>	<u>166,457,000</u>
A011	TOTAL PAY		<u>530</u>	<u>534</u>	<u>92,359,000</u>	<u>91,104,000</u>	<u>93,245,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>6</u>	<u>2,543,000</u>	<u>2,593,000</u>	<u>2,981,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>6</u>	<u>2,543,000</u>	<u>2,579,000</u>	<u>2,967,000</u>
E041	Executive Engineer	(BPS-18)	1	1	598,000		625,000
D201	Divisional Accounts Officer	(BPS-17)		1			603,000
S135	Sub Divisional Officer	(BPS-17)	2	3	1,060,000		1,425,000
A594	Assistant Social Organizer	(BPS-16)	1	1	300,000		314,000
D201	Divisional Accounts Officer	(BPS-16)	1		585,000		
A01105	Qualification Pay					14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>525</u>	<u>528</u>	<u>89,816,000</u>	<u>88,511,000</u>	<u>90,264,000</u>
A01151	Total Basic Pay Other Staff		<u>525</u>	<u>528</u>	<u>89,811,000</u>	<u>88,502,000</u>	<u>90,257,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	1	317,000		323,000
S035	Senior Clerk	(BPS-14)	3	3	1,291,000		1,305,000
S115	Stenographer	(BPS-14)	1	1	343,000		1,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	477,000		480,000
D105	Draftsman	(BPS-12)	1	1	378,000		382,000
S136	Sub Engineer	(BPS-12)	6	6	2,094,000		2,117,000
J013	Junior Clerk	(BPS-11)	10	10	2,041,000		2,086,000
A006	Accounts Clerk	(BPS-10)	2	2	640,000		646,000
M022	Mechanic	(BPS-08)	1	1	188,000		191,000
T029	Tracer	(BPS-07)	1	1	204,000		1,000
D112	Driver	(BPS-06)	2	2	430,000		434,000
D114	Driver Heavy Duty	(BPS-06)	1	1	230,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
P036	Pipe Fitter	(BPS-06)	1	1	230,000		232,000
P104	Pump Operator	(BPS-06)	114	114	13,578,000		13,915,000
P227	Pipe Fitter (C)	(BPS-06)	2	2	460,000		464,000
A195	Assistant Pump Operator	(BPS-04)	1	1	200,000		201,000
M021	Mate	(BPS-04)	2	2	400,000		403,000
B010	Barkandaz	(BPS-03)	2	2	188,000		192,000
C057	Chowkidar	(BPS-03)	105	105	19,740,000		19,867,000
C218	Chowkidar (Office)	(BPS-03)	2	2	376,000		378,000
F012	Ferro Khalasi	(BPS-03)	1	1	188,000		189,000
N005	Naib Qasid	(BPS-03)	6	6	1,128,000		1,135,000
O049	Operator-Cum-Valeman	(BPS-03)	35	35	6,580,000		6,622,000
O054	Operator-cum- Chowkidar	(BPS-03)	67	68	11,034,000		11,220,000
S162	Sweeper	(BPS-03)	2	2	350,000		353,000
V004	Valveman	(BPS-03)	129	129	22,575,000		22,745,000
V027	Valveman Cum Chowkidar	(BPS-03)	26	28	4,151,000		4,374,000
A01152	Personal pay				5,000	9,000	7,000
A012	TOTAL ALLOWANCES				<u>63,837,000</u>	<u>74,551,000</u>	<u>73,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>61,757,000</u>	<u>72,505,000</u>	<u>73,012,000</u>
A01202	House Rent Allowance				8,655,000	8,506,000	8,501,000
A01203	Conveyance Allowance				11,117,000	10,751,000	10,728,000
A01207	Washing Allowance				230,000	265,000	270,000
A01208	Dress Allowance				230,000	284,000	295,000
A0120D	Integrated Allowance				34,000	32,000	32,000
A01217	Medical Allowance				8,445,000	8,598,000	8,582,000
A0121Q	Audit and Accounts Allowance					38,000	38,000
A0121T	Adhoc Relief Allowance 2013				1,650,000	1,789,000	1,822,000
A0122C	Adhoc Relief Allowance - 2015				1,150,000	1,188,000	1,199,000
A0122M	Adhoc Relief Allowance 2016				6,183,000	6,954,000	7,072,000
A0122Y	Ad-hoc Relief Allowance 2017				8,754,000	9,156,000	9,145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A01233 Unattractive Area Allowance			<u>5,325,000</u>	<u>5,625,000</u>	<u>5,651,000</u>
001 Unattractive Area Allowance			36,000	5,625,000	5,651,000
A0123G Ad-hoc Relief Allowance-2018			8,754,000	9,156,000	9,183,000
A0123P Ad-hoc Relief Allowance 2019				8,926,000	8,984,000
A01264 Technical Allowance			1,230,000	1,237,000	1,510,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,080,000</u>	<u>2,046,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001 Medical Charges			30,000	100,000	50,000
A01278 Leave Salary			<u>200,000</u>		<u>150,000</u>
001 Leave Salary			200,000		150,000
A01284 Firewood Allowance			1,850,000	1,946,000	
A03 TOTAL OPERATING EXPENSES			<u>65,390,000</u>	<u>86,522,000</u>	<u>71,980,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>160,000</u>	<u>89,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			120,000	150,000	81,000
A033 TOTAL UTILITIES			<u>64,091,000</u>	<u>84,497,000</u>	<u>70,595,000</u>
A03303 Electricity			<u>63,010,000</u>	<u>82,794,000</u>	<u>70,595,000</u>
001 Electricity			63,010,000	82,794,000	70,595,000
A03304 Hot and Cold Weather Charges			1,081,000	1,703,000	
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>70,000</u>	<u>40,000</u>
A03603 Registration			40,000	70,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>807,000</u>	<u>1,257,000</u>	<u>1,055,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>550,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	550,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
001 Conveyance Charges			7,000	7,000	5,000
A039 TOTAL GENERAL			<u>322,000</u>	<u>538,000</u>	<u>201,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>75,000</u>
001 Stationery			70,000	100,000	75,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>75,000</u>
001 Printing and publication			50,000	100,000	75,000
A03905 Newspapers Periodicals and Books			20,000	20,000	15,000
A03906 Uniforms and Protective Clothing			12,000	18,000	12,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>6,000</u>
001 Advertising and Publicity			100,000	200,000	6,000
A03970 Others			<u>70,000</u>	<u>100,000</u>	<u>18,000</u>
001 Others			70,000	100,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>3,199,000</u>	<u>3,455,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>3,199,000</u>	<u>3,455,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	3,199,000	3,455,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>2,400,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>2,400,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>2,400,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	2,400,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>280,000</u>	<u>5,470,000</u>	<u>48,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>270,000</u>	<u>27,000</u>
A09201 Hardware			<u>50,000</u>	<u>200,000</u>	<u>15,000</u>
001 Hardware			50,000	200,000	15,000
A09203 I.T. Equipment			<u>50,000</u>	<u>70,000</u>	<u>12,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				70,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>20,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>5,000,000</u>	<u>20,000</u>
001 Plant and Machinery			80,000	5,000,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,620,000</u>	<u>31,720,000</u>	<u>20,765,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>500,000</u>	<u>350,000</u>
A13001 Transport			<u>200,000</u>	<u>500,000</u>	<u>350,000</u>
001 Transport			200,000	500,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000,000</u>	<u>21,000,000</u>	<u>13,500,000</u>
A13101 Machinery and Equipment			<u>10,000,000</u>	<u>21,000,000</u>	<u>13,500,000</u>
001 Machinery and Equipment			10,000,000	21,000,000	13,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	20,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,400,000</u>	<u>10,200,000</u>	<u>6,900,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001 Office Buildings			200,000	400,000	300,000
A13302 Residential Buildings			<u>200,000</u>	<u>800,000</u>	<u>600,000</u>
001 Residential Buildings			200,000	800,000	600,000
A13370 Others			<u>6,000,000</u>	<u>9,000,000</u>	<u>6,000,000</u>
001 Others			6,000,000	9,000,000	6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	264,705,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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>	<u>9,794,000</u>
A011	TOTAL PAY				<u>7,383,000</u>	<u>6,265,000</u>	<u>4,696,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,152,000</u>	<u>3,827,000</u>	<u>2,525,000</u>
A01101	Total Basic Pay Of Officer				<u>4,152,000</u>	<u>3,827,000</u>	<u>2,525,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,332,000		1,243,000
S166	Superintendent	(BPS-17)	1	1	750,000		1,000
A057	Assistant	(BPS-16)	2	2	759,000		717,000
C059	Circle Head Draftsman	(BPS-16)	1	1	601,000		562,000
C082	Computer Operator	(BPS-16)	1	1	227,000		1,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	483,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,231,000</u>	<u>2,438,000</u>	<u>2,171,000</u>
A01151	Total Basic Pay Other Staff				<u>3,231,000</u>	<u>2,438,000</u>	<u>2,171,000</u>
S035	Senior Clerk	(BPS-14)	1	1	393,000		299,000
D105	Draftsman	(BPS-12)	1	1	367,000		1,000
J013	Junior Clerk	(BPS-11)	2	2	492,000		376,000
A006	Accounts Clerk	(BPS-10)	1	1	477,000		358,000
T029	Tracer	(BPS-07)	2	2	264,000		204,000
D112	Driver	(BPS-06)	1	1	230,000		174,000
C057	Chowkidar	(BPS-03)	1	1	256,000		192,000
N005	Naib Qasid	(BPS-03)	3	3	564,000		425,000
S162	Sweeper	(BPS-03)	1	1	188,000		142,000
A012	TOTAL ALLOWANCES				<u>4,400,000</u>	<u>4,860,000</u>	<u>5,098,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,070,000</u>	<u>4,860,000</u>	<u>4,898,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	419,000
A01203 Conveyance Allowance			550,000	650,000	655,000
A01207 Washing Allowance			3,600	1,000	1,000
A01208 Dress Allowance			4,000	1,000	1,000
A0120D Integrated Allowance			16,400	16,000	16,000
A01217 Medical Allowance			350,000	356,000	359,000
A0121T Adhoc Relief Allowance 2013			117,000	122,000	122,000
A01224 Entertainment Allowance				12,000	12,000
A01226 Computer Allowance			18,000		18,000
A0122C Adhoc Relief Allowance - 2015			70,000	81,000	81,000
A0122M Adhoc Relief Allowance 2016			450,000	454,000	457,000
A0122Y Ad-hoc Relief Allowance 2017			650,000	618,000	618,000
A0123G Ad-hoc Relief Allowance-2018			650,000	618,000	620,000
A0123P Ad-hoc Relief Allowance 2019				452,000	453,000
A01264 Technical Allowance			711,000	1,066,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>330,000</u>		<u>200,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>50,000</u>
001 Medical Charges			30,000		50,000
A01278 Leave Salary			<u>300,000</u>		<u>150,000</u>
001 Leave Salary			300,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>978,000</u>	<u>1,571,000</u>	<u>1,172,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>60,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			7,000	10,000	8,000
A03202 Telephone and Trunk Call			15,000	50,000	50,000
A033 TOTAL UTILITIES			<u>165,000</u>	<u>125,000</u>	<u>82,000</u>
A03303 Electricity			<u>150,000</u>	<u>100,000</u>	<u>82,000</u>
001 Electricity			150,000	100,000	82,000
A03304 Hot and Cold Weather Charges			15,000	25,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>809,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	600,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	400,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>9,000</u>
001 Conveyance Charges			10,000	15,000	9,000
A039 TOTAL GENERAL			<u>181,000</u>	<u>271,000</u>	<u>223,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			60,000	80,000	80,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Printing and publication			15,000	15,000	11,000
A03905 Newspapers Periodicals and Books			6,000	10,000	8,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>86,000</u>	<u>64,000</u>
001 Advertising and Publicity			70,000	86,000	64,000
A03970 Others			<u>30,000</u>	<u>80,000</u>	<u>60,000</u>
001 Others			30,000	80,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>850,000</u>	<u>918,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>850,000</u>	<u>918,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	850,000	918,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>	<u>16,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>230,000</u>	<u>15,000</u>
A09203	I.T. Equipment			<u>25,000</u>	<u>230,000</u>	<u>15,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				230,000	15,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture				100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>1,312,000</u>	<u>621,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>137,000</u>	<u>100,000</u>
A13001	Transport			<u>40,000</u>	<u>137,000</u>	<u>100,000</u>
001	Transport			40,000	137,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>255,000</u>	<u>191,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>255,000</u>	<u>191,000</u>
001	Machinery and Equipment			15,000	255,000	191,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			15,000	20,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>900,000</u>	<u>300,000</u>
A13301	Office Buildings				<u>300,000</u>	<u>100,000</u>
001	Office Buildings				300,000	100,000
A13302	Residential Buildings				<u>600,000</u>	<u>200,000</u>
001	Residential Buildings				600,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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	12,522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>266,891,000</u>
A011	TOTAL PAY		849	850	<u>152,234,000</u>	<u>157,757,000</u>	<u>152,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,824,000</u>	<u>4,405,000</u>	<u>3,337,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,824,000</u>	<u>4,395,000</u>	<u>3,329,000</u>
E041	Executive Engineer	(BPS-18)	1	1	882,000		1,056,000
A363	Assistant District Officer (Ws&S)	(BPS-17)	1	1	655,000		1,000
D201	Divisional Accounts Officer	(BPS-17)		1			687,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,321,000		1,584,000
A594	Assistant Social Organizer	(BPS-16)	1	1	390,000		1,000
D201	Divisional Accounts Officer	(BPS-16)	1		576,000		
A01105	Qualification Pay					10,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		843	844	<u>148,410,000</u>	<u>153,352,000</u>	<u>149,177,000</u>
A01151	Total Basic Pay Other Staff		843	844	<u>148,296,000</u>	<u>153,297,000</u>	<u>149,124,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	1	510,000		1,000
S035	Senior Clerk	(BPS-14)	4	4	1,218,000		1,277,000
S114	Steno Typist	(BPS-14)	1	1	473,000		1,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	403,000		1,000
D105	Draftsman	(BPS-12)	1	1	403,000		418,000
S136	Sub Engineer	(BPS-12)	8	8	4,032,000		4,173,000
J013	Junior Clerk	(BPS-11)	10	10	2,923,000		3,048,000
A006	Accounts Clerk	(BPS-10)	2	2	753,000		780,000
W029	Work Superintendent	(BPS-10)	1	1	182,000		1,000
E019	Electrician	(BPS-08)	1	1	401,000		414,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
T029	Tracer	(BPS-07)	1	1	162,000		1,000
D112	Driver	(BPS-06)	4	4	813,000		846,000
P036	Pipe Fitter	(BPS-06)	3	3	855,000		885,000
P104	Pump Operator	(BPS-06)	162	162	29,740,000		31,018,000
A195	Assistant Pump Operator	(BPS-04)	11	11	2,589,000		1,000
M021	Mate	(BPS-04)	9	9	2,177,000		2,252,000
B010	Barkandaz	(BPS-03)	2	2	318,000		330,000
C057	Chowkidar	(BPS-03)	137	137	29,080,000		30,083,000
C218	Chowkidar (Office)	(BPS-03)	2	2	404,000		1,000
F012	Ferro Khalasi	(BPS-03)	1	1	202,000		1,000
N005	Naib Qasid	(BPS-03)	5	5	985,000		1,020,000
O049	Operator-Cum-Valeman	(BPS-03)	95	95	13,781,000		14,338,000
O054	Operator-cum- Chowkidar	(BPS-03)	173	174	22,262,000		23,309,000
S162	Sweeper	(BPS-03)	3	3	598,000		619,000
V004	Valveman	(BPS-03)	188	188	30,832,000		32,012,000
V027	Valveman Cum Chowkidar	(BPS-03)	17	17	2,200,000		2,294,000
A01152	Personal pay				114,000	55,000	53,000
A012	TOTAL ALLOWANCES				<u>80,538,000</u>	<u>114,959,000</u>	<u>114,377,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>80,288,000</u>	<u>114,959,000</u>	<u>114,177,000</u>
A01202	House Rent Allowance				14,039,000	14,821,000	14,741,000
A01203	Conveyance Allowance				1,799,000	18,854,000	18,819,000
A01207	Washing Allowance				10,000	10,000	10,000
A01208	Dress Allowance				7,000	8,000	8,000
A0120D	Integrated Allowance				22,000	11,000	11,000
A01217	Medical Allowance				14,546,000	15,213,000	15,263,000
A0121Q	Audit and Accounts Allowance				38,000	35,000	29,000
A0121T	Adhoc Relief Allowance 2013				3,405,000	3,189,000	3,192,000
A0121Z	Adhoc Relief Allowance-2014					20,000	26,000
A0122C	Adhoc Relief Allowance - 2015				2,398,000	2,297,000	2,325,000
A0122M	Adhoc Relief Allowance 2016				11,768,000	12,028,000	12,105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A0122N Special Conveyance Allowance to Disbalded Employees			87,000	49,000	51,000
A0122Y Ad-hoc Relief Allowance 2017			15,640,000	15,800,000	15,518,000
A01238 Charge allowance			87,000	51,000	50,000
A0123G Ad-hoc Relief Allowance-2018			15,617,000	15,871,000	15,603,000
A0123P Ad-hoc Relief Allowance 2019				15,465,000	15,189,000
A01264 Technical Allowance			825,000	1,237,000	1,237,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>		<u>200,000</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>		<u>150,000</u>
001 Leave Salary			200,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>199,981,000</u>	<u>402,757,710</u>	<u>295,289,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>130,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			25,000	40,000	16,000
A03202 Telephone and Trunk Call			60,000	90,000	51,000
A033 TOTAL UTILITIES			<u>197,831,000</u>	<u>398,957,710</u>	<u>293,238,000</u>
A03303 Electricity			<u>191,761,000</u>	<u>377,887,710</u>	<u>279,238,000</u>
001 Electricity			191,761,000	377,887,710	279,238,000
A03304 Hot and Cold Weather Charges			70,000	70,000	
A03305 POL fore Generator			6,000,000	21,000,000	14,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,320,000</u>	<u>2,725,000</u>	<u>1,516,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Travelling Allowance			400,000	1,200,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,500,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	1,500,000	900,000
A03808 Conveyance Charges			<u>20,000</u>	<u>25,000</u>	<u>16,000</u>
001 Conveyance Charges			20,000	25,000	16,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>468,000</u>
A03901 Stationery			<u>100,000</u>	<u>180,000</u>	<u>58,000</u>
001 Stationery			100,000	180,000	58,000
A03902 Printing and Publication			<u>100,000</u>	<u>130,000</u>	<u>61,000</u>
001 Printing and publication			100,000	130,000	61,000
A03906 Uniforms and Protective Clothing			25,000	35,000	21,000
A03907 Advertising & Publicity			<u>380,000</u>	<u>300,000</u>	<u>225,000</u>
001 Advertising and Publicity			380,000	300,000	225,000
A03970 Others			<u>140,000</u>	<u>300,000</u>	<u>103,000</u>
001 Others			140,000	300,000	103,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>3,048,000</u>	<u>3,292,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>3,048,000</u>	<u>3,292,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	3,048,000	3,292,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>2,700,000</u>	<u>108,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>2,700,000</u>	<u>108,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>2,700,000</u>	<u>108,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	2,700,000	108,000
A09 TOTAL PHYSICAL ASSETS			<u>230,000</u>	<u>45,106,000</u>	<u>31,494,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>161,000</u>	<u>66,000</u>
A09201 Hardware			<u>100,000</u>	<u>150,000</u>	<u>56,000</u>
001 Hardware			100,000	150,000	56,000
A09202 Software			<u>15,000</u>		<u>1,000</u>
001 Software			15,000		1,000
A09203 I.T. Equipment			<u>15,000</u>	<u>11,000</u>	<u>9,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				11,000	9,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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>	<u>31,427,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>44,745,000</u>	<u>31,427,000</u>
001	Plant and Machinery			50,000	44,745,000	31,427,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			50,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,450,000</u>	<u>66,000,000</u>	<u>48,705,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>300,000</u>	<u>178,000</u>
A13001	Transport			<u>250,000</u>	<u>300,000</u>	<u>178,000</u>
001	Transport			250,000	300,000	178,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000,000</u>	<u>45,000,000</u>	<u>33,000,000</u>
A13101	Machinery and Equipment			<u>10,000,000</u>	<u>45,000,000</u>	<u>33,000,000</u>
001	Machinery and Equipment			10,000,000	45,000,000	33,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,200,000</u>	<u>20,700,000</u>	<u>15,527,000</u>
A13301	Office Buildings			<u>100,000</u>	<u>300,000</u>	<u>226,000</u>
001	Office Buildings			100,000	300,000	226,000
A13302	Residential Buildings			<u>100,000</u>	<u>400,000</u>	<u>301,000</u>
001	Residential Buildings			100,000	400,000	301,000
A13370	Others			<u>10,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
001	Others			10,000,000	20,000,000	15,000,000
Executive Engineer PHE Division D.I.Khan				454,533,000	792,327,710	645,779,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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>	<u>58,413,000.</u>
A011	TOTAL PAY		<u>225</u>	<u>225</u>	<u>50,162,000.</u>	<u>37,337,000.</u>	<u>31,344,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,511,000.</u>	<u>2,537,000.</u>	<u>1,928,000.</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>4,376,000.</u>	<u>2,530,000.</u>	<u>1,921,000.</u>
E041	Executive Engineer	(BPS-18)	1	1	1,218,000		720,000
D201	Divisional Accounts Officer	(BPS-17)		1			1,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,698,000		1,025,000
A057	Assistant	(BPS-16)	1	1	282,000		173,000
A594	Assistant Social Organizer	(BPS-16)	1	1	274,000		1,000
C082	Computer Operator	(BPS-16)	1	1	273,000		1,000
D201	Divisional Accounts Officer	(BPS-16)	1		511,000		
A01102	Personal pay				120,000		
A01105	Qualification Pay				15,000	7,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>217</u>	<u>217</u>	<u>45,651,000.</u>	<u>34,800,000.</u>	<u>29,416,000.</u>
A01151	Total Basic Pay Other Staff		<u>217</u>	<u>217</u>	<u>45,651,000.</u>	<u>34,800,000.</u>	<u>29,416,000.</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	218,000		1,000
S035	Senior Clerk	(BPS-14)	5	5	1,359,000		924,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	204,000		1,000
D105	Draftsman	(BPS-12)	1	1	213,000		145,000
S136	Sub Engineer	(BPS-12)	12	12	1,700,000		1,185,000
J013	Junior Clerk	(BPS-11)	9	9	2,250,000		1,517,000
A006	Accounts Clerk	(BPS-10)	1	1	218,000		1,000
M022	Mechanic	(BPS-08)	1	1	214,000		1,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
T029	Tracer	(BPS-07)	2	2	302,000		1,000
D112	Driver	(BPS-06)	2	2	594,000		394,000
P104	Pump Operator	(BPS-06)	5	5	980,000		656,000
M021	Mate	(BPS-04)	1	1	244,000		162,000
B010	Barkandaz	(BPS-03)	2	2	391,000		259,000
C057	Chowkidar	(BPS-03)	23	23	4,585,000		3,041,000
C218	Chowkidar (Office)	(BPS-03)	2	2	275,000		1,000
N005	Naib Qasid	(BPS-03)	7	7	1,130,000		753,000
O049	Operator-Cum-Valeman	(BPS-03)	7	7	1,130,000		753,000
O054	Operator-cum- Chowkidar	(BPS-03)	5	5	774,000		516,000
S162	Sweeper	(BPS-03)	2	2	390,000		259,000
V004	Valveman	(BPS-03)	80	80	20,800,000		13,727,000
V027	Valveman Cum Chowkidar	(BPS-03)	48	48	7,680,000		5,119,000
A012	TOTAL ALLOWANCES				<u>27,359,000</u>	<u>29,133,000</u>	<u>27,069,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,279,000</u>	<u>27,183,000</u>	<u>26,869,000</u>
A01202	House Rent Allowance				3,382,000	3,500,000	3,226,000
A01203	Conveyance Allowance				4,293,000	4,200,000	4,148,000
A01207	Washing Allowance				52,000	52,000	55,000
A01208	Dress Allowance				52,000	52,000	54,000
A0120D	Integrated Allowance				40,000	38,000	29,000
A0120X	Adhoc Allowance - 2010					21,000	
A01217	Medical Allowance				3,500,000	3,300,000	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	558,000
A0121Z	Adhoc Relief Allowance-2014					2,000	
A0122C	Adhoc Relief Allowance - 2015				470,000	391,000	396,000
A0122M	Adhoc Releif Allowance 2016				2,600,000	2,450,000	2,468,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	207,000	207,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
A0122Y	Ad-hoc Relief Allowance 2017			4,117,000	3,160,000	3,170,000
A01233	Unattractive Area Allowance			<u>2,100,000</u>	<u>2,225,000</u>	<u>2,230,000</u>
001	Unattractive Area Allowance			2,100,000	2,225,000	2,230,000
A0123G	Ad-hoc Relief Allowance-2018			4,117,000	3,209,000	3,221,000
A0123P	Ad-hoc Relief Allowance 2019				3,112,000	3,117,000
A01264	Technical Allowance			850,000	691,000	690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,080,000</u>	<u>1,950,000</u>	<u>200,000</u>
A01274	Medical Charges			<u>30,000</u>	<u>900,000</u>	<u>50,000</u>
001	Medical Charges			30,000	900,000	50,000
A01278	Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001	Leave Salary			300,000	300,000	150,000
A01284	Firewood Allowance			750,000	750,000	
A03	TOTAL OPERATING EXPENSES			<u>4,956,000</u>	<u>5,799,000</u>	<u>2,446,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>70,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			10,000	10,000	8,000
A03202	Telephone and Trunk Call			50,000	60,000	21,000
A033	TOTAL UTILITIES			<u>2,600,000</u>	<u>2,800,000</u>	<u>880,000</u>
A03303	Electricity			<u>1,300,000</u>	<u>1,300,000</u>	<u>880,000</u>
001	Electricity			1,300,000	1,300,000	880,000
A03304	Hot and Cold Weather Charges			1,300,000	1,500,000	
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Building			600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,700,000</u>	<u>761,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>800,000</u>	<u>299,000</u>
001	Travelling Allowance			500,000	800,000	299,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>900,000</u>	<u>462,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	900,000	462,000
A039 TOTAL GENERAL			<u>496,000</u>	<u>629,000</u>	<u>176,000</u>
A03901 Stationery			<u>90,000</u>	<u>120,000</u>	<u>43,000</u>
001 Stationery			90,000	120,000	43,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001 Printing and publication			60,000	60,000	45,000
A03905 Newspapers Periodicals and Books			4,000	4,000	3,000
A03906 Uniforms and Protective Clothing			12,000	15,000	12,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>300,000</u>	<u>9,000</u>
001 Advertising and Publicity			200,000	300,000	9,000
A03917 Law Charges			10,000	10,000	10,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>54,000</u>
001 Others			120,000	120,000	54,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>100,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			100,000	3,500,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>220,000</u>	<u>600,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>250,000</u>	<u>2,000</u>
A09201 Hardware			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
001 Hardware			100,000	150,000	1,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
A09203	I.T. Equipment			<u>20,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>250,000</u>	<u>1,000</u>
001	Plant and Machinery				250,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,701,000</u>	<u>13,320,000</u>	<u>8,366,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>98,000</u>
A13001	Transport			<u>200,000</u>	<u>300,000</u>	<u>98,000</u>
001	Transport			200,000	300,000	98,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>1,000,000</u>	<u>400,000</u>
A13101	Machinery and Equipment			<u>500,000</u>	<u>1,000,000</u>	<u>400,000</u>
001	Machinery and Equipment			500,000	1,000,000	400,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	20,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>12,000,000</u>	<u>7,867,000</u>
A13370	Others			<u>10,000,000</u>	<u>12,000,000</u>	<u>7,867,000</u>
001	Others			10,000,000	12,000,000	7,867,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	71,230,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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>	<u>52,799,000</u>
A011	TOTAL PAY		<u>170</u>	<u>170</u>	<u>37,298,000</u>	<u>31,860,000</u>	<u>29,860,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>3,710,000</u>	<u>2,600,000</u>	<u>1,900,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>3,695,000</u>	<u>2,600,000</u>	<u>1,900,000</u>
E041	Executive Engineer	(BPS-18)	1	1	882,000		621,000
D201	Divisional Accounts Officer	(BPS-17)		1			1,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,028,000		733,000
A057	Assistant	(BPS-16)	1	1	510,000		358,000
A594	Assistant Social Organizer	(BPS-16)	1	1	442,000		1,000
C082	Computer Operator	(BPS-16)	1	1	257,000		186,000
D201	Divisional Accounts Officer	(BPS-16)	1		576,000		
A01105	Qualification Pay				15,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>163</u>	<u>163</u>	<u>33,588,000</u>	<u>29,260,000</u>	<u>27,960,000</u>
A01151	Total Basic Pay Other Staff		<u>163</u>	<u>163</u>	<u>33,588,000</u>	<u>29,248,000</u>	<u>27,951,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	399,000		1,000
S035	Senior Clerk	(BPS-14)	3	3	950,000		809,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	366,000		309,000
D105	Draftsman	(BPS-12)	1	1	340,000		287,000
S136	Sub Engineer	(BPS-12)	6	6	2,040,000		1,724,000
J013	Junior Clerk	(BPS-11)	6	6	2,040,000		1,720,000
A006	Accounts Clerk	(BPS-10)	1	1	294,000		248,000
T029	Tracer	(BPS-07)	1	1	245,000		206,000
D112	Driver	(BPS-06)	2	2	485,000		408,000
P104	Pump Operator	(BPS-06)	37	37	6,949,000		5,879,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
B010	Barkandaz	(BPS-03)	1	1	188,000		158,000
C057	Chowkidar	(BPS-03)	25	25	4,700,000		3,947,000
C218	Chowkidar (Office)	(BPS-03)	3	3	564,000		474,000
N005	Naib Qasid	(BPS-03)	5	5	940,000		789,000
O049	Operator-Cum-Valeman	(BPS-03)	22	22	4,136,000		3,473,000
O054	Operator-cum- Chowkidar	(BPS-03)	9	9	1,620,000		1,361,000
S162	Sweeper	(BPS-03)	3	3	564,000		474,000
V004	Valveman	(BPS-03)	33	33	6,204,000		5,210,000
V027	Valveman Cum Chowkidar	(BPS-03)	3	3	564,000		474,000
A01152	Personal pay					12,000	9,000
A012	TOTAL ALLOWANCES				<u>19,601,400</u>	<u>24,300,000</u>	<u>22,939,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,371,400</u>	<u>24,270,000</u>	<u>22,739,000</u>
A01202	House Rent Allowance				3,346,000	3,100,000	2,930,000
A01203	Conveyance Allowance				3,415,000	3,891,000	3,772,000
A01207	Washing Allowance				31,000	31,000	39,000
A01208	Dress Allowance				5,400	25,000	14,000
A0120D	Integrated Allowance				27,000	27,000	27,000
A01217	Medical Allowance				2,592,000	2,908,000	2,815,000
A0121Q	Audit and Accounts Allowance				45,000		
A0121T	Adhoc Relief Allowance 2013				650,000	650,000	599,000
A01226	Computer Allowance					18,000	12,000
A01229	Special compensatory allowance					451,000	5,000
A0122C	Adhoc Relief Allowance - 2015				440,000	451,000	401,000
A0122M	Adhoc Relief Allowance 2016				2,150,000	2,400,000	2,313,000
A0122N	Special Conveyance Allowance to Disbalded Employees					150,000	145,000
A0122Y	Ad-hoc Relief Allowance 2017				2,945,000	3,150,000	3,014,000
A01236	Deputation Allowance				90,000		
A0123G	Ad-hoc Relief Allowance-2018				2,945,000	3,250,000	3,001,000
A0123P	Ad-hoc Relief Allowance 2019					3,077,000	2,962,000
A01264	Technical Allowance				690,000	691,000	690,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>30,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Medical Charges			30,000	30,000	50,000
A01278 Leave Salary			<u>200,000</u>		<u>150,000</u>
001 Leave Salary			200,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>11,536,000</u>	<u>18,387,000</u>	<u>14,927,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>85,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			15,000	15,000	11,000
A03202 Telephone and Trunk Call			60,000	70,000	28,000
A033 TOTAL UTILITIES			<u>10,268,000</u>	<u>16,364,000</u>	<u>13,893,000</u>
A03301 Gas			20,000	151,000	111,000
A03303 Electricity			<u>10,218,000</u>	<u>16,163,000</u>	<u>13,782,000</u>
001 Electricity			10,218,000	16,163,000	13,782,000
A03304 Hot and Cold Weather Charges			30,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>1,415,000</u>	<u>676,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>800,000</u>	<u>242,000</u>
001 Travelling Allowance			300,000	800,000	242,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>428,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	428,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	15,000	6,000
A039 TOTAL GENERAL			<u>483,000</u>	<u>523,000</u>	<u>319,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>45,000</u>
001 Stationery			80,000	100,000	45,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>13,000</u>
001 Printing and publication			30,000	50,000	13,000
A03905 Newspapers Periodicals and Books			8,000	8,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A03906 Uniforms and Protective Clothing			15,000	15,000	8,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
001 Advertising and Publicity			250,000	250,000	188,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>59,000</u>
001 Others			100,000	100,000	59,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>250,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	<u>1,000</u>
A09201 Hardware				<u>150,000</u>	<u>1,000</u>
001 Hardware				150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,950,000</u>	<u>8,070,000</u>	<u>5,373,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>121,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>121,000</u>
001 Transport			200,000	300,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>	<u>2,134,000</u>
A13101 Machinery and Equipment			<u>3,000,000</u>	<u>3,500,000</u>	<u>2,134,000</u>
001 Machinery and Equipment			3,000,000	3,500,000	2,134,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>70,000</u>	<u>36,000</u>
A13201 Furniture and Fixture			50,000	70,000	36,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,700,000</u>	<u>4,200,000</u>	<u>3,082,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>353,000</u>
001 Office Buildings			500,000	500,000	353,000
A13370 Others			<u>2,200,000</u>	<u>3,700,000</u>	<u>2,729,000</u>
001 Others			2,200,000	3,700,000	2,729,000
Executive Engineer PHE Division Hangu			77,435,400	84,367,000	74,722,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>137,519,000</u>
A011	TOTAL PAY		<u>428</u>	<u>428</u>	<u>82,099,000</u>	<u>80,647,000</u>	<u>77,816,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,690,000</u>	<u>3,505,000</u>	<u>2,476,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,675,000</u>	<u>3,490,000</u>	<u>2,474,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,046,000		949,000
D201	Divisional Accounts Officer	(BPS-17)		1			727,000
S135	Sub Divisional Officer	(BPS-17)	2	2	950,000		1,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	555,000		504,000
A594	Assistant Social Organizer	(BPS-16)	1	1	318,000		293,000
D201	Divisional Accounts Officer	(BPS-16)	1		806,000		
A01105	Qualification Pay				15,000	15,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>422</u>	<u>422</u>	<u>78,409,000</u>	<u>77,142,000</u>	<u>75,340,000</u>
A01151	Total Basic Pay Other Staff		<u>422</u>	<u>422</u>	<u>78,378,000</u>	<u>77,127,000</u>	<u>75,321,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,260,000		1,273,000
S115	Stenographer	(BPS-14)	1	1	320,000		1,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	432,000		1,000
D105	Draftsman	(BPS-12)	1	1	320,000		324,000
S136	Sub Engineer	(BPS-12)	6	6	1,419,000		1,447,000
J013	Junior Clerk	(BPS-11)	10	10	2,352,000		2,393,000
A006	Accounts Clerk	(BPS-10)	2	2	953,000		956,000
T029	Tracer	(BPS-07)	1	1	262,000		1,000
D112	Driver	(BPS-06)	3	3	791,000		796,000
P036	Pipe Fitter	(BPS-06)	1	1	230,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
P104	Pump Operator	(BPS-06)	87	87	15,574,000		15,776,000
M021	Mate	(BPS-04)	3	3	564,000		568,000
B010	Barkandaz	(BPS-03)	2	2	370,000		372,000
C057	Chowkidar	(BPS-03)	64	64	11,200,000		11,275,000
C218	Chowkidar (Office)	(BPS-03)	2	2	380,000		382,000
F012	Ferro Khalasi	(BPS-03)	1	1	188,000		189,000
N005	Naib Qasid	(BPS-03)	5	5	874,000		880,000
O049	Operator-Cum-Valeman	(BPS-03)	15	15	2,446,000		1,000
O054	Operator-cum- Chowkidar	(BPS-03)	119	119	20,769,000		20,909,000
S162	Sweeper	(BPS-03)	2	2	380,000		382,000
V004	Valveman	(BPS-03)	73	73	13,534,000		13,613,000
V027	Valveman Cum Chowkidar	(BPS-03)	20	20	3,760,000		3,781,000
A01152	Personal pay				31,000	15,000	19,000
A012	TOTAL ALLOWANCES				<u>49,790,000</u>	<u>59,182,000</u>	<u>59,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,540,000</u>	<u>58,982,000</u>	<u>59,503,000</u>
A01202	House Rent Allowance				7,117,000	7,387,000	7,530,000
A01203	Conveyance Allowance				8,994,000	9,424,000	9,569,000
A01207	Washing Allowance				122,000	111,000	111,000
A01208	Dress Allowance				146,000	133,000	133,000
A0120D	Integrated Allowance				28,000	22,000	22,000
A01217	Medical Allowance				7,155,000	7,523,000	7,673,000
A0121Q	Audit and Accounts Allowance				51,000	49,000	37,000
A0121T	Adhoc Relief Allowance 2013				1,633,000	1,580,000	1,567,000
A0122C	Adhoc Relief Allowance - 2015				1,186,000	1,100,000	1,094,000
A0122M	Adhoc Relief Allowance 2016				5,882,000	6,250,000	6,313,000
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				7,917,000	8,058,000	8,096,000
A01233	Unattractive Area Allowance				<u>48,000</u>	<u>48,000</u>	<u>96,000</u>
001	Unattractive Area Allowance					48,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A01238 Charge allowance				50,000	67,000
A0123G Ad-hoc Relief Allowance-2018			7,917,000	8,058,000	8,097,000
A0123P Ad-hoc Relief Allowance 2019				7,933,000	7,961,000
A01250 Incentive Allowance			<u>108,000</u>	<u>120,000</u>	<u>240,000</u>
001 Incentive Allowance				120,000	240,000
A01264 Technical Allowance			1,236,000	1,100,000	873,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>200,000</u>	<u>200,000</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>	<u>200,000</u>	<u>150,000</u>
001 Leave Salary			200,000	200,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>351,725,000</u>	<u>769,671,290</u>	<u>516,839,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>160,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			10,000	10,000	6,000
A03202 Telephone and Trunk Call			120,000	150,000	63,000
A033 TOTAL UTILITIES			<u>349,578,000</u>	<u>765,801,290</u>	<u>515,068,000</u>
A03301 Gas			120,000	120,000	112,000
A03303 Electricity			<u>349,458,000</u>	<u>765,681,290</u>	<u>514,956,000</u>
001 Electricity			349,458,000	765,681,290	514,956,000
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A03402 Rent for Office Building			420,000	420,000	420,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>815,000</u>	<u>1,820,000</u>	<u>740,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>700,000</u>	<u>165,000</u>
001 Travelling Allowance			300,000	700,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,100,000</u>	<u>567,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,100,000	567,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>8,000</u>
001 Conveyance Charges			15,000	20,000	8,000
A039 TOTAL GENERAL			<u>782,000</u>	<u>1,470,000</u>	<u>542,000</u>
A03901 Stationery			<u>120,000</u>	<u>200,000</u>	<u>76,000</u>
001 Stationery			120,000	200,000	76,000
A03902 Printing and Publication			<u>200,000</u>	<u>500,000</u>	<u>127,000</u>
001 Printing and publication			200,000	500,000	127,000
A03906 Uniforms and Protective Clothing			12,000	20,000	10,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>600,000</u>	<u>223,000</u>
001 Advertising and Publicity			300,000	600,000	223,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>106,000</u>
001 Others			150,000	150,000	106,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,200,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,200,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,200,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>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	

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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					
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>	<u>20,321,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>500,000</u>	<u>164,000</u>
A13001 Transport			<u>250,000</u>	<u>500,000</u>	<u>164,000</u>
001 Transport			250,000	500,000	164,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,000,000</u>	<u>26,000,000</u>	<u>10,368,000</u>
A13101 Machinery and Equipment			<u>13,000,000</u>	<u>26,000,000</u>	<u>10,368,000</u>
001 Machinery and Equipment			13,000,000	26,000,000	10,368,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			25,000	50,000	13,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,300,000</u>	<u>20,400,000</u>	<u>9,776,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>96,000</u>
001 Office Buildings			200,000	200,000	96,000
A13302 Residential Buildings			<u>100,000</u>	<u>200,000</u>	<u>52,000</u>
001 Residential Buildings			100,000	200,000	52,000
A13370 Others			<u>8,000,000</u>	<u>20,000,000</u>	<u>9,628,000</u>
001 Others			8,000,000	20,000,000	9,628,000
Executive Engineer PHE Division Haripur			506,939,000	959,050,290	676,180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>28,687,000</u>
A011	TOTAL PAY		99	101	<u>16,794,000</u>	<u>16,067,000</u>	<u>14,474,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,848,000</u>	<u>1,067,000</u>	<u>328,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,848,000</u>	<u>1,067,000</u>	<u>328,000</u>
E041	Executive Engineer	(BPS-18)	1	1	530,000		324,000
D201	Divisional Accounts Officer	(BPS-17)		1			1,000
S135	Sub Divisional Officer	(BPS-17)	1	1	364,000		1,000
A057	Assistant	(BPS-16)	1	1	500,000		1,000
A594	Assistant Social Organizer	(BPS-16)	1	1	227,000		1,000
D201	Divisional Accounts Officer	(BPS-16)	1		227,000		
A011-2	TOTAL PAY OF OTHER STAFF		94	96	<u>14,946,000</u>	<u>15,000,000</u>	<u>14,146,000</u>
A01151	Total Basic Pay Other Staff		94	96	<u>14,946,000</u>	<u>15,000,000</u>	<u>14,146,000</u>
S035	Senior Clerk	(BPS-14)	2	2	366,000		1,000
S114	Steno Typist	(BPS-14)	1	1	160,000		1,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	420,000		1,000
D105	Draftsman	(BPS-12)	1	1	160,000		172,000
S136	Sub Engineer	(BPS-12)	3	3	549,000		589,000
J013	Junior Clerk	(BPS-11)	8	8	1,376,000		1,474,000
A006	Accounts Clerk	(BPS-10)	2	2	449,000		1,000
W029	Work Superintendent	(BPS-10)	1	1	161,000		1,000
T029	Tracer	(BPS-07)	1	1	183,000		194,000
D112	Driver	(BPS-06)	2	2	329,000		349,000
B010	Barkandaz	(BPS-03)	1	1	126,000		133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KD7016	Executive Engineer PHE Division Kohistan Upper						
C057	Chowkidar	(BPS-03)	4	4	700,000		736,000
C218	Chowkidar (Office)	(BPS-03)	1	1	188,000		1,000
F012	Ferro Khalasi	(BPS-03)	1	1	188,000		197,000
N005	Naib Qasid	(BPS-03)	3	3	593,000		622,000
S162	Sweeper	(BPS-03)	1	1	188,000		197,000
V004	Valveman	(BPS-03)	59	59	8,460,000		8,923,000
V027	Valveman Cum Chowkidar	(BPS-03)	2	4	350,000		554,000
A012	TOTAL ALLOWANCES				<u>11,993,000</u>	<u>13,828,000</u>	<u>14,213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,763,000</u>	<u>13,828,000</u>	<u>14,013,000</u>
A01202	House Rent Allowance				1,526,000	1,600,000	1,597,000
A01203	Conveyance Allowance				1,746,000	1,950,000	1,987,000
A01207	Washing Allowance				30,000	6,000	5,000
A01208	Dress Allowance				18,000	2,000	2,000
A0120D	Integrated Allowance				17,000	16,000	16,000
A0120X	Adhoc Allowance - 2010					2,000	
A01217	Medical Allowance				1,448,000	1,510,000	1,564,000
A0121T	Adhoc Relief Allowance 2013				500,000	315,000	316,000
A0122C	Adhoc Relief Allowance - 2015				300,000	230,000	227,000
A0122M	Adhoc Relief Allowance 2016				1,036,000	1,250,000	1,297,000
A0122Y	Ad-hoc Relief Allowance 2017				1,486,000	1,650,000	1,666,000
A01233	Unattractive Area Allowance				<u>1,486,000</u>	<u>1,600,000</u>	<u>1,596,000</u>
001	Unattractive Area Allowance				1,486,000	1,600,000	1,596,000
A0123G	Ad-hoc Relief Allowance-2018				1,486,000	1,650,000	1,680,000
A0123P	Ad-hoc Relief Allowance 2019					1,500,000	1,513,000
A01264	Technical Allowance				684,000	547,000	547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>230,000</u>		<u>200,000</u>
A01274	Medical Charges				<u>30,000</u>		<u>50,000</u>
001	Medical Charges				30,000		50,000
A01278	Leave Salary				<u>200,000</u>		<u>150,000</u>
001	Leave Salary				200,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A03 TOTAL OPERATING EXPENSES			<u>1,555,000</u>	<u>2,331,000</u>	<u>640,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			30,000		1,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>950,000</u>	<u>160,000</u>
A03303 Electricity			<u>50,000</u>	<u>250,000</u>	<u>160,000</u>
001 Electricity			50,000	250,000	160,000
A03304 Hot and Cold Weather Charges			500,000	700,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>605,000</u>	<u>1,000,000</u>	<u>368,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>169,000</u>
001 Travelling Allowance			300,000	400,000	169,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>600,000</u>	<u>198,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	198,000
A03808 Conveyance Charges			<u>5,000</u>		<u>1,000</u>
001 Conveyance Charges			5,000		1,000
A039 TOTAL GENERAL			<u>365,000</u>	<u>376,000</u>	<u>107,000</u>
A03901 Stationery			<u>20,000</u>	<u>80,000</u>	<u>12,000</u>
001 Stationery			20,000	80,000	12,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			20,000	20,000	15,000
A03905 Newspapers Periodicals and Books			5,000		1,000
A03906 Uniforms and Protective Clothing			10,000	15,000	6,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>191,000</u>	<u>58,000</u>
001 Advertising and Publicity			250,000	191,000	58,000
A03970 Others			<u>60,000</u>	<u>70,000</u>	<u>15,000</u>
001 Others			60,000	70,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>750,000</u>	<u>810,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>750,000</u>	<u>810,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	750,000	810,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>225,000</u>	<u>225,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			100,000	100,000	1,000
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>	<u>1,404,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>25,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KD7016	Executive Engineer PHE Division Kohistan Upper					
001	Transport			100,000	300,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment			10,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			10,000	10,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,011,000</u>	<u>5,000,000</u>	<u>1,363,000</u>
A13301	Office Buildings			<u>10,000</u>		<u>1,000</u>
001	Office Buildings			10,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
A13370	Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,361,000</u>
001	Others			5,000,000	5,000,000	1,361,000
Executive Engineer PHE Division Kohistan Upper				37,498,000	38,521,000	31,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>30,059,000</u>
A011	TOTAL PAY		90	91	<u>9,540,000</u>	<u>15,438,000</u>	<u>15,294,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>654,000</u>	<u>438,000</u>	<u>403,000</u>
A01101	Total Basic Pay Of Officer		1	2	<u>654,000</u>	<u>438,000</u>	<u>403,000</u>
E041	Executive Engineer	(BPS-18)		1			402,000
S135	Sub Divisional Officer	(BPS-17)	1	1	654,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		89	89	<u>8,886,000</u>	<u>15,000,000</u>	<u>14,891,000</u>
A01151	Total Basic Pay Other Staff		<u>89</u>	<u>89</u>	<u>8,886,000</u>	<u>15,000,000</u>	<u>14,891,000</u>
S035	Senior Clerk	(BPS-14)	1	1	399,000		665,000
S136	Sub Engineer	(BPS-12)	3	3	1,014,000		1,689,000
J013	Junior Clerk	(BPS-11)	2	2	628,000		1,046,000
D112	Driver	(BPS-06)	1	1	232,000		386,000
B010	Barkandaz	(BPS-03)	1	1	185,000		307,000
C057	Chowkidar	(BPS-03)	3	3	564,000		936,000
C218	Chowkidar (Office)	(BPS-03)	1	1	188,000		312,000
N005	Naib Qasid	(BPS-03)	2	2	376,000		624,000
S162	Sweeper	(BPS-03)	1	1	188,000		312,000
V004	Valveman	(BPS-03)	52	52	976,000		1,748,000
V027	Valveman Cum Chowkidar	(BPS-03)	22	22	4,136,000		6,866,000
A012	TOTAL ALLOWANCES				<u>14,623,000</u>	<u>12,489,000</u>	<u>14,765,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,290,000</u>	<u>12,489,000</u>	<u>14,565,000</u>
A01202	House Rent Allowance				1,950,000	1,500,000	1,494,000
A01203	Conveyance Allowance				2,400,000	1,850,000	1,870,000
A01207	Washing Allowance				6,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Executive Engineer PHE Division Kohistan Lower					
A01208 Dress Allowance			6,000	2,000	2,000
A0120D Integrated Allowance			8,000	5,000	5,000
A01217 Medical Allowance			2,000,000	1,483,000	1,504,000
A0121T Adhoc Relief Allowance 2013			500,000	305,000	306,000
A0121Z Adhoc Relief Allowance-2014				4,000	
A0122C Adhoc Relief Allowance - 2015			270,000	200,000	203,000
A0122M Adhoc Relief Allowance 2016			1,500,000	1,127,000	1,175,000
A0122Y Ad-hoc Relief Allowance 2017			1,850,000	1,503,000	1,546,000
A01233 Unattractive Area Allowance			<u>1,950,000</u>	<u>1,500,000</u>	<u>3,022,000</u>
001 Unattractive Area Allowance				1,500,000	3,022,000
A0123G Ad-hoc Relief Allowance-2018			1,850,000	1,503,000	1,546,000
A0123P Ad-hoc Relief Allowance 2019				1,503,000	1,546,000
A01264 Technical Allowance					342,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>333,000</u>		<u>200,000</u>
A01274 Medical Charges			<u>33,000</u>		<u>50,000</u>
001 Medical Charges			33,000		50,000
A01278 Leave Salary			<u>300,000</u>		<u>150,000</u>
001 Leave Salary			300,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>878,000</u>	<u>890,000</u>	<u>431,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>20,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			5,000		1,000
A03202 Telephone and Trunk Call			20,000	20,000	10,000
A033 TOTAL UTILITIES			<u>230,000</u>	<u>270,000</u>	<u>54,000</u>
A03303 Electricity			<u>30,000</u>	<u>70,000</u>	<u>54,000</u>
001 Electricity			30,000	70,000	54,000
A03304 Hot and Cold Weather Charges			200,000	200,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>337,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>37,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Executive Engineer PHE Division Kohistan Lower					
001 Travelling Allowance			200,000	200,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>123,000</u>	<u>100,000</u>	<u>29,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>8,000</u>
001 Stationery			60,000	60,000	8,000
A03902 Printing and Publication			<u>3,000</u>		<u>1,000</u>
001 Printing and publication			3,000		1,000
A03906 Uniforms and Protective Clothing				10,000	10,000
A03970 Others			<u>60,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			60,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,486,000</u>	<u>1,605,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>1,486,000</u>	<u>1,605,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	1,486,000	1,605,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,100,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,100,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				2,100,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,170,000</u>	<u>6,110,000</u>	<u>1,593,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>100,000</u>	<u>70,000</u>
A13001 Transport			<u>150,000</u>	<u>100,000</u>	<u>70,000</u>
001 Transport			150,000	100,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Executive Engineer PHE Division Kohistan Lower					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>1,000</u>
001 Machinery and Equipment			10,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>1,514,000</u>
A13370 Others			<u>6,000,000</u>	<u>6,000,000</u>	<u>1,514,000</u>
001 Others			6,000,000	6,000,000	1,514,000
Executive Engineer PHE Division Kohistan Lower			32,011,000	38,513,000	34,288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>302,378,000</u>
A011	TOTAL PAY		<u>1068</u>	<u>1075</u>	<u>184,641,000</u>	<u>180,609,000</u>	<u>166,417,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,067,000</u>	<u>2,912,000</u>	<u>2,661,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,057,000</u>	<u>2,912,000</u>	<u>2,661,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,070,000		800,000
D201	Divisional Accounts Officer	(BPS-17)		1			1,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,962,000		1,478,000
A594	Assistant Social Organizer	(BPS-16)	1	1	510,000		382,000
D201	Divisional Accounts Officer	(BPS-16)	1		515,000		
A01105	Qualification Pay				10,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>1062</u>	<u>1069</u>	<u>180,574,000</u>	<u>177,697,000</u>	<u>163,756,000</u>
A01151	Total Basic Pay Other Staff		<u>1062</u>	<u>1069</u>	<u>180,558,000</u>	<u>177,645,000</u>	<u>163,712,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	1	399,000		401,000
S035	Senior Clerk	(BPS-14)	5	5	1,995,000		2,003,000
S114	Steno Typist	(BPS-14)	1	1	400,000		1,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	366,000		367,000
D105	Draftsman	(BPS-12)	1	1	338,000		339,000
S136	Sub Engineer	(BPS-12)	10	10	3,380,000		3,391,000
J013	Junior Clerk	(BPS-11)	13	13	4,082,000		4,095,000
A006	Accounts Clerk	(BPS-10)	2	2	588,000		590,000
W029	Work Superintendent	(BPS-10)	4	4	1,176,000		1,179,000
E019	Electrician	(BPS-08)	2	2	417,000		420,000
M022	Mechanic	(BPS-08)	3	3	783,000		784,000
T029	Tracer	(BPS-07)	1	1	245,000		245,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
D112	Driver	(BPS-06)	4	4	924,000		924,000
P036	Pipe Fitter	(BPS-06)	7	7	1,617,000		1,618,000
P104	Pump Operator	(BPS-06)	133	133	19,173,000		19,378,000
A195	Assistant Pump Operator	(BPS-04)	2	2	400,000		400,000
M021	Mate	(BPS-04)	11	11	2,200,000		2,198,000
B010	Barkandaz	(BPS-03)	3	3	564,000		563,000
C057	Chowkidar	(BPS-03)	107	107	20,116,000		20,077,000
C218	Chowkidar (Office)	(BPS-03)	3	3	564,000		563,000
F012	Ferro Khalasi	(BPS-03)	1	1	188,000		1,000
N005	Naib Qasid	(BPS-03)	6	6	594,000		601,000
O049	Operator-Cum-Valeman	(BPS-03)	124	124	23,312,000		23,266,000
O054	Operator-cum- Chowkidar	(BPS-03)	348	355	65,214,000		65,831,000
S162	Sweeper	(BPS-03)	3	3	315,000		318,000
V004	Valveman	(BPS-03)	174	174	13,912,000		14,158,000
V027	Valveman Cum Chowkidar	(BPS-03)	92	92	17,296,000		1,000
A01152	Personal pay				16,000	52,000	44,000
A012	TOTAL ALLOWANCES				<u>115,761,000</u>	<u>135,165,000</u>	<u>135,961,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>115,351,000</u>	<u>134,755,000</u>	<u>135,761,000</u>
A01202	House Rent Allowance				18,027,000	18,037,000	18,213,000
A01203	Conveyance Allowance				23,596,000	22,755,000	22,923,000
A01207	Washing Allowance				180,000	183,000	194,000
A01208	Dress Allowance				200,000	179,000	188,000
A0120D	Integrated Allowance				28,000	32,000	18,000
A0120X	Adhoc Allowance - 2010					38,000	
A01217	Medical Allowance				19,154,000	18,483,000	18,681,000
A0121Q	Audit and Accounts Allowance				18,000		
A0121T	Adhoc Relief Allowance 2013				4,150,000	3,481,000	3,564,000
A0122C	Adhoc Relief Allowance - 2015				3,092,000	2,319,000	2,353,000
A0122M	Adhoc Relief Allowance 2016				15,850,000	13,860,000	13,941,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KK7019	Executive Engineer PHE Division Karak					
A0122N	Special Conveyance Allowance to Disbalded Employees			408,000	447,000	473,000
A0122Y	Ad-hoc Relief Allowance 2017			14,899,000	18,061,000	18,111,000
A0123G	Ad-hoc Relief Allowance-2018			14,899,000	18,061,000	18,131,000
A0123P	Ad-hoc Relief Allowance 2019				17,726,000	17,878,000
A01264	Technical Allowance			850,000	1,093,000	1,093,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>410,000</u>	<u>410,000</u>	<u>200,000</u>
A01274	Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>50,000</u>
001	Medical Charges			110,000	110,000	50,000
A01278	Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001	Leave Salary			300,000	300,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>195,106,000</u>	<u>360,921,000</u>	<u>242,916,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>106,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			16,000	16,000	12,000
A03202	Telephone and Trunk Call			60,000	90,000	37,000
A033	TOTAL UTILITIES			<u>193,400,000</u>	<u>358,322,000</u>	<u>241,613,000</u>
A03301	Gas			500,000		1,000
A03303	Electricity			<u>191,370,000</u>	<u>354,452,000</u>	<u>240,326,000</u>
001	Electricity			191,370,000	354,452,000	240,326,000
A03304	Hot and Cold Weather Charges			30,000	30,000	
A03305	POL fore Generator			1,500,000	3,840,000	1,286,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,015,000</u>	<u>1,515,000</u>	<u>758,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>208,000</u>
001	Travelling Allowance			400,000	600,000	208,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>900,000</u>	<u>539,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	539,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges			15,000	15,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>496,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>75,000</u>
001 Stationery			70,000	100,000	75,000
A03902 Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>11,000</u>
001 Printing and publication			50,000	150,000	11,000
A03905 Newspapers Periodicals and Books			15,000	8,000	3,000
A03906 Uniforms and Protective Clothing				40,000	10,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>600,000</u>	<u>364,000</u>
001 Advertising and Publicity			400,000	600,000	364,000
A03917 Law Charges			20,000		1,000
A03970 Others			<u>60,000</u>	<u>80,000</u>	<u>32,000</u>
001 Others			60,000	80,000	32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>6,743,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>6,743,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	6,743,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>4,200,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>4,200,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>4,200,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	4,200,000	1,800,000
A09 TOTAL PHYSICAL ASSETS			<u>97,000</u>	<u>310,000</u>	<u>16,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>37,000</u>	<u>150,000</u>	<u>16,000</u>
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
A09203 I.T. Equipment			<u>37,000</u>	<u>50,000</u>	<u>16,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				50,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>	<u>14,157,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>141,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>141,000</u>
001 Transport			200,000	200,000	141,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000,000</u>	<u>35,000,000</u>	<u>9,567,000</u>
A13101 Machinery and Equipment			<u>12,000,000</u>	<u>35,000,000</u>	<u>9,567,000</u>
001 Machinery and Equipment			12,000,000	35,000,000	9,567,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			20,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,100,000</u>	<u>8,300,000</u>	<u>4,448,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>300,000</u>	<u>135,000</u>
001 Office Buildings			100,000	300,000	135,000
A13370 Others			<u>5,000,000</u>	<u>8,000,000</u>	<u>4,313,000</u>
001 Others			5,000,000	8,000,000	4,313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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	563,267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>9,796,000</u>
A011	TOTAL PAY		20	20	<u>7,626,000</u>	<u>6,472,000</u>	<u>5,010,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,298,000</u>	<u>3,464,000</u>	<u>2,121,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,298,000</u>	<u>3,464,000</u>	<u>2,121,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,094,000		882,000
S166	Superintendent	(BPS-17)	1	1	654,000		1,000
A057	Assistant	(BPS-16)	2	2	1,020,000		824,000
C059	Circle Head Draftsman	(BPS-16)	1	1	510,000		412,000
C082	Computer Operator	(BPS-16)	1	1	510,000		1,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	510,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,328,000</u>	<u>3,008,000</u>	<u>2,889,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,328,000</u>	<u>3,008,000</u>	<u>2,889,000</u>
S035	Senior Clerk	(BPS-14)	1	1	399,000		347,000
D105	Draftsman	(BPS-12)	1	1	338,000		294,000
J013	Junior Clerk	(BPS-11)	2	2	630,000		548,000
A006	Accounts Clerk	(BPS-10)	1	1	300,000		261,000
T029	Tracer	(BPS-07)	2	2	490,000		425,000
D112	Driver	(BPS-06)	1	1	231,000		200,000
C057	Chowkidar	(BPS-03)	1	1	188,000		163,000
N005	Naib Qasid	(BPS-03)	3	3	564,000		488,000
S162	Sweeper	(BPS-03)	1	1	188,000		163,000
A012	TOTAL ALLOWANCES				<u>5,005,600</u>	<u>4,779,000</u>	<u>4,786,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,772,600</u>	<u>4,779,000</u>	<u>4,586,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	352,000
A01203 Conveyance Allowance			710,000	575,000	554,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			3,600	4,000	4,000
A0120D Integrated Allowance			8,000	5,000	
A01217 Medical Allowance			438,000	300,000	291,000
A0121T Adhoc Relief Allowance 2013			176,000	137,000	131,000
A01224 Entertainment Allowance			6,000		
A01226 Computer Allowance			18,000		18,000
A0122C Adhoc Relief Allowance - 2015			93,000	124,000	97,000
A0122M Adhoc Relief Allowance 2016			508,000	484,000	484,000
A0122Y Ad-hoc Relief Allowance 2017			636,000	655,000	628,000
A0123G Ad-hoc Relief Allowance-2018			636,000	655,000	628,000
A0123P Ad-hoc Relief Allowance 2019				565,000	538,000
A01264 Technical Allowance			1,056,000	910,000	857,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>233,000</u>		<u>200,000</u>
A01274 Medical Charges			<u>33,000</u>		<u>50,000</u>
001 Medical Charges			33,000		50,000
A01278 Leave Salary			<u>200,000</u>		<u>150,000</u>
001 Leave Salary			200,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>896,000</u>	<u>1,648,000</u>	<u>548,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			70,000	70,000	21,000
A033 TOTAL UTILITIES			<u>133,000</u>	<u>205,000</u>	<u>97,000</u>
A03301 Gas			25,000	25,000	17,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Electricity			100,000	100,000	80,000
A03304 Hot and Cold Weather Charges			8,000	80,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>	<u>344,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>700,000</u>	<u>141,000</u>
001 Travelling Allowance			250,000	700,000	141,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	200,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Conveyance Charges			8,000	8,000	3,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>155,000</u>	<u>78,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>37,000</u>
001 Stationery			60,000	80,000	37,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
001 Printing and publication			15,000	15,000	6,000
A03905 Newspapers Periodicals and Books			10,000	10,000	6,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Advertising and Publicity			20,000	20,000	15,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>14,000</u>
001 Others			20,000	30,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,715,000</u>	<u>1,852,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,715,000</u>	<u>1,852,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,715,000	1,852,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000

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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>	<u>36,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>36,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>27,000</u>
001 Hardware			50,000	50,000	27,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>9,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				20,000	9,000
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>	<u>65,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>200,000</u>	<u>46,000</u>
A13001 Transport			<u>60,000</u>	<u>200,000</u>	<u>46,000</u>
001 Transport			60,000	200,000	46,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>14,000</u>
001 Machinery and Equipment			20,000	20,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			10,000	10,000	5,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	12,897,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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>	<u>122,751,000</u>
A011	TOTAL PAY		<u>374</u>	<u>376</u>	<u>73,702,000</u>	<u>72,510,000</u>	<u>70,525,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,369,000</u>	<u>3,369,000</u>	<u>2,418,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,354,000</u>	<u>3,354,000</u>	<u>2,418,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,012,000		903,000
D201	Divisional Accounts Officer	(BPS-17)		1			1,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,178,000		1,059,000
A594	Assistant Social Organizer	(BPS-16)	1	1	510,000		455,000
D201	Divisional Accounts Officer	(BPS-16)	1		654,000		
A01105	Qualification Pay				15,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>369</u>	<u>371</u>	<u>70,333,000</u>	<u>69,141,000</u>	<u>68,107,000</u>
A01151	Total Basic Pay Other Staff		<u>369</u>	<u>371</u>	<u>70,320,000</u>	<u>69,141,000</u>	<u>68,107,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	1	399,000		389,000
S035	Senior Clerk	(BPS-14)	4	4	1,596,000		1,555,000
S114	Steno Typist	(BPS-14)	1	1	399,000		389,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	366,000		1,000
D105	Draftsman	(BPS-12)	1	1	353,000		343,000
S136	Sub Engineer	(BPS-12)	6	6	2,028,000		1,975,000
J013	Junior Clerk	(BPS-11)	8	8	3,454,000		3,344,000
A006	Accounts Clerk	(BPS-10)	2	2	590,000		574,000
W029	Work Superintendent	(BPS-10)	1	1	295,000		287,000
E019	Electrician	(BPS-08)	1	1	261,000		254,000
M022	Mechanic	(BPS-08)	1	1	261,000		254,000
T029	Tracer	(BPS-07)	1	1	245,000		238,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
D112	Driver	(BPS-06)	3	3	696,000		676,000
P036	Pipe Fitter	(BPS-06)	1	1	232,000		225,000
P104	Pump Operator	(BPS-06)	64	64	7,854,000		7,743,000
A195	Assistant Pump Operator	(BPS-04)	2	2	400,000		388,000
M021	Mate	(BPS-04)	1	1	200,000		194,000
B010	Barkandaz	(BPS-03)	2	2	376,000		364,000
C057	Chowkidar	(BPS-03)	60	60	11,280,000		10,924,000
C218	Chowkidar (Office)	(BPS-03)	2	2	376,000		364,000
F012	Ferro Khalasi	(BPS-03)	1	1	188,000		182,000
N005	Naib Qasid	(BPS-03)	5	5	940,000		910,000
O049	Operator-Cum-Valeman	(BPS-03)	44	44	8,272,000		8,011,000
O054	Operator-cum- Chowkidar	(BPS-03)	59	61	11,023,000		10,862,000
S162	Sweeper	(BPS-03)	2	2	376,000		364,000
V004	Valveman	(BPS-03)	67	67	12,596,000		12,199,000
V027	Valveman Cum Chowkidar	(BPS-03)	28	28	5,264,000		5,098,000
A01152	Personal pay				13,000		
A012	TOTAL ALLOWANCES				<u>39,419,000</u>	<u>45,164,000</u>	<u>52,226,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,169,000</u>	<u>45,114,000</u>	<u>52,026,000</u>
A01202	House Rent Allowance				5,684,000	5,684,000	6,687,000
A01203	Conveyance Allowance				7,327,000	7,327,000	8,657,000
A01207	Washing Allowance				71,000	71,000	76,000
A01208	Dress Allowance				71,000	71,000	8,000
A0120D	Integrated Allowance				28,000	28,000	30,000
A01217	Medical Allowance				5,670,000	5,670,000	6,790,000
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	1,391,000
A0121Z	Adhoc Relief Allowance-2014					1,000	
A0122C	Adhoc Relief Allowance - 2015				1,060,000	1,060,000	969,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A0122M Adhoc Releif Allowance 2016			4,586,000	4,586,000	5,411,000
A0122N Special Conveyance Allowance to Disbaled Employees				50,000	48,000
A0122Y Ad-hoc Relief Allowance 2017			5,965,000	5,965,000	6,960,000
A0123G Ad-hoc Relief Allowance-2018			5,965,000	5,965,000	6,937,000
A0123P Ad-hoc Relief Allowance 2019				5,965,000	6,825,000
A01264 Technical Allowance			1,230,000	1,237,000	1,237,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>50,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>200,000</u>		<u>150,000</u>
001 Leave Salary			200,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>127,091,000</u>	<u>286,073,000</u>	<u>182,595,000</u>
A032 TOTAL COMMUNICATIONS			<u>97,000</u>	<u>100,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			7,000	10,000	4,000
A03202 Telephone and Trunk Call			90,000	90,000	61,000
A033 TOTAL UTILITIES			<u>125,741,000</u>	<u>283,978,000</u>	<u>181,728,000</u>
A03303 Electricity			<u>125,716,000</u>	<u>283,928,000</u>	<u>181,728,000</u>
001 Electricity			125,716,000	283,928,000	181,728,000
A03304 Hot and Cold Weather Charges			25,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>808,000</u>	<u>1,390,000</u>	<u>575,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>580,000</u>	<u>219,000</u>
001 Travelling Allowance			300,000	580,000	219,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>348,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	348,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	10,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>227,000</u>
A03901 Stationery			<u>90,000</u>	<u>120,000</u>	<u>51,000</u>
001 Stationery			90,000	120,000	51,000
A03902 Printing and Publication			<u>50,000</u>	<u>160,000</u>	<u>22,000</u>
001 Printing and publication			50,000	160,000	22,000
A03905 Newspapers Periodicals and Books			10,000	10,000	2,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>120,000</u>
001 Advertising and Publicity			250,000	250,000	120,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			30,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>200,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>200,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>200,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>25,000</u>	<u>300,000</u>	<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>200,000</u>	<u>9,000</u>
A09203 I.T. Equipment			<u>25,000</u>	<u>200,000</u>	<u>9,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				200,000	9,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>	<u>8,942,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>100,000</u>
001 Transport			150,000	250,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,500,000</u>	<u>6,000,000</u>	<u>4,500,000</u>
A13101 Machinery and Equipment			<u>4,500,000</u>	<u>6,000,000</u>	<u>4,500,000</u>
001 Machinery and Equipment			4,500,000	6,000,000	4,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			50,000	50,000	13,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,200,000</u>	<u>9,900,000</u>	<u>4,329,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>400,000</u>	<u>78,000</u>
001 Office Buildings			100,000	400,000	78,000
A13302 Residential Buildings			<u>100,000</u>	<u>2,000,000</u>	<u>83,000</u>
001 Residential Buildings			100,000	2,000,000	83,000
A13370 Others			<u>3,000,000</u>	<u>7,500,000</u>	<u>4,168,000</u>
001 Others			3,000,000	7,500,000	4,168,000
Executive Engineer PHE Division Kohat			249,737,000	421,947,000	316,117,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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>	<u>226,094,000</u>
A011	TOTAL PAY		813	813	<u>160,202,000</u>	<u>162,050,000</u>	<u>114,835,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,281,000</u>	<u>2,543,000</u>	<u>1,518,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,271,000</u>	<u>2,543,000</u>	<u>1,518,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,019,000		744,000
D201	Divisional Accounts Officer	(BPS-17)		1			373,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,232,000		400,000
A594	Assistant Social Organizer	(BPS-16)	1	1	510,000		1,000
D201	Divisional Accounts Officer	(BPS-16)	1		510,000		
A01105	Qualification Pay				10,000		
A011-2	TOTAL PAY OF OTHER STAFF		808	808	<u>156,921,000</u>	<u>159,507,000</u>	<u>113,317,000</u>
A01151	Total Basic Pay Other Staff		808	808	<u>156,913,000</u>	<u>159,478,000</u>	<u>113,295,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	1	400,000		380,000
S035	Senior Clerk	(BPS-14)	3	3	1,225,000		1,162,000
S115	Stenographer	(BPS-14)	1	1	399,000		1,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	366,000		347,000
D105	Draftsman	(BPS-12)	1	1	338,000		321,000
S136	Sub Engineer	(BPS-12)	6	6	2,028,000		1,923,000
J013	Junior Clerk	(BPS-11)	7	7	2,198,000		2,084,000
A006	Accounts Clerk	(BPS-10)	2	2	590,000		559,000
M022	Mechanic	(BPS-08)	1	1	261,000		1,000
T029	Tracer	(BPS-07)	1	1	245,000		232,000
D112	Driver	(BPS-06)	2	2	462,000		437,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
P036	Pipe Fitter	(BPS-06)	1	1	231,000		218,000
P104	Pump Operator	(BPS-06)	120	120	24,255,000		22,989,000
A195	Assistant Pump Operator	(BPS-04)	8	8	1,600,000		1,510,000
A364	Assistant Pump Operator (C)	(BPS-04)	2	2	400,000		378,000
M021	Mate	(BPS-04)	3	3	564,000		533,000
B010	Barkandaz	(BPS-03)	1	1	188,000		177,000
C057	Chowkidar	(BPS-03)	101	101	18,988,000		17,904,000
C218	Chowkidar (Office)	(BPS-03)	1	1	188,000		177,000
F012	Ferro Khalasi	(BPS-03)	1	1	188,000		177,000
N005	Naib Qasid	(BPS-03)	4	4	752,000		709,000
O049	Operator-Cum-Valeman	(BPS-03)	193	193	36,284,000		1,000
O054	Operator-cum- Chowkidar	(BPS-03)	201	201	37,315,000		35,193,000
S162	Sweeper	(BPS-03)	2	2	376,000		355,000
V004	Valveman	(BPS-03)	134	134	25,192,000		23,754,000
V027	Valveman Cum Chowkidar	(BPS-03)	10	10	1,880,000		1,773,000
A01152	Personal pay				8,000	29,000	22,000
A012	TOTAL ALLOWANCES				<u>89,456,000</u>	<u>119,469,000</u>	<u>111,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>89,226,000</u>	<u>119,439,000</u>	<u>111,059,000</u>
A01202	House Rent Allowance				13,538,000	16,500,000	15,104,000
A01203	Conveyance Allowance				17,217,000	20,700,000	19,125,000
A01207	Washing Allowance				67,000	68,000	62,000
A01208	Dress Allowance				67,000	66,000	62,000
A0120D	Integrated Allowance				17,000	22,000	16,000
A0120X	Adhoc Allowance - 2010					97,000	
A01217	Medical Allowance				13,944,000	16,855,000	15,604,000
A0121A	Ad - hoc Allowance - 2011					21,000	
A0121M	Adhoc Relief Allowance - 2012					36,000	
A0121Q	Audit and Accounts Allowance				30,000	43,000	40,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A0121T Adhoc Relief Allowance 2013			3,081,000	3,056,000	2,940,000
A0121Z Adhoc Relief Allowance-2014				5,000	
A0122C Adhoc Relief Allowance - 2015			2,102,000	2,162,000	2,005,000
A0122M Adhoc Relief Allowance 2016			10,733,000	12,476,000	11,473,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	201,000	212,000
A0122Y Ad-hoc Relief Allowance 2017			13,572,000	16,000,000	14,701,000
A01238 Charge allowance			44,000		
A0123G Ad-hoc Relief Allowance-2018			13,572,000	16,000,000	14,699,000
A0123P Ad-hoc Relief Allowance 2019				14,584,000	14,501,000
A01264 Technical Allowance			1,230,000	547,000	515,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>30,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Medical Charges			30,000	30,000	50,000
A01278 Leave Salary			<u>200,000</u>		<u>150,000</u>
001 Leave Salary			200,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>153,594,000</u>	<u>267,841,000</u>	<u>214,879,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	6,000
A03202 Telephone and Trunk Call			100,000	100,000	54,000
A033 TOTAL UTILITIES			<u>151,724,000</u>	<u>265,231,000</u>	<u>213,543,000</u>
A03303 Electricity			<u>151,459,000</u>	<u>264,921,000</u>	<u>213,325,000</u>
001 Electricity			151,459,000	264,921,000	213,325,000
A03304 Hot and Cold Weather Charges			15,000	20,000	
A03305 POL fore Generator			250,000	290,000	218,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,420,000</u>	<u>2,020,000</u>	<u>1,179,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>750,000</u>	<u>240,000</u>
001 Travelling Allowance			300,000	750,000	240,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>650,000</u>	<u>474,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	650,000	474,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			20,000	20,000	15,000
A03820 Others			<u>600,000</u>	<u>600,000</u>	<u>450,000</u>
001 Others			600,000	600,000	450,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>480,000</u>	<u>97,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>25,000</u>
001 Stationery			40,000	60,000	25,000
A03902 Printing and Publication			<u>40,000</u>	<u>50,000</u>	<u>24,000</u>
001 Printing and publication			40,000	50,000	24,000
A03906 Uniforms and Protective Clothing			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>300,000</u>	<u>9,000</u>
001 Advertising and Publicity			200,000	300,000	9,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>36,000</u>
001 Others			50,000	60,000	36,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>14,876,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>14,876,000</u>	<u>2,000,000</u>
A04104 Other pension (e.g. family pension)				7,438,000	
A04114 Superannuation Encashment of L.P.R			1,000,000	7,438,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>481,000</u>	<u>14,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
LK7018	Executive Engineer PHE Division Lakki Marwat					
A092	TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>231,000</u>	<u>14,000</u>
A09201	Hardware			<u>50,000</u>	<u>200,000</u>	<u>9,000</u>
001	Hardware			50,000	200,000	9,000
A09203	I.T. Equipment			<u>20,000</u>	<u>31,000</u>	<u>5,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				31,000	5,000
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>	<u>5,434,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>350,000</u>	<u>97,000</u>
A13001	Transport			<u>100,000</u>	<u>350,000</u>	<u>97,000</u>
001	Transport			100,000	350,000	97,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000,000</u>	<u>8,000,000</u>	<u>3,012,000</u>
A13101	Machinery and Equipment			<u>4,000,000</u>	<u>8,000,000</u>	<u>3,012,000</u>
001	Machinery and Equipment			4,000,000	8,000,000	3,012,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>25,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			20,000	25,000	14,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,700,000</u>	<u>5,350,000</u>	<u>2,303,000</u>
A13302	Residential Buildings			<u>200,000</u>	<u>350,000</u>	<u>147,000</u>
001	Residential Buildings			200,000	350,000	147,000
A13370	Others			<u>2,500,000</u>	<u>5,000,000</u>	<u>2,156,000</u>
001	Others			2,500,000	5,000,000	2,156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13701 Hardware			10,000	10,000	8,000
Executive Engineer PHE Division Lakki Marwat			411,752,000	579,052,000	449,021,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>164,582,000</u>
A011	TOTAL PAY		<u>489</u>	<u>492</u>	<u>101,067,000</u>	<u>95,973,000</u>	<u>97,165,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>3,591,000</u>	<u>6,016,000</u>	<u>5,838,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,575,000</u>	<u>5,962,000</u>	<u>5,797,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,046,000		1,687,000
D201	Divisional Accounts Officer	(BPS-17)		1			1,295,000
S135	Sub Divisional Officer	(BPS-17)	3	3	977,000		1,605,000
A057	Assistant	(BPS-16)	1	1	428,000		693,000
A594	Assistant Social Organizer	(BPS-16)	1	1	318,000		517,000
D201	Divisional Accounts Officer	(BPS-16)	1		806,000		
A01102	Personal pay					40,000	27,000
A01105	Qualification Pay				16,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>482</u>	<u>485</u>	<u>97,476,000</u>	<u>89,957,000</u>	<u>91,327,000</u>
A01151	Total Basic Pay Other Staff		<u>482</u>	<u>485</u>	<u>97,476,000</u>	<u>89,956,000</u>	<u>91,326,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,678,000		1,593,000
S114	Steno Typist	(BPS-14)	1	1	356,000		1,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	485,000		456,000
D105	Draftsman	(BPS-12)	1	1	332,000		314,000
S136	Sub Engineer	(BPS-12)	9	9	3,042,000		2,874,000
J013	Junior Clerk	(BPS-11)	13	13	4,095,000		3,867,000
A006	Accounts Clerk	(BPS-10)	2	2	588,000		555,000
W029	Work Superintendent	(BPS-10)	1	1	294,000		1,000
E019	Electrician	(BPS-08)	1	1	261,000		246,000
M022	Mechanic	(BPS-08)	1	1	261,000		246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MA7021	Executive Engineer PHE Division Mansehra						
T029	Tracer	(BPS-07)	1	1	245,000		231,000
D112	Driver	(BPS-06)	4	4	924,000		870,000
P036	Pipe Fitter	(BPS-06)	3	3	693,000		653,000
P104	Pump Operator	(BPS-06)	41	41	9,471,000		8,920,000
M021	Mate	(BPS-04)	5	5	1,000,000		940,000
M157	Mate (Contract)	(BPS-04)	1	1	200,000		188,000
B010	Barkandaz	(BPS-03)	3	3	564,000		530,000
C057	Chowkidar	(BPS-03)	49	49	9,212,000		8,653,000
C218	Chowkidar (Office)	(BPS-03)	3	3	564,000		530,000
F012	Ferro Khalasi	(BPS-03)	1	1	188,000		177,000
N005	Naib Qasid	(BPS-03)	6	6	1,128,000		1,060,000
O049	Operator-Cum-Valeman	(BPS-03)	9	9	1,692,000		1,589,000
O054	Operator-cum- Chowkidar	(BPS-03)	44	44	8,272,000		7,770,000
S162	Sweeper	(BPS-03)	3	3	564,000		530,000
V004	Valveman	(BPS-03)	175	175	32,900,000		30,905,000
V027	Valveman Cum Chowkidar	(BPS-03)	99	102	18,467,000		17,627,000
A01152	Personal pay					1,000	1,000
A012	TOTAL ALLOWANCES				<u>56,221,000</u>	<u>73,890,000</u>	<u>67,417,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,991,000</u>	<u>73,460,000</u>	<u>67,217,000</u>
A01202	House Rent Allowance				8,445,000	8,805,000	8,697,000
A01203	Conveyance Allowance				10,723,000	10,955,000	10,796,000
A01207	Washing Allowance				103,000	63,000	64,000
A01208	Dress Allowance				96,000	61,000	62,000
A0120D	Integrated Allowance				33,000	33,000	40,000
A01217	Medical Allowance				8,556,000	8,943,000	8,796,000
A0121M	Adhoc Relief Allowance - 2012					3,000	
A0121Q	Audit and Accounts Allowance				68,000	60,000	66,000
A0121T	Adhoc Relief Allowance 2013				1,775,000	1,731,000	1,698,000
A01229	Special compensatory allowance				100,000	100,000	99,000
A0122C	Adhoc Relief Allowance - 2015				1,242,000	1,220,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A0122M Adhoc Releif Allowance 2016			6,543,000	6,742,000	6,584,000
A0122N Special Conveyance Allowance to Disbaled Employees				120,000	121,000
A0122Y Ad-hoc Relief Allowance 2017			8,187,000	8,846,000	8,690,000
A01233 Unattractive Area Allowance			<u>24,000</u>		<u>96,000</u>
001 Unattractive Area Allowance			24,000		96,000
A0123G Ad-hoc Relief Allowance-2018			8,187,000	8,846,000	8,639,000
A0123P Ad-hoc Relief Allowance 2019				8,378,000	8,361,000
A01250 Incentive Allowance			<u>720,000</u>	<u>6,770,000</u>	<u>1,424,000</u>
001 Incentive Allowance				6,770,000	1,424,000
A01264 Technical Allowance			1,189,000	1,784,000	1,784,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>430,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01278 Leave Salary			<u>200,000</u>	<u>400,000</u>	<u>150,000</u>
001 Leave Salary			200,000	400,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>29,884,000</u>	<u>38,260,000</u>	<u>33,194,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			12,000	12,000	7,000
A03202 Telephone and Trunk Call			168,000	168,000	88,000
A033 TOTAL UTILITIES			<u>28,100,000</u>	<u>34,970,000</u>	<u>31,629,000</u>
A03301 Gas			150,000	300,000	288,000
A03303 Electricity			<u>27,850,000</u>	<u>34,620,000</u>	<u>31,341,000</u>
001 Electricity			27,850,000	34,620,000	31,341,000
A03304 Hot and Cold Weather Charges			100,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>924,000</u>	<u>2,030,000</u>	<u>994,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>188,000</u>
001 Travelling Allowance			300,000	500,000	188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,500,000</u>	<u>791,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,500,000	791,000
A03808 Conveyance Charges			<u>24,000</u>	<u>30,000</u>	<u>15,000</u>
001 Conveyance Charges			24,000	30,000	15,000
A039 TOTAL GENERAL			<u>680,000</u>	<u>1,080,000</u>	<u>476,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>107,000</u>
001 Stationery			150,000	200,000	107,000
A03902 Printing and Publication			<u>150,000</u>	<u>250,000</u>	<u>31,000</u>
001 Printing and publication			150,000	250,000	31,000
A03905 Newspapers Periodicals and Books			10,000	10,000	8,000
A03906 Uniforms and Protective Clothing			20,000	20,000	11,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>400,000</u>	<u>237,000</u>
001 Advertising and Publicity			250,000	400,000	237,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>82,000</u>
001 Others			100,000	200,000	82,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,500,000</u>	<u>2,700,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,500,000</u>	<u>2,700,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,500,000	2,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>2,000,000</u>	<u>80,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>2,000,000</u>	<u>80,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>2,000,000</u>	<u>80,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	2,000,000	80,000
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>300,000</u>	<u>33,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>150,000</u>	<u>33,000</u>
A09201 Hardware			<u>60,000</u>	<u>150,000</u>	<u>33,000</u>
001 Hardware			60,000	150,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>	<u>7,958,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>800,000</u>	<u>181,000</u>
A13001 Transport			<u>250,000</u>	<u>800,000</u>	<u>181,000</u>
001 Transport			250,000	800,000	181,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000,000</u>	<u>9,000,000</u>	<u>4,802,000</u>
A13101 Machinery and Equipment			<u>4,000,000</u>	<u>9,000,000</u>	<u>4,802,000</u>
001 Machinery and Equipment			4,000,000	9,000,000	4,802,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>50,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			45,000	50,000	6,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,400,000</u>	<u>13,500,000</u>	<u>2,969,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>1,000,000</u>	<u>121,000</u>
001 Office Buildings			200,000	1,000,000	121,000
A13302 Residential Buildings			<u>200,000</u>	<u>1,500,000</u>	<u>136,000</u>
001 Residential Buildings			200,000	1,500,000	136,000
A13370 Others			<u>3,000,000</u>	<u>11,000,000</u>	<u>2,712,000</u>
001 Others			3,000,000	11,000,000	2,712,000
Executive Engineer PHE Division Mansehra			196,577,000	236,273,000	208,547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>119,977,000</u>
A011	TOTAL PAY		<u>349</u>	<u>352</u>	<u>74,002,000</u>	<u>71,272,000</u>	<u>66,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>3,970,000</u>	<u>4,311,000</u>	<u>3,134,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>3,955,000</u>	<u>4,290,000</u>	<u>3,117,000</u>
E041	Executive Engineer	(BPS-18)	1	1	632,000		644,000
D201	Divisional Accounts Officer	(BPS-17)		1			1,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,456,000		1,470,000
A057	Assistant	(BPS-16)	1	1	467,000		472,000
A594	Assistant Social Organizer	(BPS-16)	1	1	318,000		1,000
C082	Computer Operator	(BPS-16)	1	1	525,000		529,000
D201	Divisional Accounts Officer	(BPS-16)	1		557,000		
A01102	Personal pay					5,000	4,000
A01105	Qualification Pay				15,000	16,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>342</u>	<u>345</u>	<u>70,032,000</u>	<u>66,961,000</u>	<u>62,946,000</u>
A01151	Total Basic Pay Other Staff		<u>342</u>	<u>345</u>	<u>70,027,000</u>	<u>66,948,000</u>	<u>62,934,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	400,000		365,000
S035	Senior Clerk	(BPS-14)	3	3	1,200,000		1,094,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	366,000		333,000
D105	Draftsman	(BPS-12)	1	1	338,000		1,000
S136	Sub Engineer	(BPS-12)	6	6	1,863,000		1,701,000
J013	Junior Clerk	(BPS-11)	6	6	1,884,000		1,716,000
A006	Accounts Clerk	(BPS-10)	1	1	294,000		268,000
E019	Electrician	(BPS-08)	1	1	266,000		242,000
T029	Tracer	(BPS-07)	1	1	245,000		223,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
D112	Driver	(BPS-06)	2	2	262,000		241,000
P036	Pipe Fitter	(BPS-06)	1	1	231,000		1,000
P104	Pump Operator	(BPS-06)	73	73	16,863,000		15,311,000
G007	Guage Reader	(BPS-05)	1	1	128,000		1,000
M021	Mate	(BPS-04)	2	2	400,000		363,000
B010	Barkandaz	(BPS-03)	1	1	188,000		170,000
C057	Chowkidar	(BPS-03)	63	63	11,844,000		10,725,000
C099	Cooli	(BPS-03)	2	2	236,000		1,000
C218	Chowkidar (Office)	(BPS-03)	1	1	188,000		170,000
N005	Naib Qasid	(BPS-03)	5	5	940,000		851,000
O054	Operator-cum- Chowkidar	(BPS-03)	59	59	11,092,000		10,044,000
S162	Sweeper	(BPS-03)	3	3	564,000		511,000
V004	Valveman	(BPS-03)	85	85	15,980,000		14,470,000
V027	Valveman Cum Chowkidar	(BPS-03)	23	26	4,255,000		4,132,000
A01152	Personal pay				5,000	13,000	12,000
A012	TOTAL ALLOWANCES				<u>45,604,000</u>	<u>55,483,000</u>	<u>53,897,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,354,000</u>	<u>55,483,000</u>	<u>53,697,000</u>
A01202	House Rent Allowance				5,964,000	6,455,000	6,248,000
A01203	Conveyance Allowance				7,480,000	8,040,000	7,800,000
A01207	Washing Allowance				42,000	45,000	42,000
A01208	Dress Allowance				40,000	40,000	40,000
A0120D	Integrated Allowance				27,000	20,000	18,000
A01217	Medical Allowance				5,974,000	6,434,000	6,225,000
A0121Q	Audit and Accounts Allowance				47,000	59,000	52,000
A0121T	Adhoc Relief Allowance 2013				1,342,000	1,287,000	1,269,000
A01226	Computer Allowance					14,000	13,000
A0122C	Adhoc Relief Allowance - 2015				924,000	922,000	895,000
A0122M	Adhoc Releif Allowance 2016				5,215,000	5,386,000	5,236,000
A0122N	Special Conveyance Allowance to Disbald Employees					90,000	84,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A0122Y Ad-hoc Relief Allowance 2017			6,542,000	6,968,000	6,716,000
A01233 Unattractive Area Allowance			<u>4,026,000</u>	<u>4,341,000</u>	<u>4,278,000</u>
001 Unattractive Area Allowance			4,026,000	4,341,000	4,278,000
A0123G Ad-hoc Relief Allowance-2018			6,542,000	6,960,000	6,705,000
A0123P Ad-hoc Relief Allowance 2019				6,638,000	6,461,000
A01264 Technical Allowance			1,189,000	1,784,000	1,615,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>		<u>200,000</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>		<u>150,000</u>
001 Leave Salary			200,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>38,905,000</u>	<u>56,289,000</u>	<u>49,801,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>145,000</u>	<u>78,000</u>
A03201 Postage and Telegraph			20,000	20,000	15,000
A03202 Telephone and Trunk Call			120,000	125,000	63,000
A033 TOTAL UTILITIES			<u>36,954,000</u>	<u>53,953,000</u>	<u>48,493,000</u>
A03303 Electricity			<u>36,453,000</u>	<u>53,453,000</u>	<u>48,478,000</u>
001 Electricity			36,453,000	53,453,000	48,478,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			500,000	500,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>525,000</u>	<u>425,000</u>	<u>425,000</u>
A03402 Rent for Office Building			525,000	425,000	425,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>830,000</u>	<u>1,180,000</u>	<u>684,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>254,000</u>
001 Travelling Allowance			300,000	450,000	254,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>413,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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						
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	413,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>17,000</u>
001	Conveyance Charges			30,000	30,000	17,000
A039	TOTAL GENERAL			<u>456,000</u>	<u>586,000</u>	<u>121,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>66,000</u>
001	Stationery			100,000	150,000	66,000
A03902	Printing and Publication			<u>40,000</u>	<u>60,000</u>	<u>25,000</u>
001	Printing and publication			40,000	60,000	25,000
A03905	Newspapers Periodicals and Books			6,000	6,000	1,000
A03907	Advertising & Publicity			<u>250,000</u>	<u>300,000</u>	<u>14,000</u>
001	Advertising and Publicity			250,000	300,000	14,000
A03970	Others			<u>60,000</u>	<u>70,000</u>	<u>15,000</u>
001	Others			60,000	70,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,066,000</u>	<u>1,151,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,066,000</u>	<u>1,151,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,066,000	1,151,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>2,100,000</u>	<u>962,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>2,100,000</u>	<u>962,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>2,100,000</u>	<u>962,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	2,100,000	962,000
A09	TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>450,000</u>	<u>21,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>180,000</u>	<u>21,000</u>
A09201	Hardware			<u>20,000</u>	<u>100,000</u>	<u>10,000</u>
001	Hardware			20,000	100,000	10,000
A09203	I.T. Equipment			<u>20,000</u>	<u>80,000</u>	<u>11,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				80,000	11,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
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>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>	<u>7,919,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>160,000</u>	<u>87,000</u>
A13001 Transport			<u>150,000</u>	<u>160,000</u>	<u>87,000</u>
001 Transport			150,000	160,000	87,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000,000</u>	<u>8,000,000</u>	<u>3,800,000</u>
A13101 Machinery and Equipment			<u>8,000,000</u>	<u>8,000,000</u>	<u>3,800,000</u>
001 Machinery and Equipment			8,000,000	8,000,000	3,800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			10,000	20,000	5,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,700,000</u>	<u>8,050,000</u>	<u>4,027,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>900,000</u>	<u>83,000</u>
001 Office Buildings			100,000	900,000	83,000
A13302 Residential Buildings			<u>100,000</u>	<u>150,000</u>	<u>13,000</u>
001 Residential Buildings			100,000	150,000	13,000
A13370 Others			<u>4,500,000</u>	<u>7,000,000</u>	<u>3,931,000</u>
001 Others			4,500,000	7,000,000	3,931,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	179,831,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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>	<u>11,179,000</u>
A011	TOTAL PAY		20	20	<u>7,609,000</u>	<u>6,545,000</u>	<u>5,879,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,287,000</u>	<u>3,246,000</u>	<u>2,744,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,285,000</u>	<u>3,246,000</u>	<u>2,744,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,094,000		825,000
S166	Superintendent	(BPS-17)	1	1	654,000		1,000
A057	Assistant	(BPS-16)	2	2	1,010,000		763,000
C059	Circle Head Draftsman	(BPS-16)	1	1	509,000		385,000
C082	Computer Operator	(BPS-16)	1	1	509,000		385,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	509,000		385,000
A01102	Personal pay				2,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,322,000</u>	<u>3,299,000</u>	<u>3,135,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,322,000</u>	<u>3,299,000</u>	<u>3,135,000</u>
S035	Senior Clerk	(BPS-14)	1	1	400,000		401,000
D105	Draftsman	(BPS-12)	1	1	338,000		339,000
J013	Junior Clerk	(BPS-11)	2	2	629,000		630,000
A006	Accounts Clerk	(BPS-10)	1	1	294,000		294,000
T029	Tracer	(BPS-07)	2	2	490,000		490,000
D112	Driver	(BPS-06)	1	1	231,000		231,000
C057	Chowkidar	(BPS-03)	1	1	188,000		1,000
N005	Naib Qasid	(BPS-03)	3	3	564,000		562,000
S162	Sweeper	(BPS-03)	1	1	188,000		187,000
A012	TOTAL ALLOWANCES				<u>4,838,000</u>	<u>5,927,000</u>	<u>5,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,608,000</u>	<u>5,927,000</u>	<u>5,100,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	548,000
A01203 Conveyance Allowance			587,000	665,000	598,000
A01207 Washing Allowance			6,000	4,000	4,000
A01208 Dress Allowance			4,000	3,000	3,000
A0120D Integrated Allowance			11,000	16,000	16,000
A01217 Medical Allowance			400,000	418,000	379,000
A0121T Adhoc Relief Allowance 2013			155,000	222,000	141,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance				14,000	12,000
A0122C Adhoc Relief Allowance - 2015			105,000	91,000	79,000
A0122M Adhoc Relief Allowance 2016			555,000	542,000	490,000
A0122Y Ad-hoc Relief Allowance 2017			759,000	710,000	640,000
A0123G Ad-hoc Relief Allowance-2018			759,000	710,000	640,000
A0123P Ad-hoc Relief Allowance 2019				489,000	478,000
A01264 Technical Allowance			711,000	1,066,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>		<u>200,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>50,000</u>
001 Medical Charges			30,000		50,000
A01278 Leave Salary			<u>200,000</u>		<u>150,000</u>
001 Leave Salary			200,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>530,000</u>	<u>881,000</u>	<u>312,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>60,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			8,000	10,000	6,000
A03202 Telephone and Trunk Call			50,000	50,000	25,000
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>	<u>241,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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>	<u>51,000</u>
001	Travelling Allowance			80,000	344,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>330,000</u>	<u>184,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	330,000	184,000
A03808	Conveyance Charges			<u>10,000</u>	<u>12,000</u>	<u>6,000</u>
001	Conveyance Charges			10,000	12,000	6,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A03901	Stationery			<u>50,000</u>	<u>80,000</u>	<u>21,000</u>
001	Stationery			50,000	80,000	21,000
A03905	Newspapers Periodicals and Books			5,000	5,000	3,000
A03907	Advertising & Publicity			<u>40,000</u>		<u>1,000</u>
001	Advertising and Publicity			40,000		1,000
A03970	Others			<u>25,000</u>	<u>35,000</u>	<u>15,000</u>
001	Others			25,000	35,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>500,000</u>
A041	TOTAL PENSION			<u>500,000</u>		<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			500,000		500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<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>140,000</u>	<u>63,000</u>	<u>21,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>63,000</u>	<u>20,000</u>
A09201	Hardware			<u>20,000</u>	<u>38,000</u>	<u>11,000</u>
001	Hardware			20,000	38,000	11,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>9,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				25,000	9,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>		<u>1,000</u>
001 Plant and Machinery			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>290,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>74,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>74,000</u>
001 Transport			100,000	250,000	74,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	15,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>25,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			11,000	25,000	8,000
Superintending Engineer PHE Circle Mardan			14,338,000	13,706,000	12,702,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			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>	<u>151,368,000</u>	
A011	TOTAL PAY			<u>471</u>	<u>472</u>	<u>101,647,000</u>	<u>88,620,000</u>	<u>87,053,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>5</u>	<u>5</u>	<u>3,220,000</u>	<u>3,419,000</u>	<u>3,695,000</u>
A01101	Total Basic Pay Of Officer			<u>5</u>	<u>5</u>	<u>3,205,000</u>	<u>3,407,000</u>	<u>3,684,000</u>
E041	Executive Engineer	(BPS-18)	1	1	822,000		946,000	
D201	Divisional Accounts Officer	(BPS-17)		1			584,000	
S135	Sub Divisional Officer	(BPS-17)	2	2	1,365,000		1,570,000	
A594	Assistant Social Organizer	(BPS-16)	1	1	509,000		584,000	
D201	Divisional Accounts Officer	(BPS-16)	1		509,000			
A01105	Qualification Pay				15,000	12,000	11,000	
A011-2	TOTAL PAY OF OTHER STAFF			<u>466</u>	<u>467</u>	<u>98,427,000</u>	<u>85,201,000</u>	<u>83,358,000</u>
A01151	Total Basic Pay Other Staff			<u>466</u>	<u>467</u>	<u>98,416,000</u>	<u>85,200,000</u>	<u>83,358,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	1	399,000		353,000	
S035	Senior Clerk	(BPS-14)	3	3	1,197,000		1,058,000	
S114	Steno Typist	(BPS-14)	1	1	399,000		353,000	
D095	Divisional Head Draftsman	(BPS-13)	1	1	366,000		1,000	
D105	Draftsman	(BPS-12)	1	1	338,000		299,000	
S136	Sub Engineer	(BPS-12)	6	6	2,028,000		1,792,000	
J013	Junior Clerk	(BPS-11)	10	10	3,140,000		2,773,000	
A006	Accounts Clerk	(BPS-10)	2	2	596,000		526,000	
W029	Work Superintendent	(BPS-10)	1	1	298,000		263,000	
E019	Electrician	(BPS-08)	1	1	261,000		230,000	
M022	Mechanic	(BPS-08)	1	1	261,000		230,000	
T029	Tracer	(BPS-07)	1	1	245,000		216,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
D112	Driver	(BPS-06)	3	3	693,000		610,000
P036	Pipe Fitter	(BPS-06)	1	1	231,000		203,000
P104	Pump Operator	(BPS-06)	153	153	35,343,000		31,121,000
A195	Assistant Pump Operator	(BPS-04)	2	2	400,000		352,000
M021	Mate	(BPS-04)	2	2	400,000		352,000
B010	Barkandaz	(BPS-03)	2	2	378,000		332,000
C057	Chowkidar	(BPS-03)	93	93	17,484,000		15,352,000
C218	Chowkidar (Office)	(BPS-03)	2	2	376,000		1,000
F012	Ferro Khalasi	(BPS-03)	1	1	188,000		165,000
N005	Naib Qasid	(BPS-03)	5	5	940,000		825,000
O054	Operator-cum- Chowkidar	(BPS-03)	68	69	12,715,000		11,258,000
S162	Sweeper	(BPS-03)	2	2	376,000		330,000
V004	Valveman	(BPS-03)	87	87	16,356,000		14,362,000
V027	Valveman Cum Chowkidar	(BPS-03)	16	16	3,008,000		1,000
A01152	Personal pay				11,000	1,000	
A012	TOTAL ALLOWANCES				<u>56,142,000</u>	<u>64,033,000</u>	<u>64,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,892,000</u>	<u>64,033,000</u>	<u>64,115,000</u>
A01202	House Rent Allowance				8,005,000	8,000,000	7,997,000
A01203	Conveyance Allowance				9,964,000	10,000,000	10,014,000
A01207	Washing Allowance				159,000	155,000	153,000
A01208	Dress Allowance				156,000	151,000	150,000
A0120D	Integrated Allowance				31,000	37,000	40,000
A01217	Medical Allowance				8,059,000	8,000,000	7,991,000
A0121Q	Audit and Accounts Allowance				82,000	47,000	49,000
A0121T	Adhoc Relief Allowance 2013				1,890,000	1,940,000	1,987,000
A0121Z	Adhoc Relief Allowance-2014					6,000	
A0122C	Adhoc Relief Allowance - 2015				1,333,000	1,275,000	1,276,000
A0122M	Adhoc Relief Allowance 2016				6,975,000	6,767,000	6,786,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	36,000	36,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A0122Y Ad-hoc Relief Allowance 2017			8,981,000	8,783,000	8,772,000
A01233 Unattractive Area Allowance			60,000		
A0123G Ad-hoc Relief Allowance-2018			8,981,000	8,753,000	8,727,000
A0123P Ad-hoc Relief Allowance 2019				8,572,000	8,536,000
A01264 Technical Allowance			1,192,000	1,511,000	1,601,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>		<u>200,000</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>		<u>150,000</u>
001 Leave Salary			200,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>41,870,000</u>	<u>75,649,000</u>	<u>57,454,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>76,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			90,000	90,000	68,000
A033 TOTAL UTILITIES			<u>40,404,000</u>	<u>72,939,000</u>	<u>55,916,000</u>
A03301 Gas			500,000	500,000	10,000
A03303 Electricity			<u>39,889,000</u>	<u>72,439,000</u>	<u>55,906,000</u>
001 Electricity			39,889,000	72,439,000	55,906,000
A03304 Hot and Cold Weather Charges			15,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>1,510,000</u>	<u>1,103,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	1,000,000	700,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A039 TOTAL GENERAL			<u>656,000</u>	<u>1,100,000</u>	<u>359,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>51,000</u>
001 Stationery			100,000	200,000	51,000
A03902 Printing and Publication			<u>100,000</u>	<u>300,000</u>	<u>63,000</u>
001 Printing and publication			100,000	300,000	63,000
A03905 Newspapers Periodicals and Books			6,000		1,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>400,000</u>	<u>160,000</u>
001 Advertising and Publicity			300,000	400,000	160,000
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>84,000</u>
001 Others			150,000	200,000	84,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>3,520,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>3,520,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	3,520,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>6,500,000</u>	<u>980,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>6,500,000</u>	<u>980,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>6,500,000</u>	<u>980,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	6,500,000	980,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>1,050,000</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>12,000</u>
A09203 I.T. Equipment			<u>30,000</u>	<u>100,000</u>	<u>12,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				100,000	12,000
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	

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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					
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>12,380,000</u>	<u>17,850,000</u>	<u>15,752,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>300,000</u>	<u>250,000</u>
A13001 Transport			<u>150,000</u>	<u>300,000</u>	<u>250,000</u>
001 Transport			150,000	300,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000,000</u>	<u>9,000,000</u>	<u>8,000,000</u>
A13101 Machinery and Equipment			<u>7,000,000</u>	<u>9,000,000</u>	<u>8,000,000</u>
001 Machinery and Equipment			7,000,000	9,000,000	8,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			30,000	50,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,200,000</u>	<u>8,500,000</u>	<u>7,500,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>500,000</u>	<u>500,000</u>
001 Office Buildings			200,000	500,000	500,000
A13370 Others			<u>5,000,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
001 Others			5,000,000	8,000,000	7,000,000
Executive Engineer PHE Division Mardan			213,719,000	257,222,000	227,566,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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>	<u>150,034,000.</u>
A011	TOTAL PAY		<u>440</u>	<u>440</u>	<u>90,716,000.</u>	<u>88,757,000.</u>	<u>86,501,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,521,000.</u>	<u>3,550,000.</u>	<u>2,922,000.</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,444,000.</u>	<u>3,536,000.</u>	<u>2,908,000.</u>
E041	Executive Engineer	(BPS-18)	1	1	529,000		531,000
D201	Divisional Accounts Officer	(BPS-17)		1			502,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,388,000		1,372,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	509,000		1,000
A594	Assistant Social Organizer	(BPS-16)	1	1	509,000		502,000
D201	Divisional Accounts Officer	(BPS-16)	1		509,000		
A01102	Personal pay				17,000		
A01105	Qualification Pay				60,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>434</u>	<u>434</u>	<u>87,195,000.</u>	<u>85,207,000.</u>	<u>83,579,000.</u>
A01151	Total Basic Pay Other Staff		<u>434</u>	<u>434</u>	<u>87,190,000.</u>	<u>85,205,000.</u>	<u>83,577,000.</u>
S035	Senior Clerk	(BPS-14)	3	3	1,197,000		1,158,000
S115	Stenographer	(BPS-14)	1	1	399,000		386,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	388,000		375,000
D105	Draftsman	(BPS-12)	1	1	388,000		1,000
S136	Sub Engineer	(BPS-12)	6	6	1,420,000		1,385,000
J013	Junior Clerk	(BPS-11)	7	7	2,198,000		2,125,000
A006	Accounts Clerk	(BPS-10)	2	2	588,000		568,000
T029	Tracer	(BPS-07)	1	1	245,000		236,000
D112	Driver	(BPS-06)	2	2	462,000		445,000
P036	Pipe Fitter	(BPS-06)	3	3	693,000		668,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
P104	Pump Operator	(BPS-06)	88	88	20,328,000		19,595,000
M021	Mate	(BPS-04)	2	2	416,000		400,000
B010	Barkandaz	(BPS-03)	1	1	188,000		181,000
C057	Chowkidar	(BPS-03)	82	82	15,416,000		14,823,000
C218	Chowkidar (Office)	(BPS-03)	1	1	188,000		181,000
D213	Assistant Drillers	(BPS-03)	2	2	376,000		362,000
F012	Ferro Khalasi	(BPS-03)	1	1	188,000		181,000
N005	Naib Qasid	(BPS-03)	4	4	752,000		723,000
O049	Operator-Cum-Valeman	(BPS-03)	49	49	9,212,000		8,857,000
O054	Operator-cum- Chowkidar	(BPS-03)	87	87	16,356,000		15,726,000
S162	Sweeper	(BPS-03)	2	2	376,000		362,000
V004	Valveman	(BPS-03)	79	79	14,852,000		14,280,000
V027	Valveman Cum Chowkidar	(BPS-03)	9	9	564,000		559,000
A01152	Personal pay				5,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>50,385,000</u>	<u>65,998,000</u>	<u>63,533,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,130,000</u>	<u>65,948,000</u>	<u>63,333,000</u>
A01202	House Rent Allowance				7,631,000	8,772,000	8,327,000
A01203	Conveyance Allowance				9,655,000	10,914,000	10,395,000
A01207	Washing Allowance				69,000	74,000	69,000
A01208	Dress Allowance				69,000	74,000	69,000
A0120D	Integrated Allowance				15,000	16,000	16,000
A01217	Medical Allowance				7,577,000	8,687,000	8,344,000
A0121Q	Audit and Accounts Allowance				45,000	42,000	43,000
A0121T	Adhoc Relief Allowance 2013				1,749,000	1,665,000	1,594,000
A0122C	Adhoc Relief Allowance - 2015				1,217,000	1,181,000	1,099,000
A0122M	Adhoc Relief Allowance 2016				4,884,000	6,880,000	6,627,000
A0122N	Special Conveyance Allowance to Disbalded Employees				31,000	72,000	65,000
A0122Y	Ad-hoc Relief Allowance 2017				8,180,000	8,945,000	8,568,000
A0123G	Ad-hoc Relief Allowance-2018				8,180,000	8,945,000	8,558,000
A0123P	Ad-hoc Relief Allowance 2019					8,444,000	8,322,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A01264 Technical Allowance			828,000	1,237,000	1,237,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>255,000</u>	<u>50,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			55,000	50,000	50,000
A01278 Leave Salary			<u>200,000</u>		<u>150,000</u>
001 Leave Salary			200,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>93,461,000</u>	<u>94,078,000</u>	<u>83,917,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>110,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			8,000	10,000	3,000
A03202 Telephone and Trunk Call			70,000	100,000	43,000
A033 TOTAL UTILITIES			<u>91,961,000</u>	<u>91,961,000</u>	<u>82,767,000</u>
A03301 Gas			200,000	200,000	89,000
A03303 Electricity			<u>91,761,000</u>	<u>91,761,000</u>	<u>82,678,000</u>
001 Electricity			91,761,000	91,761,000	82,678,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>1,295,000</u>	<u>740,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>525,000</u>	<u>241,000</u>
001 Travelling Allowance			400,000	525,000	241,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>750,000</u>	<u>491,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	750,000	491,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	20,000	8,000
A039 TOTAL GENERAL			<u>512,000</u>	<u>712,000</u>	<u>364,000</u>
A03901 Stationery			<u>110,000</u>	<u>190,000</u>	<u>62,000</u>
001 Stationery			110,000	190,000	62,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
001 Printing and publication			100,000	150,000	37,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>250,000</u>	<u>173,000</u>
001 Advertising and Publicity			200,000	250,000	173,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>72,000</u>
001 Others			80,000	100,000	72,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>4,500,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>100,000</u>	<u>4,500,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			100,000	4,500,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>2,100,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>2,100,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>2,100,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	2,100,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>345,000</u>	<u>25,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>95,000</u>	<u>25,000</u>
A09201 Hardware			<u>50,000</u>	<u>95,000</u>	<u>25,000</u>
001 Hardware			50,000	95,000	25,000
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>	<u>15,262,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>125,000</u>
A13001 Transport			<u>200,000</u>	<u>400,000</u>	<u>125,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
001 Transport			200,000	400,000	125,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000,000</u>	<u>11,000,000</u>	<u>8,250,000</u>
A13101 Machinery and Equipment			<u>9,000,000</u>	<u>11,000,000</u>	<u>8,250,000</u>
001 Machinery and Equipment			9,000,000	11,000,000	8,250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			30,000	30,000	23,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,300,000</u>	<u>10,500,000</u>	<u>6,864,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>1,500,000</u>	<u>114,000</u>
001 Office Buildings			300,000	1,500,000	114,000
A13370 Others			<u>6,000,000</u>	<u>9,000,000</u>	<u>6,750,000</u>
001 Others			6,000,000	9,000,000	6,750,000
Executive Engineer PHE Division Nowshera			250,892,000	277,708,000	251,838,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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>	<u>56,865,000</u>
A011	TOTAL PAY				<u>32,484,000</u>	<u>25,093,000</u>	<u>21,781,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>23,618,000</u>	<u>18,093,000</u>	<u>15,192,000</u>
A01101	Total Basic Pay Of Officer				<u>23,429,000</u>	<u>18,042,000</u>	<u>15,146,000</u>
S014	Secretary	(BPS-20)	1	1	1,564,000		1,138,000
A018	Additional Secretary	(BPS-19)	1	1	1,098,000		798,000
D154	Director Technical	(BPS-19)		1			1,000
D438	Director (P&M)	(BPS-19)	1		1,500,000		
A166	Audit Officer	(BPS-18)	1	1	1,121,000		1,000
D052	Deputy Secretary	(BPS-18)	2	2	1,800,000		1,313,000
D467	Deputy Director Technical	(BPS-18)		1			402,000
D624	Deputy Director (M&E)	(BPS-18)		1			402,000
S410	Senior Revenue Officer	(BPS-18)	1	1	480,000		1,000
A513	Assistant Director (IT)	(BPS-17)	1	1	656,000		480,000
A639	Assistant Director Technical	(BPS-17)		1			320,000
A779	Assistant Director (M&E)	(BPS-17)		2			320,000
E110	Environmentalist	(BPS-17)	1	1	415,000		1,000
P038	Planning Officer	(BPS-17)	2	2	1,097,000		808,000
P075	Private Secretary	(BPS-17)	1	1	893,000		1,000
S022	Section Officer	(BPS-17)	6	6	3,661,000		2,686,000
S166	Superintendent	(BPS-17)	4	4	2,525,000		1,850,000
A057	Assistant	(BPS-16)	8	8	3,092,000		2,272,000
C082	Computer Operator	(BPS-16)	4	4	2,040,000		1,485,000
P021	Personal Assistant	(BPS-16)	1	1	511,000		372,000
S031	Senior Auditor	(BPS-16)	1	1	307,000		1,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	669,000		494,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5417	Secretary Public Health Engineering						
A01102	Personal pay				85,000		
A01103	Special Pay				65,000	30,000	33,000
A01105	Qualification Pay				39,000	15,000	13,000
A01150	Others					<u>6,000</u>	
001	Others					6,000	
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>8,866,000</u>	<u>7,000,000</u>	<u>6,589,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>8,866,000</u>	<u>7,000,000</u>	<u>6,589,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	798,000		597,000
S035	Senior Clerk	(BPS-14)	9	9	2,443,000		1,828,000
J013	Junior Clerk	(BPS-11)	10	10	2,104,000		1,572,000
D112	Driver	(BPS-06)	5	5	1,008,000		743,000
D006	Daftari	(BPS-04)	3	3	509,000		375,000
N005	Naib Qasid	(BPS-03)	11	11	1,702,000		1,252,000
S162	Sweeper	(BPS-03)	2	2	302,000		222,000
A012	TOTAL ALLOWANCES				<u>35,143,000</u>	<u>35,081,000</u>	<u>35,084,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,297,000</u>	<u>34,411,000</u>	<u>34,419,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,503,000	2,325,000	2,160,000
A01203	Conveyance Allowance				3,172,000	2,765,000	2,524,000
A01207	Washing Allowance				17,000	13,000	12,000
A01208	Dress Allowance				8,000	4,000	4,000
A0120D	Integrated Allowance				65,000	59,000	60,000
A0120E	Housing Subsidy Allowance				1,207,000	1,753,000	1,710,000
A0120N	Special allowances @ 30% of basic pay for Secretar				9,896,000	7,343,000	6,997,000
A01217	Medical Allowance				1,723,000	1,381,000	1,315,000
A0121A	Ad - hoc Allowance - 2011					3,000	
A0121Q	Audit and Accounts Allowance					310,000	236,000
A0121T	Adhoc Relief Allowance 2013				586,000	494,000	491,000
A01224	Entertainment Allowance				20,000	16,000	13,000
A01226	Computer Allowance				36,000	54,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A01228 Orderly Allowance			144,000		144,000
A0122C Adhoc Relief Allowance - 2015			400,000	350,000	330,000
A0122M Adhoc Relief Allowance 2016			2,249,000	1,760,000	1,945,000
A0122N Special Conveyance Allowance to Disabled Employees				72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			3,170,000	2,441,000	2,498,000
A01236 Deputation Allowance			144,000	431,000	483,000
A01238 Charge allowance			50,000		1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,400,000	5,111,000	5,171,000
A0123G Ad-hoc Relief Allowance-2018			3,170,000	2,441,000	2,498,000
A0123P Ad-hoc Relief Allowance 2019				1,558,000	1,605,000
A01241 Utility allowance for electricity			240,000	240,000	240,000
A01250 Incentive Allowance			<u>82,000</u>	<u>71,000</u>	<u>71,000</u>
001 Incentive Allowance			82,000	71,000	71,000
A01264 Technical Allowance			1,000,000	3,401,000	3,770,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>846,000</u>	<u>670,000</u>	<u>665,000</u>
A01271 Overtime Allowance			96,000	120,000	115,000
A01274 Medical Charges			<u>250,000</u>	<u>250,000</u>	<u>50,000</u>
001 Medical Charges			250,000	250,000	50,000
A01278 Leave Salary			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001 Leave Salary			500,000	300,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>3,846,000</u>	<u>7,286,000</u>	<u>4,166,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>840,000</u>	<u>1,376,000</u>	<u>761,000</u>
A03201 Postage and Telegraph			40,000	300,000	118,000
A03202 Telephone and Trunk Call			800,000	1,076,000	643,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>710,000</u>	<u>398,000</u>
A03301 Gas			50,000	50,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A03303 Electricity			<u>100,000</u>	<u>600,000</u>	<u>360,000</u>
001 Electricity			100,000	600,000	360,000
A03304 Hot and Cold Weather Charges			60,000	60,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,018,000</u>	<u>3,730,000</u>	<u>2,316,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,300,000</u>	<u>646,000</u>
001 Travelling Allowance			1,000,000	1,300,000	646,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>2,400,000</u>	<u>1,655,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	2,400,000	1,655,000
A03808 Conveyance Charges			<u>18,000</u>	<u>30,000</u>	<u>15,000</u>
001 Conveyance Charges			18,000	30,000	15,000
A039 TOTAL GENERAL			<u>776,000</u>	<u>1,470,000</u>	<u>689,000</u>
A03901 Stationery			<u>250,000</u>	<u>600,000</u>	<u>239,000</u>
001 Stationery			250,000	600,000	239,000
A03902 Printing and Publication			<u>60,000</u>	<u>200,000</u>	<u>49,000</u>
001 Printing and publication			60,000	200,000	49,000
A03905 Newspapers Periodicals and Books			50,000	100,000	67,000
A03906 Uniforms and Protective Clothing			26,000	30,000	18,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Advertising and Publicity			100,000	100,000	3,000
A03917 Law Charges			40,000	40,000	13,000
A03970 Others			<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
001 Others			250,000	400,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,050,000</u>	<u>150,000</u>	<u>502,000</u>
A041 TOTAL PENSION			<u>1,050,000</u>	<u>150,000</u>	<u>502,000</u>
A04106 Reimbursement of medical charges to pensioners			50,000	50,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
A04114	Superannuation Encashment of L.P.R			1,000,000	100,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,002,000</u>	<u>701,000</u>	<u>1,006,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,002,000</u>	<u>701,000</u>	<u>1,006,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	1,000,000
A05224	Assistance package for families of Government empl			1,000,000	100,000	4,000
A05225	Assistance package for families of Government empl			1,000		1,000
A05270	To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>95,000</u>	<u>250,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>95,000</u>	<u>250,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>95,000</u>	<u>250,000</u>	<u>10,000</u>
001	Entertainment & Gifts					10,000
A09	TOTAL PHYSICAL ASSETS			<u>796,000</u>	<u>1,850,000</u>	<u>903,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>245,000</u>	<u>1,000,000</u>	<u>708,000</u>
A09201	Hardware			<u>100,000</u>	<u>500,000</u>	<u>359,000</u>
001	Hardware			100,000	500,000	359,000
A09202	Software			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001	Software			50,000	50,000	10,000
A09203	I.T. Equipment			<u>95,000</u>	<u>450,000</u>	<u>339,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				450,000	339,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>400,000</u>	<u>193,000</u>
A09601	Plant and Machinery			<u>300,000</u>	<u>400,000</u>	<u>193,000</u>
001	Plant and Machinery			300,000	400,000	193,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>450,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>250,000</u>	<u>450,000</u>	<u>1,000</u>
001	Furniture & Fixture			250,000	450,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>435,000</u>	<u>710,000</u>	<u>454,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>450,000</u>	<u>333,000</u>
A13001	Transport			<u>300,000</u>	<u>450,000</u>	<u>333,000</u>
001	Transport			300,000	450,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>150,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>150,000</u>	<u>62,000</u>
001	Machinery and Equipment			60,000	150,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>50,000</u>	<u>39,000</u>
A13201	Furniture and Fixture			35,000	50,000	39,000
A137	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
A13701	Hardware			20,000	30,000	10,000
A13702	Software			20,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
Secretary Public Health Engineering			75,851,000	71,121,000	63,906,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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>	<u>41,522,000</u>
A011	TOTAL PAY		<u>61</u>	<u>63</u>	<u>27,978,000</u>	<u>20,128,000</u>	<u>19,847,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>30</u>	<u>19,762,000</u>	<u>13,025,000</u>	<u>12,724,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>30</u>	<u>19,730,000</u>	<u>12,700,000</u>	<u>12,453,000</u>
C040	Chief Engineer	(BPS-20)	1	1	1,610,000		1,000
D214	Director Design	(BPS-19)		1			538,000
S150	Superintending Engineer	(BPS-19)	1	1	1,409,000		949,000
D057	Design Engineer	(BPS-18)	2	2	2,080,000		1,409,000
T010	Technical Officer	(BPS-18)	1	1	720,000		494,000
A021	Administrative Officer	(BPS-17)	1	1	865,000		585,000
A078	Assistant Design Engineer	(BPS-17)	4	4	3,137,000		2,129,000
A834	Assistant Technical Officer	(BPS-17)		1			320,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	949,000		641,000
C038	Chief Draftsman	(BPS-17)	1	1	757,000		514,000
R032	Research Officer	(BPS-17)	1	1	810,000		549,000
S166	Superintendent	(BPS-17)	2	2	1,428,000		972,000
A057	Assistant	(BPS-16)	4	4	1,778,000		1,213,000
A138	Assistant Research Officer	(BPS-16)	2	2	1,051,000		1,000
C082	Computer Operator	(BPS-16)	4	4	2,008,000		1,364,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,128,000		774,000
A01102	Personal pay				32,000	325,000	271,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>8,216,000</u>	<u>7,103,000</u>	<u>7,123,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>8,097,000</u>	<u>7,100,000</u>	<u>7,121,000</u>
H021	Head Draftsman	(BPS-14)	1	1	518,000		454,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5418	Chief Engineer (North) Public Health Engineering						
S035	Senior Clerk	(BPS-14)	2	2	1,000,000		878,000
D105	Draftsman	(BPS-12)	1	1	346,000		305,000
J013	Junior Clerk	(BPS-11)	6	6	1,908,000		1,680,000
A006	Accounts Clerk	(BPS-10)	3	3	1,042,000		914,000
T029	Tracer	(BPS-07)	2	2	340,000		301,000
D112	Driver	(BPS-06)	4	4	714,000		631,000
C057	Chowkidar	(BPS-03)	2	2	354,000		310,000
N005	Naib Qasid	(BPS-03)	10	10	1,526,000		1,342,000
S162	Sweeper	(BPS-03)	2	2	349,000		306,000
A01152	Personal pay				119,000	3,000	2,000
A012	TOTAL ALLOWANCES				<u>14,888,000</u>	<u>22,282,000</u>	<u>21,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,333,000</u>	<u>21,522,000</u>	<u>21,475,000</u>
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				1,994,000	2,550,000	2,602,000
A01203	Conveyance Allowance				1,945,000	2,000,000	1,931,000
A01207	Washing Allowance				14,000	13,000	12,000
A01208	Dress Allowance				8,000	7,000	7,000
A0120D	Integrated Allowance				54,000	54,000	52,000
A0120E	Housing Subsidy Allowance				557,000	689,000	689,000
A01217	Medical Allowance				1,030,000	1,300,000	1,242,000
A0121T	Adhoc Relief Allowance 2013				695,000	450,000	445,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01226	Computer Allowance				20,000	72,000	56,000
A0122C	Adhoc Relief Allowance - 2015				352,000	310,000	312,000
A0122M	Adhoc Relief Allowance 2016				1,450,000	1,600,000	1,690,000
A0122N	Special Conveyance Allowance to Disabled Employees				26,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,633,000	2,175,000	2,276,000
A0123G	Ad-hoc Relief Allowance-2018				2,633,000	2,175,000	2,276,000
A0123P	Ad-hoc Relief Allowance 2019					2,175,000	1,315,000
A01264	Technical Allowance				900,000	5,910,000	6,528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>555,000</u>	<u>760,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>100,000</u>	<u>50,000</u>
001 Medical Charges			55,000	100,000	50,000
A01278 Leave Salary			<u>500,000</u>	<u>660,000</u>	<u>150,000</u>
001 Leave Salary			500,000	660,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>3,120,000</u>	<u>3,557,000</u>	<u>1,412,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>448,000</u>	<u>224,000</u>
A03201 Postage and Telegraph			40,000	40,000	24,000
A03202 Telephone and Trunk Call			200,000	408,000	200,000
A033 TOTAL UTILITIES			<u>530,000</u>	<u>640,000</u>	<u>483,000</u>
A03301 Gas			100,000	100,000	50,000
A03303 Electricity			<u>400,000</u>	<u>500,000</u>	<u>433,000</u>
001 Electricity			400,000	500,000	433,000
A03304 Hot and Cold Weather Charges			30,000	40,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,022,000</u>	<u>2,108,000</u>	<u>491,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>180,000</u>
001 Travelling Allowance			1,500,000	1,500,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>586,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	586,000	300,000
A03808 Conveyance Charges			<u>22,000</u>	<u>22,000</u>	<u>11,000</u>
001 Conveyance Charges			22,000	22,000	11,000
A039 TOTAL GENERAL			<u>328,000</u>	<u>361,000</u>	<u>214,000</u>
A03901 Stationery			<u>180,000</u>	<u>200,000</u>	<u>103,000</u>
001 Stationery			180,000	200,000	103,000
A03902 Printing and Publication			<u>15,000</u>		<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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 Printing and publication			15,000		10,000
A03905 Newspapers Periodicals and Books			15,000	16,000	3,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	60,000	50,000
A03970 Others			<u>68,000</u>	<u>85,000</u>	<u>48,000</u>
001 Others			68,000	85,000	48,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>750,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>750,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			750,000	1,500,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,200,000</u>	<u>48,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,200,000</u>	<u>48,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,200,000</u>	<u>48,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,200,000	48,000
A09 TOTAL PHYSICAL ASSETS			<u>94,000</u>	<u>244,000</u>	<u>35,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>94,000</u>	<u>244,000</u>	<u>35,000</u>
A09201 Hardware			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
001 Hardware			50,000	200,000	17,000
A09203 I.T. Equipment			<u>44,000</u>	<u>44,000</u>	<u>18,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				44,000	18,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>140,000</u>	<u>622,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>600,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>600,000</u>
001 Transport			100,000	100,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
001 Machinery and Equipment			15,000	20,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			15,000	20,000	11,000
Chief Engineer (North) Public Health Engineering			47,960,000	49,051,000	44,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>43,831,000</u>
A011	TOTAL PAY		<u>63</u>	<u>63</u>	<u>24,728,000</u>	<u>22,372,000</u>	<u>21,853,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>16,803,000</u>	<u>14,270,000</u>	<u>13,303,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>16,729,000</u>	<u>14,051,000</u>	<u>13,035,000</u>
C040	Chief Engineer	(BPS-20)	1	1	1,475,000		1,000
D214	Director Design	(BPS-19)	1	1	1,380,000		1,243,000
S150	Superintending Engineer	(BPS-19)	1	1	1,270,000		1,145,000
D057	Design Engineer	(BPS-18)	2	2	1,218,000		1,118,000
T010	Technical Officer	(BPS-18)	1	1	1,191,000		1,074,000
W060	Water Scientist	(BPS-18)	1	1	500,000		1,000
A021	Administrative Officer	(BPS-17)	1	1	612,000		558,000
A078	Assistant Design Engineer	(BPS-17)	4	4	1,816,000		1,672,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,026,000		924,000
C038	Chief Draftsman	(BPS-17)	1	1	668,000		607,000
R032	Research Officer	(BPS-17)	1	1	455,000		419,000
S166	Superintendent	(BPS-17)	2	2	950,000		873,000
A057	Assistant	(BPS-16)	4	4	1,400,000		1,282,000
A138	Assistant Research Officer	(BPS-16)	2	2	460,000		1,000
C082	Computer Operator	(BPS-16)	4	4	1,258,000		1,156,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,050,000		961,000
A01102	Personal pay				74,000	219,000	268,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>7,925,000</u>	<u>8,102,000</u>	<u>8,550,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>7,924,000</u>	<u>8,102,000</u>	<u>8,550,000</u>
H021	Head Draftsman	(BPS-14)	2	2	977,000		1,088,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5419	Chief Engineer (South) Public Health Engineering						
S035	Senior Clerk	(BPS-14)	2	2	864,000		964,000
J013	Junior Clerk	(BPS-11)	8	8	1,650,000		1,759,000
A006	Accounts Clerk	(BPS-10)	4	4	1,750,000		1,842,000
T029	Tracer	(BPS-07)	2	2	320,000		360,000
D112	Driver	(BPS-06)	3	3	407,000		458,000
C057	Chowkidar	(BPS-03)	2	2	279,000		312,000
N005	Naib Qasid	(BPS-03)	8	8	1,355,000		1,408,000
S162	Sweeper	(BPS-03)	2	2	322,000		359,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>21,565,000</u>	<u>23,217,000</u>	<u>21,978,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,955,000</u>	<u>22,947,000</u>	<u>21,778,000</u>
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				3,122,000	2,775,000	2,777,000
A01203	Conveyance Allowance				2,602,000	2,150,000	2,130,000
A01207	Washing Allowance				11,000	7,000	7,000
A01208	Dress Allowance				5,000	4,000	5,000
A0120D	Integrated Allowance				43,000	43,000	46,000
A0120E	Housing Subsidy Allowance				414,000	410,000	429,000
A0120X	Adhoc Allowance - 2010					234,000	
A01217	Medical Allowance				1,587,000	1,348,000	1,307,000
A0121T	Adhoc Relief Allowance 2013				717,000	790,000	652,000
A01224	Entertainment Allowance				15,000		
A01226	Computer Allowance				76,000	72,000	67,000
A0122C	Adhoc Relief Allowance - 2015				488,000	460,000	464,000
A0122M	Adhoc Relief Allowance 2016				2,484,000	1,961,000	1,821,000
A0122N	Special Conveyance Allowance to Disabled Employees					100,000	116,000
A0122Y	Ad-hoc Relief Allowance 2017				3,175,000	2,500,000	2,276,000
A01236	Deputation Allowance					51,000	67,000
A0123G	Ad-hoc Relief Allowance-2018				3,176,000	2,500,000	2,271,000
A0123P	Ad-hoc Relief Allowance 2019					1,400,000	1,345,000
A01264	Technical Allowance				3,025,000	6,142,000	5,998,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>200,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>30,000</u>	<u>50,000</u>
001 Medical Charges			110,000	30,000	50,000
A01278 Leave Salary			<u>500,000</u>	<u>240,000</u>	<u>150,000</u>
001 Leave Salary			500,000	240,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>1,715,000</u>	<u>3,014,000</u>	<u>1,803,000</u>
A032 TOTAL COMMUNICATIONS			<u>195,000</u>	<u>230,000</u>	<u>166,000</u>
A03201 Postage and Telegraph			15,000	30,000	23,000
A03202 Telephone and Trunk Call			180,000	200,000	143,000
A033 TOTAL UTILITIES			<u>475,000</u>	<u>687,000</u>	<u>647,000</u>
A03301 Gas			50,000		1,000
A03303 Electricity			<u>400,000</u>	<u>662,000</u>	<u>646,000</u>
001 Electricity			400,000	662,000	646,000
A03304 Hot and Cold Weather Charges			25,000	25,000	
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>1,000</u>
A03603 Registration			10,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>1,088,000</u>	<u>527,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>708,000</u>	<u>269,000</u>
001 Travelling Allowance			300,000	708,000	269,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>350,000</u>	<u>241,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	350,000	241,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>17,000</u>
001 Conveyance Charges			30,000	30,000	17,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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>	<u>462,000</u>
A03901	Stationery			<u>150,000</u>	<u>120,000</u>	<u>80,000</u>
001	Stationery			150,000	120,000	80,000
A03902	Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001	Printing and publication			35,000	35,000	26,000
A03905	Newspapers Periodicals and Books			10,000	24,000	13,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>250,000</u>	<u>62,000</u>
001	Advertising and Publicity			30,000	250,000	62,000
A03936	Foreign/Inland Training Course Fee				500,000	250,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>31,000</u>
001	Others			80,000	80,000	31,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>2,100,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>	<u>2,100,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			1,500,000	2,100,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	2,400,000	1,200,000
A09	TOTAL PHYSICAL ASSETS			<u>171,000</u>	<u>150,000</u>	<u>38,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>19,000</u>
A09201	Hardware			<u>35,000</u>	<u>35,000</u>	<u>5,000</u>
001	Hardware			35,000	35,000	5,000
A09203	I.T. Equipment			<u>35,000</u>	<u>35,000</u>	<u>14,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				35,000	14,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>19,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>80,000</u>	<u>19,000</u>
001 Plant and Machinery			100,000	80,000	19,000
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>	<u>81,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>63,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>63,000</u>
001 Transport			120,000	120,000	63,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			15,000	10,000	8,000
Chief Engineer (South) Public Health Engineering			52,234,000	53,403,000	48,453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>12,631,000</u>
A011	TOTAL PAY		18	18	<u>7,287,000</u>	<u>6,631,000</u>	<u>6,812,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,714,000</u>	<u>4,147,000</u>	<u>4,287,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,714,000</u>	<u>4,122,000</u>	<u>4,271,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,405,000		1,267,000
S166	Superintendent	(BPS-17)	1	1	899,000		813,000
A057	Assistant	(BPS-16)	2	2	1,053,000		955,000
C059	Circle Head Draftsman	(BPS-16)	1	1	601,000		544,000
C082	Computer Operator	(BPS-16)	1	1	229,000		214,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	527,000		478,000
A01102	Personal pay					25,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,573,000</u>	<u>2,484,000</u>	<u>2,525,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,573,000</u>	<u>2,484,000</u>	<u>2,525,000</u>
S035	Senior Clerk	(BPS-14)	1	1	425,000		416,000
D105	Draftsman	(BPS-12)	1	1	393,000		384,000
J013	Junior Clerk	(BPS-11)	2	2	455,000		449,000
A006	Accounts Clerk	(BPS-10)	1	1	303,000		297,000
T029	Tracer	(BPS-07)	2	2	364,000		358,000
D112	Driver	(BPS-06)	1	1	177,000		174,000
N005	Naib Qasid	(BPS-03)	2	2	301,000		295,000
S162	Sweeper	(BPS-03)	1	1	155,000		152,000
A012	TOTAL ALLOWANCES				<u>5,868,000</u>	<u>5,641,000</u>	<u>5,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,635,000</u>	<u>5,641,000</u>	<u>5,619,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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	637,000
A01203 Conveyance Allowance			640,000	588,000	590,000
A01207 Washing Allowance			6,000	4,000	4,000
A01208 Dress Allowance			5,000	2,000	2,000
A0120D Integrated Allowance			17,000	11,000	11,000
A0120E Housing Subsidy Allowance			177,000	168,000	167,000
A01217 Medical Allowance			496,000	366,000	359,000
A0121T Adhoc Relief Allowance 2013			214,000	150,000	164,000
A01224 Entertainment Allowance			6,000	6,000	1,000
A01226 Computer Allowance			19,000	14,000	12,000
A0122C Adhoc Relief Allowance - 2015			147,000	103,000	95,000
A0122M Adhoc Relief Allowance 2016			662,000	535,000	540,000
A0122N Special Conveyance Allowance to Disabled Employees				120,000	132,000
A0122Y Ad-hoc Relief Allowance 2017			760,000	661,000	652,000
A0123G Ad-hoc Relief Allowance-2018			760,000	661,000	645,000
A0123P Ad-hoc Relief Allowance 2019				551,000	542,000
A01264 Technical Allowance			1,056,000	1,066,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>233,000</u>		<u>200,000</u>
A01274 Medical Charges			<u>33,000</u>		<u>50,000</u>
001 Medical Charges			33,000		50,000
A01278 Leave Salary			<u>200,000</u>		<u>150,000</u>
001 Leave Salary			200,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>538,000</u>	<u>628,000</u>	<u>298,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>61,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			50,000	55,000	33,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	
A03304 Hot and Cold Weather Charges			10,000	10,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>174,000</u>
A03805 Travelling Allowance			<u>161,000</u>	<u>200,000</u>	<u>55,000</u>
001 Travelling Allowance			161,000	200,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>220,000</u>	<u>114,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	220,000	114,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000	8,000	5,000
A039 TOTAL GENERAL			<u>103,000</u>	<u>129,000</u>	<u>86,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001 Stationery			40,000	60,000	44,000
A03902 Printing and Publication			<u>5,000</u>		<u>1,000</u>
001 Printing and publication			5,000		1,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>1,000</u>
001 Advertising and Publicity			10,000		1,000
A03970 Others			<u>35,000</u>	<u>56,000</u>	<u>30,000</u>
001 Others			35,000	56,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>650,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>650,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			650,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>	<u>16,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>16,000</u>
A09201 Hardware			<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
001 Hardware			15,000	15,000	7,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>9,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				20,000	9,000
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>	<u>38,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>32,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>32,000</u>
001 Transport			50,000	50,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			12,000	12,000	6,000
Superintending Engineer PHE Circle Peshawar			15,040,000	13,047,000	14,183,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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>	<u>211,466,000</u>
A011	TOTAL PAY		<u>656</u>	<u>656</u>	<u>118,150,000</u>	<u>120,094,000</u>	<u>122,323,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,804,000</u>	<u>6,199,000</u>	<u>6,068,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,620,000</u>	<u>5,958,000</u>	<u>5,832,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,210,000		1,943,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,900,000		3,068,000
A594	Assistant Social Organizer	(BPS-16)	1	1	510,000		821,000
A01102	Personal pay				170,000	227,000	222,000
A01105	Qualification Pay				14,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>651</u>	<u>651</u>	<u>114,346,000</u>	<u>113,895,000</u>	<u>116,255,000</u>
A01151	Total Basic Pay Other Staff		<u>651</u>	<u>651</u>	<u>114,294,000</u>	<u>113,800,000</u>	<u>116,177,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	1	609,000		617,000
S035	Senior Clerk	(BPS-14)	4	4	1,505,000		1,539,000
S115	Stenographer	(BPS-14)	1	1	257,000		265,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	397,000		405,000
D105	Draftsman	(BPS-12)	1	1	296,000		303,000
S136	Sub Engineer	(BPS-12)	6	6	1,066,000		1,107,000
J013	Junior Clerk	(BPS-11)	10	10	3,000,000		3,063,000
A006	Accounts Clerk	(BPS-10)	2	2	562,000		573,000
E019	Electrician	(BPS-08)	1	1	268,000		273,000
M022	Mechanic	(BPS-08)	2	2	410,000		420,000
T029	Tracer	(BPS-07)	1	1	207,000		1,000
D112	Driver	(BPS-06)	3	3	662,000		674,000
P036	Pipe Fitter	(BPS-06)	5	5	1,024,000		1,044,000
P104	Pump Operator	(BPS-06)	114	114	26,334,000		26,794,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR7029	Executive Engineer PHE Division Peshawar						
B010	Barkandaz	(BPS-03)	1	1	181,000		184,000
C057	Chowkidar	(BPS-03)	85	85	15,980,000		16,220,000
C218	Chowkidar (Office)	(BPS-03)	22	22	3,413,000		3,475,000
F012	Ferro Khalasi	(BPS-03)	1	1	142,000		145,000
N005	Naib Qasid	(BPS-03)	5	5	430,000		444,000
O049	Operator-Cum-Valeman	(BPS-03)	124	124	16,170,000		16,517,000
O054	Operator-cum- Chowkidar	(BPS-03)	154	154	28,735,000		29,170,000
S162	Sweeper	(BPS-03)	1	1	143,000		146,000
V004	Valveman	(BPS-03)	93	93	10,607,000		10,866,000
V027	Valveman Cum Chowkidar	(BPS-03)	13	13	1,896,000		1,932,000
A01152	Personal pay				52,000	95,000	78,000
A012	TOTAL ALLOWANCES				<u>76,044,000</u>	<u>90,665,000</u>	<u>89,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>75,484,000</u>	<u>89,515,000</u>	<u>88,943,000</u>
A01202	House Rent Allowance				13,028,000	13,730,000	13,138,000
A01203	Conveyance Allowance				14,442,000	14,500,000	14,162,000
A01207	Washing Allowance				241,000	122,000	150,000
A01208	Dress Allowance				210,000	119,000	148,000
A0120D	Integrated Allowance				29,000	23,000	26,000
A0120E	Housing Subsidy Allowance				160,000	215,000	287,000
A01217	Medical Allowance				10,420,000	11,008,000	11,470,000
A0121Q	Audit and Accounts Allowance				41,000	67,000	78,000
A0121T	Adhoc Relief Allowance 2013				2,500,000	2,601,000	2,353,000
A0121Z	Adhoc Relief Allowance-2014					1,000	
A0122C	Adhoc Relief Allowance - 2015				1,700,000	1,704,000	1,577,000
A0122M	Adhoc Relief Allowance 2016				9,053,000	9,363,000	9,347,000
A0122N	Special Conveyance Allowance to Disbalded Employees				82,000	550,000	670,000
A0122Y	Ad-hoc Relief Allowance 2017				11,174,000	11,382,000	11,400,000
A0123G	Ad-hoc Relief Allowance-2018				11,174,000	11,382,000	11,400,000
A0123P	Ad-hoc Relief Allowance 2019					11,504,000	11,500,000
A01244	Adhoc relief					<u>7,000</u>	
001	Adhoc Relief					7,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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	1,237,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>560,000</u>	<u>1,150,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>60,000</u>	<u>150,000</u>	<u>50,000</u>
001 Medical Charges				150,000	50,000
A01278 Leave Salary			<u>500,000</u>	<u>1,000,000</u>	<u>150,000</u>
001 Leave Salary				1,000,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>82,625,000</u>	<u>219,926,000</u>	<u>153,946,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>260,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			100,000	250,000	46,000
A033 TOTAL UTILITIES			<u>80,315,000</u>	<u>217,026,000</u>	<u>152,536,000</u>
A03301 Gas			300,000	400,000	174,000
A03303 Electricity			<u>80,000,000</u>	<u>216,596,000</u>	<u>152,362,000</u>
001 Electricity			80,000,000	216,596,000	152,362,000
A03304 Hot and Cold Weather Charges			15,000	30,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>855,000</u>	<u>860,000</u>	<u>422,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>307,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	307,000
A03808 Conveyance Charges			<u>55,000</u>	<u>60,000</u>	<u>15,000</u>
001 Conveyance Charges			55,000	60,000	15,000
A039 TOTAL GENERAL			<u>1,345,000</u>	<u>1,780,000</u>	<u>934,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>26,000</u>
001 Stationery			80,000	100,000	26,000
A03906 Uniforms and Protective Clothing			15,000	30,000	15,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>843,000</u>
001 Advertising and Publicity			1,100,000	1,500,000	843,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Others			150,000	150,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>6,200,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>6,200,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	6,200,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>15,006,000</u>	<u>1,576,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>15,006,000</u>	<u>1,576,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>3,600,000</u>	<u>1,576,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	3,600,000	1,576,000
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>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A09201 Hardware			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Hardware			100,000	150,000	50,000
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>	<u>17,364,000</u>
A130 TOTAL TRANSPORT			<u>212,000</u>	<u>250,000</u>	<u>118,000</u>
A13001 Transport			<u>212,000</u>	<u>250,000</u>	<u>118,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	118,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000,000</u>	<u>17,000,000</u>	<u>12,659,000</u>
A13101 Machinery and Equipment			<u>14,000,000</u>	<u>17,000,000</u>	<u>12,659,000</u>
001 Machinery and Equipment			14,000,000	17,000,000	12,659,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			15,000	30,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,700,000</u>	<u>6,100,000</u>	<u>4,576,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>151,000</u>
001 Office Buildings			200,000	200,000	151,000
A13370 Others			<u>3,500,000</u>	<u>5,900,000</u>	<u>4,425,000</u>
001 Others			3,500,000	5,900,000	4,425,000
Executive Engineer PHE Division Peshawar			298,396,000	475,571,000	387,402,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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>	<u>43,879,000</u>
A011	TOTAL PAY		<u>159</u>	<u>159</u>	<u>26,275,000</u>	<u>25,597,000</u>	<u>22,841,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>8</u>	<u>3,575,000</u>	<u>3,597,000</u>	<u>2,686,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>8</u>	<u>3,575,000</u>	<u>3,582,000</u>	<u>2,673,000</u>
E041	Executive Engineer	(BPS-18)	1	1	830,000		795,000
D201	Divisional Accounts Officer	(BPS-17)		1			477,000
S135	Sub Divisional Officer	(BPS-17)	2	2	941,000		911,000
A057	Assistant	(BPS-16)	1	1	510,000		487,000
A594	Assistant Social Organizer	(BPS-16)	1	1	510,000		1,000
C082	Computer Operator	(BPS-16)	1	2	284,000		2,000
D201	Divisional Accounts Officer	(BPS-16)	1		500,000		
A01105	Qualification Pay					15,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>152</u>	<u>151</u>	<u>22,700,000</u>	<u>22,000,000</u>	<u>20,155,000</u>
A01151	Total Basic Pay Other Staff		<u>152</u>	<u>151</u>	<u>22,700,000</u>	<u>22,000,000</u>	<u>20,155,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	226,000		1,000
S035	Senior Clerk	(BPS-14)	3	3	839,000		799,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	277,000		263,000
D105	Draftsman	(BPS-12)	1	1	277,000		262,000
S136	Sub Engineer	(BPS-12)	5	5	1,384,000		1,311,000
J013	Junior Clerk	(BPS-11)	6	6	1,304,000		1,240,000
A006	Accounts Clerk	(BPS-10)	1	1	222,000		1,000
T029	Tracer	(BPS-07)	1	1	183,000		1,000
D112	Driver	(BPS-06)	3	3	499,000		473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SH7017	Executive Engineer PHE Division Shangla						
C218	Chowkidar (Office)	(BPS-03)	3	3	455,000		1,000
N005	Naib Qasid	(BPS-03)	5	5	730,000		687,000
O054	Operator-cum- Chowkidar	(BPS-03)	2	2	258,000		244,000
S162	Sweeper	(BPS-03)	3	3	455,000		428,000
V004	Valveman	(BPS-03)	49	49	6,433,000		6,071,000
V027	Valveman Cum Chowkidar	(BPS-03)	67	67	8,874,000		8,373,000
C082	Computer Operator	Class IV (Contract)	1		284,000		
A012	TOTAL ALLOWANCES				<u>18,711,000</u>	<u>21,391,000</u>	<u>21,038,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,356,000</u>	<u>21,261,000</u>	<u>20,838,000</u>
A01202	House Rent Allowance				2,633,000	2,626,000	2,588,000
A01203	Conveyance Allowance				3,148,000	3,290,000	3,251,000
A01207	Washing Allowance				15,000	5,000	5,000
A01208	Dress Allowance				12,000	5,000	5,000
A0120D	Integrated Allowance				22,000	16,000	5,000
A0120X	Adhoc Allowance - 2010					1,000	
A01217	Medical Allowance				2,060,000	2,566,000	2,540,000
A0121Q	Audit and Accounts Allowance					59,000	57,000
A0121T	Adhoc Relief Allowance 2013				567,000	419,000	400,000
A01226	Computer Allowance				19,000		18,000
A01229	Special compensatory allowance				100,000		
A0122C	Adhoc Relief Allowance - 2015				400,000	274,000	262,000
A0122M	Adhoc Relief Allowance 2016				1,407,000	1,809,000	1,764,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				2,614,000	2,505,000	2,430,000
A01233	Unattractive Area Allowance				<u>1,612,000</u>	<u>1,688,000</u>	<u>1,669,000</u>
001	Unattractive Area Allowance				1,600,000	1,688,000	1,669,000
A01236	Deputation Allowance				70,000	12,000	15,000
A0123G	Ad-hoc Relief Allowance-2018				2,665,000	2,505,000	2,430,000
A0123P	Ad-hoc Relief Allowance 2019					2,357,000	2,299,000
A01264	Technical Allowance				1,000,000	1,088,000	1,088,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>355,000</u>	<u>130,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A01274 Medical Charges			<u>55,000</u>	<u>30,000</u>	<u>50,000</u>
001 Medical Charges			55,000	30,000	50,000
A01278 Leave Salary			<u>300,000</u>	<u>100,000</u>	<u>150,000</u>
001 Leave Salary			300,000	100,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>3,492,000</u>	<u>4,008,000</u>	<u>1,303,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>110,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			90,000	100,000	5,000
A033 TOTAL UTILITIES			<u>1,900,000</u>	<u>1,650,000</u>	<u>480,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>800,000</u>	<u>480,000</u>
001 Electricity			1,500,000	800,000	480,000
A03304 Hot and Cold Weather Charges			400,000	850,000	
A034 TOTAL OCCUPANCY COSTS			<u>342,000</u>	<u>133,000</u>	<u>133,000</u>
A03402 Rent for Office Building			342,000	133,000	133,000
A036 TOTAL MOTOR VEHICLES			<u>29,000</u>		<u>1,000</u>
A03603 Registration			29,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>1,665,000</u>	<u>504,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>750,000</u>	<u>96,000</u>
001 Travelling Allowance			300,000	750,000	96,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>900,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	900,000	400,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	15,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A039 TOTAL GENERAL			<u>311,000</u>	<u>450,000</u>	<u>172,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>34,000</u>
001 Stationery			80,000	100,000	34,000
A03902 Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>8,000</u>
001 Printing and publication			11,000	30,000	8,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>200,000</u>	<u>84,000</u>
001 Advertising and Publicity			120,000	200,000	84,000
A03970 Others			<u>100,000</u>	<u>120,000</u>	<u>46,000</u>
001 Others			100,000	120,000	46,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>800,000</u>	<u>864,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>800,000</u>	<u>864,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	800,000	864,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>600,000</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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>650,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>250,000</u>	<u>2,000</u>
A09201 Hardware			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			50,000	100,000	1,000
A09203 I.T. Equipment			<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>400,000</u>	
A09701 Furniture and fixtures				<u>400,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
001 Furniture & Fixture				400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,520,000</u>	<u>4,670,000</u>	<u>1,260,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>650,000</u>	<u>44,000</u>
A13001 Transport			<u>300,000</u>	<u>650,000</u>	<u>44,000</u>
001 Transport			300,000	650,000	44,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>3,000,000</u>		<u>1,000</u>
001 Machinery and Equipment			3,000,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	20,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>	<u>4,000,000</u>	<u>1,200,000</u>
A13370 Others			<u>1,200,000</u>	<u>4,000,000</u>	<u>1,200,000</u>
001 Others			1,200,000	4,000,000	1,200,000
Executive Engineer PHE Division Shangla			55,098,000	57,716,000	47,908,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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>	<u>133,911,000</u>
A011	TOTAL PAY		<u>406</u>	<u>408</u>	<u>85,890,000</u>	<u>87,929,000</u>	<u>76,382,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,572,000</u>	<u>5,597,000</u>	<u>4,937,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,572,000</u>	<u>5,288,000</u>	<u>4,713,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,210,000		1,592,000
D201	Divisional Accounts Officer	(BPS-17)		1			673,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,342,000		1,775,000
A594	Assistant Social Organizer	(BPS-16)	1	1	510,000		673,000
D201	Divisional Accounts Officer	(BPS-16)	1		510,000		
A01102	Personal pay					300,000	218,000
A01105	Qualification Pay					9,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>401</u>	<u>403</u>	<u>82,318,000</u>	<u>82,332,000</u>	<u>71,445,000</u>
A01151	Total Basic Pay Other Staff		<u>401</u>	<u>403</u>	<u>82,305,000</u>	<u>82,305,000</u>	<u>71,420,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	1	463,000		424,000
S035	Senior Clerk	(BPS-14)	3	3	1,058,000		974,000
S114	Steno Typist	(BPS-14)	1	1	400,000		1,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	400,000		366,000
D105	Draftsman	(BPS-12)	1	1	298,000		1,000
S136	Sub Engineer	(BPS-12)	6	6	2,359,000		2,158,000
J013	Junior Clerk	(BPS-11)	10	10	3,140,000		2,880,000
A006	Accounts Clerk	(BPS-10)	2	2	706,000		645,000
T029	Tracer	(BPS-07)	1	1	122,000		114,000
D112	Driver	(BPS-06)	3	3	776,000		708,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
P036	Pipe Fitter	(BPS-06)	1	1	141,000		1,000
P104	Pump Operator	(BPS-06)	88	88	20,328,000		18,593,000
M021	Mate	(BPS-04)	1	1	108,000		1,000
B010	Barkandaz	(BPS-03)	2	2	332,000		303,000
C057	Chowkidar	(BPS-03)	67	67	12,596,000		11,490,000
C218	Chowkidar (Office)	(BPS-03)	2	2	346,000		316,000
F012	Ferro Khalasi	(BPS-03)	1	1	174,000		159,000
N005	Naib Qasid	(BPS-03)	5	5	677,000		621,000
O049	Operator-Cum-Valeman	(BPS-03)	18	18	3,384,000		1,000
O054	Operator-cum- Chowkidar	(BPS-03)	61	63	11,468,000		10,647,000
S162	Sweeper	(BPS-03)	2	2	346,000		316,000
V004	Valveman	(BPS-03)	98	98	18,424,000		16,807,000
V027	Valveman Cum Chowkidar	(BPS-03)	26	26	4,259,000		3,894,000
A01152	Personal pay				13,000	27,000	25,000
A012	TOTAL ALLOWANCES				<u>48,911,000</u>	<u>61,513,000</u>	<u>57,529,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,556,000</u>	<u>61,183,000</u>	<u>57,329,000</u>
A01202	House Rent Allowance				6,801,000	7,775,000	7,206,000
A01203	Conveyance Allowance				8,753,000	9,945,000	9,183,000
A01207	Washing Allowance				145,000	120,000	114,000
A01208	Dress Allowance				89,000	97,000	93,000
A0120D	Integrated Allowance				17,000	27,000	16,000
A0120X	Adhoc Allowance - 2010					15,000	
A01217	Medical Allowance				6,814,000	7,795,000	7,209,000
A0121A	Ad - hoc Allowance - 2011					6,000	
A0121Q	Audit and Accounts Allowance				50,000	30,000	20,000
A0121T	Adhoc Relief Allowance 2013				1,700,000	1,674,000	1,537,000
A0121Z	Adhoc Relief Allowance-2014					11,000	
A0122C	Adhoc Relief Allowance - 2015				1,205,000	1,127,000	1,037,000
A0122M	Adhoc Releif Allowance 2016				6,161,000	6,589,000	6,055,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			7,718,000	8,600,000	7,857,000
A01233 Unattractive Area Allowance			<u>385,000</u>	<u>440,000</u>	<u>810,000</u>
001 Unattractive Area Allowance				440,000	810,000
A01238 Charge allowance				5,000	6,000
A0123G Ad-hoc Relief Allowance-2018			7,718,000	8,533,000	7,802,000
A0123P Ad-hoc Relief Allowance 2019				7,652,000	7,622,000
A01264 Technical Allowance			1,000,000	730,000	750,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>355,000</u>	<u>330,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>30,000</u>	<u>50,000</u>
001 Medical Charges			55,000	30,000	50,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Leave Salary			300,000	300,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>47,695,000</u>	<u>103,245,000</u>	<u>76,163,000</u>
A032 TOTAL COMMUNICATIONS			<u>168,000</u>	<u>240,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			8,000	80,000	6,000
A03202 Telephone and Trunk Call			160,000	160,000	79,000
A033 TOTAL UTILITIES			<u>46,412,000</u>	<u>101,250,000</u>	<u>75,323,000</u>
A03303 Electricity			<u>46,412,000</u>	<u>101,250,000</u>	<u>75,323,000</u>
001 Electricity			46,412,000	101,250,000	75,323,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>795,000</u>	<u>1,360,000</u>	<u>514,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>650,000</u>	<u>206,000</u>
001 Travelling Allowance			300,000	650,000	206,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>485,000</u>	<u>700,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			485,000	700,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
SU7021	Executive Engineer PHE Division Swabi					
001	Conveyance Charges			10,000	10,000	8,000
A039	TOTAL GENERAL			<u>320,000</u>	<u>395,000</u>	<u>241,000</u>
A03901	Stationery			<u>60,000</u>	<u>70,000</u>	<u>28,000</u>
001	Stationery			60,000	70,000	28,000
A03902	Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>94,000</u>
001	Printing and publication			100,000	150,000	94,000
A03906	Uniforms and Protective Clothing			10,000	15,000	10,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Advertising and Publicity			100,000	100,000	75,000
A03970	Others			<u>50,000</u>	<u>60,000</u>	<u>34,000</u>
001	Others			50,000	60,000	34,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,300,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>3,300,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	3,300,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,800,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,800,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,800,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	600,000
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>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,270,000</u>	<u>14,420,000</u>	<u>7,311,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>300,000</u>	<u>225,000</u>
A13001 Transport			<u>150,000</u>	<u>300,000</u>	<u>225,000</u>
001 Transport			150,000	300,000	225,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,500,000</u>	<u>8,500,000</u>	<u>5,010,000</u>
A13101 Machinery and Equipment			<u>7,500,000</u>	<u>8,500,000</u>	<u>5,010,000</u>
001 Machinery and Equipment			7,500,000	8,500,000	5,010,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	20,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,600,000</u>	<u>5,600,000</u>	<u>2,066,000</u>
A13370 Others			<u>5,600,000</u>	<u>5,600,000</u>	<u>2,066,000</u>
001 Others			5,600,000	5,600,000	2,066,000
Executive Engineer PHE Division Swabi			199,566,000	272,407,000	218,985,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>10,403,000</u>
A011	TOTAL PAY		20	20	<u>7,083,000</u>	<u>6,427,000</u>	<u>5,134,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,349,000</u>	<u>3,536,000</u>	<u>2,432,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,349,000</u>	<u>3,536,000</u>	<u>2,432,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,263,000		1,009,000
S166	Superintendent	(BPS-17)	1	1	695,000		1,000
A057	Assistant	(BPS-16)	2	2	986,000		793,000
C059	Circle Head Draftsman	(BPS-16)	1	1	630,000		1,000
C082	Computer Operator	(BPS-16)	1	1	320,000		261,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	455,000		367,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,734,000</u>	<u>2,891,000</u>	<u>2,702,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,734,000</u>	<u>2,891,000</u>	<u>2,702,000</u>
S035	Senior Clerk	(BPS-14)	1	1	362,000		385,000
D105	Draftsman	(BPS-12)	1	1	191,000		1,000
J013	Junior Clerk	(BPS-11)	2	2	485,000		518,000
A006	Accounts Clerk	(BPS-10)	1	1	423,000		446,000
T029	Tracer	(BPS-07)	2	2	320,000		342,000
D112	Driver	(BPS-06)	1	1	189,000		201,000
C057	Chowkidar	(BPS-03)	1	1	151,000		160,000
N005	Naib Qasid	(BPS-03)	3	3	454,000		481,000
S162	Sweeper	(BPS-03)	1	1	159,000		168,000
A012	TOTAL ALLOWANCES				<u>4,549,000</u>	<u>5,189,000</u>	<u>5,269,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,216,000</u>	<u>5,189,000</u>	<u>5,069,000</u>
A01202	House Rent Allowance				500,000	451,000	431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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	550,000
A01207 Washing Allowance			5,500	6,000	7,000
A01208 Dress Allowance			4,500	5,000	5,000
A0120D Integrated Allowance			153,000	15,000	14,000
A01217 Medical Allowance			389,000	370,000	361,000
A0121T Adhoc Relief Allowance 2013			214,000	132,000	128,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			99,000	90,000	87,000
A0122M Adhoc Relief Allowance 2016			528,000	477,000	465,000
A0122Y Ad-hoc Relief Allowance 2017			688,000	639,000	620,000
A01233 Unattractive Area Allowance			<u>308,000</u>	<u>246,000</u>	<u>241,000</u>
001 Unattractive Area Allowance			308,000	246,000	241,000
A0123G Ad-hoc Relief Allowance-2018			688,000	639,000	620,000
A0123P Ad-hoc Relief Allowance 2019				464,000	450,000
A01264 Technical Allowance				1,066,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>333,000</u>		<u>200,000</u>
A01274 Medical Charges			<u>33,000</u>		<u>50,000</u>
001 Medical Charges			33,000		50,000
A01278 Leave Salary			<u>300,000</u>		<u>150,000</u>
001 Leave Salary			300,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>1,912,000</u>	<u>2,785,000</u>	<u>1,564,000</u>
A032 TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			9,000	9,000	7,000
A03202 Telephone and Trunk Call			70,000	70,000	40,000
A033 TOTAL UTILITIES			<u>330,000</u>	<u>498,000</u>	<u>28,000</u>
A03301 Gas			10,000	10,000	10,000
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
001 Electricity			20,000	20,000	18,000
A03304 Hot and Cold Weather Charges			300,000	468,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>	<u>552,000</u>
A03402 Rent for Office Building			480,000	552,000	552,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>16,000</u>	<u>16,000</u>
A03603 Registration			10,000	16,000	16,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>882,000</u>	<u>1,490,000</u>	<u>814,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>900,000</u>	<u>397,000</u>
001 Travelling Allowance			500,000	900,000	397,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>550,000</u>	<u>387,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	550,000	387,000
A03808 Conveyance Charges			<u>32,000</u>	<u>40,000</u>	<u>30,000</u>
001 Conveyance Charges			32,000	40,000	30,000
A039 TOTAL GENERAL			<u>131,000</u>	<u>150,000</u>	<u>107,000</u>
A03901 Stationery			<u>65,000</u>	<u>80,000</u>	<u>53,000</u>
001 Stationery			65,000	80,000	53,000
A03902 Printing and Publication			<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			6,000	5,000	5,000
A03905 Newspapers Periodicals and Books			15,000	15,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>1,000</u>
001 Advertising and Publicity			10,000		1,000
A03970 Others			<u>35,000</u>	<u>50,000</u>	<u>38,000</u>
001 Others			35,000	50,000	38,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>732,000</u>	<u>1,141,000</u>	<u>1,232,000</u>
A041 TOTAL PENSION			<u>732,000</u>	<u>1,141,000</u>	<u>1,232,000</u>
A04114 Superannuation Encashment of L.P.R			732,000	1,141,000	1,232,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000
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>	<u>45,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>45,000</u>
A09201 Hardware			<u>40,000</u>	<u>50,000</u>	<u>22,000</u>
001 Hardware			40,000	50,000	22,000
A09203 I.T. Equipment			<u>40,000</u>	<u>50,000</u>	<u>23,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				50,000	23,000
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>	<u>248,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>188,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>188,000</u>
001 Transport			200,000	250,000	188,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	40,000	30,000
Superintending Engineer PHE Circle Swat			15,836,000	15,992,000	13,493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>254,940,000</u>
A011	TOTAL PAY		<u>695</u>	<u>698</u>	<u>134,204,000</u>	<u>127,498,000</u>	<u>142,756,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>7</u>	<u>2,897,000</u>	<u>3,987,000</u>	<u>4,216,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>7</u>	<u>2,847,000</u>	<u>3,970,000</u>	<u>4,200,000</u>
E041	Executive Engineer	(BPS-18)	1	1	719,000		1,080,000
D201	Divisional Accounts Officer	(BPS-17)		1			734,000
S135	Sub Divisional Officer	(BPS-17)	2	3	1,082,000		1,547,000
A594	Assistant Social Organizer	(BPS-16)	1	1	263,000		398,000
C082	Computer Operator	(BPS-16)	1	1	292,000		441,000
D201	Divisional Accounts Officer	(BPS-16)	1		491,000		
A01105	Qualification Pay				50,000	17,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>689</u>	<u>691</u>	<u>131,307,000</u>	<u>123,511,000</u>	<u>138,540,000</u>
A01151	Total Basic Pay Other Staff		<u>689</u>	<u>691</u>	<u>131,307,000</u>	<u>123,500,000</u>	<u>138,528,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	1	485,000		511,000
S035	Senior Clerk	(BPS-14)	4	4	1,918,000		2,023,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	535,000		562,000
D105	Draftsman	(BPS-12)	1	1	212,000		227,000
S136	Sub Engineer	(BPS-12)	6	6	1,811,000		1,919,000
J013	Junior Clerk	(BPS-11)	7	7	2,497,000		2,634,000
A006	Accounts Clerk	(BPS-10)	2	2	961,000		1,008,000
W029	Work Superintendent	(BPS-10)	1	1	248,000		263,000
E019	Electrician	(BPS-08)	1	1	162,000		173,000
M022	Mechanic	(BPS-08)	1	1	162,000		173,000
T029	Tracer	(BPS-07)	1	1	161,000		171,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
D112	Driver	(BPS-06)	3	3	499,000		530,000
P036	Pipe Fitter	(BPS-06)	1	1	319,000		335,000
P104	Pump Operator	(BPS-06)	108	108	27,036,000		28,473,000
A195	Assistant Pump Operator	(BPS-04)	1	1	203,000		214,000
M021	Mate	(BPS-04)	8	8	1,625,000		1,711,000
B010	Barkandaz	(BPS-03)	1	1	158,000		167,000
C057	Chowkidar	(BPS-03)	89	89	15,956,000		16,797,000
C218	Chowkidar (Office)	(BPS-03)	1	1	158,000		167,000
F012	Ferro Khalasi	(BPS-03)	1	1	192,000		202,000
L042	Lineman	(BPS-03)	1	1	225,000		236,000
N005	Naib Qasid	(BPS-03)	5	5	736,000		777,000
O049	Operator-Cum-Valeman	(BPS-03)	74	74	10,774,000		11,380,000
O054	Operator-cum- Chowkidar	(BPS-03)	175	175	30,642,000		32,269,000
S162	Sweeper	(BPS-03)	2	2	301,000		318,000
V004	Valveman	(BPS-03)	120	120	21,700,000		22,841,000
V027	Valveman Cum Chowkidar	(BPS-03)	73	75	11,626,000		12,447,000
A01152	Personal pay				5,000	11,000	12,000
A012	TOTAL ALLOWANCES				<u>94,859,000</u>	<u>104,165,000</u>	<u>112,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>94,304,000</u>	<u>104,010,000</u>	<u>111,984,000</u>
A01202	House Rent Allowance				12,356,000	12,700,000	13,141,000
A01203	Conveyance Allowance				16,687,000	16,000,000	17,677,000
A01207	Washing Allowance				7,000	13,000	17,000
A01208	Dress Allowance				5,000	11,000	4,000
A0120D	Integrated Allowance				49,000	50,000	42,000
A01216	Qualification Allowance					52,000	52,000
A01217	Medical Allowance				13,524,000	12,900,000	14,385,000
A0121Q	Audit and Accounts Allowance				60,000	90,000	75,000
A0121T	Adhoc Relief Allowance 2013				3,400,000	2,200,000	2,430,000
A01226	Computer Allowance				19,000	18,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A0122C Adhoc Relief Allowance - 2015			2,000,000	1,564,000	1,733,000
A0122M Adhoc Relief Allowance 2016			11,575,000	9,730,000	10,819,000
A0122N Special Conveyance Allowance to Disabled Employees			84,000	400,000	387,000
A0122Y Ad-hoc Relief Allowance 2017			12,522,000	12,600,000	13,926,000
A01233 Unattractive Area Allowance			<u>8,994,000</u>	<u>9,622,000</u>	<u>9,639,000</u>
001 Unattractive Area Allowance			8,778,000	9,622,000	9,639,000
A0123G Ad-hoc Relief Allowance-2018			12,522,000	12,600,000	13,917,000
A0123P Ad-hoc Relief Allowance 2019				12,340,000	12,313,000
A01264 Technical Allowance			500,000	1,094,000	1,382,000
A01270 Other				<u>26,000</u>	<u>25,000</u>
001 Others				26,000	25,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>555,000</u>	<u>155,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
001 Medical Charges			55,000	55,000	50,000
A01278 Leave Salary			<u>500,000</u>	<u>100,000</u>	<u>150,000</u>
001 Leave Salary			500,000	100,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>129,971,000</u>	<u>309,090,000</u>	<u>218,736,000</u>
A032 TOTAL COMMUNICATIONS			<u>111,000</u>	<u>180,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			11,000	30,000	7,000
A03202 Telephone and Trunk Call			100,000	150,000	62,000
A033 TOTAL UTILITIES			<u>127,560,000</u>	<u>305,640,000</u>	<u>216,968,000</u>
A03301 Gas			200,000	300,000	6,000
A03303 Electricity			<u>127,160,000</u>	<u>305,140,000</u>	<u>216,962,000</u>
001 Electricity			127,160,000	305,140,000	216,962,000
A03304 Hot and Cold Weather Charges			200,000	200,000	
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			200,000	360,000	360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603 Registration			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,120,000</u>	<u>1,430,000</u>	<u>624,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>201,000</u>
001 Travelling Allowance			500,000	500,000	201,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>900,000</u>	<u>411,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	411,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>12,000</u>
001 Conveyance Charges			20,000	30,000	12,000
A039 TOTAL GENERAL			<u>950,000</u>	<u>1,450,000</u>	<u>685,000</u>
A03901 Stationery			<u>200,000</u>	<u>300,000</u>	<u>124,000</u>
001 Stationery			200,000	300,000	124,000
A03902 Printing and Publication			<u>300,000</u>	<u>400,000</u>	<u>184,000</u>
001 Printing and publication			300,000	400,000	184,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>500,000</u>	<u>274,000</u>
001 Advertising and Publicity			300,000	500,000	274,000
A03970 Others			<u>150,000</u>	<u>250,000</u>	<u>103,000</u>
001 Others			150,000	250,000	103,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	4,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,512,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,512,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,512,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,800,000	1,512,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>700,000</u>	<u>57,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>250,000</u>	<u>57,000</u>
A09203 I.T. Equipment			<u>100,000</u>	<u>250,000</u>	<u>57,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				250,000	57,000
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>	<u>19,242,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>82,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>82,000</u>
001 Transport			150,000	200,000	82,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,000,000</u>	<u>52,840,000</u>	<u>15,000,000</u>
A13101 Machinery and Equipment			<u>13,000,000</u>	<u>52,840,000</u>	<u>15,000,000</u>
001 Machinery and Equipment			13,000,000	52,840,000	15,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			20,000	30,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,200,000</u>	<u>22,050,000</u>	<u>4,146,000</u>
A13301 Office Buildings				<u>1,000,000</u>	<u>31,000</u>
001 Office Buildings				1,000,000	31,000
A13302 Residential Buildings			<u>200,000</u>	<u>1,050,000</u>	<u>115,000</u>
001 Residential Buildings			200,000	1,050,000	115,000
A13370 Others			<u>3,000,000</u>	<u>20,000,000</u>	<u>4,000,000</u>
001 Others			3,000,000	20,000,000	4,000,000
Executive Engineer PHE Division Swat			378,704,000	622,373,000	496,487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>12,683,000</u>
A011	TOTAL PAY		52	52	<u>9,313,000</u>	<u>8,255,000</u>	<u>6,344,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,955,000</u>	<u>755,000</u>	<u>602,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,955,000</u>	<u>755,000</u>	<u>602,000</u>
E041	Executive Engineer	(BPS-18)	1	1	710,000		350,000
D201	Divisional Accounts Officer	(BPS-17)		1			1,000
S135	Sub Divisional Officer	(BPS-17)	1	1	591,000		1,000
C082	Computer Operator	(BPS-16)	1	1	185,000		250,000
D201	Divisional Accounts Officer	(BPS-16)	1		469,000		
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>7,358,000</u>	<u>7,500,000</u>	<u>5,742,000</u>
A01151	Total Basic Pay Other Staff		48	48	<u>7,358,000</u>	<u>7,500,000</u>	<u>5,742,000</u>
S035	Senior Clerk	(BPS-14)	1	1	260,000		1,000
D105	Draftsman	(BPS-12)	1	1	175,000		1,000
S136	Sub Engineer	(BPS-12)	2	2	360,000		330,000
J013	Junior Clerk	(BPS-11)	2	2	393,000		357,000
A006	Accounts Clerk	(BPS-10)	1	1	272,000		1,000
A248	Account/Senior Clerk	(BPS-10)	1	1	273,000		1,000
T029	Tracer	(BPS-07)	1	1	204,000		183,000
D112	Driver	(BPS-06)	2	2	260,000		236,000
B010	Barkandaz	(BPS-03)	1	1	125,000		112,000
C057	Chowkidar	(BPS-03)	1	1	144,000		129,000
N005	Naib Qasid	(BPS-03)	3	3	429,000		385,000
S162	Sweeper	(BPS-03)	1	1	144,000		129,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
V004	Valveman	(BPS-03)	22	22	3,155,000		2,830,000
V027	Valveman Cum Chowkidar	(BPS-03)	9	9	1,164,000		1,047,000
A012	TOTAL ALLOWANCES				<u>7,335,000</u>	<u>7,593,600</u>	<u>6,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,102,000</u>	<u>7,593,600</u>	<u>6,139,000</u>
A01202	House Rent Allowance				911,000	911,000	774,000
A01203	Conveyance Allowance				1,057,000	1,057,000	937,000
A01207	Washing Allowance				5,000	7,000	7,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				20,000	17,000	16,000
A01217	Medical Allowance				850,000	850,000	742,000
A0121T	Adhoc Relief Allowance 2013				150,000	170,000	123,000
A0122C	Adhoc Relief Allowance - 2015				100,000	150,000	88,000
A0122M	Adhoc Relief Allowance 2016				608,000	650,000	551,000
A0122Y	Ad-hoc Relief Allowance 2017				1,080,000	900,000	713,000
A01233	Unattractive Area Allowance				<u>337,000</u>	<u>350,000</u>	<u>325,000</u>
001	Unattractive Area Allowance				337,000	350,000	325,000
A0123G	Ad-hoc Relief Allowance-2018				1,080,000	900,000	713,000
A0123P	Ad-hoc Relief Allowance 2019					1,080,000	660,000
A01264	Technical Allowance				900,000	547,600	486,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>233,000</u>		<u>200,000</u>
A01274	Medical Charges				<u>33,000</u>		<u>50,000</u>
001	Medical Charges				33,000		50,000
A01278	Leave Salary				<u>200,000</u>		<u>150,000</u>
001	Leave Salary				200,000		150,000
A03	TOTAL OPERATING EXPENSES				<u>1,230,000</u>	<u>1,491,000</u>	<u>740,000</u>
A032	TOTAL COMMUNICATIONS				<u>13,000</u>	<u>3,000</u>	<u>12,000</u>
A03201	Postage and Telegraph				3,000	3,000	2,000
A03202	Telephone and Trunk Call				10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A033 TOTAL UTILITIES			<u>190,000</u>	<u>510,000</u>	<u>6,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Electricity			10,000	10,000	6,000
A03304 Hot and Cold Weather Charges			180,000	500,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>650,000</u>	<u>447,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>100,000</u>	<u>104,000</u>
001 Travelling Allowance			200,000	100,000	104,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>550,000</u>	<u>343,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	550,000	343,000
A039 TOTAL GENERAL			<u>526,000</u>	<u>328,000</u>	<u>274,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>54,000</u>
001 Stationery			60,000	80,000	54,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			20,000	20,000	15,000
A03905 Newspapers Periodicals and Books			6,000	8,000	5,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			400,000	150,000	150,000
A03970 Others			<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
001 Others			30,000	60,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>680,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>680,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	680,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>460,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>160,000</u>	<u>2,000</u>
A09201 Hardware			<u>30,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			30,000	100,000	1,000
A09203 I.T. Equipment			<u>10,000</u>	<u>60,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				60,000	1,000
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>	<u>774,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>350,000</u>	<u>90,000</u>
A13001 Transport			<u>200,000</u>	<u>350,000</u>	<u>90,000</u>
001 Transport			200,000	350,000	90,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>100,000</u>		<u>1,000</u>
001	Machinery and Equipment			100,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			10,000	30,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>	<u>2,500,000</u>	<u>671,000</u>
A13370	Others			<u>1,200,000</u>	<u>2,500,000</u>	<u>671,000</u>
001	Others			1,200,000	2,500,000	671,000
A137	TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>20,000</u>	<u>4,000</u>
A13703	I.T. Equipment			8,000	20,000	4,000
Executive Engineer PHE Division Torghar				20,536,000	21,979,600	15,799,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>76,801,000</u>
A011	TOTAL PAY		253	253	<u>42,557,000</u>	<u>52,045,000</u>	<u>41,829,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,407,000</u>	<u>3,378,000</u>	<u>2,863,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,407,000</u>	<u>3,378,000</u>	<u>2,863,000</u>
E041	Executive Engineer	(BPS-18)	1	1	578,000		767,000
D201	Divisional Accounts Officer	(BPS-17)		1			533,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,183,000		1,562,000
A594	Assistant Social Organizer	(BPS-16)	1	1	242,000		1,000
D201	Divisional Accounts Officer	(BPS-16)	1		404,000		
A011-2	TOTAL PAY OF OTHER STAFF		248	248	<u>40,150,000</u>	<u>48,667,000</u>	<u>38,966,000</u>
A01151	Total Basic Pay Other Staff		248	248	<u>40,150,000</u>	<u>48,662,000</u>	<u>38,962,000</u>
H012	Head Clerk	(BPS-14)	1	1	418,000		1,000
S035	Senior Clerk	(BPS-14)	3	3	1,248,000		1,407,000
S115	Stenographer	(BPS-14)	1	1	200,000		230,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	364,000		1,000
D105	Draftsman	(BPS-12)	1	1	187,000		214,000
S136	Sub Engineer	(BPS-12)	6	6	2,119,000		2,388,000
J013	Junior Clerk	(BPS-11)	6	6	1,510,000		1,710,000
A006	Accounts Clerk	(BPS-10)	2	2	945,000		1,058,000
M002	Machine Operator	(BPS-08)	1	1	401,000		1,000
T029	Tracer	(BPS-07)	1	1	135,000		154,000
D112	Driver	(BPS-06)	3	3	800,000		898,000
P104	Pump Operator	(BPS-06)	18	18	4,471,000		4,108,000
P226	Pump Operator (C)	(BPS-06)	16	16	3,564,000		2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
TK7016	Executive Engineer PHE Division Tank						
A195	Assistant Pump Operator	(BPS-04)	3	3	559,000		629,000
B010	Barkandaz	(BPS-04)	1	1	110,000		125,000
M021	Mate	(BPS-04)	2	2	370,000		416,000
C057	Chowkidar	(BPS-03)	18	18	4,037,000		4,522,000
C118	Chowkidar-Cum-Behishti	(BPS-03)	11	11	1,550,000		1,000,000
F012	Ferro Khalasi	(BPS-03)	1	1	151,000		170,000
N005	Naib Qasid	(BPS-03)	5	5	898,000		1,009,000
O049	Operator-Cum-Valeman	(BPS-03)	66	66	1,056,000		3,000,000
O054	Operator-cum- Chowkidar	(BPS-03)	34	34	5,455,000		3,154,000
S162	Sweeper	(BPS-03)	1	1	165,000		186,000
V004	Valveman	(BPS-03)	44	44	9,015,000		10,108,000
V027	Valveman Cum Chowkidar	(BPS-03)	2	2	422,000		473,000
A01152	Personal pay					5,000	4,000
A012	TOTAL ALLOWANCES				<u>33,380,000</u>	<u>35,497,000</u>	<u>34,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,825,000</u>	<u>35,497,000</u>	<u>34,772,000</u>
A01202	House Rent Allowance				4,936,000	4,825,000	4,447,000
A01203	Conveyance Allowance				6,029,000	6,000,000	5,827,000
A01207	Washing Allowance				8,000	7,000	7,000
A01208	Dress Allowance				7,000	4,000	4,000
A0120D	Integrated Allowance				27,000	27,000	25,000
A01217	Medical Allowance				4,978,000	4,505,000	4,471,000
A0121Q	Audit and Accounts Allowance				10,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				1,168,000	931,000	927,000
A0122C	Adhoc Relief Allowance - 2015				830,000	630,000	628,000
A0122M	Adhoc Relief Allowance 2016				4,034,000	3,564,000	3,546,000
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	29,000
A0122Y	Ad-hoc Relief Allowance 2017				5,139,000	4,857,000	4,826,000
A01238	Charge allowance				20,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				5,139,000	4,803,000	4,760,000
A0123P	Ad-hoc Relief Allowance 2019					4,727,000	4,677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A01264 Technical Allowance			500,000	547,000	563,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>555,000</u>		<u>200,000</u>
A01274 Medical Charges			<u>55,000</u>		<u>50,000</u>
001 Medical Charges			55,000		50,000
A01278 Leave Salary			<u>500,000</u>		<u>150,000</u>
001 Leave Salary			500,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>123,703,000</u>	<u>189,536,000</u>	<u>128,155,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>108,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			8,000	8,000	6,000
A03202 Telephone and Trunk Call			50,000	100,000	44,000
A033 TOTAL UTILITIES			<u>122,345,000</u>	<u>187,308,000</u>	<u>126,521,000</u>
A03303 Electricity			<u>122,035,000</u>	<u>186,688,000</u>	<u>126,021,000</u>
001 Electricity			122,035,000	186,688,000	126,021,000
A03304 Hot and Cold Weather Charges			10,000	20,000	
A03305 POL fore Generator			300,000	600,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			350,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>900,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	900,000	700,000
A039 TOTAL GENERAL			<u>550,000</u>	<u>720,000</u>	<u>384,000</u>
A03901 Stationery			<u>70,000</u>	<u>150,000</u>	<u>113,000</u>
001 Stationery			70,000	150,000	113,000
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>139,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
001 Advertising and Publicity			400,000	400,000	139,000
A03970 Others			<u>60,000</u>	<u>150,000</u>	<u>113,000</u>
001 Others			60,000	150,000	113,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,093,000</u>	<u>2,500,000</u>	<u>2,700,000</u>
A041 TOTAL PENSION			<u>1,093,000</u>	<u>2,500,000</u>	<u>2,700,000</u>
A04114 Superannuation Encashment of L.P.R			1,093,000	2,500,000	2,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>900,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>900,000</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>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	900,000	900,000
A09 TOTAL PHYSICAL ASSETS				<u>1,950,000</u>	<u>1,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,700,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery				<u>1,700,000</u>	<u>1,000,000</u>
001 Plant and Machinery				1,700,000	1,000,000
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>	<u>19,421,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>350,000</u>	<u>263,000</u>
A13001 Transport			<u>200,000</u>	<u>350,000</u>	<u>263,000</u>
001 Transport			200,000	350,000	263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>	<u>10,620,000</u>
A13101 Machinery and Equipment			<u>11,200,000</u>	<u>14,200,000</u>	<u>10,620,000</u>
001 Machinery and Equipment			11,200,000	14,200,000	10,620,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			10,000	50,000	38,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>11,400,000</u>	<u>8,500,000</u>
A13301 Office Buildings				<u>3,400,000</u>	<u>2,500,000</u>
001 Office Buildings				3,400,000	2,500,000
A13370 Others			<u>100,000</u>	<u>8,000,000</u>	<u>6,000,000</u>
001 Others			100,000	8,000,000	6,000,000
Executive Engineer PHE Division Tank			213,443,000	308,428,000	228,977,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR4852 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>58,000,000</u>
A012 TOTAL ALLOWANCES					<u>58,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>58,000,000</u>
A01270 Other					<u>58,000,000</u>
093 Lumpsum at the Disposal of Administrative Department					58,000,000
A03 TOTAL OPERATING EXPENSES			<u>1,000,000,000</u>	<u>600,000,000</u>	<u>400,000,000</u>
A039 TOTAL GENERAL			<u>1,000,000,000</u>	<u>600,000,000</u>	<u>400,000,000</u>
A03970 Others			<u>1,000,000,000</u>	<u>600,000,000</u>	<u>400,000,000</u>
037 L.S. at the disposal of F.D.			1,000,000,000	600,000,000	400,000,000
Lump Sum Allocation			1,000,000,000	600,000,000	458,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>37,514,000</u>
A011 TOTAL PAY		<u>154</u>			<u>16,885,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,042,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,042,000</u>
E041 Executive Engineer (BPS-18)		1			402,000
D201 Divisional Accounts Officer (BPS-17)		1			320,000
S135 Sub Divisional Officer (BPS-17)		1			320,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>151</u>			<u>15,843,000</u>
A01151 Total Basic Pay Other Staff		<u>151</u>			<u>15,843,000</u>
S035 Senior Clerk (BPS-14)		1			200,000
S136 Sub Engineer (BPS-12)		2			450,000
J013 Junior Clerk (BPS-11)		4			800,000
V004 Valveman (BPS-03)		58			6,488,000
V027 Valveman Cum Chowkidar (BPS-03)		86			7,905,000
A012 TOTAL ALLOWANCES					<u>20,629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>20,629,000</u>
A01202 House Rent Allowance					4,040,000
A01203 Conveyance Allowance					3,368,000
A01217 Medical Allowance					2,754,000
A0121Q Audit and Accounts Allowance					59,000
A0122M Adhoc Releif Allowance 2016					1,979,000
A0122Y Ad-hoc Relief Allowance 2017					1,983,000
A01233 Unattractive Area Allowance					<u>1,851,000</u>
001 Unattractive Area Allowance					1,851,000
A0123G Ad-hoc Relief Allowance-2018					1,983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
A0123P Ad-hoc Relief Allowance 2019					1,993,000
A01264 Technical Allowance					619,000
A03 TOTAL OPERATING EXPENSES					<u>333,000</u>
A032 TOTAL COMMUNICATIONS					<u>33,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>50,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A036 TOTAL MOTOR VEHICLES					<u>10,000</u>
A03603 Registration					10,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>155,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL					<u>85,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>5,000</u>
001 Printing and publication					5,000
A03907 Advertising & Publicity					<u>20,000</u>
001 Advertising and Publicity					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
A03970 Others					<u>10,000</u>
001 Others					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>103,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>80,000</u>
001 Hardware					80,000
A09203 I.T. Equipment					<u>20,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					20,000
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>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
CU4015 Executive Engineer PHE Division Chitral Upper					
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>23,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>20,000</u>
A13370 Others					<u>20,000</u>
001 Others					20,000
Executive Engineer PHE Division Chitral Upper					37,975,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KK4286 XEN Karak-II PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,307,000</u>
A011 TOTAL PAY		3			<u>1,042,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,042,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,042,000</u>
E041 Executive Engineer (BPS-18)		1			402,000
D201 Divisional Accounts Officer (BPS-17)		1			320,000
S135 Sub Divisional Officer (BPS-17)		1			320,000
A012 TOTAL ALLOWANCES					<u>1,265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,263,000</u>
A01202 House Rent Allowance					88,000
A01203 Conveyance Allowance					32,000
A01217 Medical Allowance					27,000
A0121Q Audit and Accounts Allowance					59,000
A0122M Adhoc Releif Allowance 2016					105,000
A0122Y Ad-hoc Relief Allowance 2017					105,000
A01233 Unattractive Area Allowance					<u>18,000</u>
001 Unattractive Area Allowance					18,000
A0123G Ad-hoc Relief Allowance-2018					105,000
A0123P Ad-hoc Relief Allowance 2019					105,000
A01264 Technical Allowance					619,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>333,000</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					
KK4286 XEN Karak-II PHE					
A032 TOTAL COMMUNICATIONS					<u>33,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>50,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A036 TOTAL MOTOR VEHICLES					<u>10,000</u>
A03603 Registration					10,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>155,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL					<u>85,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>5,000</u>
001 Printing and publication					5,000
A03907 Advertising & Publicity					<u>20,000</u>
001 Advertising and Publicity					20,000
A03970 Others					<u>10,000</u>
001 Others					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</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					
KK4286 XEN Karak-II PHE					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>103,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>80,000</u>
001 Hardware					80,000
A09203 I.T. Equipment					20,000
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>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					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					
KK4286 XEN Karak-II PHE					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>23,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>20,000</u>
A13370 Others					<u>20,000</u>
001 Others					20,000
XEN Karak-II PHE					<u>2,768,000</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					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,307,000</u>
A011 TOTAL PAY		3			<u>1,042,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,042,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,042,000</u>
E041 Executive Engineer (BPS-18)		1			402,000
D201 Divisional Accounts Officer (BPS-17)		1			320,000
S135 Sub Divisional Officer (BPS-17)		1			320,000
A012 TOTAL ALLOWANCES					<u>1,265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,263,000</u>
A01202 House Rent Allowance					88,000
A01203 Conveyance Allowance					32,000
A01217 Medical Allowance					27,000
A0121Q Audit and Accounts Allowance					59,000
A0122M Adhoc Releif Allowance 2016					105,000
A0122Y Ad-hoc Relief Allowance 2017					105,000
A01233 Unattractive Area Allowance					<u>18,000</u>
001 Unattractive Area Allowance					18,000
A0123G Ad-hoc Relief Allowance-2018					105,000
A0123P Ad-hoc Relief Allowance 2019					105,000
A01264 Technical Allowance					619,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>363,000</u>

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A032 TOTAL COMMUNICATIONS					<u>33,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>50,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A036 TOTAL MOTOR VEHICLES					<u>10,000</u>
A03603 Registration					10,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>155,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL					<u>115,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>5,000</u>
001 Printing and publication					5,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03970 Others					<u>10,000</u>
001 Others					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>103,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>80,000</u>
001 Hardware					80,000
A09203 I.T. Equipment					20,000
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>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>23,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>20,000</u>
A13370 Others					<u>20,000</u>
001 Others					20,000
XEN Shakardara Rahman Abad Kohat BWS					<u>2,798,000</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					
MA4393 SE (Manshera) PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,940,000</u>
A011 TOTAL PAY		2			<u>858,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>858,000</u>
A01101 Total Basic Pay Of Officer		2			<u>858,000</u>
S150 Superintending Engineer (BPS-19)		1			538,000
S166 Superintendent (BPS-17)		1			320,000
A012 TOTAL ALLOWANCES					<u>1,082,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,082,000</u>
A01202 House Rent Allowance					80,000
A01203 Conveyance Allowance					21,000
A01217 Medical Allowance					18,000
A0122M Adhoc Releif Allowance 2016					86,000
A0122Y Ad-hoc Relief Allowance 2017					86,000
A0123G Ad-hoc Relief Allowance-2018					86,000
A0123P Ad-hoc Relief Allowance 2019					86,000
A01264 Technical Allowance					619,000
A03 TOTAL OPERATING EXPENSES					<u>333,000</u>
A032 TOTAL COMMUNICATIONS					<u>33,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>50,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A036 TOTAL MOTOR VEHICLES					<u>10,000</u>
A03603 Registration					10,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MA4393 SE (Manshera) PHE					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>155,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL					<u>85,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>5,000</u>
001 Printing and publication					5,000
A03907 Advertising & Publicity					<u>20,000</u>
001 Advertising and Publicity					20,000
A03970 Others					<u>10,000</u>
001 Others					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>103,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MA4393 SE (Manshera) PHE					
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>80,000</u>
001 Hardware					80,000
A09203 I.T. Equipment					<u>20,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					20,000
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>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>23,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MA4393 SE (Manshera) PHE					
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>20,000</u>
A13370 Others					<u>20,000</u>
001 Others					20,000
SE (Manshera) PHE					<u>2,401,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MA4394 XEN Mansehra (BWS) PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,307,000</u>
A011 TOTAL PAY		3			<u>1,042,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,042,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,042,000</u>
E041 Executive Engineer (BPS-18)		1			402,000
D201 Divisional Accounts Officer (BPS-17)		1			320,000
S135 Sub Divisional Officer (BPS-17)		1			320,000
A012 TOTAL ALLOWANCES					<u>1,265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,263,000</u>
A01202 House Rent Allowance					88,000
A01203 Conveyance Allowance					32,000
A01217 Medical Allowance					27,000
A0121Q Audit and Accounts Allowance					59,000
A0122M Adhoc Releif Allowance 2016					105,000
A0122Y Ad-hoc Relief Allowance 2017					105,000
A01233 Unattractive Area Allowance					<u>18,000</u>
001 Unattractive Area Allowance					18,000
A0123G Ad-hoc Relief Allowance-2018					105,000
A0123P Ad-hoc Relief Allowance 2019					105,000
A01264 Technical Allowance					619,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>333,000</u>

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MA4394 XEN Mansehra (BWS) PHE					
A032 TOTAL COMMUNICATIONS					<u>33,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>50,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A036 TOTAL MOTOR VEHICLES					<u>10,000</u>
A03603 Registration					10,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>155,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL					<u>85,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>5,000</u>
001 Printing and publication					5,000
A03907 Advertising & Publicity					<u>20,000</u>
001 Advertising and Publicity					20,000
A03970 Others					<u>10,000</u>
001 Others					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MA4394 XEN Mansehra (BWS) PHE					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>103,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>80,000</u>
001 Hardware					80,000
A09203 I.T. Equipment					20,000
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>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4394 XEN Mansehra (BWS) PHE					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>23,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>20,000</u>
A13370 Others					<u>20,000</u>
001 Others					20,000
XEN Mansehra (BWS) PHE					<u>2,768,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>5,712,000</u>
A011	TOTAL PAY		24	24	<u>6,626,000</u>	<u>1,086,000</u>	<u>4,171,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,150,000</u>	<u>586,000</u>	<u>1,536,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,150,000</u>	<u>586,000</u>	<u>1,536,000</u>
E041	Executive Engineer	(BPS-18)	1	1	822,000		402,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	654,000		400,000
S135	Sub Divisional Officer	(BPS-17)	1	1	654,000		400,000
A057	Assistant	(BPS-16)	1	1	510,000		250,000
A415	Assistant Social Mobilizer	(BPS-16)	1	1	510,000		84,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,476,000</u>	<u>500,000</u>	<u>2,635,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>3,476,000</u>	<u>500,000</u>	<u>2,635,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	400,000		196,000
S035	Senior Clerk	(BPS-14)	1	1	400,000		200,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	366,000		180,000
D105	Draftsman	(BPS-12)	1	1	338,000		175,000
S136	Sub Engineer	(BPS-12)		2			333,000
J013	Junior Clerk	(BPS-11)	4	4	315,000		618,000
S136	Sub Engineer	(BPS-11)	2		315,000		
A006	Accounts Clerk	(BPS-10)	1	1	295,000		145,000
T029	Tracer	(BPS-07)	1	1	245,000		121,000
D112	Driver	(BPS-06)	2	2	232,000		228,000
C218	Chowkidar (Office)	(BPS-03)	2	2	190,000		186,000
N005	Naib Qasid	(BPS-03)	2	2	190,000		160,000
S162	Sweeper	(BPS-03)	1	1	190,000		93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>	<u>1,541,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,050,000</u>	<u>6,833,000</u>	<u>1,341,000</u>
A01202 House Rent Allowance			843,000	100,000	94,000
A01203 Conveyance Allowance			1,800,000	100,000	94,000
A01207 Washing Allowance			9,000	5,000	5,000
A01208 Dress Allowance			5,400	4,000	4,000
A0120D Integrated Allowance			10,600	7,000	7,000
A01217 Medical Allowance			650,000	100,000	120,000
A0121Q Audit and Accounts Allowance			59,000	30,000	30,000
A0121T Adhoc Relief Allowance 2013				77,000	77,000
A0122C Adhoc Relief Allowance - 2015				10,000	10,000
A0122M Adhoc Relief Allowance 2016			1,159,000	100,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			1,159,000	100,000	100,000
A01233 Unattractive Area Allowance			<u>1,196,000</u>	<u>50,000</u>	<u>74,000</u>
001 Unattractive Area Allowance			1,196,000	50,000	74,000
A0123G Ad-hoc Relief Allowance-2018			1,159,000	100,000	90,000
A0123P Ad-hoc Relief Allowance 2019				50,000	95,000
A01264 Technical Allowance				6,000,000	441,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>292,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>292,000</u>	<u>50,000</u>
001 Medical Charges			50,000	292,000	50,000
A01278 Leave Salary			<u>200,000</u>		<u>150,000</u>
001 Leave Salary			200,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>1,270,000</u>	<u>1,040,000</u>	<u>425,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>10,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			30,000		1,000
A033 TOTAL UTILITIES			<u>380,000</u>	<u>150,000</u>	<u>1,000</u>
A03303 Electricity			<u>80,000</u>		<u>1,000</u>
001 Electricity			80,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>	<u>10,000</u>
A03603 Registration			10,000	50,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>600,000</u>	<u>321,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>113,000</u>
001 Travelling Allowance			200,000	350,000	113,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	200,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>50,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	50,000	8,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>230,000</u>	<u>84,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Stationery			50,000	50,000	38,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Printing and publication			30,000	30,000	23,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>100,000</u>	<u>3,000</u>
001 Advertising and Publicity			200,000	100,000	3,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Others			50,000	50,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>501,000</u>	<u>4,900,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			100,000	100,000	1,000
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				100,000	1,000
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>	<u>127,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			100,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>		<u>1,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>1,000</u>
001 Machinery and Equipment			10,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			20,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>2,500,000</u>	<u>75,000</u>
A13370 Others			<u>3,000,000</u>	<u>2,500,000</u>	<u>75,000</u>
001 Others			3,000,000	2,500,000	75,000
Executive Engineer PHED Kolai Pallas Koh			20,927,000	16,751,000	6,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>	<u>12,486,000</u>
A011	TOTAL PAY		40	40	<u>8,556,000</u>	<u>6,603,000</u>	<u>6,408,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,221,000</u>	<u>2,377,000</u>	<u>2,160,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>4,221,000</u>	<u>2,377,000</u>	<u>2,160,000</u>
S060	Senior Research Officer	(BPS-18)	1	1	823,000		1,000
R032	Research Officer	(BPS-17)	2	2	1,313,000		821,000
A138	Assistant Research Officer	(BPS-16)	8	8	2,085,000		1,338,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>4,335,000</u>	<u>4,226,000</u>	<u>4,248,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>4,335,000</u>	<u>4,226,000</u>	<u>4,248,000</u>
J013	Junior Clerk	(BPS-11)	1	1	256,000		265,000
L001	Laboratory Assistant	(BPS-08)	8	8	1,613,000		1,666,000
L006	Laboratory Technician	(BPS-07)	1	1	224,000		1,000
C057	Chowkidar	(BPS-03)	8	8	972,000		1,003,000
L002	Laboratory Attendant	(BPS-03)	10	10	1,077,000		1,115,000
N005	Naib Qasid	(BPS-03)	1	1	193,000		198,000
A012	TOTAL ALLOWANCES				<u>5,140,000</u>	<u>5,716,000</u>	<u>6,078,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,129,000</u>	<u>5,705,000</u>	<u>5,928,000</u>
A01202	House Rent Allowance				827,000	1,218,000	1,220,000
A01203	Conveyance Allowance				1,288,000	1,140,000	1,150,000
A01207	Washing Allowance				14,000	36,000	36,000
A01208	Dress Allowance				14,000	36,000	34,000
A0120D	Integrated Allowance				6,000	6,000	10,000
A01217	Medical Allowance				650,000	688,000	700,000
A0121T	Adhoc Relief Allowance 2013					83,000	88,000
A0122C	Adhoc Relief Allowance - 2015					58,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	600,000
A0122N Special Conveyance Allowance to Disbalded Employees				20,000	21,000
A0122Y Ad-hoc Relief Allowance 2017			840,000	660,000	700,000
A01233 Unattractive Area Allowance					<u>8,000</u>
001 Unattractive Area Allowance					8,000
A0123G Ad-hoc Relief Allowance-2018			840,000	660,000	700,000
A0123P Ad-hoc Relief Allowance 2019				559,000	600,000
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>	<u>150,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>50,000</u>
001 Medical Charges			11,000	11,000	50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>430,000</u>	<u>445,000</u>	<u>401,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			50,000	50,000	38,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>100,000</u>	<u>85,000</u>
A03303 Electricity			<u>20,000</u>	<u>100,000</u>	<u>85,000</u>
001 Electricity			20,000	100,000	85,000
A03304 Hot and Cold Weather Charges			20,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>195,000</u>	<u>174,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods				<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods				30,000	30,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	38,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	15,000	6,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>90,000</u>	<u>96,000</u>
A03901 Stationery			<u>70,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			70,000	30,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001 Printing and publication			20,000	10,000	15,000
A03905 Newspapers Periodicals and Books			30,000		1,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			30,000	30,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>370,000</u>	<u>1,130,000</u>	<u>627,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>180,000</u>	<u>26,000</u>
A09201 Hardware			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001 Hardware			20,000	30,000	25,000
A09203 I.T. Equipment			<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				150,000	1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>100,000</u>	<u>600,000</u>	<u>600,000</u>
A09412 Specific Utility chemicals			100,000	600,000	600,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	150,000	1,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
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>40,000</u>	<u>90,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	
A13001 Transport				<u>50,000</u>	
001 Transport				50,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	20,000	15,000
Central Laboratory (Water Quality), PHED Peshawar			14,536,000	13,984,000	13,539,000

**NC21021 (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					
PR8480 Chief Engineer (Center) PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,697,000</u>
A011 TOTAL PAY		10			<u>3,682,000</u>
A011-1 TOTAL PAY OF OFFICERS		10			<u>3,682,000</u>
A01101 Total Basic Pay Of Officer		<u>10</u>			<u>3,682,000</u>
C040 Chief Engineer (BPS-20)		1			604,000
D214 Director Design (BPS-19)		1			538,000
S150 Superintending Engineer (BPS-19)		1			538,000
T010 Technical Officer (BPS-18)		1			402,000
A078 Assistant Design Engineer (BPS-17)		2			320,000
A834 Assistant Technical Officer (BPS-17)		1			320,000
A839 Administrative Officer(B&A) (BPS-17)		1			320,000
C038 Chief Draftsman (BPS-17)		1			320,000
S166 Superintendent (BPS-17)		1			320,000
A012 TOTAL ALLOWANCES					<u>5,015,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,013,000</u>
A01202 House Rent Allowance					364,000
A01203 Conveyance Allowance					107,000
A01217 Medical Allowance					90,000
A0122M Adhoc Releif Allowance 2016					400,000
A0122Y Ad-hoc Relief Allowance 2017					400,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					273,000
A0123G Ad-hoc Relief Allowance-2018					400,000
A0123P Ad-hoc Relief Allowance 2019					400,000
A01264 Technical Allowance					2,579,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</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					
PR8480 Chief Engineer (Center) PHE					
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>333,000</u>
A032 TOTAL COMMUNICATIONS					<u>33,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>50,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A036 TOTAL MOTOR VEHICLES					<u>10,000</u>
A03603 Registration					10,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>155,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL					<u>85,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>5,000</u>
001 Printing and publication					5,000
A03907 Advertising & Publicity					<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					
PR8480 Chief Engineer (Center) PHE					
001 Advertising and Publicity					20,000
A03970 Others					<u>10,000</u>
001 Others					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>103,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>80,000</u>
001 Hardware					80,000
A09203 I.T. Equipment					20,000
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>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					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					
PR8480 Chief Engineer (Center) PHE					
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>3,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Chief Engineer (Center) PHE					9,138,000

NC21021 (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					
PR8481 Director (Project/Lab) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,609,000</u>
A011 TOTAL PAY		4			<u>1,580,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,580,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,580,000</u>
D649 Director Labs/Projects (BPS-19)		1			538,000
D650 Deputy Director Labs/Projects (BPS-18)		1			402,000
A835 Assistant Director (Labs) (BPS-17)		1			320,000
A836 Assistant Director (Projects) (BPS-17)		1			320,000
A012 TOTAL ALLOWANCES					<u>2,029,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,027,000</u>
A01202 House Rent Allowance					141,000
A01203 Conveyance Allowance					43,000
A01217 Medical Allowance					36,000
A0122M Adhoc Releif Allowance 2016					158,000
A0122Y Ad-hoc Relief Allowance 2017					158,000
A0123G Ad-hoc Relief Allowance-2018					158,000
A0123P Ad-hoc Relief Allowance 2019					158,000
A01264 Technical Allowance					1,175,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>333,000</u>
A032 TOTAL COMMUNICATIONS					<u>33,000</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					
PR8481 Director (Project/Lab) Peshawar					
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>50,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A036 TOTAL MOTOR VEHICLES					<u>10,000</u>
A03603 Registration					10,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>155,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL					<u>85,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>5,000</u>
001 Printing and publication					5,000
A03907 Advertising & Publicity					<u>20,000</u>
001 Advertising and Publicity					20,000
A03970 Others					<u>10,000</u>
001 Others					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

**NC21021 (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					
PR8481 Director (Project/Lab) Peshawar					
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>103,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>80,000</u>
001 Hardware					80,000
A09203 I.T. Equipment					20,000
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>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130 TOTAL TRANSPORT					<u>1,000</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					
PR8481 Director (Project/Lab) Peshawar					
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Director (Project/Lab) Peshawar					4,050,000

**NC21021 (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					
PR8482 XEN Peshawar-II PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,627,000</u>
A011 TOTAL PAY		4			<u>1,362,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,362,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,362,000</u>
E041 Executive Engineer (BPS-18)		1			402,000
D201 Divisional Accounts Officer (BPS-17)		1			320,000
S135 Sub Divisional Officer (BPS-17)		2			640,000
A012 TOTAL ALLOWANCES					<u>1,265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,263,000</u>
A01202 House Rent Allowance					88,000
A01203 Conveyance Allowance					32,000
A01217 Medical Allowance					27,000
A0121Q Audit and Accounts Allowance					59,000
A0122M Adhoc Releif Allowance 2016					105,000
A0122Y Ad-hoc Relief Allowance 2017					105,000
A01233 Unattractive Area Allowance					<u>18,000</u>
001 Unattractive Area Allowance					18,000
A0123G Ad-hoc Relief Allowance-2018					105,000
A0123P Ad-hoc Relief Allowance 2019					105,000
A01264 Technical Allowance					619,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>333,000</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					
PR8482 XEN Peshawar-II PHE					
A032 TOTAL COMMUNICATIONS					<u>33,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>50,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A036 TOTAL MOTOR VEHICLES					<u>10,000</u>
A03603 Registration					10,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>155,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL					<u>85,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>5,000</u>
001 Printing and publication					5,000
A03907 Advertising & Publicity					<u>20,000</u>
001 Advertising and Publicity					20,000
A03970 Others					<u>10,000</u>
001 Others					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</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					
PR8482 XEN Peshawar-II PHE					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>103,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>80,000</u>
001 Hardware					80,000
A09203 I.T. Equipment					20,000
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>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					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					
PR8482 XEN Peshawar-II PHE					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>23,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>20,000</u>
A13370 Others					<u>20,000</u>
001 Others					20,000
XEN Peshawar-II PHE					<u>3,088,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	162	5,051,991,000	5,911,557,000	201,318,000	10,083,721,000	10,285,039,000
TOTAL	162	5,051,991,000	5,911,557,000	201,318,000	10,083,721,000	10,285,039,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

	Rs	0
Charged:		0
Voted:		10,285,039,000
Total:		10,285,039,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	3,551,991,000	4,411,557,000	4,315,039,000
062206 ADMINISTRATION	1,500,000,000	1,500,000,000	5,970,000,000
TOTAL	5,051,991,000	5,911,557,000	10,285,039,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD5201	WSSC Abbottabad			360,000,000
AD7021	Assistant Director LG&RD Abbottabad	1,865,000	1,835,000	1,000,000
BD7020	Assistant Director LG&RD Buner	1,865,000	2,220,000	1,160,000
BM7020	Assistant Director LG&RD Battagram	1,865,000	2,115,000	1,454,000
BU5281	WSSC Bannu			240,000,000
BU7022	Assistant Director LG&RD Bannu	1,865,000	1,260,000	1,166,000
CA7022	Asstt: Director LG&RD Charsadda	1,865,000	2,260,000	1,247,000
CL7025	Assistant Director LG&RD, Chitral	1,865,000	2,425,000	1,282,000
DA7024	Assistant Director LG&RD, Dir Lower	1,865,000	1,130,000	1,095,000
DI5311	WSSC Dera Ismail Khan			120,000,000
DI7025	Assistant Director LG&RD, D.I.Khan	1,865,000	1,040,000	1,164,000
DP7024	Assistant Director LG&RD Dir Upper	1,865,000	2,025,000	1,196,000
HG7021	Assistant Director LG&RD , Hangu	1,865,000	1,736,000	1,138,000
HR7020	Assistant Director LG&RD , Haripur	1,865,000	2,665,000	932,000
KD7018	Assistant Director LG&RD , Kohistan	1,865,000	2,235,000	1,488,000
KK7021	Assistant Director LG&RD , Karak	1,865,000	2,642,000	1,879,000
KT5301	WSSC Kohat			300,000,000

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LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KT7025	Assistant Director LG&RD , Kohat	1,865,000	2,235,000	1,366,000
LK7019	Assistant Director LG&RD , Lakki Marwat	1,865,000	1,690,000	1,023,000
MA7025	Assistant Director LG&RD , Mansehra	1,865,000	2,360,000	1,269,000
MD7023	Assistant Director LG&RD , Malakand	1,865,000	2,045,000	1,331,000
MR5631	WSSC Mardan			240,000,000
MR7024	Assistant Director LG&RD , Mardan	1,865,000	1,865,000	1,454,000
NR7020	Assistant Director LG&RD , Nowshera	1,865,000	1,770,000	1,270,000
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa	51,744,000	61,516,000	42,592,000
PR5723	Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar	8,923,000	8,703,000	4,458,000
PR7032	Assistant Director LGE&RD , Peshawar	1,865,000	2,485,000	1,056,000
SH7019	Assistant Director LGE&RD , Shangla	1,865,000	2,225,000	1,495,000
SU7023	Assistant Director LGE&RD , Swabi	1,865,000	2,160,000	1,018,000
SW5236	WSSC Swat			160,000,000
SW7024	Assistant Director LGE&RD , Swat	1,865,000	2,185,000	1,421,000
TG7020	Assistant Director LGE&RD , Tor Ghar	1,865,000	2,015,000	1,256,000
TK7017	Assistant Director LGE&RD , Tank	1,865,000	2,885,000	1,814,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4035	Secretary LGE&RD Department	3,421,109,000	4,263,020,000	2,792,913,000
PR4036	Rural Works (Pakistan Academy)	18,460,000	18,460,000	18,460,000
PR4827	Lump Sum Allocation	1,500,000,000	1,500,000,000	5,970,000,000
CU4021	Assistant Director LG & RD Chitral Upper		2,845,000	1,672,000
KO4031	Assistant Director LG & RD Kohistan Lowe	2,565,000	2,785,000	1,313,000
PA4013	Assistant Director LG & RD Kolai Pallas	2,565,000	2,720,000	1,657,000
TOTAL		5,051,991,000	5,911,557,000	10,285,039,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>164,728,000</u>	<u>167,840,000</u>	<u>201,318,000</u>
A011	PAY	<u>62,468,000</u>	<u>63,677,000</u>	<u>54,330,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>48,157,000</u>	<u>49,892,000</u>	<u>42,511,000</u>
A01101	Basic Pay Of Officer	47,729,000	49,236,000	42,179,000
A01102	Personal pay	237,000	449,000	203,000
A01103	Special Pay	111,000	147,000	89,000
A01105	Qualification Pay	80,000	60,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14,311,000</u>	<u>13,785,000</u>	<u>11,819,000</u>
A01151	Basic Pay Other Staff	14,229,000	13,785,000	11,819,000
A01152	Personal pay	82,000		
A012	ALLOWANCES	<u>102,260,000</u>	<u>104,163,000</u>	<u>146,988,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>88,230,000</u>	<u>88,663,000</u>	<u>133,099,000</u>
A01201	Senior Post Allowance	50,000	20,000	13,000
A01202	House Rent Allowance	14,693,000	11,017,000	5,051,000
A01203	Conveyance Allowance	9,053,000	6,995,000	4,824,000
A01204	Sumptuary Allowance	3,240,000	3,051,000	3,360,000
A01207	Washing Allowance	61,000	46,000	50,000
A01208	Dress Allowance	46,000	27,000	26,000
A0120D	Integrated Allowance	101,000	169,000	148,000
A0120E	Housing Subsidy Allowance	4,047,000	4,089,000	3,286,000
A0120N	Special allowances @ 30% of basic pay for Secretar	8,043,000	10,300,000	9,991,000
A01216	Qualification Allowance	31,000	120,000	
A01217	Medical Allowance	5,885,000	4,697,000	3,076,000
A0121Q	Audit and Accounts Allowance	80,000	212,000	213,000
A0121T	Adhoc Relief Allowance 2013	3,983,000	1,904,000	1,041,000
A0121Z	Adhoc Relief Allowance-2014	1,622,000	748,000	
A01224	Entertainment Allowance	311,000	50,000	28,000
A01226	Computer Allowance	224,000	206,000	200,000
A01228	Orderly Allowance	360,000	168,000	131,000
A01229	Special compensatory allowance	30,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015	3,784,000	2,207,000	691,000
A0122M	Adhoc Relieif Allowance 2016	6,309,000	5,179,000	3,875,000
A0122N	Special Conveyance Allowance to Disbalded Employees	50,000	50,000	61,000
A0122Y	Ad-hoc Relief Allowance 2017	6,325,000	6,400,000	5,266,000
A01233	Unattractive Area Allowance	25,000	16,000	15,000

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LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation Allowance	110,000	537,000	552,000
A01238	Charge allowance	105,000	105,000	48,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	12,500,000	17,201,000	9,959,000
A0123G	Ad-hoc Relief Allowance-2018	6,402,000	6,087,000	5,307,000
A0123P	Ad-hoc Relief Allowance 2019		3,553,000	3,326,000
A01241	Utility allowance for electricity	500,000	720,000	213,000
A01250	Incentive Allowance	260,000	179,000	50,000
A01264	Technical Allowance		2,500,000	2,159,000
A01270	Other		90,000	70,119,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>14,030,000</u>	<u>15,500,000</u>	<u>13,889,000</u>
A01271	Overtime Allowance	200,000	288,000	295,000
A01273	Honoraria	2,010,000	2,821,000	3,000
A01274	Medical Charges	900,000	601,000	148,000
A01277	Contingent Paid Staff	9,720,000	11,580,000	13,440,000
A01278	Leave Salary	1,200,000	210,000	3,000
A03	TOTAL OPERATING EXPENSES	<u>1,562,012,000</u>	<u>1,578,674,000</u>	<u>5,950,322,000</u>
A032	COMMUNICATIONS	<u>5,360,000</u>	<u>5,267,000</u>	<u>3,906,000</u>
A03201	Postage and Telegraph	790,000	680,000	224,000
A03202	Telephone and Trunk Call	4,570,000	4,587,000	3,682,000
A033	UTILITIES	<u>6,742,000</u>	<u>8,805,000</u>	<u>5,873,000</u>
A03301	Gas	2,129,000	2,129,000	903,000
A03303	Electricity	4,400,000	6,350,000	4,967,000
A03304	Hot and Cold Weather Charges	213,000	326,000	3,000
A034	OCCUPANCY COSTS	<u>300,000</u>	<u>260,000</u>	<u>261,000</u>
A03402	Rent for Office Building	300,000	260,000	261,000
A036	MOTOR VEHICLES	<u>205,000</u>	<u>735,000</u>	<u>672,000</u>
A03603	Registration	205,000	735,000	672,000
A038	TRAVEL & TRANSPORTATION	<u>12,432,000</u>	<u>25,531,000</u>	<u>10,995,000</u>
A03801	Training - domestic	100,000	3,000,000	1,000
A03805	Travelling Allowance	2,550,000	4,250,000	2,501,000
A03806	Transportation of Goods	100,000	10,000	1,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,100,000	17,149,000	8,434,000
A03808	Conveyance Charges	560,000	1,060,000	54,000
A03809	CNG Charges (Govt)	11,000	51,000	3,000
A03821	Training - domestic	11,000	11,000	1,000
A039	GENERAL	<u>1,536,973,000</u>	<u>1,538,076,000</u>	<u>5,928,615,000</u>
A03901	Stationery	5,727,000	5,457,000	2,777,000
A03902	Printing and Publication	3,500,000	4,008,000	2,109,000
A03905	Newspapers Periodicals and Books	1,816,000	1,466,000	1,622,000
A03906	Uniforms and Protective Clothing	395,000	360,000	302,000
A03907	Advertising & Publicity	3,610,000	3,215,000	1,008,000
A03913	Contribution & subscription	18,460,000	18,460,000	18,460,000
A03917	Law Charges	110,000	110,000	14,000
A03919	Payments to Other for Service Rendered	30,000	30,000	1,000
A03970	Others	1,503,325,000	1,504,970,000	5,902,322,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,500,000</u>	<u>3,556,000</u>	<u>3,840,000</u>
A041	PENSION	<u>2,500,000</u>	<u>3,556,000</u>	<u>3,840,000</u>
A04114	Superannuation Encashment of L.P.R	2,500,000	3,556,000	3,840,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,302,000,000</u>	<u>4,135,130,000</u>	<u>4,122,440,000</u>
A052	GRANTS-DOMESTIC	<u>3,302,000,000</u>	<u>4,135,130,000</u>	<u>4,122,440,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000	3,400,000	2,440,000
A05270	To Others	3,300,000,000	4,131,730,000	4,120,000,000
A06	TOTAL TRANSFERS	<u>5,800,000</u>	<u>6,010,000</u>	<u>1,154,000</u>
A063	ENTERTAINMENT & GIFTS	<u>5,800,000</u>	<u>6,010,000</u>	<u>1,154,000</u>
A06301	Entertainments & Gifts	5,800,000	6,010,000	1,154,000
A09	TOTAL PHYSICAL ASSETS	<u>3,195,000</u>	<u>6,680,000</u>	<u>266,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A092	COMPUTER EQUIPMENT	<u>450,000</u>	<u>200,000</u>	<u>1,000</u>
A09201	Hardware	450,000	200,000	1,000
A095	PURCHASE OF TRANSPORT	<u>200,000</u>	<u>2,070,000</u>	<u>3,000</u>
A09501	Transport	200,000	2,070,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,550,000</u>	<u>2,465,000</u>	<u>252,000</u>
A09601	Plant and Machinery	1,550,000	2,465,000	252,000
A097	PURCHASE FURNITURE & FIXTURE	<u>995,000</u>	<u>1,945,000</u>	<u>10,000</u>
A09701	Furniture and fixtures	995,000	1,945,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>11,756,000</u>	<u>13,667,000</u>	<u>5,699,000</u>
A130	TRANSPORT	<u>7,670,000</u>	<u>7,945,000</u>	<u>3,956,000</u>
A13001	Transport	7,670,000	7,945,000	3,956,000
A131	MACHINERY AND EQUIPMENT	<u>2,615,000</u>	<u>2,955,000</u>	<u>1,126,000</u>
A13101	Machinery and Equipment	2,615,000	2,955,000	1,126,000
A132	FURNITURE AND FIXTURE	<u>1,471,000</u>	<u>2,767,000</u>	<u>617,000</u>
A13201	Furniture and Fixture	1,471,000	2,767,000	617,000
NET TOTAL		5,051,991,000	5,911,557,000	10,285,039,000

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LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	41			41	5,845,000
04	3			3	265,000
06	12			12	1,410,000
07	2			2	448,000
11	8			8	1,305,000
12	1			1	294,000
14	11			11	2,252,000
16	37			37	12,162,000
17	26			26	12,795,000
18	12			12	8,408,000
19	6			6	4,930,000
20	3			3	3,884,000
TOTAL	162			162	53,998,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
AD5201 WSSC Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>360,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>360,000,000</u>
A05270 To Others					<u>360,000,000</u>
001 To Others					360,000,000
WSSC Abbottabad					360,000,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
AD7021 Assistant Director LG&RD Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>480,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	480,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>619,000</u>	<u>277,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>62,000</u>	<u>23,000</u>
A03202 Telephone and Trunk Call			100,000	62,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>307,000</u>	<u>131,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>307,000</u>	<u>131,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	307,000	131,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>250,000</u>	<u>123,000</u>
A03901 Stationery			<u>150,000</u>	<u>10,000</u>	<u>1,000</u>
001 Stationery			150,000	10,000	1,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>9,000</u>
001 Printing and publication			100,000	100,000	9,000
A03905 Newspapers Periodicals and Books			60,000	60,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
001 Advertising and Publicity			100,000	50,000	2,000
A03970 Others			<u>100,000</u>	<u>30,000</u>	<u>11,000</u>
001 Others			100,000	30,000	11,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
AD7021 Assistant Director LG&RD Abbottabad					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001 Entertainment & Gifts				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>516,000</u>	<u>122,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>200,000</u>	<u>113,000</u>
A13001 Transport			<u>250,000</u>	<u>200,000</u>	<u>113,000</u>
001 Transport			250,000	200,000	113,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>2,000</u>
001 Machinery and Equipment			75,000	75,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>241,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			50,000	241,000	7,000
Assistant Director LG&RD Abbottabad			1,865,000	1,835,000	1,000,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BD7020 Assistant Director LG&RD Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>360,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>360,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>80,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	80,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>280,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	280,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>1,060,000</u>	<u>335,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>300,000</u>	<u>130,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	130,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>660,000</u>	<u>185,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>64,000</u>
001 Stationery			150,000	150,000	64,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>36,000</u>
001 Printing and publication			100,000	100,000	36,000
A03905 Newspapers Periodicals and Books			60,000	60,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
001 Advertising and Publicity			100,000	50,000	2,000
A03970 Others			<u>100,000</u>	<u>300,000</u>	<u>77,000</u>
001 Others			100,000	300,000	77,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>350,000</u>	<u>34,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BD7020 Assistant Director LG&RD Buner					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>350,000</u>	<u>34,000</u>
A06301 Entertainments & Gifts			200,000	350,000	34,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>450,000</u>	<u>191,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>350,000</u>	<u>182,000</u>
A13001 Transport			<u>250,000</u>	<u>350,000</u>	<u>182,000</u>
001 Transport			250,000	350,000	182,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>50,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>50,000</u>	<u>7,000</u>
001 Machinery and Equipment			75,000	50,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			50,000	50,000	2,000
Assistant Director LG&RD Buner			1,865,000	2,220,000	1,160,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BM7020 Assistant Director LG&RD Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>480,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	480,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>940,000</u>	<u>569,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>75,000</u>	<u>18,000</u>
A03202 Telephone and Trunk Call			100,000	75,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>450,000</u>	<u>301,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>450,000</u>	<u>301,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	301,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>415,000</u>	<u>250,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>46,000</u>
001 Stationery			150,000	150,000	46,000
A03902 Printing and Publication			<u>100,000</u>	<u>60,000</u>	<u>29,000</u>
001 Printing and publication			100,000	60,000	29,000
A03905 Newspapers Periodicals and Books			60,000	45,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>60,000</u>	<u>2,000</u>
001 Advertising and Publicity			100,000	60,000	2,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>73,000</u>
001 Others			100,000	100,000	73,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>87,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BM7020 Assistant Director LG&RD Battagram					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>87,000</u>
A06301 Entertainments & Gifts			200,000	200,000	87,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>198,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>176,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>176,000</u>
001 Transport			250,000	250,000	176,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>11,000</u>
001 Machinery and Equipment			75,000	75,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			50,000	50,000	11,000
Assistant Director LG&RD Battagram			1,865,000	2,115,000	1,454,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BU5281	WSSC Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>240,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>240,000,000</u>
A05270	To Others				<u>240,000,000</u>
001	To Others				240,000,000
WSSC Bannu					240,000,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BU7022 Assistant Director LG&RD Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>330,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>330,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>210,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	210,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>480,000</u>	<u>556,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>50,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			100,000	50,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000	1,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>330,000</u>	<u>355,000</u>
A03901 Stationery			<u>150,000</u>	<u>80,000</u>	<u>150,000</u>
001 Stationery			150,000	80,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and publication			100,000	50,000	100,000
A03905 Newspapers Periodicals and Books			60,000	40,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>60,000</u>	<u>2,000</u>
001 Advertising and Publicity			100,000	60,000	2,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Others			100,000	100,000	3,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BU7022 Assistant Director LG&RD Bannu					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			200,000	100,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery				100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>200,000</u>	<u>7,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>100,000</u>	<u>3,000</u>
A13001 Transport			<u>250,000</u>	<u>100,000</u>	<u>3,000</u>
001 Transport			250,000	100,000	3,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>50,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>50,000</u>	<u>2,000</u>
001 Machinery and Equipment			75,000	50,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			50,000	50,000	2,000
Assistant Director LG&RD Bannu			1,865,000	1,260,000	1,166,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CA7022 Asstt: Director LG&RD Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>480,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	480,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>1,110,000</u>	<u>539,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>5,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>450,000</u>	<u>313,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>450,000</u>	<u>313,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	313,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>560,000</u>	<u>221,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>49,000</u>
001 Stationery			150,000	150,000	49,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>21,000</u>
001 Printing and publication			100,000	100,000	21,000
A03905 Newspapers Periodicals and Books			60,000	60,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Advertising and Publicity			100,000	100,000	3,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>48,000</u>
001 Others			100,000	150,000	48,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>250,000</u>	<u>75,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CA7022 Asstt: Director LG&RD Charsadda					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>75,000</u>
A06301 Entertainments & Gifts			200,000	250,000	75,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>300,000</u>	<u>33,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>150,000</u>	<u>29,000</u>
A13001 Transport			<u>250,000</u>	<u>150,000</u>	<u>29,000</u>
001 Transport			250,000	150,000	29,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>2,000</u>
001 Machinery and Equipment			75,000	75,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>75,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			50,000	75,000	2,000
Asstt: Director LG&RD Charsadda			1,865,000	2,260,000	1,247,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CL7025 Assistant Director LG&RD, Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>480,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	480,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>920,000</u>	<u>447,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>20,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			100,000	20,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>490,000</u>	<u>134,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>490,000</u>	<u>134,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	490,000	134,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>410,000</u>	<u>113,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>57,000</u>
001 Stationery			150,000	150,000	57,000
A03902 Printing and Publication			<u>100,000</u>	<u>30,000</u>	<u>23,000</u>
001 Printing and publication			100,000	30,000	23,000
A03905 Newspapers Periodicals and Books			60,000	20,000	3,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>60,000</u>	<u>2,000</u>
001 Advertising and Publicity			100,000	60,000	2,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>28,000</u>
001 Others			100,000	150,000	28,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>21,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CL7025 Assistant Director LG&RD, Chitral					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>21,000</u>
A06301 Entertainments & Gifts			200,000	200,000	21,000
A09 TOTAL PHYSICAL ASSETS				<u>230,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>80,000</u>	<u>1,000</u>
A09601 Plant and Machinery				80,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture				150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>475,000</u>	<u>212,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>350,000</u>	<u>179,000</u>
A13001 Transport			<u>250,000</u>	<u>350,000</u>	<u>179,000</u>
001 Transport			250,000	350,000	179,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>31,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>31,000</u>
001 Machinery and Equipment			75,000	75,000	31,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			50,000	50,000	2,000
Assistant Director LG&RD, Chitral			1,865,000	2,425,000	1,282,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DA7024 Assistant Director LG&RD, Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>250,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>250,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>50,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	50,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>200,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	200,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>530,000</u>	<u>470,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>40,000</u>	<u>13,000</u>
A03202 Telephone and Trunk Call			100,000	40,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>180,000</u>	<u>38,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>180,000</u>	<u>38,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	180,000	38,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>310,000</u>	<u>419,000</u>
A03901 Stationery			<u>150,000</u>	<u>70,000</u>	<u>150,000</u>
001 Stationery			150,000	70,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001 Printing and publication			100,000	80,000	100,000
A03905 Newspapers Periodicals and Books			60,000	45,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>40,000</u>	<u>13,000</u>
001 Advertising and Publicity			100,000	40,000	13,000
A03970 Others			<u>100,000</u>	<u>75,000</u>	<u>56,000</u>
001 Others			100,000	75,000	56,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DA7024 Assistant Director LG&RD, Dir Lower					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			200,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>250,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>100,000</u>	<u>19,000</u>
A13001 Transport			<u>250,000</u>	<u>100,000</u>	<u>19,000</u>
001 Transport			250,000	100,000	19,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>50,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>50,000</u>	<u>2,000</u>
001 Machinery and Equipment			75,000	50,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			50,000	100,000	3,000
Assistant Director LG&RD, Dir Lower			1,865,000	1,130,000	1,095,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DI5311 WSSC Dera Ismail Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>120,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>120,000,000</u>
A05270 To Others					<u>120,000,000</u>
001 To Others					120,000,000
WSSC Dera Ismail Khan					120,000,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DI7025 Assistant Director LG&RD, D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>260,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>260,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>50,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	50,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>210,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	210,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>480,000</u>	<u>556,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>50,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			100,000	50,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000	1,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>330,000</u>	<u>355,000</u>
A03901 Stationery			<u>150,000</u>	<u>80,000</u>	<u>150,000</u>
001 Stationery			150,000	80,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and publication			100,000	50,000	100,000
A03905 Newspapers Periodicals and Books			60,000	40,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>60,000</u>	<u>2,000</u>
001 Advertising and Publicity			100,000	60,000	2,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Others			100,000	100,000	3,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DI7025 Assistant Director LG&RD, D.I.Khan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			200,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>200,000</u>	<u>7,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>100,000</u>	<u>3,000</u>
A13001 Transport			<u>250,000</u>	<u>100,000</u>	<u>3,000</u>
001 Transport			250,000	100,000	3,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>50,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>50,000</u>	<u>2,000</u>
001 Machinery and Equipment			75,000	50,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			50,000	50,000	2,000
Assistant Director LG&RD, D.I.Khan			1,865,000	1,040,000	1,164,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DP7024 Assistant Director LG&RD Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>360,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>360,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>240,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	240,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>1,060,000</u>	<u>405,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>18,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>450,000</u>	<u>240,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>450,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	240,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>510,000</u>	<u>147,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>30,000</u>
001 Stationery			150,000	150,000	30,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>34,000</u>
001 Printing and publication			100,000	100,000	34,000
A03905 Newspapers Periodicals and Books			60,000	40,000	4,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Advertising and Publicity			100,000	100,000	3,000
A03970 Others			<u>100,000</u>	<u>120,000</u>	<u>76,000</u>
001 Others			100,000	120,000	76,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>48,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DP7024 Assistant Director LG&RD Dir Upper					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>48,000</u>
A06301 Entertainments & Gifts			200,000	200,000	48,000
A09 TOTAL PHYSICAL ASSETS				<u>130,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>80,000</u>	<u>1,000</u>
A09601 Plant and Machinery				80,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>275,000</u>	<u>141,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>250,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			250,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>34,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>34,000</u>
001 Machinery and Equipment			75,000	75,000	34,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			50,000	50,000	7,000
Assistant Director LG&RD Dir Upper			1,865,000	2,025,000	1,196,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HG7021 Assistant Director LG&RD , Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>201,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>201,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>1,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	1,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>200,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	200,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>960,000</u>	<u>327,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>350,000</u>	<u>112,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>350,000</u>	<u>112,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	112,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>510,000</u>	<u>185,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>56,000</u>
001 Stationery			150,000	150,000	56,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>56,000</u>
001 Printing and publication			100,000	100,000	56,000
A03905 Newspapers Periodicals and Books			60,000	60,000	14,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Advertising and Publicity			100,000	100,000	3,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>56,000</u>
001 Others			100,000	100,000	56,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>32,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HG7021 Assistant Director LG&RD , Hangu					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>32,000</u>
A06301 Entertainments & Gifts			200,000	200,000	32,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>179,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>120,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>120,000</u>
001 Transport			250,000	250,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>35,000</u>
001 Machinery and Equipment			75,000	75,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			50,000	50,000	24,000
Assistant Director LG&RD , Hangu			1,865,000	1,736,000	1,138,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HR7020 Assistant Director LG&RD , Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>480,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	480,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>960,000</u>	<u>213,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>50,000</u>	<u>21,000</u>
A03202 Telephone and Trunk Call			100,000	50,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>470,000</u>	<u>36,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>470,000</u>	<u>36,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	470,000	36,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>440,000</u>	<u>156,000</u>
A03901 Stationery			<u>150,000</u>	<u>100,000</u>	<u>24,000</u>
001 Stationery			150,000	100,000	24,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	30,000	12,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
001 Advertising and Publicity			100,000	50,000	2,000
A03970 Others			<u>100,000</u>	<u>160,000</u>	<u>18,000</u>
001 Others			100,000	160,000	18,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>4,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HR7020 Assistant Director LG&RD , Haripur					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>4,000</u>
A06301 Entertainments & Gifts			200,000	200,000	4,000
A09 TOTAL PHYSICAL ASSETS				<u>205,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>105,000</u>	<u>1,000</u>
A09601 Plant and Machinery				105,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>700,000</u>	<u>113,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>600,000</u>	<u>105,000</u>
A13001 Transport			<u>250,000</u>	<u>600,000</u>	<u>105,000</u>
001 Transport			250,000	600,000	105,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>50,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>50,000</u>	<u>6,000</u>
001 Machinery and Equipment			75,000	50,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			50,000	50,000	2,000
Assistant Director LG&RD , Haripur			1,865,000	2,665,000	932,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KD7018 Assistant Director LG&RD , Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>480,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	480,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>1,060,000</u>	<u>597,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>450,000</u>	<u>135,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>450,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	135,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>510,000</u>	<u>262,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>90,000</u>
001 Stationery			150,000	150,000	90,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			100,000	100,000	60,000
A03905 Newspapers Periodicals and Books			60,000	60,000	38,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
001 Advertising and Publicity			100,000	50,000	2,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>72,000</u>
001 Others			100,000	150,000	72,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>75,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KD7018 Assistant Director LG&RD , Kohistan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>75,000</u>
A06301 Entertainments & Gifts			200,000	200,000	75,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>216,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>173,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>173,000</u>
001 Transport			250,000	250,000	173,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>19,000</u>
001 Machinery and Equipment			75,000	75,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			50,000	50,000	24,000
Assistant Director LG&RD , Kohistan			1,865,000	2,235,000	1,488,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KK7021 Assistant Director LG&RD , Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>750,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>750,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>630,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	630,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>1,192,000</u>	<u>816,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>59,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	59,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>432,000</u>	<u>261,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>432,000</u>	<u>261,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	432,000	261,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>660,000</u>	<u>496,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
001 Stationery			150,000	150,000	113,000
A03902 Printing and Publication			<u>100,000</u>	<u>140,000</u>	<u>105,000</u>
001 Printing and publication			100,000	140,000	105,000
A03905 Newspapers Periodicals and Books			60,000	60,000	45,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>140,000</u>	<u>105,000</u>
001 Advertising and Publicity			100,000	140,000	105,000
A03970 Others			<u>100,000</u>	<u>170,000</u>	<u>128,000</u>
001 Others			100,000	170,000	128,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>250,000</u>	<u>125,000</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KK7021 Assistant Director LG&RD , Karak					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>125,000</u>
A06301 Entertainments & Gifts			200,000	250,000	125,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>450,000</u>	<u>338,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
001 Transport			250,000	250,000	188,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>100,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>100,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	100,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			50,000	100,000	75,000
Assistant Director LG&RD , Karak			1,865,000	2,642,000	1,879,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KT5301	WSSC Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>300,000,000</u>
A05270	To Others				<u>300,000,000</u>
001	To Others				300,000,000
WSSC Kohat					300,000,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT7025 Assistant Director LG&RD , Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>480,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	480,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>1,060,000</u>	<u>555,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>34,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	34,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>450,000</u>	<u>221,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>450,000</u>	<u>221,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	221,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>510,000</u>	<u>300,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>90,000</u>
001 Stationery			150,000	150,000	90,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>57,000</u>
001 Printing and publication			100,000	100,000	57,000
A03905 Newspapers Periodicals and Books			60,000	60,000	29,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Advertising and Publicity			100,000	100,000	75,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>49,000</u>
001 Others			100,000	100,000	49,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT7025 Assistant Director LG&RD , Kohat					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			200,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>122,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>122,000</u>
001 Transport			250,000	250,000	122,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>56,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>56,000</u>
001 Machinery and Equipment			75,000	75,000	56,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			50,000	50,000	32,000
Assistant Director LG&RD , Kohat			1,865,000	2,235,000	1,366,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LK7019 Assistant Director LG&RD , Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>250,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>250,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>70,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	70,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>180,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	180,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>840,000</u>	<u>411,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>30,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			100,000	30,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>300,000</u>	<u>4,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>4,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	4,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>510,000</u>	<u>207,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Stationery			150,000	150,000	1,000
A03902 Printing and Publication			<u>100,000</u>	<u>140,000</u>	<u>1,000</u>
001 Printing and publication			100,000	140,000	1,000
A03905 Newspapers Periodicals and Books			60,000	30,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	20,000	100,000
A03970 Others			<u>100,000</u>	<u>170,000</u>	<u>5,000</u>
001 Others			100,000	170,000	5,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>250,000</u>	<u>1,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LK7019 Assistant Director LG&RD , Lakki Marwat					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			200,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>350,000</u>	<u>11,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>150,000</u>	<u>5,000</u>
A13001 Transport			<u>250,000</u>	<u>150,000</u>	<u>5,000</u>
001 Transport			250,000	150,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>100,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>100,000</u>	<u>3,000</u>
001 Machinery and Equipment			75,000	100,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			50,000	100,000	3,000
Assistant Director LG&RD , Lakki Marwat			1,865,000	1,690,000	1,023,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MA7025 Assistant Director LG&RD , Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>480,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	480,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>1,060,000</u>	<u>381,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>80,000</u>	<u>36,000</u>
A03202 Telephone and Trunk Call			100,000	80,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>490,000</u>	<u>124,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>490,000</u>	<u>124,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	490,000	124,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>490,000</u>	<u>221,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>49,000</u>
001 Stationery			150,000	150,000	49,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	40,000	11,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Advertising and Publicity			100,000	100,000	3,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>58,000</u>
001 Others			100,000	100,000	58,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>75,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MA7025 Assistant Director LG&RD , Mansehra					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>75,000</u>
A06301 Entertainments & Gifts			200,000	200,000	75,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>500,000</u>	<u>213,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>300,000</u>	<u>153,000</u>
A13001 Transport			<u>250,000</u>	<u>300,000</u>	<u>153,000</u>
001 Transport			250,000	300,000	153,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>100,000</u>	<u>34,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>100,000</u>	<u>34,000</u>
001 Machinery and Equipment			75,000	100,000	34,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			50,000	100,000	26,000
Assistant Director LG&RD , Mansehra			1,865,000	2,360,000	1,269,000

NC21022 (017)
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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MD7023 Assistant Director LG&RD , Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>480,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	480,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>920,000</u>	<u>599,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>50,000</u>	<u>19,000</u>
A03202 Telephone and Trunk Call			100,000	50,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>500,000</u>	<u>294,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>500,000</u>	<u>294,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	294,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>370,000</u>	<u>286,000</u>
A03901 Stationery			<u>150,000</u>	<u>100,000</u>	<u>42,000</u>
001 Stationery			150,000	100,000	42,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and publication			100,000	50,000	100,000
A03905 Newspapers Periodicals and Books			60,000	50,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>70,000</u>	<u>21,000</u>
001 Advertising and Publicity			100,000	70,000	21,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>23,000</u>
001 Others			100,000	100,000	23,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>25,000</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MD7023 Assistant Director LG&RD , Malakand					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>25,000</u>
A06301 Entertainments & Gifts			200,000	200,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>325,000</u>	<u>107,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>200,000</u>	<u>95,000</u>
A13001 Transport			<u>250,000</u>	<u>200,000</u>	<u>95,000</u>
001 Transport			250,000	200,000	95,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>10,000</u>
001 Machinery and Equipment			75,000	75,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			50,000	50,000	2,000
Assistant Director LG&RD , Malakand			1,865,000	2,045,000	1,331,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
MR5631	WSSC Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>240,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>240,000,000</u>
A05270	To Others				<u>240,000,000</u>
001	To Others				240,000,000
WSSC Mardan					240,000,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MR7024 Assistant Director LG&RD , Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>270,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>270,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>70,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	70,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>200,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	200,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>955,000</u>	<u>654,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>50,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			100,000	50,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>330,000</u>	<u>109,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>330,000</u>	<u>109,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	330,000	109,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>575,000</u>	<u>345,000</u>
A03901 Stationery			<u>150,000</u>	<u>170,000</u>	<u>90,000</u>
001 Stationery			150,000	170,000	90,000
A03902 Printing and Publication			<u>100,000</u>	<u>140,000</u>	<u>64,000</u>
001 Printing and publication			100,000	140,000	64,000
A03905 Newspapers Periodicals and Books			60,000	10,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>55,000</u>	<u>2,000</u>
001 Advertising and Publicity			100,000	55,000	2,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>89,000</u>
001 Others			100,000	200,000	89,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>250,000</u>	<u>65,000</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MR7024 Assistant Director LG&RD , Mardan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>65,000</u>
A06301 Entertainments & Gifts			200,000	250,000	65,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>390,000</u>	<u>135,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>150,000</u>	<u>40,000</u>
A13001 Transport			<u>250,000</u>	<u>150,000</u>	<u>40,000</u>
001 Transport			250,000	150,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>140,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>140,000</u>	<u>70,000</u>
001 Machinery and Equipment			75,000	140,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			50,000	100,000	25,000
Assistant Director LG&RD , Mardan			1,865,000	1,865,000	1,454,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
NR7020 Assistant Director LG&RD , Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>480,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	480,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>960,000</u>	<u>634,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>40,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			100,000	40,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>450,000</u>	<u>141,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>450,000</u>	<u>141,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	141,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>470,000</u>	<u>293,000</u>
A03901 Stationery			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			150,000	100,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>26,000</u>
001 Printing and publication			100,000	50,000	26,000
A03905 Newspapers Periodicals and Books			60,000	20,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>113,000</u>
001 Advertising and Publicity			100,000	200,000	113,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Others			100,000	100,000	3,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>10,000</u>	<u>1,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
NR7020 Assistant Director LG&RD , Nowshera					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>10,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			200,000	10,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>200,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>100,000</u>	<u>30,000</u>
A13001 Transport			<u>250,000</u>	<u>100,000</u>	<u>30,000</u>
001 Transport			250,000	100,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>50,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>50,000</u>	<u>3,000</u>
001 Machinery and Equipment			75,000	50,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			50,000	50,000	2,000
Assistant Director LG&RD , Nowshera			1,865,000	1,770,000	1,270,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,793,000</u>	<u>46,919,000</u>	<u>32,334,000</u>
A011 TOTAL PAY	45	45	<u>16,459,000</u>	<u>17,379,000</u>	<u>17,573,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>14,201,000</u>	<u>14,379,000</u>	<u>14,819,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>14,123,000</u>	<u>14,123,000</u>	<u>14,668,000</u>
D068 Director General (BPS-20)	1	1	1,313,000		1,354,000
D063 Director (BPS-19)	2	2	1,766,000		1,822,000
D154 Director Technical (BPS-19)	1	1	882,000		910,000
D028 Deputy Director (BPS-18)	4	4	3,448,000		3,554,000
D429 Deputy Director (Finance & Accounts) (BPS-18)	1	1	714,000		739,000
D467 Deputy Director Technical (BPS-18)	1	1	120,000		141,000
A007 Accounts Officer (BPS-17)	1	1	488,000		508,000
A079 Assistant Director (BPS-17)	6	6	1,866,000		1,976,000
A639 Assistant Director Technical (BPS-17)	1	1	572,000		592,000
A057 Assistant (BPS-16)	4	4	1,238,000		1,290,000
C082 Computer Operator (BPS-16)	4	4	1,238,000		1,290,000
S061 Senior Scale Stenographer (BPS-16)	1	1	478,000		492,000
A01102 Personal pay			78,000	250,000	141,000
A01105 Qualification Pay				6,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,258,000</u>	<u>3,000,000</u>	<u>2,754,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,258,000</u>	<u>3,000,000</u>	<u>2,754,000</u>
D105 Draftsman (BPS-12)	1	1	241,000		294,000
T029 Tracer (BPS-07)	1	1	188,000		229,000
D112 Driver (BPS-06)	5	5	460,000		568,000
C057 Chowkidar (BPS-03)	5	5	604,000		734,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMIN. & REGULATION						
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa						
N005	Naib Qasid	(BPS-03)	5	5	604,000		734,000
S162	Sweeper	(BPS-03)	1	1	161,000		195,000
A012	TOTAL ALLOWANCES				<u>26,334,000</u>	<u>29,540,000</u>	<u>14,761,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,614,000</u>	<u>26,620,000</u>	<u>14,644,000</u>
A01201	Senior Post Allowance					5,000	
A01202	House Rent Allowance			5,843,000	5,843,000		1,589,000
A01203	Conveyance Allowance			2,673,000	2,673,000		1,116,000
A01207	Washing Allowance			21,000	21,000		22,000
A01208	Dress Allowance			12,000	15,000		13,000
A0120D	Integrated Allowance					22,000	22,000
A0120E	Housing Subsidy Allowance			1,970,000	1,970,000		1,000,000
A0120N	Special allowances @ 30% of basic pay for Secretar					300,000	291,000
A01217	Medical Allowance			2,025,000	2,025,000		944,000
A0121T	Adhoc Relief Allowance 2013			1,361,000	1,361,000		354,000
A0121Z	Adhoc Relief Allowance-2014					5,000	
A01224	Entertainment Allowance			11,000	11,000		6,000
A01226	Computer Allowance			74,000	80,000		72,000
A0122C	Adhoc Relief Allowance - 2015			1,596,000	1,596,000		232,000
A0122M	Adhoc Relief Allowance 2016			1,789,000	1,789,000		1,246,000
A0122Y	Ad-hoc Relief Allowance 2017			1,996,000	1,996,000		1,706,000
A01233	Unattractive Area Allowance					15,000	15,000
A01238	Charge allowance			60,000	60,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)			2,500,000	1,500,000		1,066,000
A0123G	Ad-hoc Relief Allowance-2018			1,683,000	1,683,000		1,706,000
A0123P	Ad-hoc Relief Allowance 2019					1,150,000	1,085,000
A01264	Technical Allowance					2,500,000	2,159,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,720,000</u>	<u>2,920,000</u>	<u>117,000</u>
A01271	Overtime Allowance			120,000	120,000		114,000
A01273	Honoraria			1,800,000	2,600,000		1,000
A01274	Medical Charges			<u>300,000</u>	<u>100,000</u>		<u>1,000</u>
001	Medical Charges			300,000	100,000		1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A01278 Leave Salary			<u>500,000</u>	<u>100,000</u>	<u>1,000</u>
001 Leave Salary			500,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>5,615,000</u>	<u>7,805,000</u>	<u>4,097,000</u>
A032 TOTAL COMMUNICATIONS			<u>500,000</u>	<u>500,000</u>	<u>367,000</u>
A03201 Postage and Telegraph			200,000	100,000	200,000
A03202 Telephone and Trunk Call			300,000	400,000	167,000
A033 TOTAL UTILITIES			<u>530,000</u>	<u>1,350,000</u>	<u>923,000</u>
A03303 Electricity			<u>500,000</u>	<u>1,250,000</u>	<u>922,000</u>
001 Electricity			500,000	1,250,000	922,000
A03304 Hot and Cold Weather Charges			30,000	100,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>10,000</u>	<u>10,000</u>
A03402 Rent for Office Building			100,000	10,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>635,000</u>	<u>635,000</u>
A03603 Registration			150,000	635,000	635,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,302,000</u>	<u>4,212,000</u>	<u>1,751,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>472,000</u>
001 Travelling Allowance			1,200,000	1,200,000	472,000
A03806 Transportation of Goods			<u>100,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			100,000	10,000	1,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,268,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			1,500,000	2,000,000	1,268,000
A03808 Conveyance Charges			<u>500,000</u>	<u>1,000,000</u>	<u>8,000</u>
001 Conveyance Charges			500,000	1,000,000	8,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A03821 Training - domestic			1,000	1,000	1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa				
A039	TOTAL GENERAL		<u>1,033,000</u>	<u>1,098,000</u>	<u>411,000</u>
A03901	Stationery		<u>277,000</u>	<u>277,000</u>	<u>93,000</u>
001	Stationery		277,000	277,000	93,000
A03902	Printing and Publication		<u>200,000</u>	<u>300,000</u>	<u>89,000</u>
001	Printing and publication		200,000	300,000	89,000
A03905	Newspapers Periodicals and Books		36,000	36,000	26,000
A03906	Uniforms and Protective Clothing		85,000	50,000	85,000
A03907	Advertising & Publicity		<u>260,000</u>	<u>260,000</u>	<u>8,000</u>
001	Advertising and Publicity		260,000	260,000	8,000
A03970	Others		<u>175,000</u>	<u>175,000</u>	<u>110,000</u>
001	Others		175,000	175,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>3,256,000</u>	<u>3,516,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>3,256,000</u>	<u>3,516,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	3,256,000	3,516,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000	2,400,000
A06	TOTAL TRANSFERS		<u>200,000</u>	<u>200,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>200,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts		200,000	200,000	36,000
A09	TOTAL PHYSICAL ASSETS		<u>645,000</u>	<u>445,000</u>	<u>15,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A092 TOTAL COMPUTER EQUIPMENT			<u>450,000</u>	<u>200,000</u>	<u>1,000</u>
A09201 Hardware			<u>450,000</u>	<u>200,000</u>	<u>1,000</u>
001 Hardware			450,000	200,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09501 Transport			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Transport			100,000	100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>100,000</u>	<u>12,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>100,000</u>	<u>12,000</u>
001 Plant and Machinery			50,000	100,000	12,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>45,000</u>	<u>45,000</u>	<u>1,000</u>
001 Furniture & Fixture			45,000	45,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>491,000</u>	<u>491,000</u>	<u>194,000</u>
A130 TOTAL TRANSPORT			<u>340,000</u>	<u>340,000</u>	<u>132,000</u>
A13001 Transport			<u>340,000</u>	<u>340,000</u>	<u>132,000</u>
001 Transport			340,000	340,000	132,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>61,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>61,000</u>
001 Machinery and Equipment			150,000	150,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
Director General Local Govt & Rural Development Khyber Pakhtunkhwa			51,744,000	61,516,000	42,592,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5723 Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,295,000</u>	<u>4,419,000</u>	<u>3,800,000</u>
A011 TOTAL PAY	13	13	<u>4,263,000</u>	<u>2,446,000</u>	<u>2,273,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,640,000</u>	<u>1,361,000</u>	<u>1,283,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,640,000</u>	<u>1,321,000</u>	<u>1,233,000</u>
S014 Secretary (BPS-18)	1	1	736,000		340,000
D497 Delimitation Officer (BPS-17)	1	1	464,000		218,000
S166 Superintendent (BPS-17)	1	1	476,000		223,000
A057 Assistant (BPS-16)	1	1	370,000		172,000
C082 Computer Operator (BPS-16)	2	2	594,000		280,000
A01102 Personal pay				40,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,623,000</u>	<u>1,085,000</u>	<u>990,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,582,000</u>	<u>1,085,000</u>	<u>990,000</u>
S035 Senior Clerk (BPS-14)	1	1	340,000		215,000
J013 Junior Clerk (BPS-11)	1	1	336,000		210,000
D112 Driver (BPS-06)	1	1	212,000		133,000
C057 Chowkidar (BPS-03)	1	1	162,000		101,000
N005 Naib Qasid (BPS-03)	2	2	322,000		201,000
S162 Sweeper (BPS-03)	1	1	210,000		130,000
A01152 Personal pay			41,000		
A012 TOTAL ALLOWANCES			<u>3,032,000</u>	<u>1,973,000</u>	<u>1,527,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,632,000</u>	<u>1,742,000</u>	<u>1,524,000</u>
A01202 House Rent Allowance			375,000	188,000	164,000
A01203 Conveyance Allowance			280,000	165,000	143,000
A01207 Washing Allowance			10,000	6,000	5,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR5723	Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar				
A01208	Dress Allowance		10,000	4,000	4,000
A0120D	Integrated Allowance		15,000	12,000	11,000
A0120E	Housing Subsidy Allowance		317,000	255,000	222,000
A01217	Medical Allowance		370,000	182,000	158,000
A0121T	Adhoc Relief Allowance 2013		100,000	43,000	38,000
A0122C	Adhoc Relief Allowance - 2015		100,000	30,000	26,000
A0122M	Adhoc Relief Allowance 2016		300,000	190,000	165,000
A0122Y	Ad-hoc Relief Allowance 2017		318,000	245,000	216,000
A0123G	Ad-hoc Relief Allowance-2018		437,000	245,000	216,000
A0123P	Ad-hoc Relief Allowance 2019			177,000	156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		400,000	231,000	3,000
A01273	Honoraria		200,000	220,000	1,000
A01274	Medical Charges		100,000	1,000	1,000
001	Medical Charges		100,000	1,000	1,000
A01278	Leave Salary		100,000	10,000	1,000
001	Leave Salary		100,000	10,000	1,000
A03	TOTAL OPERATING EXPENSES		1,238,000	1,724,000	561,000
A032	TOTAL COMMUNICATIONS		90,000	110,000	62,000
A03201	Postage and Telegraph		20,000	10,000	20,000
A03202	Telephone and Trunk Call		70,000	100,000	42,000
A033	TOTAL UTILITIES		143,000	146,000	19,000
A03301	Gas		20,000	20,000	15,000
A03303	Electricity		100,000	100,000	3,000
001	Electricity		100,000	100,000	3,000
A03304	Hot and Cold Weather Charges		23,000	26,000	1,000
A034	TOTAL OCCUPANCY COSTS		200,000		1,000
A03402	Rent for Office Building		200,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5723 Provincial Delimitation Authority					
Khyber Pakhtunkhwa Peshawar					
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>50,000</u>	<u>5,000</u>
A03603 Registration			5,000	50,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>560,000</u>	<u>293,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>111,000</u>
001 Travelling Allowance			150,000	250,000	111,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>172,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	172,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	10,000	8,000
A03809 CNG Charges (Govt)			10,000	50,000	2,000
A039 TOTAL GENERAL			<u>430,000</u>	<u>858,000</u>	<u>181,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>42,000</u>
001 Stationery			100,000	100,000	42,000
A03902 Printing and Publication			<u>100,000</u>	<u>428,000</u>	<u>9,000</u>
001 Printing and publication			100,000	428,000	9,000
A03905 Newspapers Periodicals and Books			10,000	10,000	5,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>250,000</u>	<u>71,000</u>
001 Advertising and Publicity			150,000	250,000	71,000
A03917 Law Charges			10,000	10,000	10,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>34,000</u>
001 Others			50,000	50,000	34,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>2,420,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,870,000</u>	<u>1,000</u>
A09501 Transport				1,870,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5723 Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>94,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>52,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>52,000</u>
001 Transport			80,000	80,000	52,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>27,000</u>
001 Machinery and Equipment			40,000	40,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	20,000	15,000
Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar			8,923,000	8,703,000	4,458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR7032 Assistant Director LGE&RD , Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>480,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	480,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>1,210,000</u>	<u>319,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>200,000</u>	<u>2,000</u>
A03202 Telephone and Trunk Call			100,000	200,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>450,000</u>	<u>134,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>450,000</u>	<u>134,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	134,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>560,000</u>	<u>183,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>32,000</u>
001 Stationery			150,000	150,000	32,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	8,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Advertising and Publicity			100,000	100,000	3,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>40,000</u>
001 Others			100,000	150,000	40,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>43,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR7032 Assistant Director LGE&RD , Peshawar					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>43,000</u>
A06301 Entertainments & Gifts			200,000	200,000	43,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>475,000</u>	<u>94,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>87,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>87,000</u>
001 Transport			250,000	250,000	87,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>175,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>175,000</u>	<u>5,000</u>
001 Machinery and Equipment			75,000	175,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			50,000	50,000	2,000
Assistant Director LGE&RD , Peshawar			1,865,000	2,485,000	1,056,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH7019 Assistant Director LGE&RD , Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>480,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	480,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>1,000,000</u>	<u>588,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>50,000</u>	<u>22,000</u>
A03202 Telephone and Trunk Call			100,000	50,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>500,000</u>	<u>267,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>500,000</u>	<u>267,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	267,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>450,000</u>	<u>299,000</u>
A03901 Stationery			<u>150,000</u>	<u>100,000</u>	<u>75,000</u>
001 Stationery			150,000	100,000	75,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	50,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>48,000</u>
001 Advertising and Publicity			100,000	100,000	48,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Others			100,000	100,000	70,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>250,000</u>	<u>94,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH7019 Assistant Director LGE&RD , Shangla					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>94,000</u>
A06301 Entertainments & Gifts			200,000	250,000	94,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>213,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>175,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>175,000</u>
001 Transport			250,000	250,000	175,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>36,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>36,000</u>
001 Machinery and Equipment			75,000	75,000	36,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			50,000	50,000	2,000
Assistant Director LGE&RD , Shangla			1,865,000	2,225,000	1,495,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SU7023 Assistant Director LGE&RD , Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>480,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	480,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>960,000</u>	<u>390,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>50,000</u>	<u>18,000</u>
A03202 Telephone and Trunk Call			100,000	50,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>400,000</u>	<u>134,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>400,000</u>	<u>134,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	134,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>510,000</u>	<u>238,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>32,000</u>
001 Stationery			150,000	150,000	32,000
A03902 Printing and Publication			<u>100,000</u>	<u>140,000</u>	<u>1,000</u>
001 Printing and publication			100,000	140,000	1,000
A03905 Newspapers Periodicals and Books			60,000	30,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	20,000	100,000
A03970 Others			<u>100,000</u>	<u>170,000</u>	<u>5,000</u>
001 Others			100,000	170,000	5,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>250,000</u>	<u>1,000</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SU7023 Assistant Director LGE&RD , Swabi					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			200,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>350,000</u>	<u>27,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>150,000</u>	<u>21,000</u>
A13001 Transport			<u>250,000</u>	<u>150,000</u>	<u>21,000</u>
001 Transport			250,000	150,000	21,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>100,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>100,000</u>	<u>3,000</u>
001 Machinery and Equipment			75,000	100,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			50,000	100,000	3,000
Assistant Director LGE&RD , Swabi			1,865,000	2,160,000	1,018,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW5236 WSSC Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>160,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>160,000,000</u>
A05270 To Others					<u>160,000,000</u>
001 To Others					160,000,000
WSSC Swat					160,000,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW7024 Assistant Director LGE&RD , Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>480,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	480,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>1,010,000</u>	<u>506,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>400,000</u>	<u>132,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>400,000</u>	<u>132,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	132,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>510,000</u>	<u>314,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>83,000</u>
001 Stationery			150,000	150,000	83,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Printing and publication			100,000	100,000	75,000
A03905 Newspapers Periodicals and Books			60,000	60,000	14,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Advertising and Publicity			100,000	100,000	75,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>67,000</u>
001 Others			100,000	100,000	67,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>75,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW7024 Assistant Director LGE&RD , Swat					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>75,000</u>
A06301 Entertainments & Gifts			200,000	200,000	75,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>174,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>174,000</u>
001 Transport			250,000	250,000	174,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>28,000</u>
001 Machinery and Equipment			75,000	75,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			50,000	50,000	38,000
Assistant Director LGE&RD , Swat			1,865,000	2,185,000	1,421,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TG7020 Assistant Director LGE&RD , Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>480,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	480,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>870,000</u>	<u>425,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>40,000</u>	<u>24,000</u>
A03202 Telephone and Trunk Call			100,000	40,000	24,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>450,000</u>	<u>139,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>450,000</u>	<u>139,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	139,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>380,000</u>	<u>262,000</u>
A03901 Stationery			<u>150,000</u>	<u>100,000</u>	<u>17,000</u>
001 Stationery			150,000	100,000	17,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and publication			100,000	50,000	100,000
A03905 Newspapers Periodicals and Books			60,000	30,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Advertising and Publicity			100,000	100,000	3,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>42,000</u>
001 Others			100,000	100,000	42,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>28,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TG7020 Assistant Director LGE&RD , Tor Ghar					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>28,000</u>
A06301 Entertainments & Gifts			200,000	200,000	28,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>345,000</u>	<u>203,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>151,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>151,000</u>
001 Transport			250,000	250,000	151,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>2,000</u>
001 Machinery and Equipment			75,000	75,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	20,000	50,000
Assistant Director LGE&RD , Tor Ghar			1,865,000	2,015,000	1,256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TK7017 Assistant Director LGE&RD , Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>1,000,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>1,000,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>240,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	240,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>760,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	760,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>1,310,000</u>	<u>931,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>21,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>450,000</u>	<u>338,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>450,000</u>	<u>338,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	338,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>760,000</u>	<u>572,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
001 Stationery			150,000	150,000	113,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>113,000</u>
001 Printing and publication			100,000	150,000	113,000
A03905 Newspapers Periodicals and Books			60,000	60,000	45,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>113,000</u>
001 Advertising and Publicity			100,000	150,000	113,000
A03970 Others			<u>100,000</u>	<u>250,000</u>	<u>188,000</u>
001 Others			100,000	250,000	188,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TK7017 Assistant Director LGE&RD , Tank					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			200,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>282,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>188,000</u>
001 Transport			250,000	250,000	188,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>56,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>56,000</u>
001 Machinery and Equipment			75,000	75,000	56,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			50,000	50,000	38,000
Assistant Director LGE&RD , Tank			1,865,000	2,885,000	1,814,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>101,680,000</u>	<u>101,871,000</u>	<u>78,384,000</u>
A011 TOTAL PAY	104	104	<u>41,746,000</u>	<u>43,852,000</u>	<u>34,484,000</u>
A011-1 TOTAL PAY OF OFFICERS	51	51	<u>31,316,000</u>	<u>34,152,000</u>	<u>26,409,000</u>
A01101 Total Basic Pay Of Officer	51	51	<u>30,966,000</u>	<u>33,792,000</u>	<u>26,278,000</u>
S014 Secretary (BPS-20)	1	1	1,588,000		1,341,000
S247 Special Secretary (BPS-20)	1	1	1,404,000		1,189,000
A018 Additional Secretary (BPS-19)	2	2	1,827,000		1,549,000
C049 Chief Planning Officer (BPS-19)	1	1	761,000		649,000
A166 Audit Officer (BPS-18)	1	1	496,000		429,000
D052 Deputy Secretary (BPS-18)	2	2	2,424,000		2,038,000
D401 Deputy Director - IT (BPS-18)	1	1	879,000		745,000
S058 Senior Planning Officer (BPS-18)	1	1	488,000		422,000
P038 Planning Officer (BPS-17)	4	4	2,029,000		1,737,000
P075 Private Secretary (BPS-17)	1	1	920,000		774,000
P084 Programmer (BPS-17)	1	1	616,000		524,000
S022 Section Officer (BPS-17)	7	7	5,402,000		4,566,000
S166 Superintendent (BPS-17)	3	3	1,976,000		1,677,000
A057 Assistant (BPS-16)	13	13	6,109,000		5,174,000
A168 Auditor (BPS-16)	2	2	794,000		676,000
C082 Computer Operator (BPS-16)	5	5	1,306,000		1,130,000
P021 Personal Assistant (BPS-16)	1	1	239,000		208,000
P075 Private Secretary (BPS-16)	2	2	854,000		725,000
S061 Senior Scale Stenographer (BPS-16)	2	2	854,000		725,000
A01102 Personal pay			159,000	159,000	12,000
A01103 Special Pay			111,000	147,000	89,000
A01105 Qualification Pay			80,000	54,000	30,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A011-2 TOTAL PAY OF OTHER STAFF	53	53	10,430,000	9,700,000	8,075,000
A01151 Total Basic Pay Other Staff	53	53	10,389,000	9,700,000	8,075,000
S035 Senior Clerk (BPS-14)	2	2	564,000		442,000
S115 Stenographer (BPS-14)	8	8	2,027,000		1,595,000
J013 Junior Clerk (BPS-11)	7	7	1,394,000		1,095,000
D482 Driver cum Supervisor (BPS-07)	1	1	284,000		219,000
D112 Driver (BPS-06)	5	5	648,000		509,000
S396 Senior Driver (BPS-06)	1	1	260,000		200,000
D006 Daftari (BPS-04)	1	1	150,000		116,000
Q004 Qasid (BPS-04)	2	2	189,000		149,000
C057 Chowkidar (BPS-03)	2	2	315,000		243,000
M010 Mali (BPS-03)	1	1	114,000		89,000
N005 Naib Qasid (BPS-03)	20	20	4,046,000		3,109,000
S162 Sweeper (BPS-03)	3	3	398,000		309,000
A01152 Personal pay			41,000		
A012 TOTAL ALLOWANCES			59,934,000	58,019,000	43,900,000
A012-1 TOTAL REGULAR ALLOWANCES			58,744,000	57,250,000	43,571,000
A01201 Senior Post Allowance			50,000	15,000	13,000
A01202 House Rent Allowance			8,475,000	4,986,000	3,298,000
A01203 Conveyance Allowance			6,100,000	4,157,000	3,565,000
A01207 Washing Allowance			30,000	19,000	23,000
A01208 Dress Allowance			24,000	8,000	9,000
A0120D Integrated Allowance			86,000	135,000	115,000
A0120E Housing Subsidy Allowance			1,760,000	1,864,000	2,064,000
A0120N Special allowances @ 30% of basic pay for Secretar			8,043,000	10,000,000	9,700,000
A01216 Qualification Allowance			31,000	120,000	
A01217 Medical Allowance			3,490,000	2,490,000	1,974,000
A0121Q Audit and Accounts Allowance			80,000	212,000	213,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A0121T Adhoc Relief Allowance 2013			2,522,000	500,000	649,000
A0121Z Adhoc Relief Allowance-2014			1,622,000	743,000	
A01224 Entertainment Allowance			300,000	39,000	22,000
A01226 Computer Allowance			150,000	126,000	128,000
A01228 Orderly Allowance			360,000	168,000	131,000
A01229 Special compensatory allowance			30,000	20,000	20,000
A0122C Adhoc Relief Allowance - 2015			2,088,000	581,000	433,000
A0122M Adhoc Relief Allowance 2016			4,220,000	3,200,000	2,464,000
A0122N Special Conveyance Allowance to Disabled Employees			50,000	50,000	61,000
A0122Y Ad-hoc Relief Allowance 2017			4,011,000	4,159,000	3,344,000
A01233 Unattractive Area Allowance			<u>25,000</u>	<u>1,000</u>	
001 Unattractive Area Allowance			25,000	1,000	
A01236 Deputation Allowance			110,000	537,000	552,000
A01238 Charge allowance			45,000	45,000	48,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			10,000,000	15,701,000	8,893,000
A0123G Ad-hoc Relief Allowance-2018			4,282,000	4,159,000	3,385,000
A0123P Ad-hoc Relief Allowance 2019				2,226,000	2,085,000
A01241 Utility allowance for electricity			500,000	720,000	213,000
A01250 Incentive Allowance			<u>260,000</u>	<u>179,000</u>	<u>50,000</u>
001 Incentive Allowance			260,000	179,000	50,000
A01270 Other				<u>90,000</u>	<u>119,000</u>
001 Others				90,000	119,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,190,000</u>	<u>769,000</u>	<u>329,000</u>
A01271 Overtime Allowance			80,000	168,000	181,000
A01273 Honoraria			10,000	1,000	1,000
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>146,000</u>
001 Medical Charges			500,000	500,000	146,000
A01278 Leave Salary			<u>600,000</u>	<u>100,000</u>	<u>1,000</u>
001 Leave Salary			600,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>14,829,000</u>	<u>23,869,000</u>	<u>12,922,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,070,000</u>	<u>2,570,000</u>	<u>1,203,000</u>
A03201 Postage and Telegraph			570,000	570,000	4,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A03202 Telephone and Trunk Call			1,500,000	2,000,000	1,199,000
A033 TOTAL UTILITIES			<u>6,069,000</u>	<u>7,309,000</u>	<u>4,931,000</u>
A03301 Gas			2,109,000	2,109,000	888,000
A03303 Electricity			<u>3,800,000</u>	<u>5,000,000</u>	<u>4,042,000</u>
001 Electricity			3,800,000	5,000,000	4,042,000
A03304 Hot and Cold Weather Charges			160,000	200,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>32,000</u>
A03603 Registration			50,000	50,000	32,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,360,000</u>	<u>9,660,000</u>	<u>4,712,000</u>
A03801 Training - domestic			100,000	3,000,000	1,000
A03805 Travelling Allowance			<u>1,200,000</u>	<u>2,800,000</u>	<u>1,918,000</u>
001 Travelling Allowance			1,200,000	2,800,000	1,918,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>3,800,000</u>	<u>2,755,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,800,000	2,755,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Conveyance Charges			50,000	50,000	38,000
A03821 Training - domestic			10,000	10,000	
A039 TOTAL GENERAL			<u>3,280,000</u>	<u>4,280,000</u>	<u>2,044,000</u>
A03901 Stationery			<u>1,300,000</u>	<u>1,500,000</u>	<u>679,000</u>
001 Stationery			1,300,000	1,500,000	679,000
A03902 Printing and Publication			<u>500,000</u>	<u>700,000</u>	<u>185,000</u>
001 Printing and publication			500,000	700,000	185,000
A03905 Newspapers Periodicals and Books			150,000	150,000	94,000
A03906 Uniforms and Protective Clothing			300,000	300,000	207,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>124,000</u>
001 Advertising and Publicity			500,000	500,000	124,000
A03917 Law Charges			100,000	100,000	4,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
001 Payments to Others for Service Rendered			30,000	30,000	1,000
A03970 Others			<u>400,000</u>	<u>1,000,000</u>	<u>750,000</u>
001 Others			400,000	1,000,000	750,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>300,000</u>	<u>324,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>300,000</u>	<u>324,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	300,000	324,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,301,000,000</u>	<u>4,132,730,000</u>	<u>2,700,040,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,301,000,000</u>	<u>4,132,730,000</u>	<u>2,700,040,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>40,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	40,000
A05270 To Others			<u>3,300,000,000</u>	<u>4,131,730,000</u>	<u>2,700,000,000</u>
268 G.I.A to WSSP			2,700,000,000	2,700,000,000	2,700,000,000
297 WSSC Abbottabad			95,600,000	362,183,000	
298 WSSC Bannu			59,800,000	241,244,000	
299 WSSC D.I. Khan			74,100,000	123,500,000	
300 WSSC Kohat			131,500,000	306,470,000	
301 WSSC Mardan			141,000,000	235,000,000	
302 WSSC Swat			98,000,000	163,333,000	
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>500,000</u>	<u>60,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>500,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			200,000	500,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>900,000</u>	<u>1,200,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09501 Transport			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
001 Transport			100,000	100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>600,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>600,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	600,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			300,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>2,550,000</u>	<u>1,180,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>1,000,000</u>	<u>725,000</u>
A13001 Transport			<u>500,000</u>	<u>1,000,000</u>	<u>725,000</u>
001 Transport			500,000	1,000,000	725,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>650,000</u>	<u>342,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>650,000</u>	<u>342,000</u>
001 Machinery and Equipment			400,000	650,000	342,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>900,000</u>	<u>113,000</u>
A13201 Furniture and Fixture			100,000	900,000	113,000
Secretary LGE&RD Department			3,421,109,000	4,263,020,000	2,792,913,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4036 Rural Works (Pakistan Academy)					
A03 TOTAL OPERATING EXPENSES			<u>18,460,000</u>	<u>18,460,000</u>	<u>18,460,000</u>
A039 TOTAL GENERAL			<u>18,460,000</u>	<u>18,460,000</u>	<u>18,460,000</u>
A03913 Contribution & subscription			<u>18,460,000</u>	<u>18,460,000</u>	<u>18,460,000</u>
001 Contribution & subscription			18,460,000	18,460,000	18,460,000
Rural Works (Pakistan Academy)			18,460,000	18,460,000	18,460,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
CU4021	Assistant Director LG & RD Chitral Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>400,000</u>	<u>600,000</u>
A012	TOTAL ALLOWANCES			<u>400,000</u>	<u>600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>90,000</u>	<u>120,000</u>
A01204	Sumptuary Allowance			90,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>	<u>480,000</u>
A01277	Contingent Paid Staff			310,000	480,000
A03	TOTAL OPERATING EXPENSES			<u>1,120,000</u>	<u>790,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>200,000</u>
A03202	Telephone and Trunk Call			50,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>
A03402	Rent for Office Building			250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>98,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>98,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	98,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>242,000</u>
A03901	Stationery			<u>120,000</u>	<u>35,000</u>
001	Stationery			120,000	35,000
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			30,000	100,000
A03907	Advertising & Publicity			<u>70,000</u>	<u>2,000</u>
001	Advertising and Publicity			70,000	2,000
A03970	Others			<u>150,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CU4021 Assistant Director LG & RD Chitral Upper					
001 Others				150,000	5,000
A06 TOTAL TRANSFERS				<u>100,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts				<u>100,000</u>	<u>1,000</u>
001 Entertainment & Gifts				100,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>800,000</u>	<u>51,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>400,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>400,000</u>	<u>50,000</u>
001 Plant and Machinery					49,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>400,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>400,000</u>	<u>1,000</u>
001 Furniture & Fixture				400,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>425,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT				<u>375,000</u>	<u>100,000</u>
A13001 Transport				<u>375,000</u>	<u>100,000</u>
001 Transport				375,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>80,000</u>
A13101 Machinery and Equipment				<u>20,000</u>	<u>80,000</u>
001 Machinery and Equipment				20,000	80,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CU4021 Assistant Director LG & RD Chitral Upper					
A132 TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture				30,000	50,000
Assistant Director LG & RD Chitral Upper				2,845,000	1,672,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KO4031 Assistant Director LG & RD Kohistan Lowe					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			480,000	600,000	600,000
A012 TOTAL ALLOWANCES			480,000	600,000	600,000
A012-1 TOTAL REGULAR ALLOWANCES			120,000	120,000	120,000
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	480,000	480,000
A01277 Contingent Paid Staff			360,000	480,000	480,000
A03 TOTAL OPERATING EXPENSES			810,000	1,060,000	402,000
A032 TOTAL COMMUNICATIONS			100,000	100,000	31,000
A03202 Telephone and Trunk Call			100,000	100,000	31,000
A038 TOTAL TRAVEL & TRANSPORTATION			200,000	450,000	135,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	450,000	135,000
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	135,000
A039 TOTAL GENERAL			510,000	510,000	236,000
A03901 Stationery			150,000	150,000	84,000
001 Stationery			150,000	150,000	84,000
A03902 Printing and Publication			100,000	100,000	56,000
001 Printing and publication			100,000	100,000	56,000
A03905 Newspapers Periodicals and Books			60,000	60,000	34,000
A03907 Advertising & Publicity			100,000	50,000	2,000
001 Advertising and Publicity			100,000	50,000	2,000
A03970 Others			100,000	150,000	60,000
001 Others			100,000	150,000	60,000
A06 TOTAL TRANSFERS			200,000	200,000	66,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KO4031 Assistant Director LG & RD Kohistan Lowe					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>66,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>66,000</u>
001 Entertainment & Gifts			200,000	200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>550,000</u>	<u>101,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>250,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>400,000</u>	<u>250,000</u>	<u>100,000</u>
001 Plant and Machinery			400,000	250,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			300,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>144,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>140,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>140,000</u>
001 Transport			250,000	250,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>2,000</u>
001 Machinery and Equipment			75,000	75,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			50,000	50,000	2,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KO4031	Assistant Director LG & RD Kohistan Lowe				
Assistant Director LG & RD Kohistan Lowe			2,565,000	2,785,000	1,313,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PA4013 Assistant Director LG & RD Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>480,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	480,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>1,110,000</u>	<u>590,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>550,000</u>	<u>136,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>550,000</u>	<u>136,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	550,000	136,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>460,000</u>	<u>254,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>90,000</u>
001 Stationery			150,000	150,000	90,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			100,000	100,000	60,000
A03905 Newspapers Periodicals and Books			60,000	60,000	27,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
001 Advertising and Publicity			100,000	50,000	2,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Others			100,000	100,000	75,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>150,000</u>	<u>76,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PA4013 Assistant Director LG & RD Kolai Pallas					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>150,000</u>	<u>76,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>150,000</u>	<u>76,000</u>
001 Entertainment & Gifts			200,000	150,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>550,000</u>	<u>85,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>250,000</u>	<u>84,000</u>
A09601 Plant and Machinery			<u>400,000</u>	<u>250,000</u>	<u>84,000</u>
001 Plant and Machinery			400,000	250,000	84,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			300,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>310,000</u>	<u>306,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>176,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>176,000</u>
001 Transport			250,000	250,000	176,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>30,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>30,000</u>	<u>80,000</u>
001 Machinery and Equipment			75,000	30,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	30,000	50,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PA4013	Assistant Director LG & RD Kolai Pallas				
Assistant Director LG & RD Kolai Pallas			2,565,000	2,720,000	1,657,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PR4827 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>70,000,000</u>
A012 TOTAL ALLOWANCES					<u>70,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>70,000,000</u>
A01270 Other					<u>70,000,000</u>
094 Contingency at the Disposal of FD					70,000,000
A03 TOTAL OPERATING EXPENSES			<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>5,900,000,000</u>
A039 TOTAL GENERAL			<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>5,900,000,000</u>
A03970 Others			<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>5,900,000,000</u>
037 L.S. at the disposal of F.D.			1,500,000,000	1,500,000,000	
206 Lumpsum at the Disposal of Administrative Department					900,000,000
218 LS for Service Delivery Improvement grants for Autonomous bodies/ABS under Local Govt. Department at disposal of FD					2,000,000,000
220 LS for Investment in Urban Development at disposal of FD					3,000,000,000
Lump Sum Allocation			1,500,000,000	1,500,000,000	5,970,000,000

NC21023 (018)
AGRICULTURE
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,465	2,657,683,000	3,288,888,000	1,715,762,000	328,981,000	2,044,743,000
TOTAL	3,465	2,657,683,000	3,288,888,000	1,715,762,000	328,981,000	2,044,743,000

**NC21023 (018)
AGRICULTURE**

	Rs	0
Charged:		0
Voted:		2,044,743,000
Total:		2,044,743,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	886,234,000	1,026,452,000	409,420,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE	1,411,891,000	1,439,225,000	1,306,765,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	315,062,000	772,485,000	287,907,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	44,496,000	50,726,000	40,651,000
TOTAL		2,657,683,000	3,288,888,000	2,044,743,000

**NC21023 (018)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
PR5724	Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)	103,708,000	223,277,000	167,306,000
AD4256	Statistical Officer Crop Reporting Services Abbottabad	9,051,000	11,674,000	10,155,000
AD4310	Hazara Agriculture Research Station Abbottabad	52,395,000	53,129,000	46,522,000
BD4105	Statistical Officer Crop Reporting Services Buner	7,269,000	6,428,000	4,829,000
BM4017	Statistical Officer Crop Reporting Services Battagram	4,533,000	3,894,000	3,668,000
BU4339	Assistant Agricultural Engineer Bannu	29,778,000	29,528,000	27,001,000
BU4120	Statistical Officer Crop Reporting Services Bannu	7,567,000	10,112,000	9,049,000
BU4370	Director Agriculture Research Station Serai Naurang Bannu	35,084,000	35,117,000	32,734,000
CA4140	Statistical Officer Crop Reporting Services Charsadda	8,426,000	8,780,000	8,599,000
BD5102	Agriculture Research Station Buner	18,085,000	16,068,000	13,450,000
BU4432	Agriculture Reseach Station Bannu	20,523,000	21,666,000	18,565,000
HR4339	Agricultural Engineering Office Haripur	21,602,000	18,478,000	15,564,000
KT4421	Agricultural Engineering Office Kohat	25,240,000	27,417,000	25,975,000
MD4280	Agriculture Engineering Office, Malakand at Batkhela	24,542,000	20,690,000	18,615,000
MR4382	Agricultural Engineer Mardan	21,862,000	21,619,000	18,805,000
PR4377	Directorate of Agriculture Engineering	19,791,000	18,505,000	17,112,000

**NC21023 (018)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.	62,041,000	61,671,000	57,669,000
PR5725	Director Soil Survey Khyber Pakhtunkhwa	12,621,000	9,948,000	8,520,000
PR5844	Lump Sum Allocation	500,000,000	292,000,000	160,000,000
CL4169	Agriculture Research Station Chitral	20,162,000	21,587,000	18,789,000
CL4025	Statistical Officer Crop Reporting Services District Chitral	8,009,000	5,285,000	4,626,000
CL4252	Assistant Agricultural Engineer Chitral	21,286,000	16,671,000	12,954,000
DA4156	Statistical Officer Crop Reporting Services Dir Lower	8,607,000	7,232,000	6,323,000
DI4213	Assistant Agricultural Engineer D I Khan	61,031,000	61,837,000	55,384,000
DI4209	Statistical Officer Crop Reporting Services D I Khan	12,518,000	12,792,000	11,355,000
DI4310	Agriculture Research Institute D I Khan	121,227,000	99,946,000	95,786,000
DP4086	Statistical Officer Crop Reporting Services Dir Upper	6,927,000	5,411,000	5,038,000
HG4079	Statistical Officer Crop Reporting Services Hangu	5,726,000	4,828,000	4,493,000
HR4231	Statistical Officer Crop Reporting Services Haripur	7,140,000	7,418,000	6,496,000
KD4060	Statistical Officer Crop Reporting Services Kohistan	4,950,000	3,823,000	3,491,000
KK4016	Statistical Officer Crop Reporting Services Karak	8,586,000	8,729,000	8,070,000

NC21023 (018)
AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KK4209	Agriculture Reseach Station Ahmad Wala Karak	28,327,000	30,753,000	27,117,000
KT4227	Statistical Officer Crop Reporting Services Kohat	7,188,000	10,889,000	9,564,000
KT4371	Agriculture Reseach Station Kohat	26,618,000	29,038,000	26,137,000
LK4021	Statistical Officer Crop Reporting Services Lakki	9,516,000	8,571,000	7,457,000
MA4256	Assistant Agricultural Engineer Mansehra	19,877,000	14,169,000	12,049,000
MA4213	Statistical Officer Crop Reporting Services Mansehra	10,733,000	13,146,000	12,096,000
MA4293	Agriculture Research Station Baffa Mansehra	43,818,000	54,332,000	47,558,000
MD4155	Statistical Officer Crop Reporting Services Malakand	7,902,000	7,746,000	6,758,000
MR4233	Statistical Officer Crop Reporting Services Mardan	13,234,000	12,156,000	11,122,000
MR4372	Director Sugar Crops Research Institute Mardan	60,676,000	72,171,000	65,472,000
NR4152	Statistical Officer Crop Reporting Services Nowshera	9,309,000	7,731,000	6,805,000
NR4224	Cereal Crops Research Institute Pirsabak Nowshera	89,466,000	98,253,000	88,567,000
PR4301	Agriculture Services Academy	44,496,000	50,726,000	40,651,000
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)	282,526,000	511,175,000	82,114,000
PR4392	Director General OFWM	51,388,000	45,438,000	40,017,000
DI4217	Training Centre OFWM	19,229,000	19,931,000	19,100,000

**NC21023 (018)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
PR4387	Directorate of Soil Conservation	28,411,000	27,414,000	24,122,000
PR4374	Directorate General Agriculture Extension	49,565,000	513,856,000	55,840,000
PR4385	Director Field Operation	7,360,000	8,988,000	7,565,000
PR4380	Bureau of Agriculture Information	39,011,000	33,667,000	33,221,000
PR4910	Statistical Officer Crop Reporting Services Peshawar	9,354,000	10,124,000	8,847,000
PR4378	Crop Reporting Services Headquarter Peshawar	20,347,000	22,227,000	17,930,000
PR4737	Agriculture Research Institute Tarnab Peshawar	190,245,000	236,009,000	220,338,000
CA4289	Agriculture Research Station Charsadda	25,930,000	14,960,000	13,173,000
PR4736	Director General Agriculture Research Peshawar	41,059,000	45,317,000	41,667,000
PR4813	Outreach Agriculture University Peshawar	30,471,000	28,263,000	26,206,000
PR4390	Assistant Agricultural Engineer Tarnab Peshawar	42,415,000	40,820,000	37,279,000
SH4157	Statistical Officer Crop Reporting Services Shangla	5,439,000	2,476,000	1,967,000
SU4174	Statistical Officer Crop Reporting Services Swabi	9,385,000	9,495,000	8,599,000
SW4260	Assistant Agricultural Engineer Swat	29,356,000	29,160,000	26,057,000
SW4254	Statistical Officer Crop Reporting Services Swat	8,937,000	7,882,000	6,897,000
SW4428	Agriculture Research Institute Mingora Swat	93,989,000	96,229,000	87,280,000

NC21023 (018)
AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TK4027	Statistical Officer Crop Reporting Services Tank	8,473,000	7,125,000	7,047,000
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi	23,346,000	23,091,000	21,181,000
TOTAL		2,657,683,000	3,288,888,000	2,044,743,000

NC21023 (018)
AGRICULTURE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,685,007,000</u>	<u>1,819,446,000</u>	<u>1,715,762,000</u>
A011	PAY	<u>977,097,000</u>	<u>1,055,523,000</u>	<u>967,717,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>448,351,000</u>	<u>454,288,000</u>	<u>410,189,000</u>
A01101	Basic Pay Of Officer	428,376,000	449,493,000	406,230,000
A01102	Personal pay	19,747,000	4,653,000	3,847,000
A01103	Special Pay	128,000	92,000	67,000
A01105	Qualification Pay	100,000	50,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>528,746,000</u>	<u>601,235,000</u>	<u>557,528,000</u>
A01151	Basic Pay Other Staff	523,697,000	599,865,000	556,434,000
A01152	Personal pay	5,029,000	1,279,000	1,094,000
A01153	Special Pay	20,000	1,000	
A01156	Pay of Contract Staff		90,000	
A012	ALLOWANCES	<u>707,910,000</u>	<u>763,923,000</u>	<u>748,045,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>619,041,000</u>	<u>706,089,000</u>	<u>672,650,000</u>
A01201	Senior Post Allowance	171,000	98,000	91,000
A01202	House Rent Allowance	85,676,000	90,437,000	78,076,000
A01203	Conveyance Allowance	89,629,000	93,106,000	86,903,000
A01205	Dearness Allowance	50,000	9,000	10,000
A01207	Washing Allowance	683,000	718,000	678,000
A01208	Dress Allowance	622,000	556,000	511,000
A01209	Special Additional Allowance		14,000	18,000
A0120D	Integrated Allowance	1,578,000	1,319,000	1,174,000
A0120E	Housing Subsidy Allowance	4,987,000	4,193,000	3,733,000
A0120N	Special allowances @ 30% of basic pay for Secretar	8,904,000	11,500,000	9,972,000
A0120P	Adhoc Relief 2009		6,000	
A0120X	Adhoc Allowance - 2010		1,758,000	
A01216	Qualification Allowance	1,820,000	871,000	107,000
A01217	Medical Allowance	75,157,000	67,417,000	58,296,000
A0121A	Ad - hoc Allowance - 2011		380,000	
A0121M	Adhoc Relief Allowance - 2012		552,000	
A0121Q	Audit and Accounts Allowance		250,000	237,000
A0121T	Adhoc Relief Allowance 2013	31,077,000	24,239,000	19,052,000
A0121Z	Adhoc Relief Allowance-2014		122,000	20,000
A01224	Entertainment Allowance	257,000	333,000	289,000
A01225	Instruction Allowance	600,000	612,000	548,000
A01226	Computer Allowance	152,000	234,000	205,000

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01227 Project allowance		1,000	
A01228 Orderly Allowance	300,000	365,000	326,000
A01229 Special compensatory allowance	169,000	48,000	47,000
A0122C Adhoc Relief Allowance - 2015	21,654,000	16,171,000	13,232,000
A0122M Adhoc Relief Allowance 2016	83,068,000	77,135,000	71,410,000
A0122N Special Conveyance Allowance to Disabled Employees	231,000	1,036,000	811,000
A0122Y Ad-hoc Relief Allowance 2017	98,321,000	100,306,000	93,709,000
A01233 Unattractive Area Allowance	6,272,000	5,664,000	5,261,000
A01236 Deputation Allowance	66,000	221,000	10,000
A01238 Charge allowance	228,000	583,000	588,000
A01239 Special allowance	50,000	52,000	20,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		9,000,000	7,416,000
A0123G Ad-hoc Relief Allowance-2018	99,568,000	100,044,000	91,988,000
A0123P Ad-hoc Relief Allowance 2019		86,150,000	73,293,000
A01241 Utility allowance for electricity	500,000	530,000	465,000
A01243 Special travelling allowance		340,000	364,000
A01250 Incentive Allowance	340,000	174,000	154,000
A01253 Science Teaching Allowance		290,000	72,000
A01270 Other	6,911,000	9,255,000	53,564,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>88,869,000</u>	<u>57,834,000</u>	<u>75,395,000</u>
A01271 Overtime Allowance	140,000	110,000	96,000
A01273 Honoraria		67,000	1,000
A01274 Medical Charges	3,710,000	1,008,000	263,000
A01277 Contingent Paid Staff	42,156,000	45,003,000	45,003,000
A01278 Leave Salary	41,775,000	11,097,000	29,532,000
A01284 Firewood Allowance	1,088,000	549,000	500,000
A03 TOTAL OPERATING EXPENSES	<u>665,626,000</u>	<u>502,009,000</u>	<u>252,606,000</u>
A032 COMMUNICATIONS	<u>5,488,000</u>	<u>13,148,000</u>	<u>12,957,000</u>
A03201 Postage and Telegraph	580,000	892,000	434,000
A03202 Telephone and Trunk Call	4,908,000	5,436,000	2,523,000
A03270 Others		6,820,000	10,000,000
A033 UTILITIES	<u>31,026,000</u>	<u>32,298,000</u>	<u>20,616,000</u>
A03301 Gas	4,521,000	4,938,000	3,523,000
A03302 Water	19,000	140,000	24,000
A03303 Electricity	21,662,000	21,455,000	16,537,000
A03304 Hot and Cold Weather Charges	4,824,000	5,765,000	532,000

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OBJECT	SUMMARY	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A034	OCCUPANCY COSTS	<u>2,915,000</u>	<u>3,491,000</u>	<u>2,664,000</u>
A03402	Rent for Office Building	1,450,000	2,170,000	2,170,000
A03407	Rates and Taxes	1,465,000	1,321,000	494,000
A035	OPERATING LEASES	<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A03570	Others	640,000	640,000	640,000
A036	MOTOR VEHICLES	<u>1,087,000</u>	<u>878,000</u>	<u>750,000</u>
A03603	Registration	1,087,000	878,000	750,000
A038	TRAVEL & TRANSPORTATION	<u>89,364,000</u>	<u>116,004,000</u>	<u>66,807,000</u>
A03805	Travelling Allowance	22,087,000	31,225,000	12,757,000
A03806	Transportation of Goods	575,000	572,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	40,337,000	48,523,000	28,928,000
A03808	Conveyance Charges	181,000	278,000	103,000
A03809	CNG Charges (Govt)	284,000	136,000	49,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	25,900,000	35,270,000	24,942,000
A039	GENERAL	<u>535,106,000</u>	<u>335,550,000</u>	<u>148,172,000</u>
A03901	Stationery	4,825,000	6,465,000	2,685,000
A03902	Printing and Publication	5,037,000	6,227,000	4,710,000
A03905	Newspapers Periodicals and Books	440,000	569,000	264,000
A03906	Uniforms and Protective Clothing	750,000	853,000	498,000
A03907	Advertising & Publicity	3,455,000	3,401,000	1,469,000
A03908	Discount given		6,000	
A03917	Law Charges	50,000	30,000	11,000
A03919	Payments to Other for Service Rendered	2,775,000	3,268,000	2,072,000
A03927	Purchase of Drug and Medicines	90,000	50,000	50,000
A03942	Cost of Other Stores	14,599,000	18,733,000	18,780,000
A03970	Others	503,085,000	295,948,000	117,633,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>65,110,000</u>	<u>42,430,000</u>	<u>45,736,000</u>

**NC21023 (018)
AGRICULTURE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A041	PENSION	<u>65,110,000</u>	<u>42,430,000</u>	<u>45,736,000</u>
A04101	Pension		24,000	
A04106	Reimbursement of medical charges to pensioners	110,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R	65,000,000	42,398,000	45,734,000
A04117	Medical Allowance to Civil Pensioners		6,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>200,012,000</u>	<u>864,912,000</u>	<u>3,578,000</u>
A052	GRANTS-DOMESTIC	<u>200,012,000</u>	<u>864,912,000</u>	<u>3,578,000</u>
A05213	Grant in Aid		405,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	200,011,000	9,911,000	3,576,000
A05270	To Others	1,000	450,001,000	2,000
A06	TOTAL TRANSFERS	<u>136,000</u>	<u>200,000</u>	<u>36,000</u>
A063	ENTERTAINMENT & GIFTS	<u>136,000</u>	<u>200,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts	136,000	200,000	36,000
A09	TOTAL PHYSICAL ASSETS	<u>3,988,000</u>	<u>12,877,000</u>	<u>1,406,000</u>
A091	PURCHASE OF BUILDING		<u>1,000</u>	<u>2,000</u>
A09107	Furniture and fixtures (Blocked 28.10.2003)		1,000	2,000
A092	COMPUTER EQUIPMENT	<u>1,773,000</u>	<u>3,174,000</u>	<u>527,000</u>
A09201	Hardware	450,000	753,000	109,000
A09202	Software		1,000	1,000
A09203	I.T. Equipment	1,323,000	2,420,000	417,000
A093	COMMODITY PURCHASES	<u>1,040,000</u>	<u>1,040,000</u>	<u>675,000</u>
A09302	Fertilizer	1,040,000	1,040,000	675,000
A095	PURCHASE OF TRANSPORT	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09501	Transport	4,000	4,000	4,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A096	PURCHASE OF PLANT & MACHINERY	<u>548,000</u>	<u>7,210,000</u>	<u>36,000</u>
A09601	Plant and Machinery	548,000	7,210,000	36,000
A097	PURCHASE FURNITURE & FIXTURE	<u>367,000</u>	<u>1,221,000</u>	<u>36,000</u>
A09701	Furniture and fixtures	367,000	1,221,000	36,000
A098	PURCHASE OF OTHER ASSETS	<u>256,000</u>	<u>227,000</u>	<u>126,000</u>
A09899	Others	256,000	227,000	126,000
A12	TOTAL CIVIL WORKS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A124	BUILDING AND STRUCTURES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12404	Structures	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>37,803,000</u>	<u>47,013,000</u>	<u>25,618,000</u>
A130	TRANSPORT	<u>9,926,000</u>	<u>13,013,000</u>	<u>6,002,000</u>
A13001	Transport	9,926,000	13,013,000	6,002,000
A131	MACHINERY AND EQUIPMENT	<u>23,717,000</u>	<u>28,797,000</u>	<u>17,953,000</u>
A13101	Machinery and Equipment	23,717,000	28,797,000	17,953,000
A132	FURNITURE AND FIXTURE	<u>1,321,000</u>	<u>1,683,000</u>	<u>670,000</u>
A13201	Furniture and Fixture	1,321,000	1,683,000	670,000
A133	BUILDINGS AND STRUCTURE	<u>2,789,000</u>	<u>3,470,000</u>	<u>981,000</u>
A13301	Office Buildings	1,347,000	1,765,000	558,000
A13302	Residential Buildings	890,000	1,204,000	340,000
A13303	Other Buildings	101,000	200,000	8,000
A13304	Structures	1,000	1,000	1,000
A13370	Others	450,000	300,000	74,000
A137	COMPUTER EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>12,000</u>
A13701	Hardware	50,000	50,000	12,000

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	2,657,683,000	3,288,888,000	2,044,743,000

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 SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1245			1245	218,076,000
04	24			24	4,680,000
05	86			86	18,670,000
06	373			373	80,173,000
07	195			195	38,840,000
08	29			29	6,982,000
09	161			161	37,298,000
10	18			18	5,527,000
11	398			398	92,389,000
12	25			25	7,344,000
13	4			4	1,114,000
14	145			145	45,341,000
16	181			181	66,759,000
17	339			339	159,251,000
18	159			159	106,676,000
19	74			74	63,875,000
20	9			9	9,669,000
TOTAL	3465			3465	962,664,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR5724 Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>102,707,000</u>	<u>222,876,000</u>	<u>166,873,000</u>
A011 TOTAL PAY	245	245	<u>60,659,000</u>	<u>143,486,000</u>	<u>104,790,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>10,000,000</u>	<u>78,249,000</u>	<u>44,519,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>10,000,000</u>	<u>78,249,000</u>	<u>44,519,000</u>
W036 Water Management Officer (BPS-17)	23	23	10,000,000		44,519,000
A011-2 TOTAL PAY OF OTHER STAFF	222	222	<u>50,659,000</u>	<u>65,237,000</u>	<u>60,271,000</u>
A01151 Total Basic Pay Other Staff	222	222	<u>50,659,000</u>	<u>65,147,000</u>	<u>60,271,000</u>
S136 Sub Engineer (BPS-11)	105	105	13,200,000		16,099,000
F015 Field Assistant (BPS-09)	1	1	161,000		194,000
C057 Chowkidar (BPS-03)	9	9	11,750,000		13,779,000
N005 Naib Qasid (BPS-03)	13	13	15,670,000		18,379,000
R064 Rod Man (BPS-03)	90	90	9,376,000		11,221,000
S162 Sweeper (BPS-03)	4	4	502,000		599,000
A01156 Total Pay of Contract Staff				<u>90,000</u>	
A012 TOTAL ALLOWANCES			<u>42,048,000</u>	<u>79,390,000</u>	<u>62,083,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,838,000</u>	<u>79,388,000</u>	<u>61,782,000</u>
A01202 House Rent Allowance			5,400,000	17,964,000	11,455,000
A01203 Conveyance Allowance			5,100,000	12,500,000	12,884,000
A01207 Washing Allowance			22,000	9,000	9,000
A01208 Dress Allowance			22,000	9,000	9,000
A0120D Integrated Allowance			80,000	70,000	70,000
A01217 Medical Allowance			11,700,000	8,086,000	3,905,000
A0121T Adhoc Relief Allowance 2013			1,400,000	4,401,000	1,616,000
A01226 Computer Allowance			9,000	1,000	
A0122C Adhoc Relief Allowance - 2015			2,000,000	2,566,000	1,374,000
A0122M Adhoc Releif Allowance 2016			1,800,000	7,421,000	7,340,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR5724 Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)					
A0122Y Ad-hoc Relief Allowance 2017			7,150,000	8,930,000	9,540,000
A0123G Ad-hoc Relief Allowance-2018			7,150,000	8,930,000	8,076,000
A0123P Ad-hoc Relief Allowance 2019				8,500,000	5,504,000
A01270 Other			<u>5,000</u>	<u>1,000</u>	
001 Others				1,000	
081 PhD Allowance			5,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>2,000</u>	<u>301,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			110,000	1,000	1,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001 Leave Salary			100,000	1,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>400,000</u>	<u>432,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>400,000</u>	<u>432,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	400,000	432,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)			103,708,000	223,277,000	167,306,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR5844 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>44,000,000</u>
A012 TOTAL ALLOWANCES					<u>44,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>44,000,000</u>
A01270 Other					<u>44,000,000</u>
093 Lumpsum at the Disposal of Administrative Department					44,000,000
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>	<u>292,000,000</u>	<u>116,000,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>	<u>292,000,000</u>	<u>116,000,000</u>
A03970 Others			<u>500,000,000</u>	<u>292,000,000</u>	<u>116,000,000</u>
037 L.S. at the disposal of F.D.			500,000,000	292,000,000	
206 Lumpsum at the Disposal of Administrative Department					116,000,000
Lump Sum Allocation			500,000,000	292,000,000	160,000,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,672,000</u>	<u>87,240,000</u>	<u>76,649,000</u>
A011 TOTAL PAY	105	105	<u>35,746,000</u>	<u>36,350,000</u>	<u>34,224,000</u>
A011-1 TOTAL PAY OF OFFICERS	45	45	<u>24,628,000</u>	<u>10,620,000</u>	<u>24,616,000</u>
A01101 Total Basic Pay Of Officer	45	45	<u>23,926,000</u>	<u>10,100,000</u>	<u>24,169,000</u>
S014 Secretary (BPS-20)	1	1	1,264,000		1,273,000
S247 Special Secretary (BPS-20)	1	1	1,144,000		1,155,000
A018 Additional Secretary (BPS-19)	1	1	1,122,000		1,123,000
C049 Chief Planning Officer (BPS-19)	1	1	882,000		887,000
A662 Audit Officer (Internal Audit) (BPS-18)	1	1	760,000		766,000
D030 Deputy Director (Monitoring And Planning) (BPS-18)	1	1	880,000		884,000
D052 Deputy Secretary (BPS-18)	1	1	880,000		884,000
D158 Deputy Director (Planning) (BPS-18)	1	1	880,000		884,000
A146 Assistant Statistical Officer (BPS-17)	1	1	752,000		755,000
A547 Agribusiness Officer (BPS-17)	2	2	1,250,000		1,260,000
A721 Assistant Director(I.T)/Web (BPS-17)	1	1	392,000		401,000
P038 Planning Officer (BPS-17)	1	1	632,000		637,000
P293 P.S.to Special Secretary (BPS-17)	1	1	392,000		401,000
S022 Section Officer (BPS-17)	5	5	3,162,000		3,186,000
S166 Superintendent (BPS-17)	5	5	2,200,000		2,241,000
S392 Section Officer (Litigation) (BPS-17)	1	1	632,000		637,000
A057 Assistant (BPS-16)	11	11	3,312,000		3,369,000
A369 Assistant Programmer (BPS-16)	1	1	219,000		226,000
C082 Computer Operator (BPS-16)	2	2	763,000		771,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)						
P085	Progress Officer	(BPS-16)	1	1	502,000		504,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,144,000		1,155,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	762,000		770,000
A01102	Personal pay				557,000	400,000	341,000
A01103	Special Pay				45,000	70,000	61,000
A01105	Qualification Pay				100,000	50,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	11,118,000	25,730,000	9,608,000
A01151	Total Basic Pay Other Staff		60	60	11,070,000	25,728,000	9,608,000
S035	Senior Clerk	(BPS-14)	5	5	1,402,000		1,222,000
S115	Stenographer	(BPS-14)	10	10	2,684,000		2,342,000
J013	Junior Clerk	(BPS-11)	8	8	1,538,000		1,345,000
D482	Driver cum Supervisor	(BPS-08)	1	1	162,000		141,000
S396	Senior Driver	(BPS-07)	1	1	161,000		140,000
D112	Driver	(BPS-06)	5	5	900,000		778,000
D006	Daftari	(BPS-04)	1	1	186,000		160,000
Q004	Qasid	(BPS-04)	2	2	372,000		319,000
B006	Behishti	(BPS-03)	1	1	126,000		109,000
C057	Chowkidar	(BPS-03)	1	1	174,000		149,000
F001	Farash	(BPS-03)	1	1	138,000		119,000
N005	Naib Qasid	(BPS-03)	21	21	2,779,000		2,398,000
S162	Sweeper	(BPS-03)	3	3	448,000		386,000
A01152	Personal pay				28,000	1,000	
A01153	Special Pay				20,000	1,000	
A012	TOTAL ALLOWANCES				38,926,000	50,890,000	42,425,000
A012-1	TOTAL REGULAR ALLOWANCES				36,471,000	49,713,000	40,628,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)				
A01201	Senior Post Allowance		40,000	18,000	15,000
A01202	House Rent Allowance		4,440,000	3,200,000	2,946,000
A01203	Conveyance Allowance		3,769,000	3,300,000	2,950,000
A01205	Dearness Allowance		50,000	1,000	
A01207	Washing Allowance		20,000	15,000	12,000
A01208	Dress Allowance		10,000	6,000	5,000
A0120D	Integrated Allowance		120,000	140,000	125,000
A0120E	Housing Subsidy Allowance		1,408,000	1,120,000	995,000
A0120N	Special allowances @ 30% of basic pay for Secretar		8,904,000	11,500,000	9,972,000
A0120X	Adhoc Allowance - 2010			1,720,000	
A01217	Medical Allowance		2,543,000	2,200,000	1,917,000
A0121A	Ad - hoc Allowance - 2011			350,000	
A0121M	Adhoc Relief Allowance - 2012			525,000	
A0121Q	Audit and Accounts Allowance			250,000	237,000
A0121T	Adhoc Relief Allowance 2013		1,056,000	750,000	667,000
A0121Z	Adhoc Relief Allowance-2014			105,000	
A01224	Entertainment Allowance		32,000	28,000	24,000
A01226	Computer Allowance		19,000	40,000	36,000
A01228	Orderly Allowance		300,000	365,000	326,000
A0122C	Adhoc Relief Allowance - 2015		1,235,000	500,000	451,000
A0122M	Adhoc Relief Allowance 2016		4,452,000	2,800,000	2,466,000
A0122Y	Ad-hoc Relief Allowance 2017		3,601,000	3,800,000	3,322,000
A01238	Charge allowance		130,000	560,000	560,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			9,000,000	7,416,000
A0123G	Ad-hoc Relief Allowance-2018		3,602,000	3,800,000	3,320,000
A0123P	Ad-hoc Relief Allowance 2019			2,700,000	1,993,000
A01241	Utility allowance for electricity		500,000	530,000	465,000
A01243	Special travelling allowance			300,000	328,000
A01250	Incentive Allowance		<u>240,000</u>	<u>90,000</u>	<u>80,000</u>
001	Incentive Allowance		240,000	90,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,455,000</u>	<u>1,177,000</u>	<u>1,797,000</u>
A01271	Overtime Allowance		140,000	110,000	96,000
A01273	Honoraria			67,000	1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A01274 Medical Charges			<u>110,000</u>	<u>500,000</u>	<u>200,000</u>
001 Medical Charges			110,000	500,000	200,000
A01278 Leave Salary			<u>2,205,000</u>	<u>500,000</u>	<u>1,500,000</u>
001 Leave Salary			2,205,000	500,000	1,500,000
A03 TOTAL OPERATING EXPENSES			<u>5,401,000</u>	<u>9,631,000</u>	<u>4,285,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,060,000</u>	<u>1,450,000</u>	<u>740,000</u>
A03201 Postage and Telegraph			60,000	250,000	37,000
A03202 Telephone and Trunk Call			1,000,000	1,200,000	703,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>200,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			160,000	200,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>1,000</u>	<u>100,000</u>
A03603 Registration			50,000	1,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,661,000</u>	<u>4,890,000</u>	<u>2,594,000</u>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>2,000,000</u>	<u>902,000</u>
001 Travelling Allowance			1,100,000	2,000,000	902,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>2,800,000</u>	<u>1,682,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,400,000	2,800,000	1,682,000
A03808 Conveyance Charges			<u>11,000</u>	<u>20,000</u>	<u>8,000</u>
001 Conveyance Charges			11,000	20,000	8,000
A03809 CNG Charges (Govt)			150,000	70,000	2,000
A039 TOTAL GENERAL			<u>1,470,000</u>	<u>3,090,000</u>	<u>850,000</u>
A03901 Stationery			<u>900,000</u>	<u>2,000,000</u>	<u>632,000</u>
001 Stationery			900,000	2,000,000	632,000
A03902 Printing and Publication			<u>100,000</u>	<u>400,000</u>	<u>58,000</u>
001 Printing and publication			100,000	400,000	58,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A03905 Newspapers Periodicals and Books			100,000	200,000	84,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>140,000</u>	<u>4,000</u>
001 Advertising and Publicity			100,000	140,000	4,000
A03970 Others			<u>220,000</u>	<u>300,000</u>	<u>22,000</u>
001 Others			220,000	300,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>2,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>2,000</u>	<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners			100,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000,000</u>	<u>410,000,000</u>	<u>201,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000,000</u>	<u>410,000,000</u>	<u>201,000</u>
A05213 Grant in Aid				<u>405,000,000</u>	
001 Grant in Aid				405,000,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000,000</u>	<u>5,000,000</u>	<u>201,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000,000	5,000,000	201,000
A06 TOTAL TRANSFERS			<u>130,000</u>	<u>150,000</u>	<u>33,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>130,000</u>	<u>150,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			<u>130,000</u>	<u>150,000</u>	<u>33,000</u>
001 Entertainment & Gifts					33,000
A09 TOTAL PHYSICAL ASSETS			<u>443,000</u>	<u>2,202,000</u>	<u>173,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>440,000</u>	<u>1,300,000</u>	<u>170,000</u>
A09201 Hardware			<u>200,000</u>	<u>400,000</u>	<u>19,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
001 Hardware			200,000	400,000	19,000
A09203 I.T. Equipment			<u>240,000</u>	<u>900,000</u>	<u>151,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				900,000	151,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	900,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>780,000</u>	<u>1,950,000</u>	<u>771,000</u>
A130 TOTAL TRANSPORT			<u>420,000</u>	<u>1,000,000</u>	<u>353,000</u>
A13001 Transport			<u>420,000</u>	<u>1,000,000</u>	<u>353,000</u>
001 Transport			420,000	1,000,000	353,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>280,000</u>	<u>750,000</u>	<u>359,000</u>
A13101 Machinery and Equipment			<u>280,000</u>	<u>750,000</u>	<u>359,000</u>
001 Machinery and Equipment			280,000	750,000	359,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>200,000</u>	<u>58,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A13201 Furniture and Fixture			80,000	200,000	58,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
Agriculture Livestock & Coop: Peshawar (Secretariat Level)			282,526,000	511,175,000	82,114,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310 Hazara Agriculture Research Station Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,325,000</u>	<u>46,097,000</u>	<u>41,361,000</u>
A011 TOTAL PAY	92	92	<u>25,082,000</u>	<u>26,055,000</u>	<u>23,615,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>12,604,000</u>	<u>13,045,000</u>	<u>12,301,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>12,270,000</u>	<u>13,000,000</u>	<u>12,268,000</u>
D063 Director (BPS-19)	1	1	966,000		960,000
P336 Principal Research Officer (Horticulture) (BPS-19)	1	1	918,000		914,000
P345 Principal Research Officer (Plant Pathology) (BPS-19)	1	1	918,000		914,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	916,000		911,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	760,000		759,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	760,000		759,000
S461 Senior Research Officer (Potato) (BPS-18)	1	1	1,000,000		992,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	1,000,000		992,000
S473 Senior Research Officer (Food Technology) (BPS-18)	1	1	940,000		934,000
R032 Research Officer (BPS-17)	9	9	3,530,000		3,576,000
A021 Administrative Officer (BPS-16)	1	1	562,000		557,000
A01102 Personal pay			334,000	45,000	33,000
A011-2 TOTAL PAY OF OTHER STAFF	73	73	<u>12,478,000</u>	<u>13,010,000</u>	<u>11,314,000</u>
A01151 Total Basic Pay Other Staff	73	73	<u>12,450,000</u>	<u>13,000,000</u>	<u>11,309,000</u>
R335 Research Supervisor (BPS-14)	1	1	376,000		341,000
S035 Senior Clerk (BPS-14)	2	2	512,000		470,000
S115 Stenographer (BPS-14)	1	1	376,000		341,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
AD4310	Hazara Agriculture Research Station Abbottabad						
C069	Cold Storage Attendant	(BPS-11)	1	1	324,000	293,000	
F033	Foreman	(BPS-11)	1	1	228,000	208,000	
G051	Green House Technician	(BPS-11)	1	1	336,000	304,000	
J013	Junior Clerk	(BPS-11)	4	4	650,000	600,000	
R334	Research Inspector	(BPS-11)	1	1	252,000	229,000	
T099	Tissu Culture Technicain	(BPS-11)	1	1	228,000	208,000	
L006	Laboratory Technician	(BPS-10)	1	1	252,000	229,000	
F015	Field Assistant	(BPS-09)	7	7	1,392,000	1,268,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	1	178,000	163,000	
B048	Budder	(BPS-07)	1	1	121,000	111,000	
T031	Tractor Driver	(BPS-07)	1	1	121,000	111,000	
D112	Driver	(BPS-06)	2	4	496,000	753,000	
L001	Laboratory Assistant	(BPS-06)	2	2	376,000	341,000	
B048	Budder	(BPS-05)	2	2	254,000	232,000	
D112	Driver	(BPS-05)	1		188,000		
F026	Fitter	(BPS-05)	1	1	152,000	138,000	
D112	Driver	(BPS-04)	1		150,000		
C057	Chowkidar	(BPS-03)	5	5	748,000	676,000	
F020	Field Worker	(BPS-03)	21	21	2,437,000	2,215,000	
L002	Laboratory Attendant	(BPS-03)	5	5	1,108,000	995,000	
M010	Mali	(BPS-03)	1	1	150,000	136,000	
N005	Naib Qasid	(BPS-03)	2	2	310,000	280,000	
S162	Sweeper	(BPS-03)	1	1	150,000	136,000	
T049	Tubewell Operator	(BPS-03)	1	1	162,000	146,000	
W011	Watchman	(BPS-03)	4	4	423,000	385,000	
A01152	Personal pay				28,000	10,000	5,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310 Hazara Agriculture Research Station Abbottabad					
A012 TOTAL ALLOWANCES			<u>20,243,000</u>	<u>20,042,000</u>	<u>17,746,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,748,000</u>	<u>16,027,000</u>	<u>13,625,000</u>
A01202 House Rent Allowance			2,317,000	1,700,000	1,433,000
A01203 Conveyance Allowance			2,799,000	2,200,000	1,731,000
A01207 Washing Allowance			20,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120E Housing Subsidy Allowance				202,000	202,000
A01217 Medical Allowance			1,864,000	1,700,000	1,358,000
A0121A Ad - hoc Allowance - 2011				1,000	
A0121M Adhoc Relief Allowance - 2012				1,000	
A0121T Adhoc Relief Allowance 2013			700,000	600,000	496,000
A0121Z Adhoc Relief Allowance-2014				2,000	2,000
A01224 Entertainment Allowance			6,000	7,000	6,000
A0122C Adhoc Relief Allowance - 2015			600,000	395,000	326,000
A0122M Adhoc Releif Allowance 2016			2,172,000	2,000,000	1,731,000
A0122Y Ad-hoc Relief Allowance 2017			2,549,000	2,600,000	2,302,000
A0123G Ad-hoc Relief Allowance-2018			2,554,000	2,600,000	2,300,000
A0123P Ad-hoc Relief Allowance 2019				2,000,000	1,723,000
A01270 Other			<u>154,000</u>	<u>4,000</u>	
001 Others			154,000	4,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,495,000</u>	<u>4,015,000</u>	<u>4,121,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>15,000</u>	<u>1,000</u>
001 Medical Charges			110,000	15,000	1,000
A01277 Contingent Paid Staff			3,335,000	3,900,000	3,900,000
A01278 Leave Salary			<u>1,050,000</u>	<u>100,000</u>	<u>220,000</u>
001 Leave Salary			1,050,000	100,000	220,000
A03 TOTAL OPERATING EXPENSES			<u>5,317,000</u>	<u>5,820,000</u>	<u>4,439,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>88,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			8,000	8,000	6,000
A03202 Telephone and Trunk Call			72,000	80,000	38,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310 Hazara Agriculture Research Station Abbottabad					
A033 TOTAL UTILITIES			<u>1,110,000</u>	<u>1,250,000</u>	<u>1,029,000</u>
A03301 Gas			310,000	250,000	125,000
A03303 Electricity			<u>800,000</u>	<u>1,000,000</u>	<u>904,000</u>
001 Electricity			800,000	1,000,000	904,000
A034 TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
A03407 Rates and Taxes			11,000	11,000	4,000
A036 TOTAL MOTOR VEHICLES			<u>42,000</u>	<u>42,000</u>	<u>8,000</u>
A03603 Registration			42,000	42,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,150,000</u>	<u>1,228,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>700,000</u>	<u>374,000</u>
001 Travelling Allowance			600,000	700,000	374,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Transportation of Goods			50,000	50,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,350,000</u>	<u>1,400,000</u>	<u>853,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,350,000	1,400,000	853,000
A039 TOTAL GENERAL			<u>2,074,000</u>	<u>2,279,000</u>	<u>2,126,000</u>
A03901 Stationery			<u>82,000</u>	<u>90,000</u>	<u>34,000</u>
001 Stationery			82,000	90,000	34,000
A03902 Printing and Publication			<u>32,000</u>	<u>32,000</u>	<u>15,000</u>
001 Printing and publication			32,000	32,000	15,000
A03905 Newspapers Periodicals and Books			11,000	11,000	4,000
A03906 Uniforms and Protective Clothing			16,000	16,000	16,000
A03907 Advertising & Publicity			<u>53,000</u>	<u>30,000</u>	<u>13,000</u>
001 Advertising and Publicity			53,000	30,000	13,000
A03942 Cost of Other Stores			<u>1,700,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
001 Cost of other Stores			1,700,000	1,900,000	1,900,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310 Hazara Agriculture Research Station Abbottabad					
A03970 Others			<u>180,000</u>	<u>200,000</u>	<u>144,000</u>
001 Others			180,000	200,000	144,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>270,000</u>	<u>292,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>270,000</u>	<u>292,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	270,000	292,000
A09 TOTAL PHYSICAL ASSETS			<u>52,000</u>	<u>201,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>701,000</u>	<u>741,000</u>	<u>427,000</u>
A130 TOTAL TRANSPORT			<u>360,000</u>	<u>400,000</u>	<u>247,000</u>
A13001 Transport			<u>360,000</u>	<u>400,000</u>	<u>247,000</u>
001 Transport			360,000	400,000	247,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>310,000</u>	<u>310,000</u>	<u>169,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
AD4310	Hazara Agriculture Research Station Abbottabad				
A13101	Machinery and Equipment		<u>310,000</u>	<u>310,000</u>	<u>169,000</u>
001	Machinery and Equipment		310,000	310,000	169,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		30,000	30,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings		1,000	1,000	1,000
Hazara Agriculture Research Station Abbottabad			52,395,000	53,129,000	46,522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,977,000</u>	<u>20,231,000</u>	<u>20,429,000</u>
A011 TOTAL PAY	64	63	<u>12,829,000</u>	<u>12,222,000</u>	<u>11,865,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>791,000</u>	<u>520,000</u>	<u>354,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>752,000</u>	<u>519,000</u>	<u>354,000</u>
A063 Assistant Agricultural Engineer (BPS-17)	1	1	752,000		354,000
A01102 Personal pay			39,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	63	62	<u>12,038,000</u>	<u>11,702,000</u>	<u>11,511,000</u>
A01151 Total Basic Pay Other Staff	63	62	<u>11,900,000</u>	<u>11,692,000</u>	<u>11,500,000</u>
S035 Senior Clerk (BPS-14)	1	1	316,000		307,000
P057 Power Driller (BPS-12)	1	1	409,000		394,000
U001 Unit Supervisor (BPS-12)	1	1	373,000		360,000
J013 Junior Clerk (BPS-11)	2	2	444,000		433,000
M022 Mechanic (BPS-08)	3	3	747,000		721,000
D124 Dozer Operator (BPS-07)	16	16	3,496,000		3,379,000
E019 Electrician (BPS-07)	1	1	236,000		228,000
J025 Junior Store Keeper (BPS-07)	1	1	176,000		171,000
W015 Welder (BPS-07)	1	1	176,000		171,000
T046 Truck Driver (BPS-06)	2	2	410,000		396,000
A033 Air Compressor Operator (BPS-04)	1	1	161,000		156,000
C057 Chowkidar (BPS-03)	6	6	872,000		842,000
C065 Cleaner (BPS-03)	2	2	298,000		288,000
D149 Dozer Greasers (BPS-03)	18	17	2,738,000		2,642,000
H096 Helper/Skilled Cooli (BPS-03)	5	5	748,000		722,000
N005 Naib Qasid (BPS-03)	1	1	150,000		145,000
S162 Sweeper (BPS-03)	1	1	150,000		145,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4339	Assistant Agricultural Engineer Bannu				
A01152	Personal pay		138,000	10,000	11,000
A012	TOTAL ALLOWANCES		<u>9,148,000</u>	<u>8,009,000</u>	<u>8,564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,358,000</u>	<u>8,007,000</u>	<u>8,063,000</u>
A01202	House Rent Allowance		1,200,000	1,049,000	1,032,000
A01203	Conveyance Allowance		1,400,000	1,300,000	1,288,000
A01207	Washing Allowance		11,000	13,000	13,000
A01208	Dress Allowance		11,000	13,000	13,000
A0120D	Integrated Allowance		6,000	5,000	5,000
A01217	Medical Allowance		1,100,000	1,005,000	1,000,000
A0121T	Adhoc Relief Allowance 2013		400,000	220,000	214,000
A0122C	Adhoc Relief Allowance - 2015		400,000	149,000	145,000
A0122M	Adhoc Relief Allowance 2016		1,200,000	903,000	896,000
A0122Y	Ad-hoc Relief Allowance 2017		1,315,000	1,175,000	1,157,000
A0123G	Ad-hoc Relief Allowance-2018		1,315,000	1,175,000	1,161,000
A0123P	Ad-hoc Relief Allowance 2019			1,000,000	1,139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>790,000</u>	<u>2,000</u>	<u>501,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01278	Leave Salary		<u>735,000</u>	<u>1,000</u>	<u>500,000</u>
001	Leave Salary		735,000	1,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>4,578,000</u>	<u>4,507,000</u>	<u>2,479,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>35,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		1,000	10,000	8,000
A03202	Telephone and Trunk Call		35,000	25,000	7,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>50,000</u>	<u>9,000</u>
A03303	Electricity		<u>200,000</u>	<u>30,000</u>	<u>8,000</u>
001	Electricity		200,000	30,000	8,000
A03304	Hot and Cold Weather Charges		20,000	20,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,260,000</u>	<u>4,340,000</u>	<u>2,447,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>300,000</u>	<u>124,000</u>
001 Travelling Allowance			220,000	300,000	124,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,040,000</u>	<u>4,040,000</u>	<u>2,323,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,040,000	4,040,000	2,323,000
A039 TOTAL GENERAL			<u>62,000</u>	<u>82,000</u>	<u>8,000</u>
A03901 Stationery			<u>32,000</u>	<u>32,000</u>	<u>6,000</u>
001 Stationery			32,000	32,000	6,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>2,000</u>
001 Others			30,000	50,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,404,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,404,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,300,000	1,404,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,222,000</u>	<u>2,590,000</u>	<u>1,789,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>450,000</u>	<u>207,000</u>
A13001 Transport			<u>300,000</u>	<u>450,000</u>	<u>207,000</u>
001 Transport			300,000	450,000	207,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,900,000</u>	<u>2,100,000</u>	<u>1,575,000</u>
A13101 Machinery and Equipment			<u>1,900,000</u>	<u>2,100,000</u>	<u>1,575,000</u>
001 Machinery and Equipment			1,900,000	2,100,000	1,575,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>40,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			22,000	40,000	7,000
Assistant Agricultural Engineer Bannu			29,778,000	29,528,000	27,001,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4370 Director Agriculture Research Station Serai Naurang Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,464,000</u>	<u>32,168,000</u>	<u>30,687,000</u>
A011 TOTAL PAY	73	73	<u>19,864,000</u>	<u>18,702,000</u>	<u>18,086,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>10,292,000</u>	<u>6,201,000</u>	<u>6,107,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>9,624,000</u>	<u>6,200,000</u>	<u>6,107,000</u>
D063 Director (BPS-19)	1	1	894,000		559,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	760,000		477,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	760,000		477,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	856,000		535,000
S476 Senior Research Officer (Wheat Agronomy) (BPS-18)	1	1	760,000		477,000
S479 Senior Research Officer (Maize Agronomy) (BPS-18)	1	1	760,000		477,000
S484 Snior Research Officer (Sugarcane) (BPS-18)	1	1	760,000		477,000
R032 Research Officer (BPS-17)	9	9	3,170,000		2,052,000
A057 Assistant (BPS-16)	3	3	904,000		576,000
A01102 Personal pay			668,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>9,572,000</u>	<u>12,501,000</u>	<u>11,979,000</u>
A01151 Total Basic Pay Other Staff	54	54	<u>9,434,000</u>	<u>12,500,000</u>	<u>11,979,000</u>
R335 Research Supervisor (BPS-14)	1	1	256,000		328,000
S035 Senior Clerk (BPS-14)	1	1	268,000		343,000
J013 Junior Clerk (BPS-11)	3	3	636,000		812,000
R334 Research Inspector (BPS-11)	3	3	756,000		962,000
L006 Laboratory Technician (BPS-10)	1	1	264,000		335,000
F015 Field Assistant (BPS-09)	8	8	1,882,000		2,389,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4370	Director Agriculture Research Station Serai Naurang Bannu					
D112	Driver	(BPS-06)	3	3	512,000	651,000
L001	Laboratory Assistant	(BPS-06)	1	1	152,000	194,000
P047	Plumber	(BPS-05)	1	1	152,000	193,000
P273	Plant Observer	(BPS-05)	1	1	248,000	313,000
C018	Cattle Attendant	(BPS-03)	1	1	150,000	190,000
C057	Chowkidar	(BPS-03)	5	5	628,000	797,000
F020	Field Worker	(BPS-03)	13	13	1,750,000	2,219,000
L002	Laboratory Attendant	(BPS-03)	2	2	310,000	392,000
M010	Mali	(BPS-03)	2	2	274,000	347,000
N005	Naib Qasid	(BPS-03)	4	4	622,000	787,000
P046	Plough Man	(BPS-03)	1	1	150,000	190,000
S162	Sweeper	(BPS-03)	2	2	274,000	347,000
T049	Tubewell Operator	(BPS-03)	1	1	150,000	190,000
A01152	Personal pay				138,000	1,000
A012	TOTAL ALLOWANCES				<u>11,600,000</u>	<u>13,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,358,000</u>	<u>12,636,000</u>
A01202	House Rent Allowance				1,200,000	1,434,000
A01203	Conveyance Allowance				1,600,000	1,706,000
A01207	Washing Allowance				20,000	14,000
A01208	Dress Allowance				20,000	14,000
A0120D	Integrated Allowance				25,000	22,000
A01217	Medical Allowance				1,400,000	1,174,000
A0121T	Adhoc Relief Allowance 2013				210,000	365,000
A0122C	Adhoc Relief Allowance - 2015				400,000	250,000
A0122M	Adhoc Relief Allowance 2016				1,400,000	1,319,000
A0122Y	Ad-hoc Relief Allowance 2017				1,966,000	1,747,000
A0123G	Ad-hoc Relief Allowance-2018				1,967,000	1,747,000
A0123P	Ad-hoc Relief Allowance 2019					1,518,000
A01270	Other				<u>150,000</u>	<u>240,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4370 Director Agriculture Research Station Serai Naurang Bannu					
001 Others			150,000	260,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,242,000</u>	<u>830,000</u>	<u>1,051,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>30,000</u>	<u>1,000</u>
001 Medical Charges			55,000	30,000	1,000
A01277 Contingent Paid Staff			662,000	700,000	700,000
A01278 Leave Salary			<u>525,000</u>	<u>100,000</u>	<u>350,000</u>
001 Leave Salary			525,000	100,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>2,211,000</u>	<u>2,539,000</u>	<u>1,797,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>95,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			60,000	90,000	43,000
A033 TOTAL UTILITIES			<u>790,000</u>	<u>280,000</u>	<u>166,000</u>
A03301 Gas			80,000	100,000	69,000
A03303 Electricity			<u>700,000</u>	<u>170,000</u>	<u>95,000</u>
001 Electricity			700,000	170,000	95,000
A03304 Hot and Cold Weather Charges			10,000	10,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>160,000</u>	<u>90,000</u>
A03407 Rates and Taxes			100,000	160,000	90,000
A036 TOTAL MOTOR VEHICLES				<u>50,000</u>	<u>50,000</u>
A03603 Registration				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>1,110,000</u>	<u>625,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>217,000</u>
001 Travelling Allowance			300,000	450,000	217,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4370 Director Agriculture Research Station Serai Naurang Bannu					
001 Transportation of Goods			10,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>650,000</u>	<u>407,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	650,000	407,000
A039 TOTAL GENERAL			<u>446,000</u>	<u>844,000</u>	<u>821,000</u>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>11,000</u>
001 Stationery			22,000	22,000	11,000
A03902 Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Printing and publication			10,000	15,000	10,000
A03905 Newspapers Periodicals and Books			5,000	5,000	3,000
A03906 Uniforms and Protective Clothing			17,000	17,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>30,000</u>	<u>19,000</u>
001 Advertising and Publicity			20,000	30,000	19,000
A03942 Cost of Other Stores			<u>350,000</u>	<u>725,000</u>	<u>745,000</u>
001 Cost of other Stores			350,000	725,000	745,000
A03970 Others			<u>22,000</u>	<u>30,000</u>	<u>23,000</u>
001 Others			22,000	30,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>408,000</u>	<u>408,000</u>	<u>248,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>52,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4370	Director Agriculture Research Station Serai Naurang Bannu				
A13001	Transport		<u>110,000</u>	<u>110,000</u>	<u>52,000</u>
001	Transport		110,000	110,000	52,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>75,000</u>	<u>41,000</u>
A13101	Machinery and Equipment		<u>75,000</u>	<u>75,000</u>	<u>41,000</u>
001	Machinery and Equipment		75,000	75,000	41,000
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		22,000	22,000	17,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>201,000</u>	<u>201,000</u>	<u>138,000</u>
A13301	Office Buildings		<u>200,000</u>	<u>200,000</u>	<u>137,000</u>
001	Office Buildings		200,000	200,000	137,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings		1,000	1,000	1,000
Director Agriculture Research Station Serai Naurang Bannu			35,084,000	35,117,000	32,734,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,349,000</u>	<u>12,677,000</u>	<u>11,693,000</u>
A011 TOTAL PAY	27	27	<u>6,534,000</u>	<u>6,616,000</u>	<u>6,266,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,976,000</u>	<u>3,901,000</u>	<u>3,736,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,906,000</u>	<u>3,900,000</u>	<u>3,736,000</u>
D063 Director (BPS-19)	1	1	882,000		832,000
S060 Senior Research Officer (BPS-18)	2	2	920,000		885,000
A021 Administrative Officer (BPS-17)	1	1	392,000		376,000
R032 Research Officer (BPS-17)	3	3	948,000		919,000
A057 Assistant (BPS-16)	1	1	382,000		362,000
C082 Computer Operator (BPS-16)	1	1	382,000		362,000
A01102 Personal pay			70,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,558,000</u>	<u>2,715,000</u>	<u>2,530,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,558,000</u>	<u>2,715,000</u>	<u>2,530,000</u>
J013 Junior Clerk (BPS-11)	1	1	168,000		168,000
F015 Field Assistant (BPS-07)	2	2	294,000		292,000
L001 Laboratory Assistant (BPS-06)	1	1	152,000		151,000
T031 Tractor Driver (BPS-06)		1			150,000
V005 Vehicles Driver (BPS-06)		2			273,000
B048 Budder (BPS-05)	1	1	152,000		150,000
J025 Junior Store Keeper (BPS-05)	1	1	152,000		150,000
T031 Tractor Driver (BPS-05)	1		152,000		
V005 Vehicles Driver (BPS-04)	2		276,000		
C057 Chowkidar (BPS-03)	2	2	250,000		247,000
F020 Field Worker (BPS-03)	3	3	388,000		383,000
L002 Laboratory Attendant (BPS-03)	1	1	150,000		148,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
N005 Naib Qasid (BPS-03)	2	2	274,000		270,000
S162 Sweeper (BPS-03)	1	1	150,000		148,000
A012 TOTAL ALLOWANCES			<u>6,815,000</u>	<u>6,061,000</u>	<u>5,427,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,258,000</u>	<u>4,960,000</u>	<u>4,276,000</u>
A01202 House Rent Allowance			825,000	600,000	543,000
A01203 Conveyance Allowance			950,000	650,000	565,000
A01207 Washing Allowance			3,000	8,000	5,000
A01208 Dress Allowance			3,000	8,000	5,000
A0120D Integrated Allowance			11,000	12,000	9,000
A01217 Medical Allowance			610,000	470,000	422,000
A0121T Adhoc Relief Allowance 2013			205,000	150,000	129,000
A01224 Entertainment Allowance			6,000	8,000	7,000
A01229 Special compensatory allowance				4,000	5,000
A0122C Adhoc Relief Allowance - 2015			405,000	100,000	89,000
A0122M Adhoc RelEIF Allowance 2016			510,000	500,000	449,000
A0122Y Ad-hoc Relief Allowance 2017			664,000	670,000	606,000
A01233 Unattractive Area Allowance			<u>400,000</u>	<u>330,000</u>	<u>286,000</u>
001 Unattractive Area Allowance			400,000	330,000	286,000
A0123G Ad-hoc Relief Allowance-2018			666,000	670,000	606,000
A0123P Ad-hoc Relief Allowance 2019				650,000	443,000
A01270 Other				<u>130,000</u>	<u>107,000</u>
001 Others				130,000	107,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,557,000</u>	<u>1,101,000</u>	<u>1,151,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01277 Contingent Paid Staff			662,000	900,000	900,000
A01278 Leave Salary			<u>840,000</u>	<u>200,000</u>	<u>250,000</u>
001 Leave Salary			840,000	200,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>3,253,000</u>	<u>2,999,000</u>	<u>1,623,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>61,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			11,000	11,000	8,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
A03202 Telephone and Trunk Call			75,000	50,000	21,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>850,000</u>	<u>352,000</u>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>351,000</u>
001 Electricity			400,000	400,000	351,000
A03304 Hot and Cold Weather Charges			300,000	450,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>20,000</u>	<u>18,000</u>
A03603 Registration			50,000	20,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,640,000</u>	<u>1,240,000</u>	<u>562,000</u>
A03805 Travelling Allowance			<u>760,000</u>	<u>500,000</u>	<u>204,000</u>
001 Travelling Allowance			760,000	500,000	204,000
A03806 Transportation of Goods			<u>50,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			50,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>830,000</u>	<u>730,000</u>	<u>357,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			830,000	730,000	357,000
A039 TOTAL GENERAL			<u>777,000</u>	<u>828,000</u>	<u>662,000</u>
A03901 Stationery			<u>61,000</u>	<u>50,000</u>	<u>3,000</u>
001 Stationery			61,000	50,000	3,000
A03902 Printing and Publication			<u>22,000</u>	<u>20,000</u>	<u>17,000</u>
001 Printing and publication			22,000	20,000	17,000
A03905 Newspapers Periodicals and Books			11,000	11,000	8,000
A03906 Uniforms and Protective Clothing			23,000	12,000	12,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>35,000</u>	<u>1,000</u>
001 Advertising and Publicity			50,000	35,000	1,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Cost of other Stores			500,000	600,000	600,000
A03970 Others			<u>110,000</u>	<u>100,000</u>	<u>21,000</u>
001 Others			110,000	100,000	21,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>482,000</u>	<u>390,000</u>	<u>132,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>91,000</u>
A13001 Transport			<u>330,000</u>	<u>330,000</u>	<u>91,000</u>
001 Transport			330,000	330,000	91,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			120,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>10,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			32,000	10,000	24,000
Agriculture Research Station Buner			18,085,000	16,068,000	13,450,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,464,000</u>	<u>19,510,000</u>	<u>17,355,000</u>
A011 TOTAL PAY	44	44	<u>9,478,000</u>	<u>9,380,000</u>	<u>9,305,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>5,965,000</u>	<u>4,080,000</u>	<u>4,508,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>5,854,000</u>	<u>3,800,000</u>	<u>4,351,000</u>
D063 Director (BPS-19)	1	1	882,000		643,000
S060 Senior Research Officer (BPS-18)	3	3	1,680,000		1,244,000
R032 Research Officer (BPS-17)	7	7	2,146,000		1,625,000
A021 Administrative Officer (BPS-16)	1	1	502,000		364,000
A057 Assistant (BPS-16)	1	1	262,000		195,000
C082 Computer Operator (BPS-16)	1	1	382,000		280,000
A01102 Personal pay			111,000	280,000	157,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>3,513,000</u>	<u>5,300,000</u>	<u>4,797,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>3,513,000</u>	<u>5,300,000</u>	<u>4,797,000</u>
J013 Junior Clerk (BPS-11)	1	1	156,000		215,000
R334 Research Inspector (BPS-11)	1	1	156,000		215,000
F015 Field Assistant (BPS-09)	2	2	380,000		518,000
S049 Senior Laboratory Assistant (BPS-09)		1			175,000
D112 Driver (BPS-06)	3	3	381,000		521,000
L001 Laboratory Assistant (BPS-06)	2	1	256,000		175,000
T031 Tractor Driver (BPS-06)		1			207,000
B048 Budder (BPS-05)	1	1	152,000		207,000
T031 Tractor Driver (BPS-05)	1		152,000		
E019 Electrician (BPS-04)	1	1	150,000		204,000
C057 Chowkidar (BPS-03)	5	5	508,000		692,000
F020 Field Worker (BPS-03)	6	6	512,000		701,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
BU4432	Agriculture Reseach Station Bannu						
L002	Laboratory Attendant	(BPS-03)	2	2	178,000	243,000	
N005	Naib Qasid	(BPS-03)	4	4	382,000	521,000	
S162	Sweeper	(BPS-03)	1	1	150,000	203,000	
A012	TOTAL ALLOWANCES				<u>7,986,000</u>	<u>10,130,000</u>	<u>8,050,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,750,000</u>	<u>7,590,000</u>	<u>6,427,000</u>
A01202	House Rent Allowance				900,000	1,020,000	867,000
A01203	Conveyance Allowance				900,000	1,010,000	890,000
A01207	Washing Allowance				20,000	16,000	14,000
A01208	Dress Allowance				10,000	10,000	9,000
A0120D	Integrated Allowance				22,000	25,000	22,000
A01216	Qualification Allowance				220,000	50,000	
A01217	Medical Allowance				800,000	920,000	744,000
A0121T	Adhoc Relief Allowance 2013				200,000	250,000	211,000
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				150,000	160,000	142,000
A0122M	Adhoc Releif Allowance 2016				1,600,000	820,000	742,000
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	63,000	68,000
A0122Y	Ad-hoc Relief Allowance 2017				958,000	1,120,000	980,000
A0123G	Ad-hoc Relief Allowance-2018				958,000	1,120,000	980,000
A0123P	Ad-hoc Relief Allowance 2019					1,000,000	752,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,236,000</u>	<u>2,540,000</u>	<u>1,623,000</u>
A01274	Medical Charges				<u>55,000</u>	<u>20,000</u>	<u>1,000</u>
001	Medical Charges				55,000	20,000	1,000
A01277	Contingent Paid Staff				551,000	800,000	800,000
A01278	Leave Salary				<u>630,000</u>	<u>1,720,000</u>	<u>822,000</u>
001	Leave Salary				630,000	1,720,000	822,000
A03	TOTAL OPERATING EXPENSES				<u>1,653,000</u>	<u>1,763,000</u>	<u>1,063,000</u>
A032	TOTAL COMMUNICATIONS				<u>56,000</u>	<u>26,000</u>	<u>10,000</u>
A03201	Postage and Telegraph				6,000	6,000	5,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
A03202 Telephone and Trunk Call			50,000	20,000	5,000
A033 TOTAL UTILITIES			<u>183,000</u>	<u>115,000</u>	<u>58,000</u>
A03303 Electricity			<u>173,000</u>	<u>100,000</u>	<u>57,000</u>
001 Electricity			173,000	100,000	57,000
A03304 Hot and Cold Weather Charges			10,000	15,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>100,000</u>	<u>51,000</u>
A03407 Rates and Taxes			90,000	100,000	51,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>842,000</u>	<u>942,000</u>	<u>484,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>450,000</u>	<u>205,000</u>
001 Travelling Allowance			350,000	450,000	205,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>480,000</u>	<u>480,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			480,000	480,000	270,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>8,000</u>
001 Conveyance Charges			11,000	11,000	8,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>482,000</u>	<u>580,000</u>	<u>460,000</u>
A03901 Stationery			<u>42,000</u>	<u>42,000</u>	<u>8,000</u>
001 Stationery			42,000	42,000	8,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication			10,000	10,000	3,000
A03905 Newspapers Periodicals and Books			10,000	6,000	3,000
A03906 Uniforms and Protective Clothing			10,000	12,000	12,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Advertising and Publicity			10,000	10,000	8,000
A03942 Cost of Other Stores			<u>298,000</u>	<u>350,000</u>	<u>350,000</u>
001 Cost of other Stores			298,000	350,000	350,000
A03970 Others			<u>102,000</u>	<u>150,000</u>	<u>76,000</u>
001 Others			102,000	150,000	76,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Plant and Machinery			20,000	20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>336,000</u>	<u>322,000</u>	<u>143,000</u>
A130 TOTAL TRANSPORT			<u>214,000</u>	<u>200,000</u>	<u>98,000</u>
A13001 Transport			<u>214,000</u>	<u>200,000</u>	<u>98,000</u>
001 Transport			214,000	200,000	98,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>92,000</u>	<u>92,000</u>	<u>41,000</u>
A13101 Machinery and Equipment			<u>92,000</u>	<u>92,000</u>	<u>41,000</u>
001 Machinery and Equipment			92,000	92,000	41,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			30,000	30,000	4,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4432	Agriculture Reseach Station Bannu				
Agriculture Reseach Station Bannu			20,523,000	21,666,000	18,565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,746,000</u>	<u>14,615,000</u>	<u>13,374,000</u>
A011 TOTAL PAY	53	47	<u>12,000,000</u>	<u>8,706,000</u>	<u>7,681,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,435,000</u>	<u>1,601,000</u>	<u>1,544,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,268,000</u>	<u>1,600,000</u>	<u>1,544,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	880,000		416,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	812,000		381,000
S166 Superintendent (BPS-17)	1	1	632,000		300,000
C082 Computer Operator (BPS-16)	1	1	382,000		183,000
S662 Senior Supervisor (BPS-16)	1	1	562,000		264,000
A01102 Personal pay			167,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	48	42	<u>8,565,000</u>	<u>7,105,000</u>	<u>6,137,000</u>
A01151 Total Basic Pay Other Staff	48	42	<u>8,524,000</u>	<u>7,100,000</u>	<u>6,134,000</u>
U001 Unit Supervisor (BPS-12)	1	1	301,000		231,000
J013 Junior Clerk (BPS-11)	1	1	252,000		194,000
A129 Assistant Power Driller (BPS-08)	2		498,000		
M022 Mechanic (BPS-08)	3	2	567,000		436,000
D124 Dozer Operator (BPS-07)	10	8	1,882,000		1,443,000
J025 Junior Store Keeper (BPS-07)	1	1	164,000		126,000
M023 Mechanic Borer (BPS-07)	3	3	625,000		478,000
T046 Truck Driver (BPS-06)	1	1	175,000		134,000
A120 Assistant Mechanic Borer (BPS-05)	1	1	180,000		137,000
C057 Chowkidar (BPS-03)	2	2	370,000		281,000
D110 Driller Helper (BPS-03)	1	1	174,000		132,000
D149 Dozer Greasers (BPS-03)	13	13	1,870,000		1,427,000
H055 Helper/Store Cooli (BPS-03)	7	6	1,118,000		851,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
N005 Naib Qasid (BPS-03)	1	1	174,000		132,000
S162 Sweeper (BPS-03)	1	1	174,000		132,000
A01152 Personal pay			41,000	5,000	3,000
A012 TOTAL ALLOWANCES			<u>6,746,000</u>	<u>5,909,000</u>	<u>5,693,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,271,000</u>	<u>5,808,000</u>	<u>5,292,000</u>
A01202 House Rent Allowance			900,000	750,000	687,000
A01203 Conveyance Allowance			1,000,000	930,000	846,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance			6,000	1,000	
A01217 Medical Allowance			900,000	666,000	611,000
A0121T Adhoc Relief Allowance 2013			200,000	170,000	155,000
A01226 Computer Allowance			9,000	1,000	
A0122C Adhoc Relief Allowance - 2015			200,000	120,000	109,000
A0122M Adhoc Relief Allowance 2016			600,000	650,000	594,000
A0122Y Ad-hoc Relief Allowance 2017			1,223,000	858,000	781,000
A0123G Ad-hoc Relief Allowance-2018			1,225,000	858,000	781,000
A0123P Ad-hoc Relief Allowance 2019				800,000	724,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>475,000</u>	<u>101,000</u>	<u>401,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01278 Leave Salary			<u>420,000</u>	<u>100,000</u>	<u>400,000</u>
001 Leave Salary			420,000	100,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>1,335,000</u>	<u>2,428,000</u>	<u>1,059,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			50,000	50,000	21,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
HR4339	Agricultural Engineering Office Haripur				
A03303	Electricity		<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001	Electricity		100,000	50,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>10,000</u>	<u>40,000</u>
A03603	Registration		40,000	10,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,100,000</u>	<u>2,250,000</u>	<u>966,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>96,000</u>
001	Travelling Allowance		200,000	250,000	96,000
A03827	P.O.L Carges A.planes		<u>900,000</u>	<u>2,000,000</u>	<u>870,000</u>
	H.coptors S.Cars M/Cycle				
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		900,000	2,000,000	870,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>63,000</u>	<u>27,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>8,000</u>
001	Stationery		15,000	20,000	8,000
A03902	Printing and Publication		<u>10,000</u>	<u>1,000</u>	<u>8,000</u>
001	Printing and publication		10,000	1,000	8,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	10,000	1,000
A03970	Others		<u>12,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		12,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>623,000</u>	<u>673,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>623,000</u>	<u>673,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	623,000	673,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>811,000</u>	<u>457,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>310,000</u>	<u>132,000</u>
A13001 Transport			<u>150,000</u>	<u>310,000</u>	<u>132,000</u>
001 Transport			150,000	310,000	132,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>500,000</u>	<u>295,000</u>
A13101 Machinery and Equipment			<u>330,000</u>	<u>500,000</u>	<u>295,000</u>
001 Machinery and Equipment			330,000	500,000	295,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>1,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			40,000	1,000	30,000
Agricultural Engineering Office Haripur			21,602,000	18,478,000	15,564,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,685,000</u>	<u>23,789,000</u>	<u>23,847,000</u>
A011 TOTAL PAY	63	56	<u>12,862,000</u>	<u>14,252,000</u>	<u>14,400,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,899,000</u>	<u>2,201,000</u>	<u>2,046,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,788,000</u>	<u>2,200,000</u>	<u>2,046,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	880,000		643,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	632,000		463,000
S166 Superintendent (BPS-17)	1	1	512,000		378,000
C082 Computer Operator (BPS-16)	1	1	382,000		281,000
S662 Senior Supervisor (BPS-16)	1	1	382,000		281,000
A01102 Personal pay			111,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	58	51	<u>9,963,000</u>	<u>12,051,000</u>	<u>12,354,000</u>
A01151 Total Basic Pay Other Staff	58	51	<u>9,825,000</u>	<u>12,050,000</u>	<u>12,354,000</u>
U001 Unit Supervisor (BPS-12)	1	1	253,000		341,000
J013 Junior Clerk (BPS-11)	1	1	180,000		244,000
A129 Assistant Power Driller (BPS-08)	2		618,000		
M022 Mechanic (BPS-08)	3	2	627,000		842,000
A418 Assistant Mechanic (BPS-07)	1	1	188,000		253,000
D124 Dozer Operator (BPS-07)	10	9	1,762,000		2,369,000
J025 Junior Store Keeper (BPS-07)	1	1	164,000		221,000
M023 Mechanic Borer (BPS-07)	3	2	625,000		838,000
S025 Security Surgeant (BPS-07)	1	1	171,000		230,000
T046 Truck Driver (BPS-06)	1	1	175,000		235,000
A120 Assistant Mechanic Borer (BPS-05)	1	1	187,000		250,000
B005 Badraga (BPS-05)	4	4	625,000		839,000
C057 Chowkidar (BPS-03)	2	2	370,000		494,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
KT4421	Agricultural Engineering Office Kohat						
C065	Cleaner	(BPS-03)	1	1	162,000		217,000
D110	Driller Helper	(BPS-03)	1	1	162,000		217,000
D149	Dozer Greasers	(BPS-03)	13	13	1,750,000		2,346,000
H055	Helper/Store Cooli	(BPS-03)	7	5	998,000		1,337,000
M010	Mali	(BPS-03)	3	3	496,000		663,000
N005	Naib Qasid	(BPS-03)	1	1	162,000		217,000
S162	Sweeper	(BPS-03)	1	1	150,000		201,000
A01152	Personal pay				138,000	1,000	
A012	TOTAL ALLOWANCES				8,823,000	9,537,000	9,447,000
A012-1	TOTAL REGULAR ALLOWANCES				8,138,000	9,436,000	9,046,000
A01202	House Rent Allowance				1,200,000	1,060,000	1,046,000
A01203	Conveyance Allowance				1,300,000	1,450,000	1,479,000
A01207	Washing Allowance				8,000	11,000	11,000
A01208	Dress Allowance				8,000	11,000	11,000
A0120D	Integrated Allowance				6,000	3,000	
A01217	Medical Allowance				1,100,000	1,130,000	1,191,000
A0121T	Adhoc Relief Allowance 2013				400,000	500,000	496,000
A0122C	Adhoc Relief Allowance - 2015				300,000	315,000	358,000
A0122M	Adhoc Relief Allowance 2016				1,200,000	1,120,000	1,134,000
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				1,307,000	1,300,000	1,260,000
A0123G	Ad-hoc Relief Allowance-2018				1,309,000	1,300,000	1,130,000
A0123P	Ad-hoc Relief Allowance 2019					1,200,000	906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				685,000	101,000	401,000
A01274	Medical Charges				55,000	1,000	1,000
001	Medical Charges				55,000	1,000	1,000
A01278	Leave Salary				630,000	100,000	400,000
001	Leave Salary				630,000	100,000	400,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
A03 TOTAL OPERATING EXPENSES			<u>1,764,000</u>	<u>1,874,000</u>	<u>852,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>48,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			1,000	8,000	5,000
A03202 Telephone and Trunk Call			60,000	40,000	15,000
A033 TOTAL UTILITIES			<u>201,000</u>	<u>122,000</u>	<u>11,000</u>
A03302 Water				120,000	5,000
A03303 Electricity			<u>200,000</u>	<u>1,000</u>	<u>5,000</u>
001 Electricity			200,000	1,000	5,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A03603 Registration			10,000	1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,370,000</u>	<u>1,590,000</u>	<u>780,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>320,000</u>	<u>96,000</u>
001 Travelling Allowance			220,000	320,000	96,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,150,000</u>	<u>1,270,000</u>	<u>684,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			1,150,000	1,270,000	684,000
A039 TOTAL GENERAL			<u>122,000</u>	<u>113,000</u>	<u>31,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>8,000</u>
001 Stationery			50,000	50,000	8,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			10,000	10,000	8,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>1,000</u>	<u>8,000</u>
001 Advertising and Publicity			10,000	1,000	8,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>5,000</u>
001 Others			50,000	50,000	5,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>800,000</u>	<u>864,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>800,000</u>	<u>864,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	800,000	864,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>203,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>203,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>203,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	203,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>790,000</u>	<u>751,000</u>	<u>411,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>5,000</u>
A13001 Transport			<u>50,000</u>	<u>150,000</u>	<u>5,000</u>
001 Transport			50,000	150,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>600,000</u>	<u>376,000</u>
A13101 Machinery and Equipment			<u>700,000</u>	<u>600,000</u>	<u>376,000</u>
001 Machinery and Equipment			700,000	600,000	376,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>1,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			40,000	1,000	30,000
Agricultural Engineering Office Kohat			25,240,000	27,417,000	25,975,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280 Agriculture Engineering Office, Malakand at Batkhela					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,013,000</u>	<u>12,387,000</u>	<u>12,570,000</u>
A011 TOTAL PAY	50	47	<u>10,563,000</u>	<u>6,821,000</u>	<u>6,798,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,695,000</u>	<u>1,205,000</u>	<u>1,241,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,584,000</u>	<u>1,204,000</u>	<u>1,241,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	880,000		418,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	392,000		193,000
S166 Superintendent (BPS-17)	1	1	392,000		193,000
C082 Computer Operator (BPS-16)	1	1	382,000		183,000
S662 Senior Supervisor (BPS-16)	1	1	538,000		254,000
A01102 Personal pay			111,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	45	42	<u>7,868,000</u>	<u>5,616,000</u>	<u>5,557,000</u>
A01151 Total Basic Pay Other Staff	45	42	<u>7,840,000</u>	<u>5,615,000</u>	<u>5,557,000</u>
J013 Junior Clerk (BPS-11)	1	1	276,000		201,000
A129 Assistant Power Driller (BPS-08)	1		177,000		
M022 Mechanic (BPS-08)	3	2	555,000		406,000
D124 Dozer Operator (BPS-07)	10	10	2,002,000		1,455,000
J025 Junior Store Keeper (BPS-07)	1	1	152,000		111,000
M023 Mechanic Borer (BPS-07)	3	3	625,000		454,000
T046 Truck Driver (BPS-06)	1	1	175,000		127,000
C057 Chowkidar (BPS-03)	2	2	370,000		266,000
D110 Driller Helper (BPS-03)	2	2	370,000		266,000
D149 Dozer Greasers (BPS-03)	13	12	1,870,000		1,354,000
H055 Helper/Store Cooli (BPS-03)	7	7	1,118,000		808,000
S162 Sweeper (BPS-03)	1	1	150,000		109,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MD4280	Agriculture Engineering Office, Malakand at Batkhela				
A01152	Personal pay		28,000	1,000	
A012	TOTAL ALLOWANCES		<u>7,450,000</u>	<u>5,566,000</u>	<u>5,772,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,765,000</u>	<u>5,465,000</u>	<u>5,271,000</u>
A01202	House Rent Allowance		900,000	660,000	638,000
A01203	Conveyance Allowance		1,100,000	900,000	854,000
A01207	Washing Allowance		8,000	6,000	6,000
A01208	Dress Allowance		8,000	6,000	5,000
A0120D	Integrated Allowance		6,000	1,000	
A01217	Medical Allowance		800,000	650,000	632,000
A0121T	Adhoc Relief Allowance 2013		220,000	121,000	121,000
A0122C	Adhoc Relief Allowance - 2015		160,000	90,000	84,000
A0122M	Adhoc Relief Allowance 2016		800,000	520,000	506,000
A0122Y	Ad-hoc Relief Allowance 2017		1,080,000	690,000	668,000
A01233	Unattractive Area Allowance		<u>600,000</u>	<u>441,000</u>	<u>443,000</u>
001	Unattractive Area Allowance		600,000	441,000	443,000
A0123G	Ad-hoc Relief Allowance-2018		1,083,000	690,000	668,000
A0123P	Ad-hoc Relief Allowance 2019			650,000	610,000
A01243	Special travelling allowance			40,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>685,000</u>	<u>101,000</u>	<u>501,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01278	Leave Salary		<u>630,000</u>	<u>100,000</u>	<u>500,000</u>
001	Leave Salary		630,000	100,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>3,987,000</u>	<u>5,431,000</u>	<u>3,743,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>50,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		2,000	5,000	2,000
A03202	Telephone and Trunk Call		41,000	45,000	25,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>350,000</u>	<u>103,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280 Agriculture Engineering Office, Malakand at Batkhela					
A03303 Electricity			<u>200,000</u>	<u>150,000</u>	<u>102,000</u>
001 Electricity			200,000	150,000	102,000
A03304 Hot and Cold Weather Charges			200,000	200,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>31,000</u>	<u>8,000</u>	<u>10,000</u>
A03603 Registration			31,000	8,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,400,000</u>	<u>4,900,000</u>	<u>3,544,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>169,000</u>
001 Travelling Allowance			300,000	400,000	169,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,100,000</u>	<u>4,500,000</u>	<u>3,375,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			3,100,000	4,500,000	3,375,000
A039 TOTAL GENERAL			<u>113,000</u>	<u>123,000</u>	<u>59,000</u>
A03901 Stationery			<u>41,000</u>	<u>41,000</u>	<u>14,000</u>
001 Stationery			41,000	41,000	14,000
A03902 Printing and Publication			<u>5,000</u>	<u>25,000</u>	<u>4,000</u>
001 Printing and publication			5,000	25,000	4,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001 Advertising and Publicity			20,000	10,000	15,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>14,000</u>
001 Others			35,000	35,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>852,000</u>	<u>920,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>852,000</u>	<u>920,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	852,000	920,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>210,000</u>	<u>2,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280 Agriculture Engineering Office, Malakand at Batkhela					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	60,000	1,000
A09601 Plant and Machinery			1,000	60,000	1,000
001 Plant and Machinery			1,000	60,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	150,000	1,000
A09701 Furniture and fixtures			1,000	150,000	1,000
001 Furniture & Fixture			1,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,540,000	1,810,000	1,380,000
A130 TOTAL TRANSPORT			400,000	500,000	375,000
A13001 Transport			400,000	500,000	375,000
001 Transport			400,000	500,000	375,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,100,000	1,300,000	975,000
A13101 Machinery and Equipment			1,100,000	1,300,000	975,000
001 Machinery and Equipment			1,100,000	1,300,000	975,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	10,000	30,000
A13201 Furniture and Fixture			40,000	10,000	30,000
Agriculture Engineering Office, Malakand at Batkhela			24,542,000	20,690,000	18,615,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382 Agricultural Engineer Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,874,000</u>	<u>12,658,000</u>	<u>12,814,000</u>
A011 TOTAL PAY	35	35	<u>9,532,000</u>	<u>7,731,000</u>	<u>7,563,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,231,000</u>	<u>1,832,000</u>	<u>1,659,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,120,000</u>	<u>1,745,000</u>	<u>1,602,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	844,000		635,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	512,000		389,000
A057 Assistant (BPS-16)	1	1	382,000		289,000
C082 Computer Operator (BPS-16)	1	1	382,000		289,000
A01102 Personal pay			111,000	87,000	57,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>7,301,000</u>	<u>5,899,000</u>	<u>5,904,000</u>
A01151 Total Basic Pay Other Staff	31	31	<u>7,136,000</u>	<u>5,895,000</u>	<u>5,904,000</u>
S035 Senior Clerk (BPS-14)	1	1	376,000		313,000
F033 Foreman (BPS-12)	1	1	373,000		309,000
U001 Unit Supervisor (BPS-12)	1	1	493,000		406,000
J013 Junior Clerk (BPS-11)	1	1	252,000		210,000
M022 Mechanic (BPS-08)	1	1	369,000		304,000
D124 Dozer Operator (BPS-07)	6	6	1,490,000		1,233,000
E019 Electrician (BPS-07)	1	1	248,000		205,000
J025 Junior Store Keeper (BPS-07)	1	1	248,000		205,000
M023 Mechanic Borer (BPS-07)	1	1	248,000		205,000
T051 Turner (BPS-07)	1	1	248,000		205,000
W015 Welder (BPS-07)	1	1	248,000		205,000
D112 Driver (BPS-06)	1	1	223,000		185,000
A120 Assistant Mechanic Borer (BPS-05)	2	2	408,000		338,000
C057 Chowkidar (BPS-03)	2	2	274,000		227,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382	Agricultural Engineer Mardan					
D110	Driller Helper	(BPS-03)	2	2	274,000	227,000
D149	Dozer Greasers	(BPS-03)	3	3	520,000	430,000
H055	Helper/Store Cooli	(BPS-03)	1	1	174,000	144,000
N005	Naib Qasid	(BPS-03)	2	2	370,000	305,000
S162	Sweeper	(BPS-03)	1	1	150,000	124,000
T045	Truck Cleaner	(BPS-03)	1	1	150,000	124,000
A01152	Personal pay				165,000	4,000
A012	TOTAL ALLOWANCES				5,342,000	4,927,000
A012-1	TOTAL REGULAR ALLOWANCES				4,657,000	4,925,000
A01202	House Rent Allowance				600,000	528,000
A01203	Conveyance Allowance				700,000	735,000
A01207	Washing Allowance				8,000	9,000
A01208	Dress Allowance				6,000	4,000
A0120D	Integrated Allowance				20,000	11,000
A01217	Medical Allowance				600,000	535,000
A0121T	Adhoc Relief Allowance 2013				200,000	150,000
A0122C	Adhoc Relief Allowance - 2015				200,000	105,000
A0122M	Adhoc Relief Allowance 2016				400,000	602,000
A0122Y	Ad-hoc Relief Allowance 2017				962,000	773,000
A0123G	Ad-hoc Relief Allowance-2018				961,000	773,000
A0123P	Ad-hoc Relief Allowance 2019					700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				685,000	2,000
A01274	Medical Charges				55,000	1,000
001	Medical Charges				55,000	1,000
A01278	Leave Salary				630,000	1,000
001	Leave Salary				630,000	1,000
A03	TOTAL OPERATING EXPENSES				3,558,000	5,020,000
A032	TOTAL COMMUNICATIONS				68,000	68,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382 Agricultural Engineer Mardan					
A03201 Postage and Telegraph			8,000	8,000	6,000
A03202 Telephone and Trunk Call			60,000	60,000	27,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>71,000</u>	<u>58,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>100,000</u>	<u>70,000</u>	<u>57,000</u>
001 Electricity			100,000	70,000	57,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,320,000</u>	<u>4,800,000</u>	<u>2,924,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>300,000</u>	<u>89,000</u>
001 Travelling Allowance			220,000	300,000	89,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,100,000</u>	<u>4,500,000</u>	<u>2,835,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,100,000	4,500,000	2,835,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>81,000</u>	<u>50,000</u>
A03901 Stationery			<u>21,000</u>	<u>21,000</u>	<u>12,000</u>
001 Stationery			21,000	21,000	12,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			20,000	20,000	15,000
A03970 Others			<u>28,000</u>	<u>40,000</u>	<u>23,000</u>
001 Others			28,000	40,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>440,000</u>	<u>475,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>440,000</u>	<u>475,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	440,000	475,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>151,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>8,000</u>
A09203 I.T. Equipment			<u>30,000</u>	<u>100,000</u>	<u>8,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					8,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382 Agricultural Engineer Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery				50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,400,000</u>	<u>3,350,000</u>	<u>2,441,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>350,000</u>	<u>191,000</u>
A13001 Transport			<u>200,000</u>	<u>350,000</u>	<u>191,000</u>
001 Transport			200,000	350,000	191,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,200,000</u>	<u>3,000,000</u>	<u>2,250,000</u>
A13101 Machinery and Equipment			<u>2,200,000</u>	<u>3,000,000</u>	<u>2,250,000</u>
001 Machinery and Equipment			2,200,000	3,000,000	2,250,000
Agricultural Engineer Mardan			21,862,000	21,619,000	18,805,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,644,000</u>	<u>15,883,000</u>	<u>15,754,000</u>
A011 TOTAL PAY	28	28	<u>9,761,000</u>	<u>9,672,000</u>	<u>9,426,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>6,752,000</u>	<u>6,472,000</u>	<u>6,278,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>6,641,000</u>	<u>6,400,000</u>	<u>6,182,000</u>
D070 Director Agricultural (Engineering) (BPS-19)	1	1	1,002,000		926,000
D031 Deputy Director Agricultural Engineer. (BPS-18)	1	1	880,000		814,000
D158 Deputy Director (Planning) (BPS-18)	1	1	760,000		706,000
A007 Accounts Officer (BPS-17)	1	1	350,000		332,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	632,000		586,000
A087 Assistant Director Planning (BPS-17)	1	1	548,000		511,000
S166 Superintendent (BPS-17)	1	1	512,000		478,000
A057 Assistant (BPS-16)	3	3	981,000		917,000
C082 Computer Operator (BPS-16)	2	2	594,000		557,000
S129 Store Officer (BPS-16)	1	1	382,000		355,000
A01102 Personal pay			111,000	72,000	96,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,009,000</u>	<u>3,200,000</u>	<u>3,148,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,981,000</u>	<u>3,200,000</u>	<u>3,148,000</u>
S035 Senior Clerk (BPS-14)	2	2	572,000		607,000
J013 Junior Clerk (BPS-11)	5	5	1,022,000		1,086,000
D112 Driver (BPS-06)	2	2	376,000		396,000
C057 Chowkidar (BPS-03)	2	2	370,000		387,000
N005 Naib Qasid (BPS-03)	3	3	479,000		502,000
S162 Sweeper (BPS-03)	1	1	162,000		170,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
A01152 Personal pay			28,000		
A012 TOTAL ALLOWANCES			<u>5,883,000</u>	<u>6,211,000</u>	<u>6,328,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,778,000</u>	<u>6,209,000</u>	<u>5,477,000</u>
A01202 House Rent Allowance			591,000	700,000	579,000
A01203 Conveyance Allowance			713,000	900,000	818,000
A01207 Washing Allowance			10,000	9,000	8,000
A01208 Dress Allowance			10,000	6,000	5,000
A0120D Integrated Allowance			16,000	13,000	10,000
A01217 Medical Allowance			450,000	550,000	493,000
A0121T Adhoc Relief Allowance 2013			213,000	195,000	183,000
A01224 Entertainment Allowance			6,000	6,000	5,000
A0122C Adhoc Relief Allowance - 2015			116,000	150,000	143,000
A0122M Adhoc Relief Allowance 2016			565,000	700,000	665,000
A0122Y Ad-hoc Relief Allowance 2017			993,000	1,000,000	917,000
A0123G Ad-hoc Relief Allowance-2018			1,063,000	1,000,000	918,000
A0123P Ad-hoc Relief Allowance 2019				950,000	673,000
A01270 Other			<u>32,000</u>	<u>30,000</u>	<u>60,000</u>
001 Others				30,000	30,000
089 M.Phil Allowance			32,000		30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>	<u>2,000</u>	<u>851,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>1,000</u>	<u>850,000</u>
001 Leave Salary			1,050,000	1,000	850,000
A03 TOTAL OPERATING EXPENSES			<u>2,070,000</u>	<u>1,637,000</u>	<u>924,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>170,000</u>	<u>106,000</u>
A03201 Postage and Telegraph			20,000	60,000	45,000
A03202 Telephone and Trunk Call			110,000	110,000	61,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
A033 TOTAL UTILITIES			<u>810,000</u>	<u>401,000</u>	<u>244,000</u>
A03301 Gas			310,000	400,000	239,000
A03303 Electricity			<u>500,000</u>	<u>1,000</u>	<u>5,000</u>
001 Electricity			500,000	1,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>701,000</u>	<u>801,000</u>	<u>414,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>75,000</u>
001 Travelling Allowance			200,000	250,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>550,000</u>	<u>338,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	550,000	338,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>429,000</u>	<u>265,000</u>	<u>160,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>66,000</u>
001 Stationery			110,000	110,000	66,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			10,000	10,000	8,000
A03905 Newspapers Periodicals and Books			11,000	15,000	7,000
A03907 Advertising & Publicity			<u>218,000</u>	<u>80,000</u>	<u>60,000</u>
001 Advertising and Publicity			218,000	80,000	60,000
A03970 Others			<u>80,000</u>	<u>50,000</u>	<u>19,000</u>
001 Others			80,000	50,000	19,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,400,000</u>	<u>246,000</u>	<u>266,000</u>
A041 TOTAL PENSION			<u>1,400,000</u>	<u>246,000</u>	<u>266,000</u>
A04114 Superannuation Encashment of L.P.R			1,400,000	246,000	266,000
A09 TOTAL PHYSICAL ASSETS			<u>252,000</u>	<u>263,000</u>	<u>47,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>200,000</u>	<u>45,000</u>
A09203 I.T. Equipment			<u>250,000</u>	<u>200,000</u>	<u>45,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
001 Purchase of 3000 Tablets for ASDEO/School Leader					45,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>13,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>13,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	13,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>425,000</u>	<u>476,000</u>	<u>121,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>79,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>79,000</u>
001 Transport			100,000	200,000	79,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>15,000</u>
001 Machinery and Equipment			100,000	50,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			25,000	25,000	19,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>201,000</u>	<u>8,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	<u>7,000</u>
001 Office Buildings			100,000	200,000	7,000
A13302 Residential Buildings			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	1,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4377	Directorate of Agriculture Engineering				
Directorate of Agriculture Engineering			19,791,000	18,505,000	17,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,515,000</u>	<u>57,390,000</u>	<u>54,626,000</u>
A011	TOTAL PAY		125	125	<u>33,807,000</u>	<u>35,297,000</u>	<u>32,769,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>13,463,000</u>	<u>14,050,000</u>	<u>11,124,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>12,350,000</u>	<u>14,000,000</u>	<u>11,073,000</u>
D063	Director	(BPS-19)	1	1	882,000		784,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	882,000		784,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	880,000		781,000
S463	Senior Research Officer (Biochemistry)	(BPS-18)	1	1	760,000		677,000
S464	Senior Research Officer (Soil Fertility)	(BPS-18)	1	1	892,000		791,000
S465	Senior Research Officer (Soil Microbiology)	(BPS-18)	1	1	892,000		791,000
S466	Senior Research Officer (Pesticides Residue)	(BPS-18)	1	1	892,000		791,000
S467	Senior Research Officer (Soil Physics)	(BPS-18)	1	1	760,000		677,000
S468	Senior Research Officer (Agri. Meteorology)	(BPS-18)	1	1	880,000		781,000
R032	Research Officer	(BPS-17)	12	12	3,866,000		3,534,000
A057	Assistant	(BPS-16)	1	1	382,000		341,000
S115	Stenographer	(BPS-16)	1	1	382,000		341,000
A01102	Personal pay				1,113,000	50,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF		102	102	<u>20,344,000</u>	<u>21,247,000</u>	<u>21,645,000</u>
A01151	Total Basic Pay Other Staff		102	102	<u>20,068,000</u>	<u>21,100,000</u>	<u>21,506,000</u>
R335	Research Supervisor	(BPS-14)	3	3	890,000		958,000
S035	Senior Clerk	(BPS-14)	3	3	806,000		870,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.						
P272	Professional Assistant	(BPS-13)	2	2	390,000	424,000	
J013	Junior Clerk	(BPS-11)	11	11	2,416,000	2,603,000	
L005	Laboratory Supervisor	(BPS-11)	1	1	300,000	321,000	
R334	Research Inspector	(BPS-11)	4	4	1,130,000	1,210,000	
S397	Sub Engineer/Instruments Technician	(BPS-11)	1	1	312,000	334,000	
L006	Laboratory Technician	(BPS-10)	3	3	874,000	934,000	
F015	Field Assistant	(BPS-09)	18	18	3,064,000	3,307,000	
S049	Senior Laboratory Assistant	(BPS-09)	3	3	870,000	928,000	
D112	Driver	(BPS-06)	2	2	374,000	400,000	
L001	Laboratory Assistant	(BPS-06)	4	4	992,000	1,057,000	
S361	Senior Observer	(BPS-06)	3	3	744,000	792,000	
T031	Tractor Driver	(BPS-06)		1		213,000	
P273	Plant Observer	(BPS-05)	1	1	248,000	264,000	
T031	Tractor Driver	(BPS-05)	1		200,000		
C057	Chowkidar	(BPS-03)	1	1	174,000	185,000	
C065	Cleaner	(BPS-03)	1	1	186,000	198,000	
F020	Field Worker	(BPS-03)	8	8	1,124,000	1,201,000	
L002	Laboratory Attendant	(BPS-03)	19	19	2,984,000	3,183,000	
N005	Naib Qasid	(BPS-03)	13	13	1,990,000	2,124,000	
A01152	Personal pay				276,000	147,000	139,000
A012	TOTAL ALLOWANCES				<u>23,708,000</u>	<u>22,093,000</u>	<u>21,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,537,000</u>	<u>21,551,000</u>	<u>20,515,000</u>
A01202	House Rent Allowance				2,850,000	2,800,000	2,546,000
A01203	Conveyance Allowance				3,100,000	3,210,000	2,856,000
A01207	Washing Allowance				8,000	6,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.				
A01208	Dress Allowance		4,000	2,000	2,000
A0120D	Integrated Allowance		70,000	54,000	56,000
A01217	Medical Allowance		2,400,000	2,170,000	2,038,000
A0121T	Adhoc Relief Allowance 2013		1,000,000	712,000	663,000
A0122C	Adhoc Relief Allowance - 2015		700,000	436,000	441,000
A0122M	Adhoc Relief Allowance 2016		3,700,000	2,695,000	2,423,000
A0122N	Special Conveyance Allowance to Disabled Employees		20,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		3,346,000	3,342,000	3,160,000
A0123G	Ad-hoc Relief Allowance-2018		3,347,000	3,078,000	3,110,000
A0123P	Ad-hoc Relief Allowance 2019			2,500,000	2,659,000
A01270	Other		<u>992,000</u>	<u>510,000</u>	<u>520,000</u>
001	Others		992,000	510,000	520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,171,000</u>	<u>542,000</u>	<u>1,342,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		50,000	1,000	1,000
A01277	Contingent Paid Staff		441,000	341,000	341,000
A01278	Leave Salary		<u>1,680,000</u>	<u>200,000</u>	<u>1,000,000</u>
001	Leave Salary		1,680,000	200,000	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>2,266,000</u>	<u>2,524,000</u>	<u>1,769,000</u>
A032	TOTAL COMMUNICATIONS		<u>108,000</u>	<u>108,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		8,000	8,000	6,000
A03202	Telephone and Trunk Call		100,000	100,000	46,000
A033	TOTAL UTILITIES		<u>520,000</u>	<u>500,000</u>	<u>338,000</u>
A03301	Gas		320,000	350,000	312,000
A03303	Electricity		<u>200,000</u>	<u>150,000</u>	<u>26,000</u>
001	Electricity		200,000	150,000	26,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407	Rates and Taxes		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.				
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>40,000</u>	<u>35,000</u>
A03603	Registration		1,000	40,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>945,000</u>	<u>1,180,000</u>	<u>722,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>450,000</u>	<u>253,000</u>
001	Travelling Allowance		450,000	450,000	253,000
A03806	Transportation of Goods		<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Transportation of Goods		30,000	30,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>465,000</u>	<u>700,000</u>	<u>468,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		465,000	700,000	468,000
A039	TOTAL GENERAL		<u>691,000</u>	<u>695,000</u>	<u>621,000</u>
A03901	Stationery		<u>83,000</u>	<u>83,000</u>	<u>62,000</u>
001	Stationery		83,000	83,000	62,000
A03902	Printing and Publication		<u>31,000</u>	<u>70,000</u>	<u>45,000</u>
001	Printing and publication		31,000	70,000	45,000
A03905	Newspapers Periodicals and Books		17,000	17,000	10,000
A03906	Uniforms and Protective Clothing		50,000	30,000	16,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>15,000</u>	<u>23,000</u>
001	Advertising and Publicity		30,000	15,000	23,000
A03942	Cost of Other Stores		<u>400,000</u>	<u>400,000</u>	<u>409,000</u>
001	Cost of other Stores		400,000	400,000	409,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>56,000</u>
001	Others		80,000	80,000	56,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>300,000</u>	<u>324,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>300,000</u>	<u>324,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	300,000	324,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4975 Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who expire			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>567,000</u>	<u>566,000</u>	<u>325,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A093 TOTAL COMMODITY PURCHASES			<u>340,000</u>	<u>240,000</u>	<u>199,000</u>
A09302 Fertilizer			340,000	240,000	199,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>225,000</u>	<u>225,000</u>	<u>124,000</u>
A09899 Others			<u>225,000</u>	<u>225,000</u>	<u>124,000</u>
001 Others			225,000	225,000	124,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>692,000</u>	<u>890,000</u>	<u>624,000</u>
A130 TOTAL TRANSPORT			<u>225,000</u>	<u>275,000</u>	<u>162,000</u>
A13001 Transport			<u>225,000</u>	<u>275,000</u>	<u>162,000</u>
001 Transport			225,000	275,000	162,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4975 Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>225,000</u>	<u>275,000</u>	<u>204,000</u>
A13101 Machinery and Equipment			<u>225,000</u>	<u>275,000</u>	<u>204,000</u>
001 Machinery and Equipment			225,000	275,000	204,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>50,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			17,000	50,000	38,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>225,000</u>	<u>290,000</u>	<u>220,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>250,000</u>	<u>189,000</u>
001 Office Buildings			150,000	250,000	189,000
A13302 Residential Buildings			<u>75,000</u>	<u>40,000</u>	<u>31,000</u>
001 Residential Buildings			75,000	40,000	31,000
Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.			62,041,000	61,671,000	57,669,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,609,000</u>	<u>8,279,000</u>	<u>7,620,000</u>
A011 TOTAL PAY	18	18	<u>5,514,000</u>	<u>5,180,000</u>	<u>4,499,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,980,000</u>	<u>3,627,000</u>	<u>3,047,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,824,000</u>	<u>3,626,000</u>	<u>3,047,000</u>
D496 Director Soil Survey (BPS-19)	1	1	882,000		690,000
D476 Deputy Director Soil Survey (BPS-18)	1	1	760,000		596,000
A593 Assistant Soil Survey Research Officer (BPS-17)	4	4	1,208,000		980,000
S446 Soil Survey Research Officer (BPS-17)	2	2	664,000		535,000
A057 Assistant (BPS-16)	1	1	310,000		246,000
A01102 Personal pay			156,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,534,000</u>	<u>1,553,000</u>	<u>1,452,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,534,000</u>	<u>1,533,000</u>	<u>1,434,000</u>
G042 GIS Analyst (BPS-14)	1	1	280,000		263,000
J013 Junior Clerk (BPS-11)	1	1	252,000		235,000
T029 Tracer (BPS-07)	2	2	280,000		263,000
D112 Driver (BPS-06)	2	2	308,000		288,000
K009 Khalasi (BPS-03)	2	2	305,000		283,000
N005 Naib Qasid (BPS-03)	1	1	109,000		102,000
A01152 Personal pay				20,000	18,000
A012 TOTAL ALLOWANCES			<u>5,095,000</u>	<u>3,099,000</u>	<u>3,121,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,725,000</u>	<u>3,097,000</u>	<u>2,770,000</u>
A01202 House Rent Allowance			1,149,000	552,000	506,000
A01203 Conveyance Allowance			579,000	397,000	364,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR5725	Director Soil Survey Khyber Pakhtunkhwa				
A01207	Washing Allowance		2,000	4,000	4,000
A0120D	Integrated Allowance		5,000	7,000	10,000
A01217	Medical Allowance		467,000	294,000	269,000
A0121T	Adhoc Relief Allowance 2013		245,000	77,000	70,000
A01224	Entertainment Allowance		6,000	9,000	6,000
A0122C	Adhoc Relief Allowance - 2015		453,000	53,000	47,000
A0122M	Adhoc Relief Allowance 2016		711,000	354,000	325,000
A0122Y	Ad-hoc Relief Allowance 2017		548,000	475,000	431,000
A0123G	Ad-hoc Relief Allowance-2018		560,000	475,000	431,000
A0123P	Ad-hoc Relief Allowance 2019			400,000	307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>370,000</u>	<u>2,000</u>	<u>351,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01278	Leave Salary		<u>315,000</u>	<u>1,000</u>	<u>350,000</u>
001	Leave Salary		315,000	1,000	350,000
A03	TOTAL OPERATING EXPENSES		<u>865,000</u>	<u>1,363,000</u>	<u>841,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>50,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		15,000	5,000	5,000
A03202	Telephone and Trunk Call		70,000	45,000	15,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>70,000</u>	<u>16,000</u>
A03303	Electricity		<u>110,000</u>	<u>70,000</u>	<u>16,000</u>
001	Electricity		110,000	70,000	16,000
A034	TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>
A03402	Rent for Office Building			360,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>580,000</u>	<u>781,000</u>	<u>387,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>400,000</u>	<u>160,000</u>
001	Travelling Allowance		250,000	400,000	160,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
A03806 Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>209,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	209,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>17,000</u>
001 Conveyance Charges			20,000	30,000	17,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>102,000</u>	<u>58,000</u>
A03901 Stationery			<u>40,000</u>	<u>45,000</u>	<u>29,000</u>
001 Stationery			40,000	45,000	29,000
A03905 Newspapers Periodicals and Books			10,000	6,000	2,000
A03942 Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001 Cost of other Stores				1,000	1,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>26,000</u>
001 Others			40,000	50,000	26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>170,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>80,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>50,000</u>	<u>80,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>90,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>90,000</u>	<u>1,000</u>
001 Plant and Machinery				90,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>97,000</u>	<u>135,000</u>	<u>56,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>100,000</u>	<u>42,000</u>
A13001 Transport			<u>70,000</u>	<u>100,000</u>	<u>42,000</u>
001 Transport			70,000	100,000	42,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>8,000</u>
001 Machinery and Equipment			15,000	20,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>15,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			12,000	15,000	6,000
Director Soil Survey Khyber Pakhtunkhwa			12,621,000	9,948,000	8,520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169 Agriculture Research Station Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,862,000</u>	<u>19,213,000</u>	<u>17,839,000</u>
A011 TOTAL PAY	28	28	<u>9,613,000</u>	<u>10,415,000</u>	<u>9,884,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,520,000</u>	<u>6,350,000</u>	<u>6,032,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>6,520,000</u>	<u>6,350,000</u>	<u>6,032,000</u>
D063 Director (BPS-19)	1	1	762,000		703,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	760,000		700,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	760,000		700,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	640,000		592,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	520,000		485,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	760,000		700,000
S473 Senior Research Officer (Food Technology) (BPS-18)	1	1	760,000		700,000
R032 Research Officer (BPS-17)	3	3	1,176,000		1,100,000
A057 Assistant (BPS-16)	1	1	382,000		352,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,093,000</u>	<u>4,065,000</u>	<u>3,852,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,093,000</u>	<u>4,060,000</u>	<u>3,848,000</u>
J013 Junior Clerk (BPS-11)	1	1	156,000		197,000
T097 Technical Assistant (BPS-11)	1	1	312,000		388,000
F015 Field Assistant (BPS-09)	2	2	404,000		504,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	298,000		370,000
D112 Driver (BPS-06)	1	1	199,000		247,000
L001 Laboratory Assistant (BPS-06)	1	1	152,000		190,000
T031 Tractor Driver (BPS-06)	1	1	248,000		307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169 Agriculture Research Station Chitral					
B048 Budder (BPS-05)	1	1	152,000		189,000
F020 Field Worker (BPS-03)	5	5	748,000		929,000
L002 Laboratory Attendant (BPS-03)	1	1	174,000		216,000
W011 Watchman (BPS-03)	2	2	250,000		311,000
A01152 Personal pay				5,000	4,000
A012 TOTAL ALLOWANCES			<u>7,249,000</u>	<u>8,798,000</u>	<u>7,955,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,708,000</u>	<u>7,627,000</u>	<u>6,694,000</u>
A01202 House Rent Allowance			675,000	900,000	815,000
A01203 Conveyance Allowance			750,000	1,000,000	867,000
A01207 Washing Allowance			5,000	3,000	3,000
A01208 Dress Allowance			5,000	3,000	3,000
A01217 Medical Allowance			510,000	600,000	511,000
A0121T Adhoc Relief Allowance 2013			205,000	201,000	188,000
A0122C Adhoc Relief Allowance - 2015			205,000	150,000	133,000
A0122M Adhoc Relief Allowance 2016			610,000	750,000	699,000
A0122Y Ad-hoc Relief Allowance 2017			990,000	1,060,000	962,000
A01233 Unattractive Area Allowance			<u>630,000</u>	<u>740,000</u>	<u>675,000</u>
001 Unattractive Area Allowance			630,000	740,000	675,000
A0123G Ad-hoc Relief Allowance-2018			991,000	1,060,000	962,000
A0123P Ad-hoc Relief Allowance 2019				900,000	636,000
A01270 Other			<u>132,000</u>	<u>260,000</u>	<u>240,000</u>
001 Others			132,000	260,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,541,000</u>	<u>1,171,000</u>	<u>1,261,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01277 Contingent Paid Staff			551,000	700,000	700,000
A01278 Leave Salary			<u>735,000</u>	<u>300,000</u>	<u>350,000</u>
001 Leave Salary			735,000	300,000	350,000
A01284 Firewood Allowance			200,000	170,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>1,930,000</u>	<u>2,003,000</u>	<u>848,000</u>

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169 Agriculture Research Station Chitral					
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			11,000	11,000	8,000
A03202 Telephone and Trunk Call			30,000	30,000	23,000
A033 TOTAL UTILITIES			<u>565,000</u>	<u>725,000</u>	<u>37,000</u>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>100,000</u>	<u>70,000</u>	<u>31,000</u>
001 Electricity			100,000	70,000	31,000
A03304 Hot and Cold Weather Charges			460,000	650,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03407 Rates and Taxes			11,000	11,000	11,000
A036 TOTAL MOTOR VEHICLES			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03603 Registration			12,000	12,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>740,000</u>	<u>710,000</u>	<u>301,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>125,000</u>
001 Travelling Allowance			400,000	400,000	125,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>300,000</u>	<u>175,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	300,000	175,000
A039 TOTAL GENERAL			<u>561,000</u>	<u>504,000</u>	<u>456,000</u>
A03901 Stationery			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001 Stationery			32,000	32,000	11,000
A03902 Printing and Publication			<u>31,000</u>	<u>30,000</u>	<u>12,000</u>
001 Printing and publication			31,000	30,000	12,000
A03905 Newspapers Periodicals and Books			11,000	10,000	5,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
CL4169	Agriculture Research Station Chitral				
A03907	Advertising & Publicity		<u>16,000</u>	<u>1,000</u>	<u>12,000</u>
001	Advertising and Publicity		16,000	1,000	12,000
A03942	Cost of Other Stores		<u>440,000</u>	<u>400,000</u>	<u>400,000</u>
001	Cost of other Stores		440,000	400,000	400,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001	Others		20,000	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>370,000</u>	<u>370,000</u>	<u>101,000</u>
A130	TOTAL TRANSPORT		<u>170,000</u>	<u>170,000</u>	<u>92,000</u>
A13001	Transport		<u>170,000</u>	<u>170,000</u>	<u>92,000</u>
001	Transport		170,000	170,000	92,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>3,000</u>
001	Machinery and Equipment		90,000	90,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		50,000	50,000	2,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>60,000</u>	<u>4,000</u>
A13301	Office Buildings		<u>30,000</u>	<u>30,000</u>	<u>2,000</u>
001	Office Buildings		30,000	30,000	2,000
A13302	Residential Buildings		<u>30,000</u>	<u>30,000</u>	<u>2,000</u>
001	Residential Buildings		30,000	30,000	2,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
CL4169	Agriculture Research Station Chitral				
Agriculture Research Station Chitral			20,162,000	21,587,000	18,789,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,115,000</u>	<u>9,015,000</u>	<u>8,971,000</u>
A011 TOTAL PAY	<u>37</u>	<u>33</u>	<u>7,251,000</u>	<u>4,667,000</u>	<u>4,896,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>872,000</u>	<u>1,000</u>	<u>16,000</u>
A01101 Total Basic Pay Of Officer	1	1	872,000	1,000	16,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	872,000		16,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>32</u>	<u>6,379,000</u>	<u>4,666,000</u>	<u>4,880,000</u>
A01151 Total Basic Pay Other Staff	<u>36</u>	<u>32</u>	<u>6,241,000</u>	<u>4,665,000</u>	<u>4,880,000</u>
S035 Senior Clerk (BPS-14)	1	1	280,000		221,000
U001 Unit Supervisor (BPS-12)	1	1	397,000		309,000
J013 Junior Clerk (BPS-11)	2	2	408,000		323,000
M022 Mechanic (BPS-08)	2	2	498,000		388,000
D124 Dozer Operator (BPS-07)	7	7	1,500,000		1,170,000
E019 Electrician (BPS-07)	1	1	200,000		156,000
J025 Junior Store Keeper (BPS-07)	1	1	212,000		165,000
T046 Truck Driver (BPS-06)	2	2	326,000		256,000
C057 Chowkidar (BPS-03)	3	3	376,000		294,000
D149 Dozer Greasers (BPS-03)	11	7	1,380,000		1,079,000
H096 Helper/Skilled Cooli (BPS-03)	4	4	502,000		393,000
N005 Naib Qasid (BPS-03)	1	1	162,000		126,000
A01152 Personal pay			138,000	1,000	
A012 TOTAL ALLOWANCES			<u>5,864,000</u>	<u>4,348,000</u>	<u>4,075,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,996,000</u>	<u>4,102,000</u>	<u>3,654,000</u>
A01202 House Rent Allowance			600,000	251,000	275,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
CL4252	Assistant Agricultural Engineer Chitral				
A01203	Conveyance Allowance		800,000	516,000	532,000
A01207	Washing Allowance		6,000	5,000	5,000
A01208	Dress Allowance		6,000	5,000	5,000
A0120D	Integrated Allowance		6,000	5,000	5,000
A01217	Medical Allowance		500,000	397,000	410,000
A0121T	Adhoc Relief Allowance 2013		200,000	102,000	102,000
A0122C	Adhoc Relief Allowance - 2015		300,000	697,000	70,000
A0122M	Adhoc Relief Allowance 2016		700,000	360,000	363,000
A0122Y	Ad-hoc Relief Allowance 2017		738,000	467,000	475,000
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>450,000</u>	<u>462,000</u>
001	Unattractive Area Allowance		400,000	450,000	462,000
A0123G	Ad-hoc Relief Allowance-2018		740,000	447,000	475,000
A0123P	Ad-hoc Relief Allowance 2019			400,000	475,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>868,000</u>	<u>246,000</u>	<u>421,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>25,000</u>	<u>1,000</u>
001	Medical Charges		55,000	25,000	1,000
A01277	Contingent Paid Staff		8,000	10,000	10,000
A01278	Leave Salary		<u>105,000</u>	<u>1,000</u>	<u>200,000</u>
001	Leave Salary		105,000	1,000	200,000
A01284	Firewood Allowance		700,000	210,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>4,352,000</u>	<u>4,850,000</u>	<u>2,592,000</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>	<u>80,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		2,000	5,000	2,000
A03202	Telephone and Trunk Call		70,000	75,000	29,000
A033	TOTAL UTILITIES		<u>604,000</u>	<u>605,000</u>	<u>283,000</u>
A03302	Water		4,000	5,000	4,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>91,000</u>
001	Electricity		100,000	100,000	91,000
A03304	Hot and Cold Weather Charges		500,000	500,000	188,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A03407 Rates and Taxes			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,560,000</u>	<u>4,060,000</u>	<u>2,230,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>56,000</u>
001 Travelling Allowance			250,000	250,000	56,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,300,000</u>	<u>3,800,000</u>	<u>2,173,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,300,000	3,800,000	2,173,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>104,000</u>	<u>47,000</u>
A03901 Stationery			<u>36,000</u>	<u>34,000</u>	<u>15,000</u>
001 Stationery			36,000	34,000	15,000
A03902 Printing and Publication				<u>10,000</u>	<u>10,000</u>
001 Printing and publication				10,000	10,000
A03906 Uniforms and Protective Clothing			1,000	10,000	10,000
A03970 Others			<u>78,000</u>	<u>50,000</u>	<u>12,000</u>
001 Others			78,000	50,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>51,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	50,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12404 Structures			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,816,000</u>	<u>2,753,000</u>	<u>1,387,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>550,000</u>	<u>307,000</u>
A13001 Transport			<u>500,000</u>	<u>550,000</u>	<u>307,000</u>
001 Transport			500,000	550,000	307,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,100,000</u>	<u>2,200,000</u>	<u>1,067,000</u>
A13101 Machinery and Equipment			<u>2,100,000</u>	<u>2,200,000</u>	<u>1,067,000</u>
001 Machinery and Equipment			2,100,000	2,200,000	1,067,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>1,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			15,000	1,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			200,000	1,000	1,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
CL4252	Assistant Agricultural Engineer Chitral				
Assistant Agricultural Engineer Chitral			21,286,000	16,671,000	12,954,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4213 Assistant Agricultural Engineer D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,894,000</u>	<u>35,166,000</u>	<u>35,413,000</u>
A011 TOTAL PAY	105	101	<u>20,403,000</u>	<u>21,255,000</u>	<u>21,386,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>632,000</u>	<u>300,000</u>	<u>16,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>632,000</u>	<u>300,000</u>	<u>16,000</u>
A063 Assistant Agricultural Engineer (BPS-17)	1	1	632,000		16,000
A011-2 TOTAL PAY OF OTHER STAFF	104	100	<u>19,771,000</u>	<u>20,955,000</u>	<u>21,370,000</u>
A01151 Total Basic Pay Other Staff	<u>104</u>	<u>100</u>	<u>19,716,000</u>	<u>20,810,000</u>	<u>21,234,000</u>
S035 Senior Clerk (BPS-14)	1	1	292,000		314,000
F033 Foreman (BPS-12)	1	1	349,000		372,000
P057 Power Driller (BPS-12)	1	1	349,000		372,000
U001 Unit Supervisor (BPS-12)	2	2	625,000		668,000
J013 Junior Clerk (BPS-11)	2	2	516,000		552,000
M022 Mechanic (BPS-08)		5			1,642,000
D124 Dozer Operator (BPS-07)	27	27	5,615,000		5,992,000
E019 Electrician (BPS-07)	1	1	248,000		264,000
J025 Junior Store Keeper (BPS-07)	2	2	436,000		465,000
M022 Mechanic (BPS-07)	7		1,540,000		
S062 Senior Storekeeper (BPS-07)	2	2	497,000		529,000
T051 Turner (BPS-07)	1	1	248,000		264,000
W015 Welder (BPS-07)	1	1	188,000		201,000
D112 Driver (BPS-06)	1	1	204,000		217,000
T046 Truck Driver (BPS-06)	2	2	358,000		383,000
A033 Air Compressor Operator (BPS-05)	1	1	199,000		212,000
A120 Assistant Mechanic Borer (BPS-05)	7	4	1,220,000		1,301,000
C108 Crane Shift Grinder (BPS-05)		1			212,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
DI4213	Assistant Agricultural Engineer D I Khan						
C057	Chowkidar	(BPS-03)	7	7	1,118,000		1,189,000
C065	Cleaner	(BPS-03)	2	2	370,000		393,000
D149	Dozer Greasers	(BPS-03)	25	25	3,496,000		3,727,000
H055	Helper/Store Cooli	(BPS-03)	2	2	370,000		393,000
H096	Helper/Skilled Cooli	(BPS-03)	7	7	1,178,000		1,252,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		160,000
S162	Sweeper	(BPS-03)	1	1	150,000		160,000
A01152	Personal pay				55,000	145,000	136,000
A012	TOTAL ALLOWANCES				19,491,000	13,911,000	14,027,000
A012-1	TOTAL REGULAR ALLOWANCES				18,391,000	13,810,000	13,526,000
A01202	House Rent Allowance				1,500,000	1,500,000	1,432,000
A01203	Conveyance Allowance				2,400,000	1,850,000	1,838,000
A01207	Washing Allowance				10,000	13,000	13,000
A01208	Dress Allowance				10,000	15,000	14,000
A0120D	Integrated Allowance				6,000	6,000	5,000
A01217	Medical Allowance				1,700,000	1,652,000	1,629,000
A0121T	Adhoc Relief Allowance 2013				6,000,000	422,000	414,000
A0122C	Adhoc Relief Allowance - 2015				500,000	315,000	306,000
A0122M	Adhoc Relief Allowance 2016				2,000,000	1,659,000	1,632,000
A0122Y	Ad-hoc Relief Allowance 2017				2,149,000	2,126,000	2,084,000
A0123G	Ad-hoc Relief Allowance-2018				2,116,000	2,126,000	2,083,000
A0123P	Ad-hoc Relief Allowance 2019					2,126,000	2,076,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,100,000	101,000	501,000
A01274	Medical Charges				50,000	1,000	1,000
001	Medical Charges				50,000	1,000	1,000
A01278	Leave Salary				1,050,000	100,000	500,000
001	Leave Salary				1,050,000	100,000	500,000
A03	TOTAL OPERATING EXPENSES				13,604,000	17,353,000	12,540,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4213 Assistant Agricultural Engineer D I Khan					
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>45,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			5,000	10,000	3,000
A03202 Telephone and Trunk Call			50,000	35,000	17,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>230,000</u>	<u>178,000</u>
A03303 Electricity			<u>170,000</u>	<u>200,000</u>	<u>177,000</u>
001 Electricity			170,000	200,000	177,000
A03304 Hot and Cold Weather Charges			30,000	30,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
A03603 Registration			1,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,210,000</u>	<u>16,900,000</u>	<u>12,237,000</u>
A03805 Travelling Allowance			<u>210,000</u>	<u>200,000</u>	<u>36,000</u>
001 Travelling Allowance			210,000	200,000	36,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>13,000,000</u>	<u>16,700,000</u>	<u>12,201,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			13,000,000	16,700,000	12,201,000
A039 TOTAL GENERAL			<u>138,000</u>	<u>148,000</u>	<u>75,000</u>
A03901 Stationery			<u>52,000</u>	<u>52,000</u>	<u>39,000</u>
001 Stationery			52,000	52,000	39,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001 Printing and publication			25,000	25,000	19,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>60,000</u>	<u>70,000</u>	<u>16,000</u>
001 Others			60,000	70,000	16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,635,000</u>	<u>1,766,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,635,000</u>	<u>1,766,000</u>

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4213 Assistant Agricultural Engineer D I Khan					
A04114 Superannuation Encashment of L.P.R			1,000,000	1,635,000	1,766,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,531,000</u>	<u>7,681,000</u>	<u>5,663,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>650,000</u>	<u>390,000</u>
A13001 Transport			<u>500,000</u>	<u>650,000</u>	<u>390,000</u>
001 Transport			500,000	650,000	390,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000,000</u>	<u>7,000,000</u>	<u>5,250,000</u>
A13101 Machinery and Equipment			<u>6,000,000</u>	<u>7,000,000</u>	<u>5,250,000</u>
001 Machinery and Equipment			6,000,000	7,000,000	5,250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>31,000</u>	<u>31,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			31,000	31,000	23,000
Assistant Agricultural Engineer D I Khan			61,031,000	61,837,000	55,384,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
DI4310	Agriculture Research Institute D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				112,605,000	89,938,000	89,065,000
A011	TOTAL PAY				75,687,000	54,021,000	53,574,000
A011-1	TOTAL PAY OF OFFICERS				37,274,000	21,956,000	21,048,000
A01101	Total Basic Pay Of Officer				35,938,000	21,700,000	20,799,000
D063	Director	(BPS-19)	1	1	1,362,000		776,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	1,314,000		749,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	1	1,326,000		756,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	1,326,000		756,000
P343	Principal Research Officer (Food Technology)	(BPS-19)	1	1	1,326,000		756,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	1,326,000		756,000
S113	Statistician	(BPS-18)	1	1	880,000		508,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	880,000		508,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	880,000		508,000
S455	Senior Research Officer (Minor Fruits)	(BPS-18)	1	1	880,000		508,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	880,000		508,000
S466	Senior Research Officer (Pesticides Residue)	(BPS-18)	1	1	880,000		508,000
S469	Senior Research Officer (Plant Physiology)	(BPS-18)	1	1	880,000		508,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	880,000		508,000
S472	Senior Research Officer (Misc. Crops)	(BPS-18)	1	1	880,000		508,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	880,000		508,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4310 Agriculture Research Institute D I Khan					
S477 Senior Research Officer (Wheat Breeding) (BPS-18)	1	1	880,000		508,000
S482 Senior Research Officer (Maize Seed Production) (BPS-18)	1	1	880,000		508,000
S487 Senior Research Officer (Sugarcane Agronomy) (BPS-18)	1	1	880,000		508,000
S491 Senior Research Officer (Millet) (BPS-18)	1	1	880,000		508,000
S492 Senior Research Officer (Rice) (BPS-18)	1	1	880,000		508,000
S493 Senior Research Officer (Date Palm) (BPS-18)	1	1	880,000		508,000
R032 Research Officer (BPS-17)	22	22	10,308,000		6,064,000
S166 Superintendent (BPS-17)	1	1	512,000		300,000
A021 Administrative Officer (BPS-16)	1	1	622,000		355,000
A057 Assistant (BPS-16)	3	3	1,384,000		799,000
L033 Librarian (BPS-16)	1	1	502,000		289,000
S115 Stenographer (BPS-16)	1	1	550,000		315,000
A01102 Personal pay			1,336,000	256,000	249,000
A011-2 TOTAL PAY OF OTHER STAFF	151	151	38,413,000	32,065,000	32,526,000
A01151 Total Basic Pay Other Staff	151	151	38,275,000	32,000,000	32,465,000
R335 Research Supervisor (BPS-14)	3	3	1,383,000		1,175,000
S035 Senior Clerk (BPS-14)	5	5	1,522,000		1,307,000
S115 Stenographer (BPS-14)	7	7	2,814,000		2,397,000
E019 Electrician (BPS-11)	1	1	432,000		365,000
J013 Junior Clerk (BPS-11)	5	5	1,262,000		1,080,000
L005 Laboratory Supervisor (BPS-11)	1	1	420,000		355,000
R334 Research Inspector (BPS-11)	8	8	2,858,000		2,426,000
L006 Laboratory Technician (BPS-10)	3	3	874,000		744,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4310 Agriculture Research Institute D I Khan					
F015 Field Assistant (BPS-09)	20	20	7,164,000		6,060,000
S049 Senior Laboratory Assistant (BPS-09)	5	5	1,396,000		1,186,000
D112 Driver (BPS-06)	11	11	2,093,000		1,784,000
L001 Laboratory Assistant (BPS-06)	5	5	1,156,000		981,000
B048 Budder (BPS-05)	2	2	506,000		428,000
P047 Plumber (BPS-05)	1	1	392,000		329,000
P273 Plant Observer (BPS-05)	1	1	248,000		210,000
C012 Carpenter (BPS-04)	1	1	221,000		187,000
E019 Electrician (BPS-04)	2	2	216,000		186,000
B051 Bull Attendant (BPS-03)	2	2	550,000		463,000
C057 Chowkidar (BPS-03)	11	11	1,260,000		1,078,000
F020 Field Worker (BPS-03)	34	34	7,110,000		6,005,000
G019 Grass Cutter (BPS-03)	2	2	490,000		413,000
L002 Laboratory Attendant (BPS-03)	5	5	868,000		735,000
L035 Library Attendant (BPS-03)	1	1	282,000		237,000
N005 Naib Qasid (BPS-03)	8	8	1,004,000		857,000
P046 Plough Man (BPS-03)	3	3	616,000		520,000
S162 Sweeper (BPS-03)	3	3	772,000		650,000
T049 Tubewell Operator (BPS-03)	1	1	366,000		307,000
A01152 Personal pay			138,000	65,000	61,000
A012 TOTAL ALLOWANCES			<u>36,918,000</u>	<u>35,917,000</u>	<u>35,491,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,314,000</u>	<u>34,236,000</u>	<u>33,490,000</u>
A01202 House Rent Allowance			3,750,000	4,050,000	4,043,000
A01203 Conveyance Allowance			4,400,000	4,500,000	4,527,000
A01207 Washing Allowance			20,000	20,000	20,000
A01208 Dress Allowance			20,000	26,000	25,000
A0120D Integrated Allowance			30,000	36,000	33,000
A01216 Qualification Allowance				120,000	107,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4310	Agriculture Research Institute D I Khan				
A01217	Medical Allowance		3,500,000	3,400,000	3,361,000
A0121A	Ad - hoc Allowance - 2011			5,000	
A0121T	Adhoc Relief Allowance 2013		1,200,000	1,200,000	1,114,000
A0121Z	Adhoc Relief Allowance-2014			3,000	3,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		900,000	800,000	764,000
A0122M	Adhoc Relief Allowance 2016		4,000,000	4,000,000	3,941,000
A0122N	Special Conveyance Allowance to Disbalded Employees			170,000	127,000
A0122Y	Ad-hoc Relief Allowance 2017		7,746,000	5,300,000	5,222,000
A0123G	Ad-hoc Relief Allowance-2018		7,708,000	5,300,000	5,225,000
A0123P	Ad-hoc Relief Allowance 2019			4,500,000	4,291,000
A01270	Other		<u>34,000</u>	<u>800,000</u>	<u>680,000</u>
001	Others		34,000	800,000	680,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,604,000</u>	<u>1,681,000</u>	<u>2,001,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		50,000	1,000	1,000
A01277	Contingent Paid Staff		1,874,000	1,000,000	1,000,000
A01278	Leave Salary		<u>1,680,000</u>	<u>680,000</u>	<u>1,000,000</u>
001	Leave Salary		1,680,000	680,000	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>6,721,000</u>	<u>7,565,000</u>	<u>4,647,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>80,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		15,000	30,000	6,000
A03202	Telephone and Trunk Call		60,000	50,000	14,000
A033	TOTAL UTILITIES		<u>1,540,000</u>	<u>1,050,000</u>	<u>436,000</u>
A03303	Electricity		<u>1,500,000</u>	<u>1,000,000</u>	<u>431,000</u>
001	Electricity		1,500,000	1,000,000	431,000
A03304	Hot and Cold Weather Charges		40,000	50,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>165,000</u>	<u>200,000</u>	<u>60,000</u>
A03407	Rates and Taxes		165,000	200,000	60,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4310 Agriculture Research Institute D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,960,000</u>	<u>3,780,000</u>	<u>2,368,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>1,200,000</u>	<u>594,000</u>
001 Travelling Allowance			900,000	1,200,000	594,000
A03806 Transportation of Goods			<u>60,000</u>	<u>80,000</u>	<u>1,000</u>
001 Transportation of Goods			60,000	80,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,500,000</u>	<u>1,773,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,500,000	1,773,000
A039 TOTAL GENERAL			<u>1,981,000</u>	<u>2,455,000</u>	<u>1,763,000</u>
A03901 Stationery			<u>100,000</u>	<u>170,000</u>	<u>81,000</u>
001 Stationery			100,000	170,000	81,000
A03902 Printing and Publication			<u>60,000</u>	<u>80,000</u>	<u>32,000</u>
001 Printing and publication			60,000	80,000	32,000
A03905 Newspapers Periodicals and Books			21,000	25,000	13,000
A03906 Uniforms and Protective Clothing			30,000	30,000	24,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>12,000</u>
001 Advertising and Publicity			100,000	100,000	12,000
A03919 Payments to Other for Service Rendered			<u>400,000</u>	<u>400,000</u>	<u>16,000</u>
001 Payments to Others for Service Rendered			400,000	400,000	16,000
A03942 Cost of Other Stores			<u>1,150,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Cost of other Stores			1,150,000	1,500,000	1,500,000
A03970 Others			<u>120,000</u>	<u>150,000</u>	<u>85,000</u>
001 Others			120,000	150,000	85,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,500,000	1,620,000
A09 TOTAL PHYSICAL ASSETS				<u>51,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4310 Agriculture Research Institute D I Khan					
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment				<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery				50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>901,000</u>	<u>892,000</u>	<u>452,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>236,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>236,000</u>
001 Transport			350,000	350,000	236,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>210,000</u>	<u>300,000</u>	<u>126,000</u>
A13101 Machinery and Equipment			<u>210,000</u>	<u>300,000</u>	<u>126,000</u>
001 Machinery and Equipment			210,000	300,000	126,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			30,000	40,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>311,000</u>	<u>202,000</u>	<u>82,000</u>
A13301 Office Buildings			<u>110,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			110,000	1,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>76,000</u>
001 Residential Buildings			100,000	100,000	76,000
A13303 Other Buildings			<u>100,000</u>	<u>100,000</u>	<u>4,000</u>
001 Other Buildings.			100,000	100,000	4,000
A13304 Structures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4310	Agriculture Research Institute D I Khan				
001 Structures			1,000	1,000	1,000
Agriculture Research Institute D I Khan			121,227,000	99,946,000	95,786,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,446,000</u>	<u>27,034,000</u>	<u>25,848,000</u>
A011 TOTAL PAY	49	49	<u>15,040,000</u>	<u>16,386,000</u>	<u>15,290,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>7,384,000</u>	<u>6,726,000</u>	<u>6,226,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>6,482,000</u>	<u>6,700,000</u>	<u>6,210,000</u>
D063 Director (BPS-19)	1	1	762,000		730,000
P353 Principal Research Officer (Pulses) (BPS-19)	1	1	762,000		730,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	760,000		727,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	760,000		727,000
S494 Senior Research Officer (Pulses Breeding) (BPS-18)	1	1	760,000		727,000
S495 Senior Research Officer (Pulses Agronomy) (BPS-18)	1	1	760,000		727,000
R032 Research Officer (BPS-17)	3	3	1,416,000		1,365,000
A057 Assistant (BPS-16)	1	1	502,000		477,000
A01102 Personal pay			890,000	25,000	16,000
A01103 Special Pay			12,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	39	39	<u>7,656,000</u>	<u>9,660,000</u>	<u>9,064,000</u>
A01151 Total Basic Pay Other Staff	39	39	<u>7,628,000</u>	<u>9,650,000</u>	<u>9,057,000</u>
S035 Senior Clerk (BPS-14)	1	1	268,000		321,000
S115 Stenographer (BPS-14)	1	1	424,000		503,000
J013 Junior Clerk (BPS-11)	4	4	890,000		1,064,000
R334 Research Inspector (BPS-11)	1	1	312,000		371,000
L006 Laboratory Technician (BPS-10)	1	1	372,000		440,000
F015 Field Assistant (BPS-09)	2	2	740,000		875,000

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
D112 Driver (BPS-06)	3	3	632,000		750,000
L001 Laboratory Assistant (BPS-06)	2	2	412,000		489,000
P047 Plumber (BPS-05)	1	1	248,000		293,000
E019 Electrician (BPS-04)	1	1	222,000		262,000
C057 Chowkidar (BPS-03)	10	10	1,254,000		1,492,000
F020 Field Worker (BPS-03)	4	4	622,000		737,000
L002 Laboratory Attendant (BPS-03)	4	4	622,000		737,000
N005 Naib Qasid (BPS-03)	2	2	274,000		325,000
S162 Sweeper (BPS-03)	1	1	150,000		178,000
T049 Tubewell Operator (BPS-03)	1	1	186,000		220,000
A01152 Personal pay			28,000	10,000	7,000
A012 TOTAL ALLOWANCES			<u>9,406,000</u>	<u>10,648,000</u>	<u>10,558,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,763,000</u>	<u>9,597,000</u>	<u>9,507,000</u>
A01202 House Rent Allowance			1,050,000	1,114,000	1,078,000
A01203 Conveyance Allowance			1,400,000	1,300,000	1,220,000
A01207 Washing Allowance			24,000	21,000	20,000
A01208 Dress Allowance			22,000	23,000	18,000
A0120D Integrated Allowance			20,000	12,000	11,000
A01217 Medical Allowance			1,100,000	950,000	895,000
A0121T Adhoc Relief Allowance 2013			400,000	345,000	330,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			300,000	240,000	222,000
A0122M Adhoc Releif Allowance 2016			1,400,000	1,140,000	1,156,000
A0122N Special Conveyance Allowance to Disbaled Employees			12,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,462,000	1,470,000	1,521,000
A0123G Ad-hoc Relief Allowance-2018			1,462,000	1,470,000	1,520,000
A0123P Ad-hoc Relief Allowance 2019				1,350,000	1,234,000
A01270 Other			<u>105,000</u>	<u>120,000</u>	<u>240,000</u>
001 Others				120,000	120,000
081 PhD Allowance			105,000		120,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>643,000</u>	<u>1,051,000</u>	<u>1,051,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01277 Contingent Paid Staff			441,000	800,000	800,000
A01278 Leave Salary			<u>147,000</u>	<u>250,000</u>	<u>250,000</u>
001 Leave Salary			147,000	250,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>1,657,000</u>	<u>2,097,000</u>	<u>1,141,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>61,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			11,000	11,000	3,000
A03202 Telephone and Trunk Call			22,000	50,000	12,000
A033 TOTAL UTILITIES			<u>180,000</u>	<u>210,000</u>	<u>162,000</u>
A03303 Electricity			<u>150,000</u>	<u>180,000</u>	<u>152,000</u>
001 Electricity			150,000	180,000	152,000
A03304 Hot and Cold Weather Charges			30,000	30,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>6,000</u>	<u>5,000</u>
A03603 Registration			30,000	6,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>1,040,000</u>	<u>435,000</u>
A03805 Travelling Allowance			<u>420,000</u>	<u>520,000</u>	<u>234,000</u>
001 Travelling Allowance			420,000	520,000	234,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			20,000	20,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>380,000</u>	<u>500,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	500,000	200,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
A039 TOTAL GENERAL			<u>594,000</u>	<u>780,000</u>	<u>524,000</u>
A03901 Stationery			<u>70,000</u>	<u>80,000</u>	<u>42,000</u>
001 Stationery			70,000	80,000	42,000
A03902 Printing and Publication			<u>22,000</u>	<u>30,000</u>	<u>6,000</u>
001 Printing and publication			22,000	30,000	6,000
A03905 Newspapers Periodicals and Books			10,000	10,000	5,000
A03906 Uniforms and Protective Clothing			30,000	40,000	24,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>9,000</u>
001 Advertising and Publicity			50,000	150,000	9,000
A03942 Cost of Other Stores			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001 Cost of other Stores			350,000	400,000	400,000
A03970 Others			<u>62,000</u>	<u>70,000</u>	<u>38,000</u>
001 Others			62,000	70,000	38,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>801,000</u>	<u>901,000</u>	<u>41,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>38,000</u>
A09203 I.T. Equipment			<u>200,000</u>	<u>200,000</u>	<u>38,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					38,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>400,000</u>	<u>500,000</u>	<u>1,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
001 Plant and Machinery			400,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>423,000</u>	<u>720,000</u>	<u>86,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>25,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>25,000</u>
001 Transport			200,000	200,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>35,000</u>
001 Machinery and Equipment			200,000	200,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			20,000	20,000	14,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>300,000</u>	<u>12,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>100,000</u>	<u>4,000</u>
001 Office Buildings			1,000	100,000	4,000
A13302 Residential Buildings			<u>1,000</u>	<u>100,000</u>	<u>4,000</u>
001 Residential Buildings			1,000	100,000	4,000
A13303 Other Buildings			<u>1,000</u>	<u>100,000</u>	<u>4,000</u>
001 Other Buildings.			1,000	100,000	4,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KK4209	Agriculture Reseach Station Ahmad Wala Karak				
Agriculture Reseach Station Ahmad Wala Karak			28,327,000	30,753,000	27,117,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,971,000</u>	<u>24,000,000</u>	<u>22,547,000</u>
A011 TOTAL PAY	45	45	<u>14,016,000</u>	<u>14,702,000</u>	<u>13,670,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>8,727,000</u>	<u>8,531,000</u>	<u>7,796,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>8,504,000</u>	<u>8,529,000</u>	<u>7,793,000</u>
D063 Director (BPS-19)	1	1	882,000		802,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	642,000		590,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	700,000		640,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	640,000		587,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	760,000		693,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	760,000		693,000
A060 Assistant Accounts Officer (BPS-17)	1	1	752,000		682,000
R032 Research Officer (BPS-17)	7	7	3,106,000		2,863,000
A057 Assistant (BPS-16)	1	1	262,000		243,000
A01102 Personal pay			223,000	2,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>5,289,000</u>	<u>6,171,000</u>	<u>5,874,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>5,248,000</u>	<u>6,170,000</u>	<u>5,874,000</u>
R335 Research Supervisor (BPS-14)	1	1	292,000		328,000
S035 Senior Clerk (BPS-14)	1	1	280,000		315,000
S115 Stenographer (BPS-14)	1	1	232,000		262,000
L005 Laboratory Supervisor (BPS-11)	1	1	252,000		282,000
R334 Research Inspector (BPS-11)	1	1	228,000		256,000
F015 Field Assistant (BPS-09)	4	4	760,000		853,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
S049 Senior Laboratory Assistant (BPS-09)	1	1	226,000		253,000
D112 Driver (BPS-06)	2	2	302,000		339,000
L001 Laboratory Assistant (BPS-06)	2	2	436,000		486,000
T031 Tractor Driver (BPS-06)		1			170,000
T031 Tractor Driver (BPS-05)	1		152,000		
C057 Chowkidar (BPS-03)	3	3	496,000		552,000
F020 Field Worker (BPS-03)	5	5	628,000		702,000
L002 Laboratory Attendant (BPS-03)	3	3	412,000		460,000
N005 Naib Qasid (BPS-03)	2	2	276,000		308,000
S162 Sweeper (BPS-03)	2	2	276,000		308,000
A01152 Personal pay			41,000	1,000	
A012 TOTAL ALLOWANCES			<u>8,955,000</u>	<u>9,298,000</u>	<u>8,877,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,619,000</u>	<u>8,656,000</u>	<u>7,935,000</u>
A01202 House Rent Allowance			825,000	957,000	897,000
A01203 Conveyance Allowance			1,250,000	1,150,000	1,063,000
A01207 Washing Allowance			11,000	13,000	13,000
A01208 Dress Allowance			5,000	9,000	9,000
A0120D Integrated Allowance			6,000	11,000	11,000
A01217 Medical Allowance			910,000	868,000	786,000
A0121T Adhoc Relief Allowance 2013			305,000	298,000	269,000
A01224 Entertainment Allowance			6,000	6,000	4,000
A0122C Adhoc Relief Allowance - 2015			305,000	202,000	182,000
A0122M Adhoc RelEIF Allowance 2016			1,110,000	1,099,000	994,000
A0122N Special Conveyance Allowance to Disbaled Employees				54,000	47,000
A0122Y Ad-hoc Relief Allowance 2017			1,418,000	1,462,000	1,318,000
A0123G Ad-hoc Relief Allowance-2018			1,415,000	1,457,000	1,310,000
A0123P Ad-hoc Relief Allowance 2019				1,000,000	926,000
A01270 Other			<u>53,000</u>	<u>70,000</u>	<u>106,000</u>
001 Others				70,000	53,000
081 PhD Allowance			53,000		53,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,336,000</u>	<u>642,000</u>	<u>942,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01277 Contingent Paid Staff			441,000	441,000	441,000
A01278 Leave Salary			<u>840,000</u>	<u>200,000</u>	<u>500,000</u>
001 Leave Salary			840,000	200,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>1,863,000</u>	<u>2,446,000</u>	<u>1,536,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>75,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			50,000	70,000	30,000
A033 TOTAL UTILITIES			<u>377,000</u>	<u>620,000</u>	<u>508,000</u>
A03303 Electricity			<u>365,000</u>	<u>600,000</u>	<u>505,000</u>
001 Electricity			365,000	600,000	505,000
A03304 Hot and Cold Weather Charges			12,000	20,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>11,000</u>
A03407 Rates and Taxes			60,000	60,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>822,000</u>	<u>1,080,000</u>	<u>495,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>201,000</u>
001 Travelling Allowance			350,000	500,000	201,000
A03806 Transportation of Goods			<u>22,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods			22,000	30,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>550,000</u>	<u>293,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	550,000	293,000
A039 TOTAL GENERAL			<u>549,000</u>	<u>611,000</u>	<u>488,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KT4371	Agriculture Reseach Station Kohat				
A03901	Stationery		<u>52,000</u>	<u>70,000</u>	<u>22,000</u>
001	Stationery		52,000	70,000	22,000
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication		20,000	30,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	3,000
A03906	Uniforms and Protective Clothing		20,000	25,000	11,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>1,000</u>	<u>15,000</u>
001	Advertising and Publicity		20,000	1,000	15,000
A03942	Cost of Other Stores		<u>380,000</u>	<u>400,000</u>	<u>400,000</u>
001	Cost of other Stores		380,000	400,000	400,000
A03970	Others		<u>52,000</u>	<u>80,000</u>	<u>27,000</u>
001	Others		52,000	80,000	27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,500,000	1,620,000
A09	TOTAL PHYSICAL ASSETS		<u>202,000</u>	<u>282,000</u>	<u>130,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>80,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000
A093	TOTAL COMMODITY PURCHASES		<u>200,000</u>	<u>200,000</u>	<u>127,000</u>
A09302	Fertilizer		200,000	200,000	127,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>582,000</u>	<u>810,000</u>	<u>304,000</u>
A130 TOTAL TRANSPORT			<u>230,000</u>	<u>300,000</u>	<u>130,000</u>
A13001 Transport			<u>230,000</u>	<u>300,000</u>	<u>130,000</u>
001 Transport			230,000	300,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>200,000</u>	<u>73,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	<u>73,000</u>
001 Machinery and Equipment			150,000	200,000	73,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>30,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			22,000	30,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>180,000</u>	<u>280,000</u>	<u>90,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Office Buildings			100,000	150,000	50,000
A13302 Residential Buildings			<u>80,000</u>	<u>130,000</u>	<u>40,000</u>
001 Residential Buildings			80,000	130,000	40,000
Agriculture Reseach Station Kohat			26,618,000	29,038,000	26,137,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,421,000</u>	<u>9,069,000</u>	<u>9,247,000</u>
A011 TOTAL PAY	<u>43</u>	<u>42</u>	<u>9,867,000</u>	<u>5,351,000</u>	<u>5,392,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>632,000</u>	<u>436,000</u>	<u>448,000</u>
A01101 Total Basic Pay Of Officer	1	1	632,000	436,000	448,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	632,000		448,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>42</u>	<u>41</u>	<u>9,235,000</u>	<u>4,915,000</u>	<u>4,944,000</u>
A01151 Total Basic Pay Other Staff	42	41	9,097,000	4,914,000	4,944,000
S035 Senior Clerk (BPS-14)	1	1	280,000		155,000
P057 Power Driller (BPS-12)	2	2	745,000		405,000
U001 Unit Supervisor (BPS-12)	1	1	373,000		203,000
J013 Junior Clerk (BPS-11)	2	2	504,000		277,000
M022 Mechanic (BPS-08)	4	3	1,236,000		668,000
D124 Dozer Operator (BPS-07)	9	9	2,233,000		1,211,000
E019 Electrician (BPS-07)	1	1	200,000		109,000
J025 Junior Store Keeper (BPS-07)	1	1	248,000		134,000
S062 Senior Storekeeper (BPS-07)	1	1	248,000		134,000
W015 Welder (BPS-07)	1	1	224,000		122,000
T046 Truck Driver (BPS-06)	2	2	374,000		204,000
C057 Chowkidar (BPS-03)	4	4	550,000		300,000
C065 Cleaner (BPS-03)	2	2	274,000		149,000
D149 Dozer Greasers (BPS-03)	6	6	824,000		449,000
H055 Helper/Store Cooli (BPS-03)	3	3	448,000		243,000
N005 Naib Qasid (BPS-03)	1	1	186,000		100,000
S162 Sweeper (BPS-03)	1	1	150,000		81,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
A01152 Personal pay			138,000	1,000	
A012 TOTAL ALLOWANCES			<u>5,554,000</u>	<u>3,718,000</u>	<u>3,855,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,289,000</u>	<u>3,716,000</u>	<u>3,634,000</u>
A01202 House Rent Allowance			750,000	430,000	422,000
A01203 Conveyance Allowance			800,000	649,000	642,000
A01207 Washing Allowance			4,000	5,000	5,000
A01208 Dress Allowance			4,000	5,000	5,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			600,000	498,000	488,000
A0121T Adhoc Relief Allowance 2013			200,000	82,000	79,000
A0122C Adhoc Relief Allowance - 2015			200,000	57,000	54,000
A0122M Adhoc Relief Allowance 2016			700,000	405,000	396,000
A0122Y Ad-hoc Relief Allowance 2017			1,012,000	540,000	521,000
A0123G Ad-hoc Relief Allowance-2018			1,013,000	540,000	520,000
A0123P Ad-hoc Relief Allowance 2019				500,000	497,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>265,000</u>	<u>2,000</u>	<u>221,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01278 Leave Salary			<u>210,000</u>	<u>1,000</u>	<u>220,000</u>
001 Leave Salary			210,000	1,000	220,000
A03 TOTAL OPERATING EXPENSES			<u>2,110,000</u>	<u>3,120,000</u>	<u>1,686,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			42,000	42,000	23,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>90,000</u>	<u>60,000</u>
A03301 Gas			80,000	80,000	56,000
A03303 Electricity			<u>50,000</u>	<u>10,000</u>	<u>4,000</u>
001 Electricity			50,000	10,000	4,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,750,000</u>	<u>2,850,000</u>	<u>1,531,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>107,000</u>
001 Travelling Allowance			250,000	350,000	107,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,500,000</u>	<u>1,424,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			1,500,000	2,500,000	1,424,000
A039 TOTAL GENERAL			<u>186,000</u>	<u>136,000</u>	<u>70,000</u>
A03901 Stationery			<u>31,000</u>	<u>31,000</u>	<u>23,000</u>
001 Stationery			31,000	31,000	23,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Printing and publication			30,000	30,000	23,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			100,000	50,000	17,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>7,000</u>
001 Others			25,000	25,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>293,000</u>	<u>316,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>293,000</u>	<u>316,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	293,000	316,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>102,000</u>	<u>3,000</u>
A091 TOTAL PURCHASE OF BUILDING				<u>1,000</u>	<u>1,000</u>
A09107 Furniture and fixtures (Blocked 28.10.2003)				1,000	1,000
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,345,000</u>	<u>1,585,000</u>	<u>797,000</u>
A130 TOTAL TRANSPORT			<u>260,000</u>	<u>500,000</u>	<u>239,000</u>
A13001 Transport			<u>260,000</u>	<u>500,000</u>	<u>239,000</u>
001 Transport			260,000	500,000	239,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,070,000</u>	<u>1,070,000</u>	<u>547,000</u>
A13101 Machinery and Equipment			<u>1,070,000</u>	<u>1,070,000</u>	<u>547,000</u>
001 Machinery and Equipment			1,070,000	1,070,000	547,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			15,000	15,000	11,000
Assistant Agricultural Engineer Mansehra			19,877,000	14,169,000	12,049,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MA4293	Agriculture Research Station Baffa Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				39,497,000	50,039,000	45,167,000
A011	TOTAL PAY		73	73	22,445,000	29,404,000	26,880,000
A011-1	TOTAL PAY OF OFFICERS		22	22	12,909,000	17,601,000	16,017,000
A01101	Total Basic Pay Of Officer		22	22	12,442,000	17,400,000	15,846,000
D063	Director	(BPS-19)	1	1	762,000		968,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	882,000		1,117,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	642,000		819,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	642,000		819,000
S365	Senior Research Officer (Hert)	(BPS-18)	1	1	760,000		964,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	760,000		964,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	760,000		964,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	1	640,000		815,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	2	2	1,280,000		1,630,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	640,000		815,000
S479	Senior Research Officer (Maize Agronomy)	(BPS-18)	1	1	760,000		964,000
A021	Administrative Officer	(BPS-17)	1	1	512,000		652,000
R032	Research Officer	(BPS-17)	6	6	2,354,000		3,021,000
A057	Assistant	(BPS-16)	2	2	762,000		968,000
S115	Stenographer	(BPS-16)	1	1	286,000		366,000
A01102	Personal pay				445,000	200,000	171,000
A01103	Special Pay				22,000	1,000	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293 Agriculture Research Station Baffa Mansehra					
A011-2 TOTAL PAY OF OTHER STAFF	51	51	9,536,000	11,803,000	10,863,000
A01151 Total Basic Pay Other Staff	51	51	9,508,000	11,800,000	10,861,000
R335 Research Supervisor (BPS-14)	1	1	316,000		362,000
S035 Senior Clerk (BPS-14)	1	1	256,000		295,000
S115 Stenographer (BPS-14)	1	1	316,000		362,000
J013 Junior Clerk (BPS-11)	4	4	770,000		887,000
L005 Laboratory Supervisor (BPS-11)	1	1	372,000		423,000
R334 Research Inspector (BPS-11)	3	3	756,000		865,000
F015 Field Assistant (BPS-09)	8	8	1,762,000		2,014,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	370,000		419,000
D112 Driver (BPS-06)	6	6	894,000		1,024,000
L001 Laboratory Assistant (BPS-06)	1	1	140,000		161,000
B048 Budder (BPS-05)	2	2	314,000		359,000
P047 Plumber (BPS-05)	1	1	248,000		281,000
E019 Electrician (BPS-04)	1	1	174,000		198,000
T049 Tubewell Operator (BPS-04)	1	1	210,000		238,000
C057 Chowkidar (BPS-03)	4	4	550,000		627,000
F020 Field Worker (BPS-03)	7	7	998,000		1,136,000
L002 Laboratory Attendant (BPS-03)	3	3	376,000		429,000
N005 Naib Qasid (BPS-03)	3	3	412,000		469,000
S162 Sweeper (BPS-03)	2	2	274,000		312,000
A01152 Personal pay			28,000	3,000	2,000
A012 TOTAL ALLOWANCES			17,052,000	20,635,000	18,287,000
A012-1 TOTAL REGULAR ALLOWANCES			13,905,000	19,184,000	16,486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MA4293	Agriculture Research Station Baffa Mansehra				
A01202	House Rent Allowance		1,950,000	2,315,000	2,081,000
A01203	Conveyance Allowance		2,200,000	2,380,000	2,172,000
A0120D	Integrated Allowance		20,000	18,000	16,000
A01216	Qualification Allowance		400,000	700,000	
A01217	Medical Allowance		1,600,000	1,672,000	1,499,000
A0121T	Adhoc Relief Allowance 2013		700,000	616,000	558,000
A01224	Entertainment Allowance		6,000	26,000	22,000
A0122C	Adhoc Relief Allowance - 2015		500,000	409,000	370,000
A0122M	Adhoc Relief Allowance 2016		2,000,000	2,200,000	1,984,000
A0122Y	Ad-hoc Relief Allowance 2017		2,263,000	2,974,000	2,665,000
A0123G	Ad-hoc Relief Allowance-2018		2,266,000	2,974,000	2,665,000
A0123P	Ad-hoc Relief Allowance 2019			2,500,000	1,921,000
A01270	Other			<u>400,000</u>	<u>533,000</u>
001	Others			400,000	533,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,147,000</u>	<u>1,451,000</u>	<u>1,801,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01277	Contingent Paid Staff		992,000	1,150,000	1,150,000
A01278	Leave Salary		<u>2,100,000</u>	<u>300,000</u>	<u>650,000</u>
001	Leave Salary		2,100,000	300,000	650,000
A03	TOTAL OPERATING EXPENSES		<u>2,956,000</u>	<u>3,577,000</u>	<u>1,957,000</u>
A032	TOTAL COMMUNICATIONS		<u>73,000</u>	<u>89,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		9,000	9,000	7,000
A03202	Telephone and Trunk Call		64,000	80,000	29,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>600,000</u>	<u>54,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>53,000</u>
001	Electricity		300,000	300,000	53,000
A03304	Hot and Cold Weather Charges		200,000	300,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>50,000</u>	<u>19,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293 Agriculture Research Station Baffa Manshra					
A03407 Rates and Taxes			50,000	50,000	19,000
A036 TOTAL MOTOR VEHICLES			<u>75,000</u>	<u>30,000</u>	<u>50,000</u>
A03603 Registration			75,000	30,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,492,000</u>	<u>1,842,000</u>	<u>977,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>800,000</u>	<u>421,000</u>
001 Travelling Allowance			600,000	800,000	421,000
A03806 Transportation of Goods			<u>42,000</u>	<u>42,000</u>	<u>1,000</u>
001 Transportation of Goods			42,000	42,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>1,000,000</u>	<u>555,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			850,000	1,000,000	555,000
A039 TOTAL GENERAL			<u>766,000</u>	<u>966,000</u>	<u>821,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>29,000</u>
001 Stationery			60,000	60,000	29,000
A03902 Printing and Publication			<u>27,000</u>	<u>27,000</u>	<u>16,000</u>
001 Printing and publication			27,000	27,000	16,000
A03905 Newspapers Periodicals and Books			12,000	12,000	4,000
A03906 Uniforms and Protective Clothing			27,000	27,000	27,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>19,000</u>
001 Advertising and Publicity			100,000	100,000	19,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>700,000</u>	<u>700,000</u>
001 Cost of other Stores			500,000	700,000	700,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>26,000</u>
001 Others			40,000	40,000	26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>250,000</u>	<u>270,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>250,000</u>	<u>270,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	250,000	270,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293 Agriculture Research Station Baffa Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>363,000</u>	<u>463,000</u>	<u>161,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>88,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>88,000</u>
001 Transport			200,000	300,000	88,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>59,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>59,000</u>
001 Machinery and Equipment			110,000	110,000	59,000
A132 TOTAL FURNITURE AND FIXTURE			<u>52,000</u>	<u>52,000</u>	<u>13,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293 Agriculture Research Station Baffa Mansehra					
A13201 Furniture and Fixture			52,000	52,000	13,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
Agriculture Research Station Baffa Mansehra			43,818,000	54,332,000	47,558,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MR4372	Director Sugar Crops Research Institute Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,805,000</u>	<u>62,328,000</u>	<u>58,418,000</u>
A011	TOTAL PAY		112	112	<u>31,360,000</u>	<u>37,237,000</u>	<u>34,688,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>17,401,000</u>	<u>18,620,000</u>	<u>17,354,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>16,622,000</u>	<u>18,600,000</u>	<u>17,338,000</u>
D063	Director	(BPS-19)	1	1	762,000		793,000
P351	Principal Research Officer (Sugarcane)	(BPS-19)	1	1	762,000		793,000
P352	Principal Research Officer (Sugarbeet)	(BPS-19)	1	1	762,000		793,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	760,000		789,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	880,000		911,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	640,000		668,000
S486	Senior Research Officer (Sugarcane Breeding)	(BPS-18)	1	1	640,000		668,000
S487	Senior Research Officer (Sugarcane Agronomy)	(BPS-18)	1	1	640,000		668,000
S488	Senior Research Officer (Sugarbeet Breeding)	(BPS-18)	1	1	640,000		668,000
S489	Senior Research Officer (Sugarbeet Agronomy)	(BPS-18)	1	1	760,000		789,000
S490	Senior Research Officer (Sugarcane Breeding Farm)	(BPS-18)	1	1	760,000		789,000
S506	Senior Research Officer (seed Production)	(BPS-18)	1	1	760,000		789,000
R032	Research Officer	(BPS-17)	12	12	4,946,000		5,199,000
A021	Administrative Officer	(BPS-16)	1	1	502,000		519,000
A057	Assistant	(BPS-16)	2	2	762,000		793,000
A438	Assistant Statistician	(BPS-16)	1	1	262,000		276,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MR4372	Director Sugar Crops Research Institute Mardan						
S115	Stenographer	(BPS-16)	3	3	1,384,000		1,433,000
A01102	Personal pay				779,000	20,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	13,959,000	18,617,000	17,334,000
A01151	Total Basic Pay Other Staff		81	81	13,904,000	18,612,000	17,329,000
R335	Research Supervisor	(BPS-14)	1	1	316,000		395,000
S035	Senior Clerk	(BPS-14)	3	3	770,000		967,000
P027	Photographer	(BPS-13)	1	1	278,000		347,000
J013	Junior Clerk	(BPS-11)	3	3	756,000		943,000
L005	Laboratory Supervisor	(BPS-11)	1	1	300,000		373,000
R334	Research Inspector	(BPS-11)	4	4	1,010,000		1,260,000
L006	Laboratory Technician	(BPS-10)	1	1	288,000		358,000
F015	Field Assistant	(BPS-09)	12	12	1,922,000		2,413,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	166,000		208,000
D112	Driver	(BPS-06)	6	6	1,374,000		1,704,000
L001	Laboratory Assistant	(BPS-06)	3	3	504,000		628,000
E019	Electrician	(BPS-04)	1	1	150,000		187,000
C057	Chowkidar	(BPS-03)	12	12	1,506,000		1,875,000
C065	Cleaner	(BPS-03)	2	2	406,000		502,000
F020	Field Worker	(BPS-03)	9	9	1,284,000		1,595,000
G019	Grass Cutter	(BPS-03)	3	3	424,000		527,000
L002	Laboratory Attendant	(BPS-03)	4	4	550,000		684,000
M010	Mali	(BPS-03)	1	1	174,000		216,000
N005	Naib Qasid	(BPS-03)	8	8	1,040,000		1,294,000
P046	Plough Man	(BPS-03)	3	3	412,000		512,000
S162	Sweeper	(BPS-03)	2	2	274,000		341,000
A01152	Personal pay				55,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4372 Director Sugar Crops Research Institute Mardan					
A012 TOTAL ALLOWANCES			<u>22,445,000</u>	<u>25,091,000</u>	<u>23,730,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,910,000</u>	<u>22,330,000</u>	<u>20,429,000</u>
A01202 House Rent Allowance			2,070,000	2,002,000	1,818,000
A01203 Conveyance Allowance			2,380,000	2,400,000	2,245,000
A01207 Washing Allowance			34,000	39,000	46,000
A01208 Dress Allowance			31,000	31,000	28,000
A0120D Integrated Allowance			50,000	44,000	41,000
A01217 Medical Allowance			2,210,000	2,190,000	2,036,000
A0121T Adhoc Relief Allowance 2013			905,000	790,000	724,000
A01224 Entertainment Allowance			6,000	20,000	17,000
A0122C Adhoc Relief Allowance - 2015			605,000	533,000	489,000
A0122M Adhoc Relief Allowance 2016			2,810,000	2,789,000	2,585,000
A0122N Special Conveyance Allowance to Disabled Employees				36,000	19,000
A0122Y Ad-hoc Relief Allowance 2017			3,139,000	3,718,000	3,385,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>84,000</u>	<u>84,000</u>
001 Unattractive Area Allowance			60,000	84,000	84,000
A0123G Ad-hoc Relief Allowance-2018			3,148,000	3,718,000	3,389,000
A0123P Ad-hoc Relief Allowance 2019				3,500,000	2,717,000
A01270 Other			<u>462,000</u>	<u>436,000</u>	<u>806,000</u>
001 Others				436,000	403,000
081 PhD Allowance			462,000		403,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,535,000</u>	<u>2,761,000</u>	<u>3,301,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			50,000	1,000	1,000
A01277 Contingent Paid Staff			2,700,000	2,700,000	2,700,000
A01278 Leave Salary			<u>1,785,000</u>	<u>60,000</u>	<u>600,000</u>
001 Leave Salary			1,785,000	60,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>5,165,000</u>	<u>6,172,000</u>	<u>3,844,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>60,000</u>	<u>58,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MR4372	Director Sugar Crops Research Institute Mardan				
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		160,000	50,000	50,000
A033	TOTAL UTILITIES		<u>811,000</u>	<u>1,440,000</u>	<u>966,000</u>
A03301	Gas		200,000	550,000	233,000
A03303	Electricity		<u>600,000</u>	<u>800,000</u>	<u>732,000</u>
001	Electricity		600,000	800,000	732,000
A03304	Hot and Cold Weather Charges		11,000	90,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>110,000</u>	<u>50,000</u>	<u>16,000</u>
A03407	Rates and Taxes		110,000	50,000	16,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A03603	Registration		100,000	100,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,202,000</u>	<u>2,702,000</u>	<u>1,217,000</u>
A03805	Travelling Allowance		<u>580,000</u>	<u>680,000</u>	<u>374,000</u>
001	Travelling Allowance		580,000	680,000	374,000
A03806	Transportation of Goods		<u>22,000</u>	<u>22,000</u>	<u>1,000</u>
001	Transportation of Goods		22,000	22,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,600,000</u>	<u>2,000,000</u>	<u>842,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,600,000	2,000,000	842,000
A039	TOTAL GENERAL		<u>1,772,000</u>	<u>1,820,000</u>	<u>1,586,000</u>
A03901	Stationery		<u>130,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery		130,000	100,000	58,000
A03902	Printing and Publication		<u>22,000</u>	<u>30,000</u>	<u>15,000</u>
001	Printing and publication		22,000	30,000	15,000
A03905	Newspapers Periodicals and Books		15,000	15,000	7,000
A03906	Uniforms and Protective Clothing		100,000	150,000	57,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>70,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4372 Director Sugar Crops Research Institute Mardan					
001 Advertising and Publicity			150,000	70,000	15,000
A03942 Cost of Other Stores			<u>1,300,000</u>	<u>1,400,000</u>	<u>1,401,000</u>
001 Cost of other Stores			1,000,000	1,000,000	1,401,000
033 Purchase of seed fertilize			300,000	400,000	
A03970 Others			<u>55,000</u>	<u>55,000</u>	<u>33,000</u>
001 Others			55,000	55,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,600,000</u>	<u>2,754,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,600,000</u>	<u>2,754,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,600,000	2,754,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>705,000</u>	<u>1,070,000</u>	<u>455,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>350,000</u>	<u>169,000</u>
A13001 Transport			<u>250,000</u>	<u>350,000</u>	<u>169,000</u>
001 Transport			250,000	350,000	169,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>320,000</u>	<u>121,000</u>
A13101 Machinery and Equipment			<u>220,000</u>	<u>320,000</u>	<u>121,000</u>
001 Machinery and Equipment			220,000	320,000	121,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>50,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			35,000	50,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4372 Director Sugar Crops Research Institute Mardan					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>350,000</u>	<u>144,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>53,000</u>
001 Office Buildings			100,000	100,000	53,000
A13302 Residential Buildings			<u>100,000</u>	<u>250,000</u>	<u>91,000</u>
001 Residential Buildings			100,000	250,000	91,000
Director Sugar Crops Research Institute Mardan			60,676,000	72,171,000	65,472,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
NR4224	Cereal Crops Research Institute Pirsabak Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				79,808,000	84,818,000	78,066,000
A011	TOTAL PAY		158	158	40,211,000	45,521,000	41,917,000
A011-1	TOTAL PAY OF OFFICERS		38	38	21,134,000	21,581,000	20,253,000
A01101	Total Basic Pay Of Officer		38	38	19,898,000	21,500,000	20,161,000
D063	Director	(BPS-19)	1	1	882,000		886,000
P347	Principal Research Officer (Wheat)	(BPS-19)	1	1	882,000		886,000
P348	Principal Research Officer (Maize)	(BPS-19)	1	1	762,000		769,000
P349	Principal Research Officer (Seed Production)	(BPS-19)	1	1	762,000		769,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	760,000		765,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	760,000		765,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	760,000		765,000
S476	Senior Research Officer (Wheat Agronomy)	(BPS-18)	1	1	760,000		765,000
S477	Senior Research Officer (Wheat Breeding)	(BPS-18)	1	1	760,000		765,000
S478	Senior Research Officer (Minor Cereals)	(BPS-18)	1	1	760,000		765,000
S479	Senior Research Officer (Maize Agronomy)	(BPS-18)	1	1	760,000		765,000
S480	Senior Research Officer (Maize Breeding)	(BPS-18)	1	1	760,000		765,000
S481	Senior Research Officer (Wheat Seed Produc)	(BPS-18)	1	1	400,000		412,000
S482	Senior Research Officer (Maize Seed Production)	(BPS-18)	1	1	760,000		765,000
A464	Additional Statistician	(BPS-17)	1	1	752,000		754,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
NR4224	Cereal Crops Research Institute Pirsabak Nowshera						
R032	Research Officer	(BPS-17)	19	19	7,212,000		7,379,000
A021	Administrative Officer	(BPS-16)	1	1	382,000		385,000
A057	Assistant	(BPS-16)	3	3	1,024,000		1,036,000
A01102	Personal pay				1,224,000	80,000	92,000
A01103	Special Pay				12,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF		120	120	19,077,000	23,940,000	21,664,000
A01151	Total Basic Pay Other Staff		120	120	18,939,000	23,900,000	21,624,000
R335	Research Supervisor	(BPS-14)	1	1	256,000		292,000
S035	Senior Clerk	(BPS-14)	1	1	256,000		292,000
S115	Stenographer	(BPS-14)	2	2	524,000		597,000
F033	Foreman	(BPS-11)	1	1	300,000		339,000
J013	Junior Clerk	(BPS-11)	13	13	2,440,000		2,786,000
R334	Research Inspector	(BPS-11)	3	3	756,000		857,000
F015	Field Assistant	(BPS-09)	8	8	1,402,000		1,596,000
S049	Senior Laboratory Assistant	(BPS-09)		1			401,000
B036	Boatman	(BPS-06)	2	2	400,000		451,000
D112	Driver	(BPS-06)	5	5	935,000		1,056,000
L001	Laboratory Assistant	(BPS-06)	1		200,000		
T031	Tractor Driver	(BPS-06)		8			1,687,000
P273	Plant Observer	(BPS-05)	7	7	1,430,000		1,610,000
T031	Tractor Driver	(BPS-05)	8		1,496,000		
E019	Electrician	(BPS-04)	1	1	246,000		276,000
C057	Chowkidar	(BPS-03)	10	10	1,254,000		1,418,000
F020	Field Worker	(BPS-03)	31	31	3,770,000		4,265,000
G019	Grass Cutter	(BPS-03)	2	2	274,000		309,000
H053	Helper	(BPS-03)	5	5	628,000		710,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
NR4224 Cereal Crops Research Institute Pirsabak Nowshera					
M010 Mali (BPS-03)	1	1	150,000		169,000
M063 Mistri (BPS-03)	1	1	150,000		169,000
N005 Naib Qasid (BPS-03)	6	6	512,000		584,000
P046 Plough Man (BPS-03)	4	4	502,000		568,000
S162 Sweeper (BPS-03)	3	3	496,000		558,000
T049 Tubewell Operator (BPS-03)	4	4	562,000		634,000
A01152 Personal pay			138,000	40,000	40,000
A012 TOTAL ALLOWANCES			39,597,000	39,297,000	36,149,000
A012-1 TOTAL REGULAR ALLOWANCES			30,097,000	29,647,000	26,248,000
A01202 House Rent Allowance			3,900,000	3,400,000	3,028,000
A01203 Conveyance Allowance			4,600,000	3,900,000	3,501,000
A01207 Washing Allowance			45,000	67,000	71,000
A01208 Dress Allowance			35,000	51,000	60,000
A0120D Integrated Allowance			35,000	36,000	32,000
A01216 Qualification Allowance			1,200,000	1,000	
A01217 Medical Allowance			3,500,000	2,770,000	2,503,000
A0121T Adhoc Relief Allowance 2013			1,400,000	950,000	851,000
A01224 Entertainment Allowance			6,000	7,000	6,000
A0122C Adhoc Relief Allowance - 2015			1,000,000	640,000	573,000
A0122M Adhoc Relief Allowance 2016			5,600,000	3,400,000	3,053,000
A0122Y Ad-hoc Relief Allowance 2017			4,000,000	4,530,000	4,060,000
A0123G Ad-hoc Relief Allowance-2018			4,004,000	4,530,000	4,060,000
A0123P Ad-hoc Relief Allowance 2019				4,000,000	3,182,000
A01253 Science Teaching Allowance				15,000	16,000
A01270 Other			772,000	1,350,000	1,252,000
001 Others			772,000	1,350,000	1,252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			9,500,000	9,650,000	9,901,000
A01274 Medical Charges			50,000	50,000	1,000
001 Medical Charges			50,000	50,000	1,000
A01277 Contingent Paid Staff			8,400,000	9,400,000	9,400,000
A01278 Leave Salary			1,050,000	200,000	500,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
NR4224 Cereal Crops Research Institute Pirsabak Nowshera					
001 Leave Salary			1,050,000	200,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>7,917,000</u>	<u>10,295,000</u>	<u>7,991,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>150,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			20,000	20,000	15,000
A03202 Telephone and Trunk Call			82,000	130,000	38,000
A033 TOTAL UTILITIES			<u>1,800,000</u>	<u>2,300,000</u>	<u>2,150,000</u>
A03303 Electricity			<u>1,800,000</u>	<u>2,300,000</u>	<u>2,150,000</u>
001 Electricity			1,800,000	2,300,000	2,150,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>68,000</u>
A03407 Rates and Taxes			200,000	200,000	68,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,550,000</u>	<u>3,450,000</u>	<u>1,913,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>800,000</u>	<u>329,000</u>
001 Travelling Allowance			600,000	800,000	329,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Transportation of Goods			50,000	50,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,900,000</u>	<u>2,600,000</u>	<u>1,583,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,900,000	2,600,000	1,583,000
A039 TOTAL GENERAL			<u>3,265,000</u>	<u>4,195,000</u>	<u>3,807,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>32,000</u>
001 Stationery			150,000	200,000	32,000
A03902 Printing and Publication			<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			40,000	50,000	30,000
A03905 Newspapers Periodicals and Books			20,000	20,000	12,000
A03906 Uniforms and Protective Clothing			35,000	55,000	45,000
A03907 Advertising & Publicity			<u>210,000</u>	<u>210,000</u>	<u>145,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
NR4224	Cereal Crops Research Institute Pirsabak Nowshera				
001	Advertising and Publicity		210,000	210,000	145,000
A03942	Cost of Other Stores		<u>2,700,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001	Cost of other Stores		2,700,000	3,500,000	3,500,000
A03970	Others		<u>110,000</u>	<u>160,000</u>	<u>43,000</u>
001	Others		110,000	160,000	43,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,500,000	1,620,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>740,000</u>	<u>1,040,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>400,000</u>	<u>115,000</u>
A13001	Transport		<u>350,000</u>	<u>400,000</u>	<u>115,000</u>
001	Transport		350,000	400,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>340,000</u>	<u>440,000</u>	<u>168,000</u>
A13101	Machinery and Equipment		<u>340,000</u>	<u>440,000</u>	<u>168,000</u>
001	Machinery and Equipment		340,000	440,000	168,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>100,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		50,000	100,000	3,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
NR4224 Cereal Crops Research Institute Pirsabak Nowshera					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	<u>4,000</u>
A13301 Office Buildings				<u>100,000</u>	<u>4,000</u>
001 Office Buildings				100,000	4,000
Cereal Crops Research Institute Pirsabak Nowshera			89,466,000	98,253,000	88,567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,181,000</u>	<u>40,509,000</u>	<u>36,669,000</u>
A011 TOTAL PAY	49	49	<u>31,171,000</u>	<u>23,004,000</u>	<u>21,430,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>25,451,000</u>	<u>17,561,000</u>	<u>16,286,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>25,340,000</u>	<u>17,423,000</u>	<u>16,163,000</u>
D448 Director General On Farm Water Management (BPS-20)	1	1	1,144,000		744,000
D333 Director Planning (BPS-19)	1	1	882,000		571,000
D462 Director Field Operation (BPS-19)	1	1	1,002,000		646,000
D491 Director HQ (BPS-19)	1	1	882,000		571,000
D158 Deputy Director (Planning) (BPS-18)	1	1	880,000		568,000
D492 Deputy Director Field Operations (BPS-18)	1	1	880,000		568,000
A007 Accounts Officer (BPS-17)	2	2	904,000		596,000
A079 Assistant Director (BPS-17)	1	1	692,000		447,000
A087 Assistant Director Planning (BPS-17)	1	1	644,000		417,000
A509 Assistant Director Ministe (BPS-17)	1	1	668,000		432,000
G043 GIS Specialist (BPS-17)	1	1	392,000		260,000
S166 Superintendent (BPS-17)	1	1	392,000		260,000
A021 Administrative Officer (BPS-16)	1	1	502,000		323,000
A057 Assistant (BPS-16)	4	4	13,286,000		8,321,000
C082 Computer Operator (BPS-16)	5	5	1,306,000		867,000
G042 GIS Analyst (BPS-16)	1	1	382,000		249,000
S115 Stenographer (BPS-16)	1	1	502,000		323,000
A01102 Personal pay			111,000	138,000	123,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>5,720,000</u>	<u>5,443,000</u>	<u>5,144,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A01151 Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>5,582,000</u>	<u>5,400,000</u>	<u>5,109,000</u>
S035 Senior Clerk (BPS-14)	3	3	770,000		714,000
S115 Stenographer (BPS-14)	1	1	388,000		356,000
H021 Head Draftsman (BPS-11)	1	1	372,000		339,000
J013 Junior Clerk (BPS-11)	3	3	756,000		695,000
S136 Sub Engineer (BPS-11)	1	1	372,000		339,000
D112 Driver (BPS-06)	4	4	988,000		900,000
T029 Tracer (BPS-05)	1	1	248,000		226,000
D006 Daftari (BPS-04)	1	1	222,000		202,000
C057 Chowkidar (BPS-03)	2	2	370,000		337,000
M010 Mali (BPS-03)	1	1	174,000		159,000
N005 Naib Qasid (BPS-03)	5	5	748,000		683,000
S162 Sweeper (BPS-03)	1	1	174,000		159,000
A01152 Personal pay			138,000	43,000	35,000
A012 TOTAL ALLOWANCES			<u>15,010,000</u>	<u>17,505,000</u>	<u>15,239,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,905,000</u>	<u>16,304,000</u>	<u>14,338,000</u>
A01201 Senior Post Allowance			10,000	16,000	15,000
A01202 House Rent Allowance			1,800,000	2,400,000	2,127,000
A01203 Conveyance Allowance			1,400,000	1,692,000	1,559,000
A01207 Washing Allowance			6,000	5,000	5,000
A01208 Dress Allowance			6,000	6,000	5,000
A0120D Integrated Allowance			35,000	27,000	26,000
A0120E Housing Subsidy Allowance			528,000	800,000	755,000
A01217 Medical Allowance			1,100,000	1,256,000	1,138,000
A0121T Adhoc Relief Allowance 2013			500,000	531,000	485,000
A01224 Entertainment Allowance			19,000	27,000	24,000
A01226 Computer Allowance			47,000	98,000	90,000
A0122C Adhoc Relief Allowance - 2015			400,000	336,000	304,000
A0122M Adhoc Releif Allowance 2016			1,600,000	1,884,000	1,700,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A0122N Special Conveyance Allowance to Disbalded Employees				50,000	57,000
A0122Y Ad-hoc Relief Allowance 2017			3,227,000	2,488,000	2,240,000
A0123G Ad-hoc Relief Allowance-2018			3,227,000	2,488,000	2,240,000
A0123P Ad-hoc Relief Allowance 2019				2,200,000	1,568,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>	<u>1,201,000</u>	<u>901,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>1,200,000</u>	<u>900,000</u>
001 Leave Salary			1,050,000	1,200,000	900,000
A03 TOTAL OPERATING EXPENSES			<u>3,786,000</u>	<u>3,707,000</u>	<u>2,339,000</u>
A032 TOTAL COMMUNICATIONS			<u>225,000</u>	<u>275,000</u>	<u>131,000</u>
A03201 Postage and Telegraph			25,000	25,000	15,000
A03202 Telephone and Trunk Call			200,000	250,000	116,000
A033 TOTAL UTILITIES			<u>1,400,000</u>	<u>1,200,000</u>	<u>966,000</u>
A03301 Gas			200,000	200,000	168,000
A03303 Electricity			<u>1,200,000</u>	<u>1,000,000</u>	<u>798,000</u>
001 Electricity			1,200,000	1,000,000	798,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603 Registration			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,540,000</u>	<u>1,611,000</u>	<u>904,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>370,000</u>
001 Travelling Allowance			700,000	700,000	370,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>900,000</u>	<u>518,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	900,000	518,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
001 Conveyance Charges			10,000	10,000	6,000
A03809 CNG Charges (Govt)			30,000	1,000	10,000
A039 TOTAL GENERAL			<u>571,000</u>	<u>571,000</u>	<u>288,000</u>
A03901 Stationery			<u>240,000</u>	<u>300,000</u>	<u>143,000</u>
001 Stationery			240,000	300,000	143,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			10,000	10,000	6,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
001 Advertising and Publicity			100,000	50,000	2,000
A03917 Law Charges			50,000	30,000	11,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	100,000	100,000
A03970 Others			<u>60,000</u>	<u>70,000</u>	<u>15,000</u>
001 Others			60,000	70,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,010,000</u>	<u>801,000</u>	<u>865,000</u>
A041 TOTAL PENSION			<u>1,010,000</u>	<u>801,000</u>	<u>865,000</u>
A04106 Reimbursement of medical charges to pensioners			10,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000,000	800,000	864,000
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>61,000</u>	<u>18,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>60,000</u>	<u>17,000</u>
A09203 I.T. Equipment			<u>100,000</u>	<u>60,000</u>	<u>17,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>360,000</u>	<u>126,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>74,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>74,000</u>
001 Transport			150,000	200,000	74,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>50,000</u>
001 Machinery and Equipment			110,000	110,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			50,000	50,000	2,000
Director General OFWM			51,388,000	45,438,000	40,017,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217 Training Centre OFWM					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,776,000</u>	<u>16,511,000</u>	<u>16,541,000</u>
A011 TOTAL PAY	32	32	<u>9,005,000</u>	<u>10,087,000</u>	<u>9,949,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,849,000</u>	<u>5,202,000</u>	<u>5,099,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,738,000</u>	<u>5,070,000</u>	<u>4,937,000</u>
D489 Director HRD (BPS-19)	1	1	882,000		1,160,000
D205 Deputy Director (Hrd) (BPS-18)	1	1	880,000		1,156,000
A639 Assistant Director Technical (BPS-17)	2	2	820,000		1,091,000
S166 Superintendent (BPS-17)	1	1	392,000		522,000
A057 Assistant (BPS-16)	1	1	382,000		504,000
C082 Computer Operator (BPS-16)	1	1	382,000		504,000
A01102 Personal pay			111,000	132,000	162,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>5,156,000</u>	<u>4,885,000</u>	<u>4,850,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>5,018,000</u>	<u>4,850,000</u>	<u>4,819,000</u>
S035 Senior Clerk (BPS-14)	1	1	268,000		261,000
S115 Stenographer (BPS-14)	1	1	400,000		385,000
J013 Junior Clerk (BPS-11)	2	2	504,000		487,000
D112 Driver (BPS-06)		1			235,000
M022 Mechanic (BPS-06)	1	1	272,000		260,000
T031 Tractor Driver (BPS-06)		1			237,000
V005 Vehicles Driver (BPS-06)	2	2	314,000		304,000
J025 Junior Store Keeper (BPS-05)	1	1	248,000		237,000
T031 Tractor Driver (BPS-05)	1		248,000		
D112 Driver (BPS-04)	1		246,000		
C057 Chowkidar (BPS-03)	2	2	334,000		320,000
C095 Cook (BPS-03)	1	1	174,000		167,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
DI4217	Training Centre OFWM						
F020	Field Worker	(BPS-03)	4	4	742,000		710,000
M010	Mali	(BPS-03)	1	1	162,000		155,000
M045	Mess Boy	(BPS-03)	2	2	310,000		297,000
N005	Naib Qasid	(BPS-03)	3	3	448,000		430,000
S162	Sweeper	(BPS-03)	1	1	174,000		167,000
T030	Tractor Cleaner	(BPS-03)	1	1	174,000		167,000
A01152	Personal pay				138,000	35,000	31,000
A012	TOTAL ALLOWANCES				6,771,000	6,424,000	6,592,000
A012-1	TOTAL REGULAR ALLOWANCES				5,666,000	6,323,000	6,091,000
A01202	House Rent Allowance				750,000	747,000	778,000
A01203	Conveyance Allowance				900,000	890,000	855,000
A01207	Washing Allowance				4,000	5,000	5,000
A01208	Dress Allowance				4,000	5,000	5,000
A0120D	Integrated Allowance				210,000	17,000	16,000
A01217	Medical Allowance				650,000	625,000	603,000
A0121M	Adhoc Relief Allowance - 2012					8,000	
A0121T	Adhoc Relief Allowance 2013				230,000	215,000	213,000
A0121Z	Adhoc Relief Allowance-2014					1,000	1,000
A01224	Entertainment Allowance				6,000	20,000	19,000
A0122C	Adhoc Relief Allowance - 2015				200,000	155,000	149,000
A0122M	Adhoc Relief Allowance 2016				900,000	795,000	766,000
A0122Y	Ad-hoc Relief Allowance 2017				906,000	1,020,000	970,000
A0123G	Ad-hoc Relief Allowance-2018				906,000	1,020,000	969,000
A0123P	Ad-hoc Relief Allowance 2019					800,000	742,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,105,000	101,000	501,000
A01274	Medical Charges				55,000	1,000	1,000
001	Medical Charges				55,000	1,000	1,000
A01278	Leave Salary				1,050,000	100,000	500,000
001	Leave Salary				1,050,000	100,000	500,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217 Training Centre OFWM					
A03 TOTAL OPERATING EXPENSES			<u>2,143,000</u>	<u>1,853,000</u>	<u>1,001,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>26,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			50,000	20,000	6,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>300,000</u>	<u>131,000</u>
A03303 Electricity			<u>500,000</u>	<u>250,000</u>	<u>130,000</u>
001 Electricity			500,000	250,000	130,000
A03304 Hot and Cold Weather Charges			50,000	50,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
A03603 Registration			30,000	20,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>920,000</u>	<u>418,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>233,000</u>
001 Travelling Allowance			600,000	600,000	233,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>320,000</u>	<u>185,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	320,000	185,000
A039 TOTAL GENERAL			<u>507,000</u>	<u>587,000</u>	<u>411,000</u>
A03901 Stationery			<u>49,000</u>	<u>49,000</u>	<u>27,000</u>
001 Stationery			49,000	49,000	27,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Printing and publication			5,000	5,000	4,000
A03905 Newspapers Periodicals and Books			3,000	3,000	2,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>83,000</u>
001 Advertising and Publicity			100,000	150,000	83,000
A03919 Payments to Other for Service Rendered			<u>170,000</u>	<u>170,000</u>	<u>127,000</u>
001 Payments to Others for Service Rendered			170,000	170,000	127,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>110,000</u>	<u>110,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217 Training Centre OFWM					
001 Cost of other Stores			100,000	110,000	110,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>58,000</u>
001 Others				100,000	58,000
118 GIS Base Settlement operation			80,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,307,000</u>	<u>1,412,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,307,000</u>	<u>1,412,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,307,000	1,412,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>260,000</u>	<u>146,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>150,000</u>	<u>84,000</u>
A13001 Transport			<u>200,000</u>	<u>150,000</u>	<u>84,000</u>
001 Transport			200,000	150,000	84,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>54,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>54,000</u>
001 Machinery and Equipment			100,000	100,000	54,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000
Training Centre OFWM			19,229,000	19,931,000	19,100,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,656,000</u>	<u>23,685,000</u>	<u>21,531,000</u>
A011 TOTAL PAY	48	48	<u>17,051,000</u>	<u>14,311,000</u>	<u>12,727,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>12,852,000</u>	<u>9,801,000</u>	<u>8,984,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>12,518,000</u>	<u>9,800,000</u>	<u>8,984,000</u>
D068 Director General (BPS-20)	1	1	1,024,000		733,000
D405 Director Soil Conservation (BPS-19)	1	1	882,000		626,000
D593 Director (P & D) (BPS-19)	1	1	900,000		638,000
D158 Deputy Director (Planning) (BPS-18)	3	3	1,841,000		1,323,000
D431 Dy. Director Soil Conservation (BPS-18)	1	1	880,000		623,000
D616 Deputy Director (Monitoring) (BPS-18)	2	2	1,156,000		833,000
A060 Assistant Accounts Officer (BPS-17)	1	1	512,000		367,000
S094 Soil Conservation Assistant (Technical) (BPS-17)	3	3	1,500,000		1,077,000
S095 Soil Conservation Officer (BPS-17)	1	1	512,000		367,000
S166 Superintendent (BPS-17)	2	2	642,000		472,000
A021 Administrative Officer (BPS-16)	2	2	522,000		379,000
A057 Assistant (BPS-16)	3	3	981,000		705,000
C082 Computer Operator (BPS-16)	3	3	784,000		569,000
S115 Stenographer (BPS-16)	1	1	382,000		272,000
A01102 Personal pay			334,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>4,199,000</u>	<u>4,510,000</u>	<u>3,743,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>4,184,000</u>	<u>4,500,000</u>	<u>3,735,000</u>
S035 Senior Clerk (BPS-14)	2	2	500,000		450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
S115 Stenographer (BPS-14)	1	1	376,000		334,000
J013 Junior Clerk (BPS-11)	5	5	782,000		709,000
S031 Senior Auditor (BPS-08)	1	1	262,000		232,000
D112 Driver (BPS-06)	4	4	622,000		556,000
S127 Store Keeper (BPS-06)	1	1	260,000		230,000
C057 Chowkidar (BPS-03)	3	3	496,000		439,000
N005 Naib Qasid (BPS-03)	5	5	748,000		663,000
S162 Sweeper (BPS-03)	1	1	138,000		122,000
A01152 Personal pay			15,000	10,000	8,000
A012 TOTAL ALLOWANCES			<u>8,605,000</u>	<u>9,374,000</u>	<u>8,804,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,124,000</u>	<u>9,272,000</u>	<u>8,402,000</u>
A01202 House Rent Allowance			1,485,000	1,650,000	1,539,000
A01203 Conveyance Allowance			1,088,000	1,550,000	1,384,000
A01207 Washing Allowance			13,000	14,000	13,000
A01208 Dress Allowance			8,000	8,000	7,000
A0120D Integrated Allowance			22,000	31,000	29,000
A01217 Medical Allowance			766,000	830,000	770,000
A0121T Adhoc Relief Allowance 2013			359,000	190,000	182,000
A01224 Entertainment Allowance			6,000	7,000	6,000
A01226 Computer Allowance			30,000	59,000	54,000
A0122C Adhoc Relief Allowance - 2015			232,000	130,000	123,000
A0122M Adhoc Relief Allowance 2016			1,118,000	1,000,000	914,000
A0122N Special Conveyance Allowance to Disbalded Employees				42,000	43,000
A0122Y Ad-hoc Relief Allowance 2017			1,414,000	1,350,000	1,222,000
A0123G Ad-hoc Relief Allowance-2018			1,530,000	1,350,000	1,222,000
A0123P Ad-hoc Relief Allowance 2019				1,060,000	894,000
A01270 Other			<u>53,000</u>	<u>1,000</u>	
001 Others				1,000	
081 PhD Allowance			53,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>481,000</u>	<u>102,000</u>	<u>402,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4387	Directorate of Soil Conservation				
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01277	Contingent Paid Staff		6,000	1,000	1,000
A01278	Leave Salary		<u>420,000</u>	<u>100,000</u>	<u>400,000</u>
001	Leave Salary		420,000	100,000	400,000
A03	TOTAL OPERATING EXPENSES		<u>1,540,000</u>	<u>2,011,000</u>	<u>931,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>210,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		20,000	10,000	8,000
A03202	Telephone and Trunk Call		65,000	200,000	41,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>420,000</u>	<u>176,000</u>
A03301	Gas		100,000	120,000	15,000
A03303	Electricity		<u>150,000</u>	<u>300,000</u>	<u>161,000</u>
001	Electricity		150,000	300,000	161,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>1,000</u>	<u>25,000</u>
A03603	Registration		100,000	1,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>875,000</u>	<u>935,000</u>	<u>463,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>450,000</u>	<u>202,000</u>
001	Travelling Allowance		400,000	450,000	202,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>	<u>223,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000	223,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>15,000</u>
001	Conveyance Charges		25,000	25,000	15,000
A03809	CNG Charges (Govt)		50,000	60,000	23,000
A039	TOTAL GENERAL		<u>230,000</u>	<u>445,000</u>	<u>218,000</u>
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	<u>54,000</u>
001	Stationery		80,000	100,000	54,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
A03902 Printing and Publication			<u>20,000</u>	<u>5,000</u>	<u>15,000</u>
001 Printing and publication			20,000	5,000	15,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>180,000</u>	<u>79,000</u>
001 Advertising and Publicity			20,000	180,000	79,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>67,000</u>
001 Others			100,000	150,000	67,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,443,000</u>	<u>1,558,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,443,000</u>	<u>1,558,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,443,000	1,558,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>275,000</u>	<u>102,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>57,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>57,000</u>
001 Transport			150,000	200,000	57,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>60,000</u>	<u>34,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>60,000</u>	<u>34,000</u>
001 Machinery and Equipment			50,000	60,000	34,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			15,000	15,000	11,000
Directorate of Soil Conservation			28,411,000	27,414,000	24,122,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				174,405,000	212,411,000	200,818,000
A011	TOTAL PAY		401	401	96,997,000	122,649,000	114,445,000
A011-1	TOTAL PAY OF OFFICERS		84	84	41,234,000	50,830,000	47,459,000
A01101	Total Basic Pay Of Officer		84	84	39,342,000	50,230,000	46,974,000
S450	Senior Director	(BPS-20)	1	1	1,024,000		1,218,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	882,000		1,043,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	1	1,002,000		1,182,000
P337	Principal Research Officer (Citrus Fruits)	(BPS-19)	1	1	882,000		1,043,000
P338	Principal Research Officer (Floriculture)	(BPS-19)	1	1	882,000		1,043,000
P339	Principal Research Officer (Vegetables)	(BPS-19)	1	1	882,000		1,043,000
P340	Principal Research Officer (Oilseed)	(BPS-19)	1	1	1,002,000		1,182,000
P341	Principal Research Officer (Misc. Crops)	(BPS-19)	1	1	882,000		1,043,000
P343	Principal Research Officer (Food Technology)	(BPS-19)	1	1	882,000		1,043,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	882,000		1,043,000
P345	Principal Research Officer (Plant Pathology)	(BPS-19)	1	1	762,000		904,000
P346	Principal Research Officer (Plant Physiology)	(BPS-19)	1	1	882,000		1,043,000
S451	Senior Statistician	(BPS-19)	1	1	882,000		1,043,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	520,000		623,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	1	880,000		1,040,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
S452	Senior Research Officer (Farm Management)	(BPS-18)	1	1	640,000		762,000
S453	Senior Research Officer (Seed Technology)	(BPS-18)	1	1	640,000		762,000
S454	Senior Research Officer (Stone Fruits)	(BPS-18)	1	1	760,000		901,000
S455	Senior Research Officer (Minor Fruits)	(BPS-18)	1	1	880,000		1,040,000
S456	Senior Research Officer (Floriculture)	(BPS-18)	1	1	760,000		901,000
S457	Senior Research Officer (Citrus Fruits)	(BPS-18)	1	1	640,000		762,000
S458	Senior Research Officer (GPU)	(BPS-18)	1	1	520,000		623,000
S459	Senior Research Officer (Nursery Product.)	(BPS-18)	1	1	760,000		901,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	892,000		1,054,000
S461	Senior Research Officer (Potato)	(BPS-18)	1	1	880,000		1,040,000
S469	Senior Research Officer (Plant Physiology)	(BPS-18)	1	1	640,000		762,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	880,000		1,040,000
S471	Senior Research Officer (Sunflower)	(BPS-18)	1	1	640,000		762,000
S472	Senior Research Officer (Misc. Crops)	(BPS-18)	1	1	880,000		1,040,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	820,000		970,000
S474	Senior Research Officer (Post Harvest)	(BPS-18)	1	1	760,000		901,000
I077	Instrument Engineer/Electronic Engineer	(BPS-17)	1	1	380,000		456,000
R032	Research Officer	(BPS-17)	30	30	5,526,000		6,886,000
S166	Superintendent	(BPS-17)	1	1	452,000		540,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737 Agriculture Research Institute Tarnab Peshawar					
A021 Administrative Officer (BPS-16)	1	1	442,000		523,000
A057 Assistant (BPS-16)	12	12	4,096,000		4,874,000
A437 Agriculture Economic Investigator. (BPS-16)	3	3	1,384,000		1,635,000
A438 Assistant Statistician (BPS-16)	2	2	882,000		1,043,000
L033 Librarian (BPS-16)	1	1	262,000		314,000
S115 Stenographer (BPS-16)	2	2	798,000		946,000
A01102 Personal pay			1,892,000	600,000	485,000
A011-2 TOTAL PAY OF OTHER STAFF	317	317	55,763,000	71,819,000	66,986,000
A01151 Total Basic Pay Other Staff	317	317	55,625,000	71,681,000	66,872,000
R335 Research Supervisor (BPS-14)	3	3	890,000		1,075,000
S035 Senior Clerk (BPS-14)	14	14	3,710,000		4,494,000
S115 Stenographer (BPS-14)	3	3	1,130,000		1,358,000
A056 Artist Cum Photographer (BPS-11)	1	1	288,000		346,000
B096 Bee Specialist (BPS-11)	3	3	756,000		911,000
C017 Cataloger (BPS-11)	1	1	192,000		233,000
C253 Classifier (BPS-11)	1	1	312,000		374,000
F033 Foreman (BPS-11)	1	1	288,000		346,000
J013 Junior Clerk (BPS-11)	18	18	3,462,000		4,197,000
L005 Laboratory Supervisor (BPS-11)	1	1	312,000		374,000
R334 Research Inspector (BPS-11)	11	11	2,776,000		3,344,000
T097 Technical Assistant (BPS-11)	1	1	252,000		304,000
L006 Laboratory Technician (BPS-10)	3	3	994,000		1,190,000
T098 Tobacco Currer (BPS-10)	1	1	191,000		231,000
F015 Field Assistant (BPS-09)	18	18	3,064,000		3,708,000
R027 Religious Instructor (BPS-09)	1	1	178,000		215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
S049	Senior Laboratory Assistant	(BPS-09)	4	4	880,000		1,059,000
S360	Senior Computing Clerk	(BPS-07)	2	2	498,000		596,000
T019	Telephone Operator	(BPS-07)	6	6	1,492,000		1,787,000
B042	Book Binder	(BPS-06)	1	1	200,000		240,000
H109	Heavy Vehical Driver.	(BPS-06)	6	6	1,368,000		1,638,000
L001	Laboratory Assistant	(BPS-06)	3	3	624,000		748,000
T031	Tractor Driver	(BPS-06)		3			745,000
V005	Vehicles Driver	(BPS-06)	8	8	1,496,000		1,797,000
B048	Budder	(BPS-05)	9	9	1,744,000		2,090,000
B097	Book Bearer	(BPS-05)	1	1	176,000		211,000
B098	Boiler Man	(BPS-05)	2	2	374,000		448,000
J089	Junior Computing Clerk	(BPS-05)	4	4	628,000		755,000
S168	Sui Gas Mechanic	(BPS-05)	1	1	176,000		211,000
T031	Tractor Driver	(BPS-05)	3		622,000		
D006	Daftari	(BPS-04)	1	1	186,000		223,000
E019	Electrician	(BPS-04)	4	4	624,000		749,000
B006	Behishti	(BPS-03)	2	2	370,000		442,000
B013	Bearer	(BPS-03)	1	1	150,000		180,000
B099	Bee Assistant	(BPS-03)	3	3	556,000		664,000
B100	Baloon Maker	(BPS-03)	2	2	274,000		329,000
B101	Bee Attendant	(BPS-03)	3	3	388,000		466,000
B102	Bullock Attendant	(BPS-03)	2	2	286,000		343,000
C057	Chowkidar	(BPS-03)	27	27	3,388,000		4,073,000
C065	Cleaner	(BPS-03)	5	5	868,000		1,038,000
D384	Data Collector	(BPS-03)	3	3	616,000		735,000
F020	Field Worker	(BPS-03)	41	41	5,264,000		6,325,000
F033	Foreman	(BPS-03)	2	2	370,000		442,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
G019	Grass Cutter	(BPS-03)	3	3	388,000	466,000	
H053	Helper	(BPS-03)	1	1	186,000	222,000	
K013	Khadim For Mosque	(BPS-03)	1	1	174,000	208,000	
L002	Laboratory Attendant	(BPS-03)	14	14	1,792,000	2,153,000	
M010	Mali	(BPS-03)	8	8	1,244,000	1,490,000	
N005	Naib Qasid	(BPS-03)	35	35	4,872,000	5,846,000	
P046	Plough Man	(BPS-03)	10	10	1,614,000	1,932,000	
S123	Store Attendant	(BPS-03)	1	1	186,000	222,000	
S131	Storeman	(BPS-03)	2	2	370,000	442,000	
S162	Sweeper	(BPS-03)	7	7	998,000	1,197,000	
S299	Sepoyee	(BPS-03)	3	3	616,000	735,000	
T018	Telephone Attendant	(BPS-03)	1	1	150,000	180,000	
T049	Tubewell Operator	(BPS-03)	4	4	622,000	745,000	
A01152	Personal pay				138,000	138,000	114,000
A012	TOTAL ALLOWANCES		<u>77,408,000</u>			<u>89,762,000</u>	<u>86,373,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>58,765,000</u>			<u>75,222,000</u>	<u>69,539,000</u>
A01201	Senior Post Allowance					10,000	8,000
A01202	House Rent Allowance				7,553,000	8,112,000	7,475,000
A01203	Conveyance Allowance				8,760,000	9,502,000	8,648,000
A01207	Washing Allowance				120,000	120,000	112,000
A01208	Dress Allowance				100,000	80,000	74,000
A0120D	Integrated Allowance				250,000	200,000	176,000
A01217	Medical Allowance				7,500,000	7,800,000	7,168,000
A0121T	Adhoc Relief Allowance 2013				2,700,000	2,530,000	2,348,000
A0121Z	Adhoc Relief Allowance-2014					1,000	1,000
A01224	Entertainment Allowance				6,000	30,000	24,000
A01229	Special compensatory allowance				84,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				1,850,000	1,743,000	1,600,000
A0122M	Adhoc Relief Allowance 2016				9,436,000	9,280,000	8,506,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4737	Agriculture Research Institute Tarnab Peshawar				
A0122N	Special Conveyance Allowance to Disbalded Employees		162,000	322,000	246,000
A0122Y	Ad-hoc Relief Allowance 2017		9,790,000	12,230,000	11,175,000
A0123G	Ad-hoc Relief Allowance-2018		9,792,000	12,230,000	11,184,000
A0123P	Ad-hoc Relief Allowance 2019			9,311,000	9,224,000
A01270	Other		<u>662,000</u>	<u>1,720,000</u>	<u>1,570,000</u>
001	Others		662,000	1,720,000	1,570,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>18,643,000</u>	<u>14,540,000</u>	<u>16,834,000</u>
A01274	Medical Charges		<u>110,000</u>	<u>7,000</u>	<u>1,000</u>
001	Medical Charges		110,000	7,000	1,000
A01277	Contingent Paid Staff		14,333,000	14,333,000	14,333,000
A01278	Leave Salary		<u>4,200,000</u>	<u>200,000</u>	<u>2,500,000</u>
001	Leave Salary		4,200,000	200,000	2,500,000
A03	TOTAL OPERATING EXPENSES		<u>11,653,000</u>	<u>13,140,000</u>	<u>9,803,000</u>
A032	TOTAL COMMUNICATIONS		<u>440,000</u>	<u>510,000</u>	<u>224,000</u>
A03201	Postage and Telegraph		40,000	10,000	10,000
A03202	Telephone and Trunk Call		400,000	500,000	214,000
A033	TOTAL UTILITIES		<u>4,400,000</u>	<u>5,450,000</u>	<u>5,050,000</u>
A03301	Gas		1,400,000	1,450,000	1,292,000
A03303	Electricity		<u>3,000,000</u>	<u>4,000,000</u>	<u>3,758,000</u>
001	Electricity		3,000,000	4,000,000	3,758,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>1,000</u>	<u>30,000</u>
A03407	Rates and Taxes		50,000	1,000	30,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>	<u>19,000</u>
A03603	Registration		100,000	100,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4737	Agriculture Research Institute Tarnab Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,151,000</u>	<u>4,351,000</u>	<u>2,211,000</u>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,200,000</u>	<u>655,000</u>
001	Travelling Allowance		1,000,000	1,200,000	655,000
A03806	Transportation of Goods		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	50,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,100,000</u>	<u>3,100,000</u>	<u>1,545,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		3,100,000	3,100,000	1,545,000
A03809	CNG Charges (Govt)		50,000	1,000	10,000
A039	TOTAL GENERAL		<u>2,512,000</u>	<u>2,728,000</u>	<u>2,269,000</u>
A03901	Stationery		<u>330,000</u>	<u>300,000</u>	<u>149,000</u>
001	Stationery		330,000	300,000	149,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>39,000</u>
001	Printing and publication		100,000	100,000	39,000
A03905	Newspapers Periodicals and Books		22,000	28,000	16,000
A03906	Uniforms and Protective Clothing		150,000	150,000	2,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Advertising and Publicity		200,000	200,000	150,000
A03942	Cost of Other Stores		<u>1,500,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Cost of other Stores		1,500,000	1,800,000	1,800,000
A03970	Others		<u>210,000</u>	<u>150,000</u>	<u>113,000</u>
001	Others		210,000	150,000	113,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,600,000</u>	<u>7,500,000</u>	<u>8,100,000</u>
A041	TOTAL PENSION		<u>1,600,000</u>	<u>7,500,000</u>	<u>8,100,000</u>
A04114	Superannuation Encashment of L.P.R		1,600,000	7,500,000	8,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4737	Agriculture Research Institute Tarnab Peshawar				
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>632,000</u>	<u>703,000</u>	<u>365,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>13,000</u>
A09201	Hardware		<u>100,000</u>	<u>100,000</u>	<u>13,000</u>
001	Hardware		100,000	100,000	13,000
A093	TOTAL COMMODITY PURCHASES		<u>500,000</u>	<u>600,000</u>	<u>349,000</u>
A09302	Fertilizer		500,000	600,000	349,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
A09899	Others		<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		30,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,955,000</u>	<u>1,655,000</u>	<u>652,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>500,000</u>	<u>268,000</u>
A13001	Transport		<u>600,000</u>	<u>500,000</u>	<u>268,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737 Agriculture Research Institute Tarnab Peshawar					
001 Transport			600,000	500,000	268,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>297,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>297,000</u>
001 Machinery and Equipment			500,000	500,000	297,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			55,000	55,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>600,000</u>	<u>85,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>31,000</u>
001 Office Buildings			200,000	200,000	31,000
A13302 Residential Buildings			<u>300,000</u>	<u>300,000</u>	<u>43,000</u>
001 Residential Buildings			300,000	300,000	43,000
A13370 Others			<u>300,000</u>	<u>100,000</u>	<u>11,000</u>
001 Others			300,000	100,000	11,000
Agriculture Research Institute Tarnab Peshawar			190,245,000	236,009,000	220,338,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,651,000</u>	<u>11,375,000</u>	<u>10,944,000</u>
A011 TOTAL PAY	24	24	<u>14,137,000</u>	<u>5,330,000</u>	<u>5,645,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>11,060,000</u>	<u>2,280,000</u>	<u>2,619,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>10,910,000</u>	<u>2,130,000</u>	<u>2,496,000</u>
D063 Director (BPS-19)	1	1	1,002,000		242,000
S060 Senior Research Officer (BPS-18)	1	1	1,000,000		240,000
R032 Research Officer (BPS-17)	2	2	8,144,000		1,824,000
A021 Administrative Officer (BPS-16)	1	1	382,000		95,000
C082 Computer Operator (BPS-16)	1	1	382,000		95,000
A01102 Personal pay			150,000	150,000	123,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,077,000</u>	<u>3,050,000</u>	<u>3,026,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,077,000</u>	<u>3,050,000</u>	<u>3,026,000</u>
J013 Junior Clerk (BPS-11)	1	1	216,000		214,000
F015 Field Assistant (BPS-09)	2	2	656,000		642,000
B048 Budder (BPS-07)	1	1	128,000		127,000
T031 Tractor Driver (BPS-07)	1	1	128,000		127,000
L001 Laboratory Assistant (BPS-06)	1	1	164,000		162,000
V005 Vehicles Driver (BPS-06)	1	1	127,000		126,000
E019 Electrician (BPS-05)	1	1	126,000		125,000
C057 Chowkidar (BPS-03)	2	2	286,000		281,000
F020 Field Worker (BPS-03)	5	5	748,000		734,000
L002 Laboratory Attendant (BPS-03)	1	1	186,000		182,000
N005 Naib Qasid (BPS-03)	1	1	186,000		182,000
S162 Sweeper (BPS-03)	1	1	126,000		124,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
A012 TOTAL ALLOWANCES			<u>8,514,000</u>	<u>6,045,000</u>	<u>5,299,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,399,000</u>	<u>4,644,000</u>	<u>3,798,000</u>
A01202 House Rent Allowance			1,350,000	550,000	400,000
A01203 Conveyance Allowance			1,000,000	800,000	532,000
A01207 Washing Allowance			6,000	12,000	10,000
A01208 Dress Allowance			6,000	8,000	7,000
A0120D Integrated Allowance			10,000	9,000	5,000
A01217 Medical Allowance			1,000,000	615,000	422,000
A0121T Adhoc Relief Allowance 2013			100,000	100,000	84,000
A0122C Adhoc Relief Allowance - 2015			600,000	100,000	57,000
A0122M Adhoc Relief Allowance 2016			900,000	500,000	419,000
A0122Y Ad-hoc Relief Allowance 2017			724,000	600,000	552,000
A0123G Ad-hoc Relief Allowance-2018			1,463,000	600,000	552,000
A0123P Ad-hoc Relief Allowance 2019				550,000	418,000
A01270 Other			<u>240,000</u>	<u>200,000</u>	<u>340,000</u>
001 Others				200,000	170,000
081 PhD Allowance			240,000		170,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,115,000</u>	<u>1,401,000</u>	<u>1,501,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01277 Contingent Paid Staff			850,000	1,300,000	1,300,000
A01278 Leave Salary			<u>210,000</u>	<u>100,000</u>	<u>200,000</u>
001 Leave Salary			210,000	100,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>2,009,000</u>	<u>3,074,000</u>	<u>2,027,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			4,000	4,000	3,000
A03202 Telephone and Trunk Call			40,000	40,000	22,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>140,000</u>	<u>53,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>52,000</u>
001 Electricity			100,000	100,000	52,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
A03304 Hot and Cold Weather Charges			30,000	40,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>24,000</u>
A03407 Rates and Taxes			200,000	200,000	24,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603 Registration			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>1,500,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>267,000</u>
001 Travelling Allowance			300,000	500,000	267,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>1,000,000</u>	<u>583,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	1,000,000	583,000
A039 TOTAL GENERAL			<u>755,000</u>	<u>1,160,000</u>	<u>1,045,000</u>
A03901 Stationery			<u>60,000</u>	<u>70,000</u>	<u>44,000</u>
001 Stationery			60,000	70,000	44,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>12,000</u>
001 Printing and publication			40,000	40,000	12,000
A03905 Newspapers Periodicals and Books			5,000	10,000	2,000
A03906 Uniforms and Protective Clothing			20,000	50,000	39,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Advertising and Publicity			100,000	100,000	60,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>850,000</u>	<u>867,000</u>
001 Cost of other Stores			500,000	850,000	867,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>21,000</u>
001 Others			30,000	40,000	21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>410,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>108,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>108,000</u>
001 Transport			150,000	200,000	108,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>130,000</u>	<u>74,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>130,000</u>	<u>74,000</u>
001 Machinery and Equipment			100,000	130,000	74,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	30,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>50,000</u>	<u>3,000</u>
A13301 Office Buildings				<u>50,000</u>	<u>3,000</u>
001 Office Buildings				50,000	3,000
Agriculture Research Station Charsadda			25,930,000	14,960,000	13,173,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,088,000</u>	<u>39,512,000</u>	<u>37,658,000</u>
A011 TOTAL PAY	<u>67</u>	<u>67</u>	<u>21,374,000</u>	<u>22,926,000</u>	<u>22,679,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>13,324,000</u>	<u>14,125,000</u>	<u>13,530,000</u>
A01101 Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>13,124,000</u>	<u>14,100,000</u>	<u>13,514,000</u>
D389 Director General Agriculture Research System (BPS-20)	1	1	1,144,000		1,176,000
D477 Director Agriculture Research Planning (BPS-19)	1	1	1,062,000		1,084,000
D478 Deputy Director Agriculture Research (BPS-18)	1	1	1,000,000		1,020,000
D479 Deputy Director Agriculture Research (M&E) (BPS-18)	1	1	1,000,000		1,020,000
A060 Assistant Accounts Officer (BPS-17)	1	1	692,000		708,000
A087 Assistant Director Planning (BPS-17)	6	6	2,414,000		2,511,000
S166 Superintendent (BPS-17)	2	2	844,000		876,000
A021 Administrative Officer (BPS-16)	1	1	442,000		453,000
A057 Assistant (BPS-16)	10	10	3,332,000		3,439,000
C082 Computer Operator (BPS-16)	1	1	262,000		273,000
S115 Stenographer (BPS-16)	1	1	502,000		513,000
S136 Sub Engineer (BPS-16)	1	1	430,000		441,000
A01102 Personal pay			200,000	25,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>8,050,000</u>	<u>8,801,000</u>	<u>9,149,000</u>
A01151 Total Basic Pay Other Staff	<u>40</u>	<u>40</u>	<u>7,912,000</u>	<u>8,800,000</u>	<u>9,149,000</u>
S035 Senior Clerk (BPS-14)	3	3	770,000		896,000
S115 Stenographer (BPS-14)	5	5	1,762,000		2,035,000
J013 Junior Clerk (BPS-11)	8	8	1,598,000		1,858,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
S136 Sub Engineer (BPS-11)	2	2	564,000		651,000
D112 Driver (BPS-06)	5	5	820,000		948,000
D006 Daftari (BPS-04)	1	1	210,000		241,000
E019 Electrician (BPS-04)	1	1	210,000		241,000
C057 Chowkidar (BPS-03)	4	4	493,000		569,000
M010 Mali (BPS-03)	1	1	109,000		126,000
N005 Naib Qasid (BPS-03)	9	9	1,250,000		1,439,000
S162 Sweeper (BPS-03)	1	1	126,000		145,000
A01152 Personal pay			138,000	1,000	
A012 TOTAL ALLOWANCES			<u>14,714,000</u>	<u>16,586,000</u>	<u>14,979,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,568,000</u>	<u>15,438,000</u>	<u>13,787,000</u>
A01201 Senior Post Allowance			100,000	7,000	8,000
A01202 House Rent Allowance			2,096,000	2,300,000	2,108,000
A01203 Conveyance Allowance			2,206,000	2,100,000	1,895,000
A01207 Washing Allowance			14,000	17,000	14,000
A01208 Dress Allowance			11,000	8,000	6,000
A0120D Integrated Allowance			50,000	54,000	49,000
A0120E Housing Subsidy Allowance			704,000	431,000	362,000
A01217 Medical Allowance			1,160,000	1,200,000	1,104,000
A0121T Adhoc Relief Allowance 2013			521,000	435,000	404,000
A01224 Entertainment Allowance			11,000	7,000	4,000
A01229 Special compensatory allowance			35,000	3,000	3,000
A0122C Adhoc Relief Allowance - 2015			413,000	300,000	277,000
A0122M Adhoc Relief Allowance 2016			1,542,000	1,700,000	1,524,000
A0122N Special Conveyance Allowance to Disbaled Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			2,170,000	2,220,000	2,045,000
A0123G Ad-hoc Relief Allowance-2018			2,204,000	2,220,000	2,043,000
A0123P Ad-hoc Relief Allowance 2019				2,000,000	1,532,000
A01270 Other			<u>331,000</u>	<u>400,000</u>	<u>373,000</u>
001 Others			331,000	400,000	373,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,146,000</u>	<u>1,148,000</u>	<u>1,192,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>7,000</u>	<u>1,000</u>
001 Medical Charges			55,000	7,000	1,000
A01277 Contingent Paid Staff			841,000	841,000	841,000
A01278 Leave Salary			<u>250,000</u>	<u>300,000</u>	<u>350,000</u>
001 Leave Salary			250,000	300,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>3,513,000</u>	<u>4,420,000</u>	<u>2,895,000</u>
A032 TOTAL COMMUNICATIONS			<u>290,000</u>	<u>330,000</u>	<u>132,000</u>
A03201 Postage and Telegraph			30,000	50,000	19,000
A03202 Telephone and Trunk Call			260,000	280,000	113,000
A033 TOTAL UTILITIES			<u>701,000</u>	<u>1,001,000</u>	<u>833,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>700,000</u>	<u>1,000,000</u>	<u>832,000</u>
001 Electricity			700,000	1,000,000	832,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407 Rates and Taxes			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>35,000</u>	<u>30,000</u>
A03603 Registration			1,000	35,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,962,000</u>	<u>2,312,000</u>	<u>1,417,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>800,000</u>	<u>394,000</u>
001 Travelling Allowance			550,000	800,000	394,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>1,500,000</u>	<u>1,013,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,400,000	1,500,000	1,013,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	10,000	8,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>558,000</u>	<u>741,000</u>	<u>482,000</u>
A03901 Stationery			<u>270,000</u>	<u>350,000</u>	<u>170,000</u>
001 Stationery			270,000	350,000	170,000
A03902 Printing and Publication			<u>17,000</u>	<u>15,000</u>	<u>13,000</u>
001 Printing and publication			17,000	15,000	13,000
A03905 Newspapers Periodicals and Books			10,000	15,000	10,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Advertising and Publicity			50,000	50,000	38,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Cost of other Stores			100,000	150,000	150,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>90,000</u>
001 Others			100,000	150,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>200,000</u>	<u>216,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>200,000</u>	<u>216,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	200,000	216,000
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
A06 TOTAL TRANSFERS			<u>6,000</u>	<u>50,000</u>	<u>3,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>6,000</u>	<u>50,000</u>	<u>3,000</u>
A06301 Entertainments & Gifts			<u>6,000</u>	<u>50,000</u>	<u>3,000</u>
001 Entertainment & Gifts					3,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>4,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>1,000</u>
A09203 I.T. Equipment				<u>2,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>451,000</u>	<u>531,000</u>	<u>292,000</u>
A130 TOTAL TRANSPORT			<u>320,000</u>	<u>400,000</u>	<u>241,000</u>
A13001 Transport			<u>320,000</u>	<u>400,000</u>	<u>241,000</u>
001 Transport			320,000	400,000	241,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>27,000</u>
001 Machinery and Equipment			100,000	100,000	27,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			30,000	30,000	23,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
Director General Agriculture Research Peshawar			41,059,000	45,317,000	41,667,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,355,000</u>	<u>23,831,000</u>	<u>23,729,000</u>
A011 TOTAL PAY	38	38	<u>15,810,000</u>	<u>14,151,000</u>	<u>14,135,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>13,109,000</u>	<u>11,100,000</u>	<u>11,008,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>12,664,000</u>	<u>10,900,000</u>	<u>10,851,000</u>
S475 Senior Director Outreach (BPS-20)	1	1	1,144,000		974,000
D480 Director Outreach (BPS-19)	1	1	1,002,000		846,000
D481 Deputy Director Outreach (BPS-18)	4	4	2,860,000		2,436,000
A467 Audio Video Producer (BPS-17)	1	1	752,000		635,000
A604 Assistant Director Outreach (BPS-17)	14	14	5,010,000		4,351,000
S166 Superintendent (BPS-17)	1	1	752,000		635,000
A057 Assistant (BPS-16)	2	2	762,000		649,000
C011 Care Taker (BPS-16)	1	1	382,000		325,000
A01102 Personal pay			445,000	200,000	157,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,701,000</u>	<u>3,051,000</u>	<u>3,127,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,673,000</u>	<u>3,050,000</u>	<u>3,127,000</u>
S035 Senior Clerk (BPS-14)	1	1	316,000		371,000
S115 Stenographer (BPS-14)	1	1	316,000		371,000
S373 Script Writer (BPS-11)	1	1	300,000		351,000
P279 Photostate Machine Operator (BPS-07)	1	1	248,000		289,000
D112 Driver (BPS-06)	3	3	621,000		726,000
N005 Naib Qasid (BPS-03)	6	6	872,000		1,019,000
A01152 Personal pay			28,000	1,000	
A012 TOTAL ALLOWANCES			<u>11,545,000</u>	<u>9,680,000</u>	<u>9,594,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,004,000</u>	<u>9,325,000</u>	<u>8,953,000</u>
A01201 Senior Post Allowance			1,000	15,000	15,000
A01202 House Rent Allowance			2,100,000	1,500,000	1,470,000
A01203 Conveyance Allowance			1,700,000	1,230,000	1,107,000
A01207 Washing Allowance			6,000	4,000	4,000
A0120D Integrated Allowance			35,000	33,000	32,000
A0120E Housing Subsidy Allowance			176,000	1,000	
A01217 Medical Allowance			1,000,000	700,000	667,000
A0121T Adhoc Relief Allowance 2013			600,000	310,000	286,000
A01224 Entertainment Allowance			13,000	12,000	13,000
A01229 Special compensatory allowance			50,000	40,000	39,000
A0122C Adhoc Relief Allowance - 2015			400,000	200,000	193,000
A0122M Adhoc Relief Allowance 2016			1,000,000	1,050,000	1,033,000
A0122Y Ad-hoc Relief Allowance 2017			1,575,000	1,380,000	1,381,000
A0123G Ad-hoc Relief Allowance-2018			1,576,000	1,380,000	1,381,000
A0123P Ad-hoc Relief Allowance 2019				950,000	839,000
A01270 Other			<u>772,000</u>	<u>520,000</u>	<u>493,000</u>
001 Others			772,000	520,000	493,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>541,000</u>	<u>355,000</u>	<u>641,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01277 Contingent Paid Staff			66,000	240,000	240,000
A01278 Leave Salary			<u>420,000</u>	<u>114,000</u>	<u>400,000</u>
001 Leave Salary			420,000	114,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>1,866,000</u>	<u>2,960,000</u>	<u>1,061,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>93,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			10,000	1,000	1,000
A03202 Telephone and Trunk Call			62,000	92,000	45,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>401,000</u>	<u>12,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>100,000</u>	<u>400,000</u>	<u>11,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
001 Electricity			100,000	400,000	11,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>15,000</u>	<u>20,000</u>
A03603 Registration			50,000	15,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>906,000</u>	<u>1,276,000</u>	<u>462,000</u>
A03805 Travelling Allowance			<u>480,000</u>	<u>650,000</u>	<u>163,000</u>
001 Travelling Allowance			480,000	650,000	163,000
A03806 Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>287,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	287,000
A03808 Conveyance Charges			<u>16,000</u>	<u>25,000</u>	<u>11,000</u>
001 Conveyance Charges			16,000	25,000	11,000
A039 TOTAL GENERAL			<u>737,000</u>	<u>1,175,000</u>	<u>521,000</u>
A03901 Stationery			<u>72,000</u>	<u>150,000</u>	<u>39,000</u>
001 Stationery			72,000	150,000	39,000
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>18,000</u>
001 Printing and publication			100,000	200,000	18,000
A03905 Newspapers Periodicals and Books			15,000	15,000	6,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Advertising and Publicity			50,000	50,000	38,000
A03919 Payments to Other for Service Rendered			<u>380,000</u>	<u>500,000</u>	<u>241,000</u>
001 Payments to Others for Service Rendered			380,000	500,000	241,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>130,000</u>	<u>130,000</u>
001 Cost of other Stores			50,000	130,000	130,000
A03970 Others			<u>60,000</u>	<u>120,000</u>	<u>39,000</u>
001 Others			60,000	120,000	39,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,220,000</u>	<u>1,318,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,220,000</u>	<u>1,318,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,220,000	1,318,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09202 Software				<u>1,000</u>	<u>1,000</u>
001 Software				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>96,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>83,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>83,000</u>
001 Transport			200,000	200,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>4,000</u>
001 Machinery and Equipment			30,000	30,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			20,000	20,000	9,000
Outreach Agriculture University Peshawar			30,471,000	28,263,000	26,206,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4390 Assistant Agricultural Engineer Tarnab Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,798,000</u>	<u>29,312,000</u>	<u>29,543,000</u>
A011 TOTAL PAY	98	97	<u>20,364,000</u>	<u>17,673,000</u>	<u>17,390,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>863,000</u>	<u>531,000</u>	<u>371,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>752,000</u>	<u>530,000</u>	<u>371,000</u>
A063 Assistant Agricultural Engineer (BPS-17)	1	1	752,000		371,000
A01102 Personal pay			111,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	97	96	<u>19,501,000</u>	<u>17,142,000</u>	<u>17,019,000</u>
A01151 Total Basic Pay Other Staff	97	96	<u>19,363,000</u>	<u>17,052,000</u>	<u>16,955,000</u>
S035 Senior Clerk (BPS-14)	2	2	632,000		558,000
F033 Foreman (BPS-12)	1	1	493,000		429,000
P057 Power Driller (BPS-12)	2	2	577,000		508,000
U001 Unit Supervisor (BPS-12)	2	2	625,000		549,000
J013 Junior Clerk (BPS-11)	2	2	504,000		444,000
A129 Assistant Power Driller (BPS-08)	4	4	756,000		666,000
D124 Dozer Operator (BPS-07)	18	17	4,277,000		3,741,000
E019 Electrician (BPS-07)	1	1	248,000		217,000
J025 Junior Store Keeper (BPS-07)	2	2	496,000		433,000
M022 Mechanic (BPS-07)	5	5	1,242,000		1,085,000
M023 Mechanic Borer (BPS-07)	5	5	1,121,000		982,000
S062 Senior Storekeeper (BPS-07)	2	2	545,000		475,000
W015 Welder (BPS-07)	1	1	188,000		165,000
D112 Driver (BPS-06)	1	1	200,000		175,000
T046 Truck Driver (BPS-06)	2	2	434,000		380,000
A120 Assistant Mechanic Borer (BPS-05)	3	3	499,000		438,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4390 Assistant Agricultural Engineer Tarnab Peshawar					
C057 Chowkidar (BPS-03)	7	7	1,118,000		977,000
C065 Cleaner (BPS-03)	2	2	370,000		322,000
D110 Driller Helper (BPS-03)	6	6	1,112,000		969,000
D149 Dozer Greasers (BPS-03)	17	17	2,012,000		1,770,000
H055 Helper/Store Cooli (BPS-03)	3	3	496,000		433,000
H096 Helper/Skilled Cooli (BPS-03)	7	7	1,118,000		977,000
N005 Naib Qasid (BPS-03)	1	1	150,000		131,000
S162 Sweeper (BPS-03)	1	1	150,000		131,000
A01152 Personal pay			138,000	90,000	64,000
A012 TOTAL ALLOWANCES			<u>13,434,000</u>	<u>11,639,000</u>	<u>12,153,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,329,000</u>	<u>11,582,000</u>	<u>11,552,000</u>
A01202 House Rent Allowance			1,500,000	1,372,000	1,328,000
A01203 Conveyance Allowance			2,100,000	1,800,000	1,853,000
A01207 Washing Allowance			20,000	18,000	19,000
A01208 Dress Allowance			20,000	15,000	18,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			1,700,000	1,450,000	1,419,000
A0121T Adhoc Relief Allowance 2013			600,000	340,000	328,000
A0122C Adhoc Relief Allowance - 2015			400,000	235,000	227,000
A0122M Adhoc Relief Allowance 2016			1,800,000	1,348,000	1,304,000
A0122Y Ad-hoc Relief Allowance 2017			2,087,000	1,766,000	1,701,000
A0123G Ad-hoc Relief Allowance-2018			2,096,000	1,733,000	1,667,000
A0123P Ad-hoc Relief Allowance 2019				1,500,000	1,683,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>	<u>57,000</u>	<u>601,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>56,000</u>	<u>1,000</u>
001 Medical Charges			55,000	56,000	1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>1,000</u>	<u>600,000</u>
001 Leave Salary			1,050,000	1,000	600,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4390 Assistant Agricultural Engineer Tarnab Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>4,902,000</u>	<u>6,312,000</u>	<u>4,588,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>70,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			10,000	20,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	24,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>600,000</u>	<u>501,000</u>
A03303 Electricity			<u>400,000</u>	<u>600,000</u>	<u>501,000</u>
001 Electricity			400,000	600,000	501,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,260,000</u>	<u>5,400,000</u>	<u>3,869,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>400,000</u>	<u>120,000</u>
001 Travelling Allowance			110,000	400,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,150,000</u>	<u>5,000,000</u>	<u>3,749,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,150,000	5,000,000	3,749,000
A039 TOTAL GENERAL			<u>182,000</u>	<u>242,000</u>	<u>179,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>31,000</u>
001 Stationery			50,000	70,000	31,000
A03902 Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			1,000	100,000	50,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	<u>75,000</u>
001 Advertising and Publicity			100,000	1,000	75,000
A03970 Others			<u>30,000</u>	<u>70,000</u>	<u>22,000</u>
001 Others			30,000	70,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,396,000</u>	<u>1,508,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,396,000</u>	<u>1,508,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,396,000	1,508,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4390 Assistant Agricultural Engineer Tarnab Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>350,000</u>	<u>52,000</u>
A091 TOTAL PURCHASE OF BUILDING					<u>1,000</u>
A09107 Furniture and fixtures (Blocked 28.10.2003)					1,000
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A09203 I.T. Equipment			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,515,000</u>	<u>3,450,000</u>	<u>1,588,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>400,000</u>	<u>157,000</u>
A13001 Transport			<u>350,000</u>	<u>400,000</u>	<u>157,000</u>
001 Transport			350,000	400,000	157,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,150,000</u>	<u>3,000,000</u>	<u>1,420,000</u>
A13101 Machinery and Equipment			<u>2,150,000</u>	<u>3,000,000</u>	<u>1,420,000</u>
001 Machinery and Equipment			2,150,000	3,000,000	1,420,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>50,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			15,000	50,000	11,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4390	Assistant Agricultural Engineer Tarnab Peshawar				
Assistant Agricultural Engineer Tarnab Peshawar			42,415,000	40,820,000	37,279,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,132,000</u>	<u>15,440,000</u>	<u>15,887,000</u>
A011 TOTAL PAY	<u>57</u>	<u>57</u>	<u>10,930,000</u>	<u>9,010,000</u>	<u>8,904,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>632,000</u>	<u>250,000</u>	<u>159,000</u>
A01101 Total Basic Pay Of Officer	1	1	632,000	250,000	159,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	632,000		159,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>56</u>	<u>56</u>	<u>10,298,000</u>	<u>8,760,000</u>	<u>8,745,000</u>
A01151 Total Basic Pay Other Staff	56	56	10,160,000	8,700,000	8,685,000
S035 Senior Clerk (BPS-14)	1	1	268,000		231,000
P057 Power Driller (BPS-12)	3	3	758,000		651,000
U001 Unit Supervisor (BPS-12)	2	2	505,000		434,000
J013 Junior Clerk (BPS-11)	2	2	504,000		432,000
M022 Mechanic (BPS-08)	3	3	627,000		536,000
D124 Dozer Operator (BPS-07)	14	14	2,395,000		2,054,000
E019 Electrician (BPS-07)	1	1	200,000		171,000
J025 Junior Store Keeper (BPS-07)	1	1	224,000		191,000
T051 Turner (BPS-07)	1	1	224,000		191,000
W015 Welder (BPS-07)	1	1	224,000		191,000
D112 Driver (BPS-06)	1	1	236,000		200,000
T046 Truck Driver (BPS-06)	1	1	223,000		190,000
A120 Assistant Mechanic Borer (BPS-05)	2	2	432,000		367,000
C057 Chowkidar (BPS-03)	4	4	550,000		469,000
C065 Cleaner (BPS-03)	2	2	310,000		264,000
D149 Dozer Greasers (BPS-03)	13	13	1,870,000		1,593,000
H055 Helper/Store Cooli (BPS-03)	2	2	310,000		264,000
N005 Naib Qasid (BPS-03)	1	1	150,000		128,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
SW4260	Assistant Agricultural Engineer Swat						
S162	Sweeper	(BPS-03)	1	1	150,000		128,000
A01152	Personal pay				138,000	60,000	60,000
A012	TOTAL ALLOWANCES				<u>8,202,000</u>	<u>6,430,000</u>	<u>6,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,097,000</u>	<u>6,414,000</u>	<u>6,382,000</u>
A01202	House Rent Allowance				675,000	620,000	642,000
A01203	Conveyance Allowance				1,100,000	836,000	851,000
A01207	Washing Allowance				13,000	16,000	16,000
A01208	Dress Allowance				11,000	12,000	12,000
A01209	Special Additional Allowance					14,000	18,000
A0120D	Integrated Allowance				6,000	4,000	4,000
A01217	Medical Allowance				900,000	755,000	771,000
A0121T	Adhoc Relief Allowance 2013				300,000	167,000	168,000
A0122C	Adhoc Relief Allowance - 2015				200,000	125,000	121,000
A0122M	Adhoc Relief Allowance 2016				1,000,000	665,000	665,000
A0122N	Special Conveyance Allowance to Disbalded Employees					80,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,119,000	870,000	866,000
A01233	Unattractive Area Allowance				<u>600,000</u>	<u>520,000</u>	<u>518,000</u>
001	Unattractive Area Allowance				600,000	520,000	518,000
A01239	Special allowance				<u>50,000</u>	<u>40,000</u>	<u>11,000</u>
001	Special Allowance				50,000	40,000	11,000
A0123G	Ad-hoc Relief Allowance-2018				1,123,000	890,000	864,000
A0123P	Ad-hoc Relief Allowance 2019					800,000	855,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,105,000</u>	<u>16,000</u>	<u>601,000</u>
A01274	Medical Charges				<u>55,000</u>	<u>15,000</u>	<u>1,000</u>
001	Medical Charges				55,000	15,000	1,000
A01278	Leave Salary				<u>1,050,000</u>	<u>1,000</u>	<u>600,000</u>
001	Leave Salary				1,050,000	1,000	600,000
A03	TOTAL OPERATING EXPENSES				<u>7,330,000</u>	<u>9,717,000</u>	<u>7,115,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>50,000</u>	<u>35,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			50,000	40,000	27,000
A033 TOTAL UTILITIES			<u>565,000</u>	<u>750,000</u>	<u>387,000</u>
A03303 Electricity			<u>250,000</u>	<u>400,000</u>	<u>349,000</u>
001 Electricity			250,000	400,000	349,000
A03304 Hot and Cold Weather Charges			315,000	350,000	38,000
A034 TOTAL OCCUPANCY COSTS				<u>5,000</u>	<u>6,000</u>
A03407 Rates and Taxes				5,000	6,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>1,000</u>	<u>10,000</u>
A03603 Registration			20,000	1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,610,000</u>	<u>8,800,000</u>	<u>6,601,000</u>
A03805 Travelling Allowance			<u>360,000</u>	<u>500,000</u>	<u>213,000</u>
001 Travelling Allowance			360,000	500,000	213,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,250,000</u>	<u>8,300,000</u>	<u>6,388,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			6,250,000	8,300,000	6,388,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>111,000</u>	<u>76,000</u>
A03901 Stationery			<u>10,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			10,000	40,000	30,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>1,000</u>	<u>15,000</u>
001 Advertising and Publicity			20,000	1,000	15,000
A03970 Others			<u>45,000</u>	<u>70,000</u>	<u>31,000</u>
001 Others			45,000	70,000	31,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>650,000</u>	<u>702,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>650,000</u>	<u>702,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A04114 Superannuation Encashment of L.P.R			1,000,000	650,000	702,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>602,000</u>	<u>602,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>602,000</u>	<u>602,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>602,000</u>	<u>602,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				602,000	602,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>81,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	80,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,892,000</u>	<u>2,670,000</u>	<u>1,749,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>94,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>94,000</u>
001 Transport			150,000	250,000	94,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,730,000</u>	<u>2,300,000</u>	<u>1,642,000</u>
A13101 Machinery and Equipment			<u>1,730,000</u>	<u>2,300,000</u>	<u>1,642,000</u>
001 Machinery and Equipment			1,730,000	2,300,000	1,642,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>110,000</u>	<u>5,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Office Buildings			1,000	10,000	1,000
A13302 Residential Buildings			<u>1,000</u>	<u>100,000</u>	<u>4,000</u>
001 Residential Buildings			1,000	100,000	4,000
Assistant Agricultural Engineer Swat			29,356,000	29,160,000	26,057,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428 Agriculture Research Institute Mingora Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>86,215,000</u>	<u>85,953,000</u>	<u>82,004,000</u>
A011 TOTAL PAY	167	167	<u>50,585,000</u>	<u>46,838,000</u>	<u>45,734,000</u>
A011-1 TOTAL PAY OF OFFICERS	46	46	<u>29,163,000</u>	<u>21,635,000</u>	<u>22,225,000</u>
A01101 Total Basic Pay Of Officer	46	46	<u>26,492,000</u>	<u>21,500,000</u>	<u>22,098,000</u>
D063 Director (BPS-19)	1	1	882,000		731,000
P335 Principal Research Officer (Cereals) (BPS-19)	1	1	762,000		634,000
P336 Principal Research Officer (Horticulture) (BPS-19)	1	1	822,000		682,000
P339 Principal Research Officer (Vegetables) (BPS-19)	1	1	762,000		634,000
P340 Principal Research Officer (Oilseed) (BPS-19)	1	1	762,000		634,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	762,000		634,000
P344 Principal Research Officer (Entomology) (BPS-19)	1	1	762,000		634,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	520,000		438,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	520,000		438,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	520,000		438,000
S454 Senior Research Officer (Stone Fruits) (BPS-18)	1	1	760,000		631,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	520,000		438,000
S461 Senior Research Officer (Potato) (BPS-18)	1	1	520,000		438,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	520,000		438,000
S470 Senior Research Officer (Oilseed) (BPS-18)	1	1	760,000		631,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
SW4428	Agriculture Research Institute Mingora Swat						
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	760,000		631,000
S485	Senior Research Officer (Pome Fruits)	(BPS-18)	1	1	520,000		438,000
S492	Senior Research Officer (Rice)	(BPS-18)	1	1	760,000		631,000
A021	Administrative Officer	(BPS-17)	1	1	632,000		524,000
R032	Research Officer	(BPS-17)	23	23	12,020,000		10,035,000
A057	Assistant	(BPS-16)	3	3	1,144,000		952,000
S115	Stenographer	(BPS-16)	1	1	502,000		414,000
A01102	Personal pay				2,671,000	135,000	127,000
A011-2	TOTAL PAY OF OTHER STAFF		121	121	21,422,000	25,203,000	23,509,000
A01151	Total Basic Pay Other Staff		121	121	21,146,000	25,200,000	23,507,000
R335	Research Supervisor	(BPS-14)	2	2	632,000		704,000
S035	Senior Clerk	(BPS-14)	3	3	770,000		863,000
S115	Stenographer	(BPS-14)	2	2	512,000		574,000
F033	Foreman	(BPS-11)	1	1	252,000		281,000
J013	Junior Clerk	(BPS-11)	4	4	1,010,000		1,124,000
L005	Laboratory Supervisor	(BPS-11)	1	1	300,000		333,000
R334	Research Inspector	(BPS-11)	7	7	1,790,000		1,992,000
L006	Laboratory Technician	(BPS-10)	1	1	312,000		345,000
F015	Field Assistant	(BPS-09)	19	19	3,194,000		3,574,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	500,000		555,000
D112	Driver	(BPS-06)	4	4	628,000		699,000
L001	Laboratory Assistant	(BPS-06)	4	4	992,000		1,096,000
T031	Tractor Driver	(BPS-06)		2			545,000
B048	Budder	(BPS-05)	10	10	1,870,000		2,071,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428 Agriculture Research Institute Mingora Swat					
E019 Electrician (BPS-05)	1	1	248,000		273,000
P047 Plumber (BPS-05)	1	1	200,000		221,000
T031 Tractor Driver (BPS-05)	2		494,000		
B051 Bull Attendant (BPS-03)	1	1	150,000		166,000
C057 Chowkidar (BPS-03)	8	8	1,124,000		1,245,000
F020 Field Worker (BPS-03)	27	27	3,388,000		3,762,000
L002 Laboratory Attendant (BPS-03)	8	8	1,004,000		1,115,000
N005 Naib Qasid (BPS-03)	9	9	1,130,000		1,255,000
P046 Plough Man (BPS-03)	3	3	496,000		548,000
S162 Sweeper (BPS-03)	1	1	150,000		166,000
A01152 Personal pay			276,000	3,000	2,000
A012 TOTAL ALLOWANCES			<u>35,630,000</u>	<u>39,115,000</u>	<u>36,270,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,380,000</u>	<u>33,295,000</u>	<u>30,269,000</u>
A01202 House Rent Allowance			3,450,000	3,814,000	3,428,000
A01203 Conveyance Allowance			3,900,000	3,911,000	3,604,000
A01207 Washing Allowance			12,000	18,000	14,000
A01208 Dress Allowance			12,000	20,000	16,000
A0120D Integrated Allowance			50,000	52,000	43,000
A01217 Medical Allowance			3,200,000	3,069,000	2,791,000
A0121T Adhoc Relief Allowance 2013			1,900,000	1,016,000	940,000
A01224 Entertainment Allowance			23,000	8,000	6,000
A0122C Adhoc Relief Allowance - 2015			900,000	690,000	634,000
A0122M Adhoc Relief Allowance 2016			3,000,000	3,746,000	3,465,000
A0122Y Ad-hoc Relief Allowance 2017			4,913,000	4,855,000	4,525,000
A01233 Unattractive Area Allowance			<u>2,000,000</u>	<u>1,837,000</u>	<u>1,746,000</u>
001 Unattractive Area Allowance			2,000,000	1,837,000	1,746,000
A0123G Ad-hoc Relief Allowance-2018			4,917,000	4,855,000	4,521,000
A0123P Ad-hoc Relief Allowance 2019				4,000,000	3,399,000
A01253 Science Teaching Allowance				270,000	53,000
A01270 Other			<u>1,103,000</u>	<u>1,134,000</u>	<u>1,084,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428 Agriculture Research Institute Mingora Swat					
001 Others			1,103,000	1,134,000	1,084,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,250,000</u>	<u>5,820,000</u>	<u>6,001,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>20,000</u>	<u>1,000</u>
001 Medical Charges			50,000	20,000	1,000
A01277 Contingent Paid Staff			4,200,000	4,500,000	4,500,000
A01278 Leave Salary			<u>2,000,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001 Leave Salary			2,000,000	1,300,000	1,500,000
A03 TOTAL OPERATING EXPENSES			<u>5,849,000</u>	<u>7,762,000</u>	<u>3,994,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>80,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			10,000	10,000	1,000
A03202 Telephone and Trunk Call			100,000	70,000	32,000
A033 TOTAL UTILITIES			<u>1,700,000</u>	<u>1,850,000</u>	<u>496,000</u>
A03301 Gas			100,000	50,000	12,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>483,000</u>
001 Electricity			500,000	500,000	483,000
A03304 Hot and Cold Weather Charges			1,100,000	1,300,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>50,000</u>	<u>10,000</u>
A03407 Rates and Taxes			110,000	50,000	10,000
A035 TOTAL OPERATING LEASES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03570 Others			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,310,000</u>	<u>3,210,000</u>	<u>1,126,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,600,000</u>	<u>548,000</u>
001 Travelling Allowance			700,000	1,600,000	548,000
A03806 Transportation of Goods			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428 Agriculture Research Institute Mingora Swat					
001 Transportation of Goods			60,000	60,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,550,000</u>	<u>1,550,000</u>	<u>577,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,550,000	1,550,000	577,000
A039 TOTAL GENERAL			<u>1,519,000</u>	<u>2,472,000</u>	<u>2,229,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>93,000</u>
001 Stationery			100,000	150,000	93,000
A03902 Printing and Publication			<u>62,000</u>	<u>62,000</u>	<u>9,000</u>
001 Printing and publication			62,000	62,000	9,000
A03905 Newspapers Periodicals and Books			22,000	15,000	7,000
A03906 Uniforms and Protective Clothing			35,000	35,000	35,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>60,000</u>	<u>18,000</u>
001 Advertising and Publicity			100,000	60,000	18,000
A03942 Cost of Other Stores			<u>1,100,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Cost of other Stores			1,100,000	2,000,000	2,000,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>67,000</u>
001 Others			100,000	150,000	67,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>840,000</u>	<u>907,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>840,000</u>	<u>907,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	840,000	907,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>351,000</u>	<u>31,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>29,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428 Agriculture Research Institute Mingora Swat					
A09201 Hardware			<u>50,000</u>	<u>100,000</u>	<u>19,000</u>
001 Hardware			50,000	100,000	19,000
A09203 I.T. Equipment			<u>50,000</u>	<u>100,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>822,000</u>	<u>1,322,000</u>	<u>343,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>700,000</u>	<u>141,000</u>
A13001 Transport			<u>350,000</u>	<u>700,000</u>	<u>141,000</u>
001 Transport			350,000	700,000	141,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>170,000</u>	<u>170,000</u>	<u>83,000</u>
A13101 Machinery and Equipment			<u>170,000</u>	<u>170,000</u>	<u>83,000</u>
001 Machinery and Equipment			170,000	170,000	83,000
A132 TOTAL FURNITURE AND FIXTURE			<u>52,000</u>	<u>52,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			52,000	52,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>350,000</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4428	Agriculture Research Institute Mingora Swat				
A13301	Office Buildings		<u>100,000</u>	<u>200,000</u>	<u>60,000</u>
001	Office Buildings		100,000	200,000	60,000
A13302	Residential Buildings		<u>100,000</u>	<u>150,000</u>	<u>45,000</u>
001	Residential Buildings		100,000	150,000	45,000
A137	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>12,000</u>
A13701	Hardware		50,000	50,000	12,000
Agriculture Research Institute Mingora Swat			93,989,000	96,229,000	87,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,712,000</u>	<u>20,026,000</u>	<u>19,091,000</u>
A011 TOTAL PAY	48	48	<u>10,479,000</u>	<u>11,251,000</u>	<u>10,892,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>5,604,000</u>	<u>5,021,000</u>	<u>5,088,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>5,270,000</u>	<u>5,020,000</u>	<u>5,088,000</u>
D063 Director (BPS-19)	1	1	882,000		838,000
S060 Senior Research Officer (BPS-18)	3	3	1,440,000		1,393,000
R032 Research Officer (BPS-17)	6	6	1,754,000		1,720,000
A021 Administrative Officer (BPS-16)	1	1	430,000		409,000
A057 Assistant (BPS-16)	1	1	382,000		364,000
C082 Computer Operator (BPS-16)	1	1	382,000		364,000
A01102 Personal pay			334,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>4,875,000</u>	<u>6,230,000</u>	<u>5,804,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>4,875,000</u>	<u>6,230,000</u>	<u>5,804,000</u>
J013 Junior Clerk (BPS-11)	1	1	180,000		216,000
F015 Field Assistant (BPS-09)	6	6	782,000		942,000
L001 Laboratory Assistant (BPS-06)	3	3	420,000		501,000
S127 Store Keeper (BPS-06)	1	1	152,000		181,000
T031 Tractor Driver (BPS-06)		2			331,000
V005 Vehicles Driver (BPS-06)	1	1	151,000		180,000
B048 Budder (BPS-05)	1	1	152,000		181,000
T031 Tractor Driver (BPS-05)	2		278,000		
C057 Chowkidar (BPS-03)	6	6	824,000		977,000
F020 Field Worker (BPS-03)	6	6	824,000		977,000
L002 Laboratory Attendant (BPS-03)	3	3	412,000		488,000
N005 Naib Qasid (BPS-03)	4	4	550,000		652,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi						
S162	Sweeper	(BPS-03)	1	1	150,000		178,000
A012	TOTAL ALLOWANCES				9,233,000	8,775,000	8,199,000
A012-1	TOTAL REGULAR ALLOWANCES				7,687,000	8,224,000	7,548,000
A01202	House Rent Allowance				1,500,000	1,123,000	1,061,000
A01203	Conveyance Allowance				1,400,000	1,300,000	1,190,000
A01207	Washing Allowance				10,000	36,000	39,000
A01208	Dress Allowance				11,000	14,000	13,000
A0120D	Integrated Allowance				22,000	24,000	22,000
A01217	Medical Allowance				1,000,000	895,000	833,000
A0121T	Adhoc Relief Allowance 2013				300,000	215,000	198,000
A0122C	Adhoc Relief Allowance - 2015				200,000	150,000	139,000
A0122M	Adhoc Relief Allowance 2016				1,000,000	840,000	788,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	39,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,040,000	1,125,000	1,057,000
A01238	Charge allowance				38,000	1,000	
A01239	Special allowance					12,000	9,000
001	Special Allowance					12,000	9,000
A0123G	Ad-hoc Relief Allowance-2018				1,041,000	1,125,000	1,057,000
A0123P	Ad-hoc Relief Allowance 2019					1,000,000	813,000
A01253	Science Teaching Allowance					5,000	3,000
A01270	Other				100,000	320,000	290,000
001	Others				100,000	320,000	290,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,546,000	551,000	651,000
A01274	Medical Charges				55,000	1,000	1,000
001	Medical Charges				55,000	1,000	1,000
A01277	Contingent Paid Staff				441,000	450,000	450,000
A01278	Leave Salary				1,050,000	100,000	200,000
001	Leave Salary				1,050,000	100,000	200,000
A03	TOTAL OPERATING EXPENSES				2,447,000	2,784,000	1,963,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi					
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>52,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			1,000	2,000	1,000
A03202 Telephone and Trunk Call			60,000	50,000	20,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>250,000</u>	<u>217,000</u>
A03303 Electricity			<u>400,000</u>	<u>250,000</u>	<u>217,000</u>
001 Electricity			400,000	250,000	217,000
A034 TOTAL OCCUPANCY COSTS				<u>65,000</u>	<u>3,000</u>
A03407 Rates and Taxes				65,000	3,000
A035 TOTAL OPERATING LEASES			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A03570 Others			540,000	540,000	540,000
A036 TOTAL MOTOR VEHICLES			<u>13,000</u>	<u>13,000</u>	<u>10,000</u>
A03603 Registration			13,000	13,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>812,000</u>	<u>1,080,000</u>	<u>537,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>550,000</u>	<u>233,000</u>
001 Travelling Allowance			350,000	550,000	233,000
A03806 Transportation of Goods			<u>22,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods			22,000	30,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>440,000</u>	<u>500,000</u>	<u>303,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			440,000	500,000	303,000
A039 TOTAL GENERAL			<u>621,000</u>	<u>784,000</u>	<u>635,000</u>
A03901 Stationery			<u>42,000</u>	<u>50,000</u>	<u>21,000</u>
001 Stationery			42,000	50,000	21,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi					
001 Printing and publication			8,000	8,000	3,000
A03905 Newspapers Periodicals and Books			5,000	10,000	3,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Advertising and Publicity			15,000	15,000	11,000
A03919 Payments to Other for Service Rendered				<u>50,000</u>	<u>2,000</u>
001 Payments to Others for Service Rendered				50,000	2,000
A03942 Cost of Other Stores			<u>480,000</u>	<u>550,000</u>	<u>550,000</u>
001 Cost of other Stores			480,000	550,000	550,000
A03970 Others			<u>60,000</u>	<u>90,000</u>	<u>34,000</u>
001 Others			60,000	90,000	34,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>75,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	25,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>205,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT			<u>85,000</u>	<u>85,000</u>	<u>41,000</u>
A13001 Transport			<u>85,000</u>	<u>85,000</u>	<u>41,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi					
001 Transport			85,000	85,000	41,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>100,000</u>	<u>75,000</u>
001 Machinery and Equipment			80,000	100,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			20,000	20,000	8,000
High Value Crop Supply Chain Research Station Bamkhel Swabi			23,346,000	23,091,000	21,181,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4256 Statistical Officer Crop Reporting Services Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,649,000</u>	<u>10,415,000</u>	<u>9,568,000</u>
A011 TOTAL PAY	18	18	<u>4,291,000</u>	<u>6,232,000</u>	<u>5,758,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,202,000</u>	<u>1,607,000</u>	<u>1,462,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,090,000</u>	<u>1,605,000</u>	<u>1,461,000</u>
S113 Statistician (BPS-18)	1	1	672,000		902,000
S107 Statistical Investigator (BPS-16)	1	1	418,000		559,000
A01102 Personal pay			111,000	1,000	
A01103 Special Pay			1,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,089,000</u>	<u>4,625,000</u>	<u>4,296,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>3,034,000</u>	<u>4,624,000</u>	<u>4,296,000</u>
S035 Senior Clerk (BPS-14)	1	1	316,000		448,000
J013 Junior Clerk (BPS-11)	1	1	276,000		390,000
S109 Statistical Assistant (BPS-11)	2	2	444,000		631,000
C109 Crop Reporter (BPS-06)	10	10	1,638,000		2,320,000
C057 Chowkidar (BPS-03)	1	1	186,000		262,000
N005 Naib Qasid (BPS-03)	1	1	174,000		245,000
A01152 Personal pay			55,000	1,000	
A012 TOTAL ALLOWANCES			<u>3,358,000</u>	<u>4,183,000</u>	<u>3,810,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,192,000</u>	<u>4,157,000</u>	<u>3,585,000</u>
A01202 House Rent Allowance			450,000	445,000	407,000
A01203 Conveyance Allowance			600,000	572,000	525,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance			6,000	6,000	5,000
A0120E Housing Subsidy Allowance			176,000	1,000	

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
AD4256	Statistical Officer Crop Reporting Services Abbottabad				
A01217	Medical Allowance		350,000	377,000	344,000
A0121T	Adhoc Relief Allowance 2013		150,000	137,000	124,000
A0122C	Adhoc Relief Allowance - 2015		100,000	95,000	84,000
A0122M	Adhoc Relief Allowance 2016		500,000	482,000	439,000
A0122Y	Ad-hoc Relief Allowance 2017		426,000	624,000	566,000
A01236	Deputation Allowance			190,000	
A0123G	Ad-hoc Relief Allowance-2018		426,000	624,000	566,000
A0123P	Ad-hoc Relief Allowance 2019			600,000	521,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>166,000</u>	<u>26,000</u>	<u>225,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01277	Contingent Paid Staff		6,000	24,000	24,000
A01278	Leave Salary		<u>105,000</u>	<u>1,000</u>	<u>200,000</u>
001	Leave Salary		105,000	1,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>349,000</u>	<u>439,000</u>	<u>166,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>46,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		45,000	40,000	18,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>44,000</u>
A03301	Gas		50,000	50,000	31,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>13,000</u>
001	Electricity		50,000	50,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>152,000</u>	<u>232,000</u>	<u>69,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>230,000</u>	<u>67,000</u>
001	Travelling Allowance		150,000	230,000	67,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4256 Statistical Officer Crop Reporting Services Abbottabad					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>61,000</u>	<u>30,000</u>
A03901 Stationery			<u>21,000</u>	<u>35,000</u>	<u>9,000</u>
001 Stationery			21,000	35,000	9,000
A03902 Printing and Publication			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001 Printing and publication			1,000	3,000	1,000
A03905 Newspapers Periodicals and Books			1,000	4,000	2,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001 Cost of other Stores			11,000	15,000	15,000
A03970 Others			<u>11,000</u>	<u>3,000</u>	<u>2,000</u>
001 Others			11,000	3,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>363,000</u>	<u>392,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>363,000</u>	<u>392,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	363,000	392,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	<u>16,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>	<u>16,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	<u>16,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				400,000	16,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>57,000</u>	<u>13,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4256 Statistical Officer Crop Reporting Services Abbottabad					
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			11,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			11,000	11,000	5,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000</u>	<u>30,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>30,000</u>	<u>30,000</u>	<u>2,000</u>
001 Office Buildings			30,000	30,000	2,000
Statistical Officer Crop Reporting Services Abbottabad			9,051,000	11,674,000	10,155,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD4105 Statistical Officer Crop Reporting Services Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,760,000</u>	<u>4,336,000</u>	<u>4,184,000</u>
A011 TOTAL PAY	12	12	<u>3,048,000</u>	<u>2,501,000</u>	<u>2,234,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>954,000</u>	<u>600,000</u>	<u>499,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>954,000</u>	<u>600,000</u>	<u>499,000</u>
S112 Statistical Officer (BPS-17)	1	1	572,000		299,000
S107 Statistical Investigator (BPS-16)	1	1	382,000		200,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,094,000</u>	<u>1,901,000</u>	<u>1,735,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,956,000</u>	<u>1,900,000</u>	<u>1,735,000</u>
S035 Senior Clerk (BPS-14)	1	1	256,000		229,000
J013 Junior Clerk (BPS-11)	1	1	156,000		141,000
S109 Statistical Assistant (BPS-11)	2	2	444,000		395,000
C109 Crop Reporter (BPS-06)	4	4	764,000		675,000
C057 Chowkidar (BPS-03)	1	1	150,000		132,000
N005 Naib Qasid (BPS-03)	1	1	186,000		163,000
A01152 Personal pay			138,000	1,000	
A012 TOTAL ALLOWANCES			<u>2,712,000</u>	<u>1,835,000</u>	<u>1,950,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,231,000</u>	<u>1,773,000</u>	<u>1,618,000</u>
A01202 House Rent Allowance			300,000	210,000	186,000
A01203 Conveyance Allowance			400,000	300,000	281,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	3,000	
A01217 Medical Allowance			220,000	170,000	151,000
A0121T Adhoc Relief Allowance 2013			100,000	50,000	43,000
A0122C Adhoc Relief Allowance - 2015			100,000	36,000	31,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BD4105	Statistical Officer Crop Reporting Services Buner				
A0122M	Adhoc Releif Allowance 2016		300,000	175,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017		300,000	240,000	216,000
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>115,000</u>	<u>107,000</u>
001	Unattractive Area Allowance		200,000	115,000	107,000
A0123G	Ad-hoc Relief Allowance-2018		301,000	240,000	216,000
A0123P	Ad-hoc Relief Allowance 2019			230,000	216,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>481,000</u>	<u>62,000</u>	<u>332,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01277	Contingent Paid Staff		6,000	11,000	11,000
A01278	Leave Salary		<u>420,000</u>	<u>50,000</u>	<u>320,000</u>
001	Leave Salary		420,000	50,000	320,000
A03	TOTAL OPERATING EXPENSES		<u>437,000</u>	<u>515,000</u>	<u>254,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>35,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		12,000	30,000	14,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>151,000</u>	<u>37,000</u>
A03302	Water		10,000	10,000	10,000
A03303	Electricity		<u>11,000</u>	<u>11,000</u>	<u>3,000</u>
001	Electricity		11,000	11,000	3,000
A03304	Hot and Cold Weather Charges		130,000	130,000	24,000
A034	TOTAL OCCUPANCY COSTS		<u>96,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for Office Building		96,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>137,000</u>	<u>155,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>150,000</u>	<u>46,000</u>
001	Travelling Allowance		132,000	150,000	46,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD4105 Statistical Officer Crop Reporting Services Buner					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000	5,000	4,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>54,000</u>	<u>29,000</u>
A03901 Stationery			<u>12,000</u>	<u>15,000</u>	<u>7,000</u>
001 Stationery			12,000	15,000	7,000
A03902 Printing and Publication			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001 Printing and publication			1,000	3,000	1,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001 Cost of other Stores			11,000	15,000	15,000
A03970 Others			<u>11,000</u>	<u>20,000</u>	<u>5,000</u>
001 Others			11,000	20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>300,000</u>	<u>324,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>300,000</u>	<u>324,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	300,000	324,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	<u>48,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	<u>48,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	<u>48,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,200,000	48,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>52,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD4105 Statistical Officer Crop Reporting Services Buner					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			50,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>25,000</u>	<u>16,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
A13001 Transport			<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
001 Transport			10,000	5,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			6,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	10,000	5,000
Statistical Officer Crop Reporting Services Buner			7,269,000	6,428,000	4,829,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BM4017 Statistical Officer Crop Reporting Services Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,344,000</u>	<u>3,726,000</u>	<u>3,548,000</u>
A011 TOTAL PAY	8	8	<u>1,971,000</u>	<u>2,052,000</u>	<u>1,927,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>726,000</u>	<u>1,000</u>	<u>27,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>726,000</u>	<u>1,000</u>	<u>27,000</u>
S112 Statistical Officer (BPS-17)	1	1	332,000		16,000
S107 Statistical Investigator (BPS-16)	1	1	394,000		11,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,245,000</u>	<u>2,051,000</u>	<u>1,900,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,228,000</u>	<u>2,050,000</u>	<u>1,900,000</u>
S109 Statistical Assistant (BPS-11)	2	2	564,000		874,000
C109 Crop Reporter (BPS-06)	2	2	316,000		490,000
C057 Chowkidar (BPS-03)	1	1	174,000		268,000
N005 Naib Qasid (BPS-03)	1	1	174,000		268,000
A01152 Personal pay			17,000	1,000	
A012 TOTAL ALLOWANCES			<u>1,373,000</u>	<u>1,674,000</u>	<u>1,621,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,207,000</u>	<u>1,567,000</u>	<u>1,314,000</u>
A01202 House Rent Allowance			210,000	170,000	138,000
A01203 Conveyance Allowance			160,000	220,000	192,000
A01207 Washing Allowance			2,000	3,000	2,000
A01208 Dress Allowance			2,000	3,000	2,000
A0120D Integrated Allowance			6,000	7,000	5,000
A01217 Medical Allowance			100,000	145,000	126,000
A0121T Adhoc Relief Allowance 2013			35,000	50,000	36,000
A0122C Adhoc Relief Allowance - 2015			30,000	35,000	25,000
A0122M Adhoc Relief Allowance 2016			160,000	170,000	135,000
A0122Y Ad-hoc Relief Allowance 2017			201,000	230,000	188,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>100,000</u>	<u>84,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BM4017 Statistical Officer Crop Reporting Services Battagram					
001 Unattractive Area Allowance			100,000	100,000	84,000
A0123G Ad-hoc Relief Allowance-2018			201,000	230,000	188,000
A0123P Ad-hoc Relief Allowance 2019				200,000	188,000
A01250 Incentive Allowance				<u>4,000</u>	<u>5,000</u>
001 Incentive Allowance				4,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>166,000</u>	<u>107,000</u>	<u>307,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>105,000</u>	<u>100,000</u>	<u>300,000</u>
001 Leave Salary			105,000	100,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>153,000</u>	<u>90,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>	<u>2,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			40,000	40,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>19,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			19,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>61,000</u>	<u>71,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>70,000</u>	<u>34,000</u>
001 Travelling Allowance			60,000	70,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BM4017 Statistical Officer Crop Reporting Services Battagram					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	10,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>38,000</u>	<u>41,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			20,000	20,000	10,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000	1,000	20,000
A03942 Cost of Other Stores			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Cost of other Stores			6,000	6,000	6,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
001 Others			5,000	10,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>14,000</u>	<u>29,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Transport			1,000	1,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Machinery and Equipment			6,000	6,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			7,000	7,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BM4017	Statistical Officer Crop Reporting Services Battagram				
Statistical Officer Crop Reporting Services Battagram			4,533,000	3,894,000	3,668,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4120 Statistical Officer Crop Reporting Services Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,022,000</u>	<u>7,698,000</u>	<u>7,039,000</u>
A011 TOTAL PAY	12	12	<u>3,528,000</u>	<u>4,733,000</u>	<u>4,292,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,450,000</u>	<u>1,417,000</u>	<u>1,201,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,114,000</u>	<u>1,150,000</u>	<u>986,000</u>
S113 Statistician (BPS-18)	1	1	672,000		596,000
S107 Statistical Investigator (BPS-16)	1	1	442,000		390,000
A01102 Personal pay			334,000	265,000	214,000
A01103 Special Pay			2,000	2,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,078,000</u>	<u>3,316,000</u>	<u>3,091,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,064,000</u>	<u>3,315,000</u>	<u>3,091,000</u>
S035 Senior Clerk (BPS-14)	1	1	280,000		421,000
J013 Junior Clerk (BPS-11)	1	1	156,000		236,000
S109 Statistical Assistant (BPS-11)	2	2	444,000		667,000
C109 Crop Reporter (BPS-06)	4	4	872,000		1,301,000
C057 Chowkidar (BPS-03)	1	1	150,000		224,000
N005 Naib Qasid (BPS-03)	1	1	162,000		242,000
A01152 Personal pay			14,000	1,000	
A012 TOTAL ALLOWANCES			<u>2,494,000</u>	<u>2,965,000</u>	<u>2,747,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,328,000</u>	<u>2,945,000</u>	<u>2,578,000</u>
A01202 House Rent Allowance			300,000	315,000	283,000
A01203 Conveyance Allowance			430,000	400,000	357,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	6,000	5,000
A01217 Medical Allowance			300,000	285,000	252,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4120 Statistical Officer Crop Reporting Services Bannu					
A0121T Adhoc Relief Allowance 2013			130,000	100,000	87,000
A0122C Adhoc Relief Allowance - 2015			100,000	70,000	60,000
A0122M Adhoc Relief Allowance 2016			400,000	365,000	325,000
A0122Y Ad-hoc Relief Allowance 2017			329,000	475,000	421,000
A0123G Ad-hoc Relief Allowance-2018			329,000	475,000	421,000
A0123P Ad-hoc Relief Allowance 2019				450,000	363,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>166,000</u>	<u>20,000</u>	<u>169,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01277 Contingent Paid Staff			6,000	18,000	18,000
A01278 Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>150,000</u>
001 Leave Salary			105,000	1,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>507,000</u>	<u>765,000</u>	<u>251,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>36,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			27,000	30,000	11,000
A033 TOTAL UTILITIES			<u>135,000</u>	<u>140,000</u>	<u>9,000</u>
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>3,000</u>
001 Electricity			120,000	120,000	3,000
A03304 Hot and Cold Weather Charges			15,000	20,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>242,000</u>	<u>426,000</u>	<u>139,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>300,000</u>	<u>62,000</u>
001 Travelling Allowance			110,000	300,000	62,000
A03806 Transportation of Goods			<u>12,000</u>	<u>6,000</u>	<u>1,000</u>
001 Transportation of Goods			12,000	6,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>76,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4120 Statistical Officer Crop Reporting Services Bannu					
A039 TOTAL GENERAL			<u>97,000</u>	<u>163,000</u>	<u>90,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>25,000</u>
001 Stationery			40,000	60,000	25,000
A03905 Newspapers Periodicals and Books				3,000	3,000
A03919 Payments to Other for Service Rendered			<u>22,000</u>	<u>40,000</u>	<u>21,000</u>
001 Payments to Others for Service Rendered			22,000	40,000	21,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cost of other Stores			20,000	30,000	30,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>11,000</u>
001 Others			15,000	30,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,728,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,728,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,600,000	1,728,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment				<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BU4120	Statistical Officer Crop Reporting Services Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>46,000</u>	<u>28,000</u>
A130	TOTAL TRANSPORT		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13001	Transport		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Transport		15,000	15,000	11,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>20,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>20,000</u>	<u>9,000</u>
001	Machinery and Equipment		12,000	20,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		11,000	11,000	8,000
Statistical Officer Crop Reporting Services Bannu			7,567,000	10,112,000	9,049,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CA4140 Statistical Officer Crop Reporting Services Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,894,000</u>	<u>8,120,000</u>	<u>8,205,000</u>
A011 TOTAL PAY	18	18	<u>3,876,000</u>	<u>4,819,000</u>	<u>4,821,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,127,000</u>	<u>876,000</u>	<u>845,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,014,000</u>	<u>874,000</u>	<u>845,000</u>
S112 Statistical Officer (BPS-17)	1	1	668,000		555,000
S107 Statistical Investigator (BPS-16)	1	1	346,000		290,000
A01102 Personal pay			111,000	1,000	
A01103 Special Pay			2,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,749,000</u>	<u>3,943,000</u>	<u>3,976,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,666,000</u>	<u>3,928,000</u>	<u>3,965,000</u>
J013 Junior Clerk (BPS-11)	1	1	156,000		234,000
S109 Statistical Assistant (BPS-11)	2	2	564,000		837,000
C109 Crop Reporter (BPS-06)	11	11	1,646,000		2,450,000
C057 Chowkidar (BPS-03)	1	1	150,000		222,000
N005 Naib Qasid (BPS-03)	1	1	150,000		222,000
A01152 Personal pay			83,000	15,000	11,000
A012 TOTAL ALLOWANCES			<u>3,018,000</u>	<u>3,301,000</u>	<u>3,384,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,852,000</u>	<u>3,238,000</u>	<u>3,171,000</u>
A01202 House Rent Allowance			450,000	391,000	383,000
A01203 Conveyance Allowance			600,000	521,000	505,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	6,000	5,000
A01217 Medical Allowance			400,000	329,000	322,000
A0121T Adhoc Relief Allowance 2013			130,000	98,000	96,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
CA4140	Statistical Officer Crop Reporting Services Charsadda				
A0122C	Adhoc Relief Allowance - 2015		100,000	65,000	64,000
A0122M	Adhoc Relief Allowance 2016		400,000	370,000	365,000
A0122Y	Ad-hoc Relief Allowance 2017		381,000	482,000	473,000
A0123G	Ad-hoc Relief Allowance-2018		381,000	482,000	473,000
A0123P	Ad-hoc Relief Allowance 2019			460,000	451,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>166,000</u>	<u>63,000</u>	<u>213,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01277	Contingent Paid Staff		6,000	12,000	12,000
A01278	Leave Salary		<u>105,000</u>	<u>50,000</u>	<u>200,000</u>
001	Leave Salary		105,000	50,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>514,000</u>	<u>637,000</u>	<u>381,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>41,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		20,000	40,000	13,000
A033	TOTAL UTILITIES		<u>28,000</u>	<u>17,000</u>	<u>7,000</u>
A03301	Gas		11,000	7,000	2,000
A03303	Electricity		<u>17,000</u>	<u>10,000</u>	<u>5,000</u>
001	Electricity		17,000	10,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>195,000</u>	<u>195,000</u>
A03402	Rent for Office Building		180,000	195,000	195,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>236,000</u>	<u>311,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>220,000</u>	<u>300,000</u>	<u>118,000</u>
001	Travelling Allowance		220,000	300,000	118,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CA4140 Statistical Officer Crop Reporting Services Charsadda					
A03806 Transportation of Goods			<u>15,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			15,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>73,000</u>	<u>45,000</u>
A03901 Stationery			<u>22,000</u>	<u>30,000</u>	<u>13,000</u>
001 Stationery			22,000	30,000	13,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001 Payments to Others for Service Rendered			5,000	1,000	5,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			10,000	20,000	20,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
001 Others			10,000	20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>21,000</u>	<u>11,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CA4140 Statistical Officer Crop Reporting Services Charsadda					
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			8,000	10,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			8,000	10,000	6,000
Statistical Officer Crop Reporting Services Charsadda			8,426,000	8,780,000	8,599,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
CL4025	Statistical Officer Crop Reporting Servi ces District Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,267,000</u>	<u>4,643,000</u>	<u>4,226,000</u>
A011	TOTAL PAY		11	11	<u>3,408,000</u>	<u>2,804,000</u>	<u>2,285,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,470,000</u>	<u>502,000</u>	<u>27,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,134,000</u>	<u>500,000</u>	<u>27,000</u>
S112	Statistical Officer	(BPS-17)	1	1	692,000		16,000
S107	Statistical Investigator	(BPS-16)	1	1	442,000		11,000
A01102	Personal pay				334,000	1,000	
A01103	Special Pay				2,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,938,000</u>	<u>2,302,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,924,000</u>	<u>2,300,000</u>	<u>2,256,000</u>
S035	Senior Clerk	(BPS-14)	1	1	292,000		344,000
J013	Junior Clerk	(BPS-11)	1	1	252,000		296,000
S109	Statistical Assistant	(BPS-11)	2	2	456,000		536,000
C109	Crop Reporter	(BPS-06)	3	3	624,000		729,000
C057	Chowkidar	(BPS-03)	1	1	174,000		203,000
N005	Naib Qasid	(BPS-03)	1	1	126,000		148,000
A01152	Personal pay				14,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>2,859,000</u>	<u>1,839,000</u>	<u>1,941,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,593,000</u>	<u>1,702,000</u>	<u>1,625,000</u>
A01202	House Rent Allowance				300,000	150,000	167,000
A01203	Conveyance Allowance				450,000	247,000	229,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	5,000	5,000
A01217	Medical Allowance				300,000	162,000	146,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CL4025 Statistical Officer Crop Reporting Services District Chitral					
A0121T Adhoc Relief Allowance 2013			100,000	50,000	45,000
A0122C Adhoc Relief Allowance - 2015			100,000	34,000	31,000
A0122M Adhoc Relief Allowance 2016			400,000	200,000	170,000
A0122Y Ad-hoc Relief Allowance 2017			317,000	210,000	221,000
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>200,000</u>	<u>165,000</u>
001 Unattractive Area Allowance			300,000	200,000	165,000
A0123G Ad-hoc Relief Allowance-2018			316,000	240,000	221,000
A0123P Ad-hoc Relief Allowance 2019				200,000	221,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>266,000</u>	<u>137,000</u>	<u>316,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01277 Contingent Paid Staff			6,000	5,000	5,000
A01278 Leave Salary			<u>105,000</u>	<u>50,000</u>	<u>230,000</u>
001 Leave Salary			105,000	50,000	230,000
A01284 Firewood Allowance			100,000	81,000	80,000
A03 TOTAL OPERATING EXPENSES			<u>666,000</u>	<u>620,000</u>	<u>341,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>41,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			30,000	35,000	18,000
A033 TOTAL UTILITIES			<u>215,000</u>	<u>215,000</u>	<u>61,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Electricity			15,000	15,000	11,000
A03304 Hot and Cold Weather Charges			200,000	200,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CL4025 Statistical Officer Crop Reporting Servi ces District Chitral					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>306,000</u>	<u>257,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>134,000</u>
001 Travelling Allowance			200,000	250,000	134,000
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001 Transportation of Goods			6,000	6,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>1,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	1,000	75,000
A039 TOTAL GENERAL			<u>107,000</u>	<u>105,000</u>	<u>45,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>8,000</u>
001 Stationery			25,000	30,000	8,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>18,000</u>	<u>14,000</u>
001 Advertising and Publicity			20,000	18,000	14,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>25,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			30,000	25,000	1,000
A03942 Cost of Other Stores			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Cost of other Stores			16,000	16,000	16,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others			15,000	15,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>21,000</u>	<u>58,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>10,000</u>	<u>45,000</u>
A13001 Transport			<u>60,000</u>	<u>10,000</u>	<u>45,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CL4025 Statistical Officer Crop Reporting Services District Chitral					
001 Transport			60,000	10,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>1,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	1,000	5,000
Statistical Officer Crop Reporting Services District Chitral			8,009,000	5,285,000	4,626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DA4156 Statistical Officer Crop Reporting Services Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,372,000</u>	<u>6,086,000</u>	<u>5,681,000</u>
A011 TOTAL PAY	11	11	<u>3,468,000</u>	<u>3,512,000</u>	<u>3,259,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,297,000</u>	<u>1,530,000</u>	<u>1,422,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,074,000</u>	<u>1,008,000</u>	<u>964,000</u>
S112 Statistical Officer (BPS-17)	1	1	692,000		620,000
S107 Statistical Investigator (BPS-16)	1	1	382,000		344,000
A01102 Personal pay			223,000	520,000	456,000
A01103 Special Pay				2,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>2,171,000</u>	<u>1,982,000</u>	<u>1,837,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>2,116,000</u>	<u>1,980,000</u>	<u>1,835,000</u>
S035 Senior Clerk (BPS-14)	1	1	316,000		276,000
J013 Junior Clerk (BPS-11)	1	1	276,000		240,000
S109 Statistical Assistant (BPS-11)	2	2	504,000		439,000
C109 Crop Reporter (BPS-06)	3	3	624,000		540,000
C057 Chowkidar (BPS-03)	1	1	198,000		170,000
N005 Naib Qasid (BPS-03)	1	1	198,000		170,000
A01152 Personal pay			55,000	2,000	2,000
A012 TOTAL ALLOWANCES			<u>2,904,000</u>	<u>2,574,000</u>	<u>2,422,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,373,000</u>	<u>2,512,000</u>	<u>2,009,000</u>
A01202 House Rent Allowance			270,000	208,000	190,000
A01203 Conveyance Allowance			400,000	340,000	262,000
A01207 Washing Allowance			2,000	1,000	
A01208 Dress Allowance			2,000	1,000	
A0120D Integrated Allowance			6,000	7,000	5,000
A01217 Medical Allowance			250,000	250,000	189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DA4156	Statistical Officer Crop Reporting Services Dir Lower				
A0121T	Adhoc Relief Allowance 2013		110,000	90,000	67,000
A0122C	Adhoc Relief Allowance - 2015		100,000	55,000	44,000
A0122M	Adhoc Relief Allowance 2016		400,000	270,000	243,000
A0122Y	Ad-hoc Relief Allowance 2017		331,000	370,000	318,000
A01233	Unattractive Area Allowance		<u>170,000</u>	<u>160,000</u>	<u>126,000</u>
001	Unattractive Area Allowance		170,000	160,000	126,000
A0123G	Ad-hoc Relief Allowance-2018		332,000	390,000	318,000
A0123P	Ad-hoc Relief Allowance 2019			370,000	247,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>531,000</u>	<u>62,000</u>	<u>413,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01277	Contingent Paid Staff		8,000	12,000	12,000
A01278	Leave Salary		<u>420,000</u>	<u>1,000</u>	<u>400,000</u>
001	Leave Salary		420,000	1,000	400,000
A01284	Firewood Allowance		48,000	48,000	
A03	TOTAL OPERATING EXPENSES		<u>1,054,000</u>	<u>1,024,000</u>	<u>567,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>33,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	8,000	1,000
A03202	Telephone and Trunk Call		37,000	25,000	12,000
A033	TOTAL UTILITIES		<u>135,000</u>	<u>150,000</u>	<u>44,000</u>
A03303	Electricity		<u>35,000</u>	<u>20,000</u>	<u>10,000</u>
001	Electricity		35,000	20,000	10,000
A03304	Hot and Cold Weather Charges		100,000	130,000	34,000
A034	TOTAL OCCUPANCY COSTS		<u>138,000</u>	<u>156,000</u>	<u>156,000</u>
A03402	Rent for Office Building		138,000	156,000	156,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>530,000</u>	<u>525,000</u>	<u>274,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DA4156 Statistical Officer Crop Reporting Services Dir Lower					
A03805 Travelling Allowance			<u>420,000</u>	<u>420,000</u>	<u>214,000</u>
001 Travelling Allowance			420,000	420,000	214,000
A03806 Transportation of Goods			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	5,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>59,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	59,000
A039 TOTAL GENERAL			<u>212,000</u>	<u>160,000</u>	<u>80,000</u>
A03901 Stationery			<u>52,000</u>	<u>40,000</u>	<u>21,000</u>
001 Stationery			52,000	40,000	21,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			20,000	20,000	15,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>35,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			50,000	35,000	1,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cost of other Stores			30,000	30,000	30,000
A03970 Others			<u>60,000</u>	<u>35,000</u>	<u>13,000</u>
001 Others			60,000	35,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>120,000</u>	<u>73,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DA4156 Statistical Officer Crop Reporting Services Dir Lower					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>60,000</u>	<u>28,000</u>
A13001 Transport			<u>100,000</u>	<u>60,000</u>	<u>28,000</u>
001 Transport			100,000	60,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			60,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	10,000	15,000
Statistical Officer Crop Reporting Services Dir Lower			8,607,000	7,232,000	6,323,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4209 Statistical Officer Crop Reporting Services D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,101,000</u>	<u>11,836,000</u>	<u>10,960,000</u>
A011 TOTAL PAY	25	25	<u>6,568,000</u>	<u>7,533,000</u>	<u>6,355,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,311,000</u>	<u>1,502,000</u>	<u>1,199,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,198,000</u>	<u>1,500,000</u>	<u>1,199,000</u>
S113 Statistician (BPS-18)	1	1	696,000		699,000
S107 Statistical Investigator (BPS-16)	1	1	502,000		500,000
A01102 Personal pay			111,000	1,000	
A01103 Special Pay			2,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>5,257,000</u>	<u>6,031,000</u>	<u>5,156,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>5,202,000</u>	<u>6,000,000</u>	<u>5,126,000</u>
S035 Senior Clerk (BPS-14)	1	1	304,000		302,000
J013 Junior Clerk (BPS-11)	1	1	276,000		273,000
S109 Statistical Assistant (BPS-11)	2	2	564,000		557,000
C109 Crop Reporter (BPS-06)	17	17	3,734,000		3,675,000
C057 Chowkidar (BPS-03)	1	1	150,000		148,000
N005 Naib Qasid (BPS-03)	1	1	174,000		171,000
A01152 Personal pay			55,000	31,000	30,000
A012 TOTAL ALLOWANCES			<u>4,533,000</u>	<u>4,303,000</u>	<u>4,605,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,052,000</u>	<u>4,300,000</u>	<u>4,203,000</u>
A01202 House Rent Allowance			525,000	550,000	536,000
A01203 Conveyance Allowance			700,000	695,000	686,000
A01207 Washing Allowance			2,000	6,000	4,000
A01208 Dress Allowance			2,000	6,000	4,000
A0120D Integrated Allowance			6,000	7,000	5,000
A01217 Medical Allowance			500,000	460,000	455,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DI4209	Statistical Officer Crop Reporting Services D I Khan				
A0121T	Adhoc Relief Allowance 2013		200,000	130,000	125,000
A0122C	Adhoc Relief Allowance - 2015		120,000	85,000	83,000
A0122M	Adhoc RelEIF Allowance 2016		600,000	480,000	474,000
A0122Y	Ad-hoc Relief Allowance 2017		665,000	640,000	623,000
A01236	Deputation Allowance		66,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		666,000	640,000	623,000
A0123P	Ad-hoc Relief Allowance 2019			600,000	585,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>481,000</u>	<u>3,000</u>	<u>402,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01277	Contingent Paid Staff		6,000	1,000	1,000
A01278	Leave Salary		<u>420,000</u>	<u>1,000</u>	<u>400,000</u>
001	Leave Salary		420,000	1,000	400,000
A03	TOTAL OPERATING EXPENSES		<u>346,000</u>	<u>753,000</u>	<u>324,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>43,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		3,000	3,000	2,000
A03202	Telephone and Trunk Call		20,000	40,000	7,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>75,000</u>	<u>16,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>9,000</u>
001	Electricity		40,000	40,000	9,000
A03304	Hot and Cold Weather Charges		20,000	35,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>550,000</u>	<u>262,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>280,000</u>	<u>60,000</u>
001	Travelling Allowance		120,000	280,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>270,000</u>	<u>202,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	270,000	202,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4209 Statistical Officer Crop Reporting Services D I Khan					
A039 TOTAL GENERAL			43,000	85,000	37,000
A03901 Stationery			23,000	50,000	15,000
001 Stationery			23,000	50,000	15,000
A03942 Cost of Other Stores			10,000	15,000	15,000
001 Cost of other Stores			10,000	15,000	15,000
A03970 Others			10,000	20,000	7,000
001 Others			10,000	20,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,000	1,000
A041 TOTAL PENSION			1,000,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			1,000	102,000	3,000
A092 TOTAL COMPUTER EQUIPMENT				1,000	1,000
A09201 Hardware				1,000	1,000
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	100,000	1,000
A09601 Plant and Machinery			1,000	100,000	1,000
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000
A09701 Furniture and fixtures				1,000	1,000
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			70,000	100,000	67,000
A130 TOTAL TRANSPORT			50,000	70,000	52,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DI4209	Statistical Officer Crop Reporting Services D I Khan				
A13001	Transport		<u>50,000</u>	<u>70,000</u>	<u>52,000</u>
001	Transport		50,000	70,000	52,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment		10,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Statistical Officer Crop Reporting Services D I Khan			12,518,000	12,792,000	11,355,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DP4086 Statistical Officer Crop Reporting Services Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,956,000</u>	<u>4,534,000</u>	<u>4,435,000</u>
A011 TOTAL PAY	10	10	<u>2,817,000</u>	<u>2,491,000</u>	<u>2,401,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,182,000</u>	<u>420,000</u>	<u>462,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,182,000</u>	<u>420,000</u>	<u>462,000</u>
S112 Statistical Officer (BPS-17)	1	1	752,000		293,000
S107 Statistical Investigator (BPS-16)	1	1	430,000		169,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,635,000</u>	<u>2,071,000</u>	<u>1,939,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,621,000</u>	<u>2,070,000</u>	<u>1,939,000</u>
S035 Senior Clerk (BPS-14)	1	1	45,000		61,000
J013 Junior Clerk (BPS-11)	1	1	276,000		330,000
S109 Statistical Assistant (BPS-11)	2	2	504,000		603,000
C109 Crop Reporter (BPS-06)	2	2	496,000		589,000
C057 Chowkidar (BPS-03)	1	1	150,000		178,000
N005 Naib Qasid (BPS-03)	1	1	150,000		178,000
A01152 Personal pay			14,000	1,000	
A012 TOTAL ALLOWANCES			<u>2,139,000</u>	<u>2,043,000</u>	<u>2,034,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,931,000</u>	<u>1,942,000</u>	<u>1,723,000</u>
A01202 House Rent Allowance			255,000	210,000	193,000
A01203 Conveyance Allowance			300,000	312,000	286,000
A01207 Washing Allowance			15,000	2,000	2,000
A01208 Dress Allowance			15,000	2,000	2,000
A0120D Integrated Allowance			4,000	6,000	5,000
A01217 Medical Allowance			190,000	190,000	162,000
A0121T Adhoc Relief Allowance 2013			100,000	55,000	46,000
A0122C Adhoc Relief Allowance - 2015			50,000	36,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DP4086	Statistical Officer Crop Reporting Services Dir Upper				
A0122M	Adhoc Releif Allowance 2016		300,000	205,000	183,000
A0122Y	Ad-hoc Relief Allowance 2017		290,000	270,000	233,000
A01233	Unattractive Area Allowance		<u>120,000</u>	<u>124,000</u>	<u>114,000</u>
001	Unattractive Area Allowance		120,000	124,000	114,000
A0123G	Ad-hoc Relief Allowance-2018		292,000	270,000	233,000
A0123P	Ad-hoc Relief Allowance 2019			260,000	233,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>208,000</u>	<u>101,000</u>	<u>311,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01277	Contingent Paid Staff		8,000	10,000	10,000
A01278	Leave Salary		<u>105,000</u>	<u>50,000</u>	<u>300,000</u>
001	Leave Salary		105,000	50,000	300,000
A01284	Firewood Allowance		40,000	40,000	
A03	TOTAL OPERATING EXPENSES		<u>900,000</u>	<u>822,000</u>	<u>552,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>4,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		3,000	3,000	2,000
A03202	Telephone and Trunk Call		20,000	1,000	5,000
A033	TOTAL UTILITIES		<u>170,000</u>	<u>180,000</u>	<u>58,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
001	Electricity		20,000	20,000	2,000
A03304	Hot and Cold Weather Charges		150,000	160,000	56,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Building		200,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>341,000</u>	<u>352,000</u>	<u>187,000</u>
A03805	Travelling Allowance		<u>330,000</u>	<u>350,000</u>	<u>185,000</u>
001	Travelling Allowance		330,000	350,000	185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DP4086 Statistical Officer Crop Reporting Services Dir Upper					
A03806 Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>166,000</u>	<u>106,000</u>	<u>120,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>24,000</u>
001 Stationery			40,000	50,000	24,000
A03902 Printing and Publication			<u>20,000</u>	<u>5,000</u>	<u>15,000</u>
001 Printing and publication			20,000	5,000	15,000
A03919 Payments to Other for Service Rendered			<u>41,000</u>	<u>1,000</u>	<u>41,000</u>
001 Payments to Others for Service Rendered			41,000	1,000	41,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>15,000</u>	<u>15,000</u>
001 Cost of other Stores			30,000	15,000	15,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>25,000</u>
001 Others			35,000	35,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DP4086 Statistical Officer Crop Reporting Services Dir Upper					
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>52,000</u>	<u>48,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>1,000</u>	<u>30,000</u>
A13001 Transport			<u>40,000</u>	<u>1,000</u>	<u>30,000</u>
001 Transport			40,000	1,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>1,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>1,000</u>	<u>16,000</u>
001 Machinery and Equipment			21,000	1,000	16,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			10,000	50,000	2,000
Statistical Officer Crop Reporting Services Dir Upper			6,927,000	5,411,000	5,038,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HG4079 Statistical Officer Crop Reporting Services Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,211,000</u>	<u>4,336,000</u>	<u>4,174,000</u>
A011 TOTAL PAY	8	8	<u>2,126,000</u>	<u>2,521,000</u>	<u>2,365,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>798,000</u>	<u>951,000</u>	<u>898,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>798,000</u>	<u>951,000</u>	<u>898,000</u>
S112 Statistical Officer (BPS-17)	1	1	452,000		510,000
S107 Statistical Investigator (BPS-16)	1	1	346,000		388,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,328,000</u>	<u>1,570,000</u>	<u>1,467,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,328,000</u>	<u>1,570,000</u>	<u>1,467,000</u>
J013 Junior Clerk (BPS-11)	1	1	252,000		279,000
S109 Statistical Assistant (BPS-11)	2	2	504,000		559,000
C109 Crop Reporter (BPS-06)	1	1	272,000		299,000
C057 Chowkidar (BPS-03)	1	1	150,000		165,000
N005 Naib Qasid (BPS-03)	1	1	150,000		165,000
A012 TOTAL ALLOWANCES			<u>2,085,000</u>	<u>1,815,000</u>	<u>1,809,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,794,000</u>	<u>1,710,000</u>	<u>1,584,000</u>
A01202 House Rent Allowance			210,000	212,000	196,000
A01203 Conveyance Allowance			250,000	315,000	289,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	6,000	5,000
A01217 Medical Allowance			140,000	157,000	144,000
A0121T Adhoc Relief Allowance 2013			60,000	51,000	47,000
A0122C Adhoc Relief Allowance - 2015			120,000	49,000	44,000
A0122M Adhoc Relief Allowance 2016			500,000	176,000	162,000
A0122Y Ad-hoc Relief Allowance 2017			219,000	253,000	231,000
A0123G Ad-hoc Relief Allowance-2018			222,000	253,000	231,000
A0123P Ad-hoc Relief Allowance 2019				233,000	231,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HG4079 Statistical Officer Crop Reporting Services Hangu					
A01270 Other			<u>63,000</u>	<u>1,000</u>	
001 Others			63,000	1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>291,000</u>	<u>105,000</u>	<u>225,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01277 Contingent Paid Staff			26,000	24,000	24,000
A01278 Leave Salary			<u>210,000</u>	<u>80,000</u>	<u>200,000</u>
001 Leave Salary			210,000	80,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>465,000</u>	<u>449,000</u>	<u>288,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>40,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			10,000	35,000	6,000
A033 TOTAL UTILITIES			<u>121,000</u>	<u>91,000</u>	<u>76,000</u>
A03301 Gas			10,000	1,000	8,000
A03303 Electricity			<u>100,000</u>	<u>70,000</u>	<u>66,000</u>
001 Electricity			100,000	70,000	66,000
A03304 Hot and Cold Weather Charges			11,000	20,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>221,000</u>	<u>211,000</u>	<u>114,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>112,000</u>
001 Travelling Allowance			200,000	200,000	112,000
A03806 Transportation of Goods			<u>20,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			20,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>108,000</u>	<u>107,000</u>	<u>88,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HG4079 Statistical Officer Crop Reporting Services Hangu					
A03901 Stationery			<u>31,000</u>	<u>30,000</u>	<u>19,000</u>
001 Stationery			31,000	30,000	19,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	20,000
A03942 Cost of Other Stores			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001 Cost of other Stores			31,000	31,000	31,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>18,000</u>
001 Others			26,000	26,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>42,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>18,000</u>
001 Machinery and Equipment			26,000	26,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>15,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			23,000	15,000	11,000
Statistical Officer Crop Reporting Services Hangu			5,726,000	4,828,000	4,493,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HR4231 Statistical Officer Crop Reporting Services Harripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,672,000</u>	<u>6,415,000</u>	<u>6,068,000</u>
A011 TOTAL PAY	13	13	<u>3,318,000</u>	<u>3,820,000</u>	<u>3,527,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>894,000</u>	<u>480,000</u>	<u>558,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>894,000</u>	<u>480,000</u>	<u>558,000</u>
S112 Statistical Officer (BPS-17)	1	1	512,000		320,000
S107 Statistical Investigator (BPS-16)	1	1	382,000		238,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,424,000</u>	<u>3,340,000</u>	<u>2,969,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,424,000</u>	<u>3,320,000</u>	<u>2,946,000</u>
J013 Junior Clerk (BPS-11)	1	1	372,000		451,000
S109 Statistical Assistant (BPS-11)	2	2	504,000		615,000
C109 Crop Reporter (BPS-06)	6	6	1,248,000		1,516,000
C057 Chowkidar (BPS-03)	1	1	150,000		182,000
N005 Naib Qasid (BPS-03)	1	1	150,000		182,000
A01152 Personal pay				20,000	23,000
A012 TOTAL ALLOWANCES			<u>2,354,000</u>	<u>2,595,000</u>	<u>2,541,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,188,000</u>	<u>2,583,000</u>	<u>2,330,000</u>
A01202 House Rent Allowance			300,000	310,000	277,000
A01203 Conveyance Allowance			400,000	400,000	366,000
A01207 Washing Allowance			2,000	3,000	2,000
A01208 Dress Allowance			2,000	3,000	2,000
A0120D Integrated Allowance			6,000	7,000	5,000
A01217 Medical Allowance			230,000	260,000	228,000
A0121T Adhoc Relief Allowance 2013			100,000	75,000	66,000
A0122C Adhoc Relief Allowance - 2015			60,000	60,000	44,000
A0122M Adhoc Relief Allowance 2016			300,000	300,000	266,000
A0122Y Ad-hoc Relief Allowance 2017			343,000	390,000	345,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HR4231 Statistical Officer Crop Reporting Services Harripur					
A0123G Ad-hoc Relief Allowance-2018			345,000	390,000	345,000
A0123P Ad-hoc Relief Allowance 2019				350,000	324,000
A01270 Other			<u>100,000</u>	<u>35,000</u>	<u>60,000</u>
001 Others				35,000	30,000
081 PhD Allowance			100,000		30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>166,000</u>	<u>12,000</u>	<u>211,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01277 Contingent Paid Staff			6,000	10,000	10,000
A01278 Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>200,000</u>
001 Leave Salary			105,000	1,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>435,000</u>	<u>795,000</u>	<u>401,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>55,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			5,000	5,000	3,000
A03202 Telephone and Trunk Call			35,000	50,000	23,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>53,000</u>	<u>26,000</u>
A03301 Gas			10,000	10,000	8,000
A03303 Electricity			<u>20,000</u>	<u>21,000</u>	<u>13,000</u>
001 Electricity			20,000	21,000	13,000
A03304 Hot and Cold Weather Charges			15,000	22,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>174,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			174,000	240,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>121,000</u>	<u>361,000</u>	<u>59,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>350,000</u>	<u>57,000</u>
001 Travelling Allowance			110,000	350,000	57,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HR4231 Statistical Officer Crop Reporting Services Harripur					
001 Transportation of Goods			10,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>86,000</u>	<u>50,000</u>
A03901 Stationery			<u>30,000</u>	<u>35,000</u>	<u>19,000</u>
001 Stationery			30,000	35,000	19,000
A03905 Newspapers Periodicals and Books			4,000	10,000	2,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			10,000	20,000	20,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
001 Others			10,000	20,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>151,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment				<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HR4231 Statistical Officer Crop Reporting Services Harripur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	50,000	1,000
A09701 Furniture and fixtures			1,000	50,000	1,000
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			31,000	56,000	23,000
A130 TOTAL TRANSPORT			1,000	1,000	1,000
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	30,000	14,000
A13101 Machinery and Equipment			20,000	30,000	14,000
001 Machinery and Equipment			20,000	30,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	25,000	8,000
A13201 Furniture and Fixture			10,000	25,000	8,000
Statistical Officer Crop Reporting Services Harripur			7,140,000	7,418,000	6,496,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KD4060 Statistical Officer Crop Reporting Services Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,558,000</u>	<u>3,652,000</u>	<u>3,335,000</u>
A011 TOTAL PAY	9	9	<u>2,054,000</u>	<u>1,963,000</u>	<u>1,799,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>666,000</u>	<u>490,000</u>	<u>363,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>666,000</u>	<u>490,000</u>	<u>363,000</u>
S112 Statistical Officer (BPS-17)	1	1	332,000		184,000
S107 Statistical Investigator (BPS-16)	1	1	334,000		179,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,388,000</u>	<u>1,473,000</u>	<u>1,436,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,360,000</u>	<u>1,470,000</u>	<u>1,435,000</u>
J013 Junior Clerk (BPS-11)	1	1	192,000		204,000
S109 Statistical Assistant (BPS-11)	2	2	504,000		533,000
C109 Crop Reporter (BPS-06)	2	2	316,000		334,000
C057 Chowkidar (BPS-03)	1	1	174,000		182,000
N005 Naib Qasid (BPS-03)	1	1	174,000		182,000
A01152 Personal pay			28,000	3,000	1,000
A012 TOTAL ALLOWANCES			<u>1,504,000</u>	<u>1,689,000</u>	<u>1,536,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,582,000</u>	<u>1,299,000</u>
A01202 House Rent Allowance			210,000	160,000	134,000
A01203 Conveyance Allowance			170,000	240,000	204,000
A01207 Washing Allowance			2,000	3,000	2,000
A01208 Dress Allowance			2,000	3,000	2,000
A0120D Integrated Allowance			6,000	1,000	
A01217 Medical Allowance			120,000	130,000	111,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000	36,000
A0122C Adhoc Relief Allowance - 2015			40,000	35,000	24,000
A0122M Adhoc Relief Allowance 2016			200,000	170,000	136,000
A0122Y Ad-hoc Relief Allowance 2017			209,000	220,000	177,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KD4060	Statistical Officer Crop Reporting Services Kohistan				
A01233	Unattractive Area Allowance		<u>120,000</u>	<u>150,000</u>	<u>119,000</u>
001	Unattractive Area Allowance		120,000	150,000	119,000
A0123G	Ad-hoc Relief Allowance-2018		209,000	220,000	177,000
A0123P	Ad-hoc Relief Allowance 2019			200,000	177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>166,000</u>	<u>107,000</u>	<u>237,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01277	Contingent Paid Staff		6,000	6,000	6,000
A01278	Leave Salary		<u>105,000</u>	<u>100,000</u>	<u>230,000</u>
001	Leave Salary		105,000	100,000	230,000
A03	TOTAL OPERATING EXPENSES		<u>374,000</u>	<u>152,000</u>	<u>123,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>240,000</u>	<u>31,000</u>	<u>25,000</u>
A03303	Electricity		<u>200,000</u>	<u>1,000</u>	<u>10,000</u>
001	Electricity		200,000	1,000	10,000
A03304	Hot and Cold Weather Charges		40,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03402	Rent for Office Building		19,000	19,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>66,000</u>	<u>66,000</u>	<u>38,000</u>
A03805	Travelling Allowance		<u>65,000</u>	<u>65,000</u>	<u>37,000</u>
001	Travelling Allowance		65,000	65,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KD4060 Statistical Officer Crop Reporting Services Kohistan					
A039 TOTAL GENERAL			<u>47,000</u>	<u>34,000</u>	<u>39,000</u>
A03901 Stationery			<u>16,000</u>	<u>16,000</u>	<u>10,000</u>
001 Stationery			16,000	16,000	10,000
A03919 Payments to Other for Service Rendered			<u>17,000</u>	<u>1,000</u>	<u>17,000</u>
001 Payments to Others for Service Rendered			17,000	1,000	17,000
A03942 Cost of Other Stores			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Cost of other Stores			7,000	7,000	7,000
A03970 Others			<u>7,000</u>	<u>10,000</u>	<u>5,000</u>
001 Others			7,000	10,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Transport			1,000	1,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KD4060 Statistical Officer Crop Reporting Services Kohistan					
001 Machinery and Equipment			6,000	6,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			10,000	10,000	7,000
Statistical Officer Crop Reporting Services Kohistan			4,950,000	3,823,000	3,491,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KK4016 Statistical Officer Crop Reporting Services Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,312,000</u>	<u>8,287,000</u>	<u>7,890,000</u>
A011 TOTAL PAY	17	17	<u>4,553,000</u>	<u>4,974,000</u>	<u>4,657,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,127,000</u>	<u>476,000</u>	<u>459,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,014,000</u>	<u>474,000</u>	<u>459,000</u>
S112 Statistical Officer (BPS-17)	1	1	668,000		301,000
S107 Statistical Investigator (BPS-16)	1	1	346,000		158,000
A01102 Personal pay			111,000	1,000	
A01103 Special Pay			2,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,426,000</u>	<u>4,498,000</u>	<u>4,198,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,398,000</u>	<u>4,464,000</u>	<u>4,169,000</u>
S035 Senior Clerk (BPS-14)	1	1	292,000		361,000
J013 Junior Clerk (BPS-11)	1	1	252,000		310,000
S109 Statistical Assistant (BPS-11)	2	2	504,000		621,000
C109 Crop Reporter (BPS-06)	9	9	2,050,000		2,509,000
C057 Chowkidar (BPS-03)	1	1	150,000		184,000
N005 Naib Qasid (BPS-03)	1	1	150,000		184,000
A01152 Personal pay			28,000	34,000	29,000
A012 TOTAL ALLOWANCES			<u>2,759,000</u>	<u>3,313,000</u>	<u>3,233,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,593,000</u>	<u>3,262,000</u>	<u>3,012,000</u>
A01202 House Rent Allowance			360,000	400,000	368,000
A01203 Conveyance Allowance			500,000	523,000	480,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	6,000	5,000
A01217 Medical Allowance			300,000	336,000	308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KK4016 Statistical Officer Crop Reporting Services Karak					
A0121T Adhoc Relief Allowance 2013			120,000	100,000	91,000
A0122C Adhoc Relief Allowance - 2015			100,000	66,000	61,000
A0122M Adhoc Relief Allowance 2016			400,000	383,000	352,000
A0122Y Ad-hoc Relief Allowance 2017			401,000	497,000	455,000
A0123G Ad-hoc Relief Allowance-2018			402,000	497,000	455,000
A0123P Ad-hoc Relief Allowance 2019				450,000	433,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>166,000</u>	<u>51,000</u>	<u>221,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>30,000</u>	<u>1,000</u>
001 Medical Charges			55,000	30,000	1,000
A01277 Contingent Paid Staff			6,000	20,000	20,000
A01278 Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>200,000</u>
001 Leave Salary			105,000	1,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>253,000</u>	<u>408,000</u>	<u>161,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>29,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			4,000	4,000	3,000
A03202 Telephone and Trunk Call			20,000	25,000	7,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>21,000</u>	<u>2,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			20,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>132,000</u>	<u>272,000</u>	<u>95,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>270,000</u>	<u>93,000</u>
001 Travelling Allowance			130,000	270,000	93,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KK4016 Statistical Officer Crop Reporting Services Karak					
A039 TOTAL GENERAL			<u>76,000</u>	<u>86,000</u>	<u>54,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>4,000</u>
001 Stationery			25,000	25,000	4,000
A03919 Payments to Other for Service Rendered			<u>25,000</u>	<u>1,000</u>	<u>25,000</u>
001 Payments to Others for Service Rendered			25,000	1,000	25,000
A03942 Cost of Other Stores			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			12,000	20,000	20,000
A03970 Others			<u>14,000</u>	<u>40,000</u>	<u>5,000</u>
001 Others			14,000	40,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>31,000</u>	<u>16,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KK4016 Statistical Officer Crop Reporting Services Karak					
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			10,000	20,000	7,000
Statistical Officer Crop Reporting Services Karak			8,586,000	8,729,000	8,070,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
KT4227	Statistical Officer Crop Reporting Services Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,893,000	7,864,000	6,650,000
A011	TOTAL PAY		15	15	3,387,000	4,637,000	3,941,000
A011-1	TOTAL PAY OF OFFICERS		2	2	802,000	1,821,000	1,327,000
A01101	Total Basic Pay Of Officer		2	2	790,000	1,600,000	1,151,000
S113	Statistician	(BPS-18)	1	1	432,000		633,000
S107	Statistical Investigator	(BPS-16)	1	1	358,000		518,000
A01102	Personal pay					220,000	176,000
A01103	Special Pay				12,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	2,585,000	2,816,000	2,614,000
A01151	Total Basic Pay Other Staff		13	13	2,530,000	2,815,000	2,614,000
S035	Senior Clerk	(BPS-14)	1	1	316,000		327,000
J013	Junior Clerk	(BPS-11)	1	1	156,000		164,000
S109	Statistical Assistant	(BPS-11)	2	2	504,000		521,000
C109	Crop Reporter	(BPS-06)	7	7	1,254,000		1,294,000
C057	Chowkidar	(BPS-03)	1	1	150,000		154,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		154,000
A01152	Personal pay				55,000	1,000	
A012	TOTAL ALLOWANCES				2,506,000	3,227,000	2,709,000
A012-1	TOTAL REGULAR ALLOWANCES				2,340,000	3,165,000	2,502,000
A01202	House Rent Allowance				345,000	350,000	299,000
A01203	Conveyance Allowance				450,000	450,000	397,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	6,000	5,000
A01217	Medical Allowance				300,000	325,000	259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4227 Statistical Officer Crop Reporting Services Kohat					
A0121T Adhoc Relief Allowance 2013			50,000	100,000	80,000
A0122C Adhoc Relief Allowance - 2015			100,000	65,000	54,000
A0122M Adhoc Relief Allowance 2016			400,000	365,000	292,000
A0122Y Ad-hoc Relief Allowance 2017			342,000	500,000	385,000
A0123G Ad-hoc Relief Allowance-2018			343,000	500,000	385,000
A0123P Ad-hoc Relief Allowance 2019				500,000	342,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>166,000</u>	<u>62,000</u>	<u>207,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
001 Medical Charges			55,000	55,000	1,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>200,000</u>
001 Leave Salary			105,000	1,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>249,000</u>	<u>422,000</u>	<u>144,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>36,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			20,000	30,000	9,000
A033 TOTAL UTILITIES			<u>33,000</u>	<u>30,000</u>	<u>5,000</u>
A03303 Electricity			<u>22,000</u>	<u>20,000</u>	<u>4,000</u>
001 Electricity			22,000	20,000	4,000
A03304 Hot and Cold Weather Charges			11,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>281,000</u>	<u>74,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>280,000</u>	<u>73,000</u>
001 Travelling Allowance			130,000	280,000	73,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4227 Statistical Officer Crop Reporting Services Kohat					
A039 TOTAL GENERAL			<u>59,000</u>	<u>75,000</u>	<u>51,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>12,000</u>
001 Stationery			20,000	25,000	12,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>15,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	15,000	12,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			15,000	20,000	20,000
A03970 Others			<u>12,000</u>	<u>15,000</u>	<u>7,000</u>
001 Others			12,000	15,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,543,000</u>	<u>2,746,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,543,000</u>	<u>2,746,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,543,000	2,746,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>58,000</u>	<u>22,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4227 Statistical Officer Crop Reporting Services Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>37,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>37,000</u>	<u>10,000</u>
001 Machinery and Equipment			25,000	37,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			20,000	20,000	11,000
Statistical Officer Crop Reporting Services Kohat			7,188,000	10,889,000	9,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
LK4021 Statistical Officer Crop Reporting Services Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,874,000</u>	<u>7,231,000</u>	<u>6,681,000</u>
A011 TOTAL PAY	15	15	<u>4,791,000</u>	<u>4,432,000</u>	<u>3,974,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,626,000</u>	<u>851,000</u>	<u>647,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,290,000</u>	<u>800,000</u>	<u>619,000</u>
S112 Statistical Officer (BPS-17)	1	1	668,000		323,000
S107 Statistical Investigator (BPS-16)	1	1	622,000		296,000
A01102 Personal pay			334,000	50,000	27,000
A01103 Special Pay			2,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,165,000</u>	<u>3,581,000</u>	<u>3,327,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,082,000</u>	<u>3,580,000</u>	<u>3,327,000</u>
S109 Statistical Assistant (BPS-11)	2	2	744,000		802,000
C109 Crop Reporter (BPS-06)	9	9	1,990,000		2,149,000
C057 Chowkidar (BPS-03)	1	1	174,000		188,000
N005 Naib Qasid (BPS-03)	1	1	174,000		188,000
A01152 Personal pay			83,000	1,000	
A012 TOTAL ALLOWANCES			<u>3,083,000</u>	<u>2,799,000</u>	<u>2,707,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,915,000</u>	<u>2,779,000</u>	<u>2,458,000</u>
A01202 House Rent Allowance			345,000	315,000	290,000
A01203 Conveyance Allowance			500,000	416,000	388,000
A01207 Washing Allowance			2,000	4,000	4,000
A01208 Dress Allowance			2,000	4,000	4,000
A0120D Integrated Allowance			6,000	6,000	
A01217 Medical Allowance			330,000	282,000	257,000
A0121T Adhoc Relief Allowance 2013			120,000	80,000	69,000
A0122C Adhoc Relief Allowance - 2015			100,000	52,000	46,000
A0122M Adhoc Relief Allowance 2016			600,000	400,000	294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
LK4021	Statistical Officer Crop Reporting Services Lakki				
A0122Y	Ad-hoc	Relief Allowance 2017	455,000	410,000	371,000
A0123G	Ad-hoc	Relief Allowance-2018	455,000	410,000	371,000
A0123P	Ad-hoc	Relief Allowance 2019		400,000	364,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>168,000</u>	<u>20,000</u>	<u>249,000</u>
A01274	Medical	Charges	<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical	Charges	55,000	1,000	1,000
A01277	Contingent	Paid Staff	8,000	18,000	18,000
A01278	Leave	Salary	<u>105,000</u>	<u>1,000</u>	<u>230,000</u>
001	Leave	Salary	105,000	1,000	230,000
A03	TOTAL OPERATING EXPENSES		<u>610,000</u>	<u>926,000</u>	<u>371,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>36,000</u>	<u>9,000</u>
A03201	Postage	and Telegraph	6,000	6,000	5,000
A03202	Telephone	and Trunk Call	25,000	30,000	4,000
A033	TOTAL UTILITIES		<u>116,000</u>	<u>120,000</u>	<u>9,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001	Electricity		100,000	100,000	3,000
A03304	Hot and Cold	Weather Charges	16,000	20,000	6,000
A034	TOTAL OCCUPANCY COSTS		<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03402	Rent for	Office Building	114,000	114,000	114,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>500,000</u>	<u>157,000</u>
A03805	Travelling	Allowance	<u>130,000</u>	<u>350,000</u>	<u>72,000</u>
001	Travelling	Allowance	130,000	350,000	72,000
A03807	P.O.L	Charges A.planes	<u>130,000</u>	<u>150,000</u>	<u>85,000</u>
001	POL	Charges A.planes H.coptors S.cars for Generator	130,000	150,000	85,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
LK4021 Statistical Officer Crop Reporting Services Lakki					
A039 TOTAL GENERAL			<u>89,000</u>	<u>156,000</u>	<u>82,000</u>
A03901 Stationery			<u>42,000</u>	<u>50,000</u>	<u>25,000</u>
001 Stationery			42,000	50,000	25,000
A03908 Discount given				6,000	
A03919 Payments to Other for Service Rendered			<u>25,000</u>	<u>40,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			25,000	40,000	24,000
A03942 Cost of Other Stores			<u>11,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cost of other Stores			11,000	30,000	30,000
A03970 Others			<u>11,000</u>	<u>30,000</u>	<u>3,000</u>
001 Others			11,000	30,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>350,000</u>	<u>378,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>350,000</u>	<u>378,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	350,000	378,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment				<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
LK4021 Statistical Officer Crop Reporting Services Lakki					
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>60,000</u>	<u>23,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
A13001 Transport			<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
001 Transport			15,000	20,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	20,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>20,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			11,000	20,000	8,000
Statistical Officer Crop Reporting Services Lakki			9,516,000	8,571,000	7,457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA4213 Statistical Officer Crop Reporting Services Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,153,000</u>	<u>10,132,000</u>	<u>9,446,000</u>
A011 TOTAL PAY	23	23	<u>5,185,000</u>	<u>5,932,000</u>	<u>5,545,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,014,000</u>	<u>502,000</u>	<u>486,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,014,000</u>	<u>500,000</u>	<u>485,000</u>
S112 Statistical Officer (BPS-17)	1	1	632,000		302,000
S107 Statistical Investigator (BPS-16)	1	1	382,000		183,000
A01103 Special Pay				2,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>4,171,000</u>	<u>5,430,000</u>	<u>5,059,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>4,130,000</u>	<u>5,380,000</u>	<u>5,022,000</u>
S035 Senior Clerk (BPS-14)	1	1	304,000		371,000
J013 Junior Clerk (BPS-11)	1	1	252,000		307,000
S109 Statistical Assistant (BPS-11)	2	2	504,000		614,000
C109 Crop Reporter (BPS-06)	15	15	2,770,000		3,366,000
C057 Chowkidar (BPS-03)	1	1	150,000		182,000
N005 Naib Qasid (BPS-03)	1	1	150,000		182,000
A01152 Personal pay			41,000	50,000	37,000
A012 TOTAL ALLOWANCES			<u>3,968,000</u>	<u>4,200,000</u>	<u>3,901,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,802,000</u>	<u>4,089,000</u>	<u>3,660,000</u>
A01202 House Rent Allowance			525,000	500,000	441,000
A01203 Conveyance Allowance			630,000	615,000	557,000
A01207 Washing Allowance			2,000	3,000	2,000
A01208 Dress Allowance			2,000	3,000	2,000
A0120D Integrated Allowance			6,000	7,000	5,000
A01217 Medical Allowance			450,000	420,000	373,000
A0121T Adhoc Relief Allowance 2013			200,000	130,000	112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MA4213	Statistical Officer Crop Reporting Services Mansehra				
A0122C	Adhoc Relief Allowance - 2015		120,000	90,000	75,000
A0122M	Adhoc Relief Allowance 2016		600,000	470,000	418,000
A0122Y	Ad-hoc Relief Allowance 2017		533,000	600,000	543,000
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>1,000</u>	
001	Unattractive Area Allowance		100,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		534,000	600,000	543,000
A0123P	Ad-hoc Relief Allowance 2019			570,000	520,000
A01250	Incentive Allowance		<u>100,000</u>	<u>80,000</u>	<u>69,000</u>
001	Incentive Allowance		100,000	80,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>166,000</u>	<u>111,000</u>	<u>241,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01277	Contingent Paid Staff		6,000	10,000	10,000
A01278	Leave Salary		<u>105,000</u>	<u>100,000</u>	<u>230,000</u>
001	Leave Salary		105,000	100,000	230,000
A03	TOTAL OPERATING EXPENSES		<u>553,000</u>	<u>837,000</u>	<u>417,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>53,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		3,000	3,000	2,000
A03202	Telephone and Trunk Call		40,000	50,000	19,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>140,000</u>	<u>8,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Electricity		10,000	10,000	3,000
A03304	Hot and Cold Weather Charges		130,000	130,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03402	Rent for Office Building		110,000	110,000	110,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
A03603	Registration		10,000	10,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA4213 Statistical Officer Crop Reporting Services Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>440,000</u>	<u>183,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>370,000</u>	<u>131,000</u>
001 Travelling Allowance			130,000	370,000	131,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>70,000</u>	<u>52,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	70,000	52,000
A039 TOTAL GENERAL			<u>119,000</u>	<u>84,000</u>	<u>70,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>21,000</u>
001 Stationery			50,000	50,000	21,000
A03902 Printing and Publication			<u>11,000</u>	<u>3,000</u>	<u>2,000</u>
001 Printing and publication			11,000	3,000	2,000
A03905 Newspapers Periodicals and Books			4,000	5,000	3,000
A03919 Payments to Other for Service Rendered			<u>32,000</u>	<u>1,000</u>	<u>32,000</u>
001 Payments to Others for Service Rendered			32,000	1,000	32,000
A03942 Cost of Other Stores			<u>11,000</u>	<u>7,000</u>	<u>7,000</u>
001 Cost of other Stores			11,000	7,000	7,000
A03970 Others			<u>11,000</u>	<u>18,000</u>	<u>5,000</u>
001 Others			11,000	18,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,000,000</u>	<u>2,160,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,000,000</u>	<u>2,160,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,000,000	2,160,000
A09 TOTAL PHYSICAL ASSETS				<u>20,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>20,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>20,000</u>	<u>1,000</u>
001 Furniture & Fixture				20,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MA4213	Statistical Officer Crop Reporting Services Mansehra				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>27,000</u>	<u>157,000</u>	<u>72,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>	<u>140,000</u>	<u>64,000</u>
A13001	Transport		<u>10,000</u>	<u>140,000</u>	<u>64,000</u>
001	Transport		10,000	140,000	64,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>11,000</u>	<u>5,000</u>
001	Machinery and Equipment		11,000	11,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		6,000	6,000	3,000
Statistical Officer Crop Reporting Services Mansehra			10,733,000	13,146,000	12,096,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD4155 Statistical Officer Crop Reporting Services Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,430,000</u>	<u>5,871,000</u>	<u>5,439,000</u>
A011 TOTAL PAY	13	13	<u>3,893,000</u>	<u>3,322,000</u>	<u>3,054,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,360,000</u>	<u>941,000</u>	<u>887,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,026,000</u>	<u>940,000</u>	<u>887,000</u>
S112 Statistical Officer (BPS-17)	1	1	668,000		576,000
S107 Statistical Investigator (BPS-16)	1	1	358,000		311,000
A01102 Personal pay			334,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,533,000</u>	<u>2,381,000</u>	<u>2,167,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,478,000</u>	<u>2,380,000</u>	<u>2,167,000</u>
S035 Senior Clerk (BPS-14)	1	1	316,000		278,000
J013 Junior Clerk (BPS-11)	1	1	192,000		170,000
S109 Statistical Assistant (BPS-11)	2	2	504,000		443,000
C109 Crop Reporter (BPS-06)	4	4	992,000		863,000
D112 Driver (BPS-06)		1			131,000
D112 Driver (BPS-04)	1		150,000		
C057 Chowkidar (BPS-03)	1	1	150,000		131,000
N005 Naib Qasid (BPS-03)	1	1	174,000		151,000
A01152 Personal pay			55,000	1,000	
A012 TOTAL ALLOWANCES			<u>2,537,000</u>	<u>2,549,000</u>	<u>2,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,371,000</u>	<u>2,535,000</u>	<u>2,172,000</u>
A01202 House Rent Allowance			300,000	270,000	241,000
A01203 Conveyance Allowance			340,000	450,000	363,000
A01207 Washing Allowance			4,000	5,000	4,000
A01208 Dress Allowance			2,000	3,000	2,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MD4155	Statistical Officer Crop Reporting Services Malakand				
A0120D	Integrated Allowance		6,000	7,000	4,000
A01217	Medical Allowance		230,000	240,000	193,000
A0121T	Adhoc Relief Allowance 2013		100,000	70,000	61,000
A0122C	Adhoc Relief Allowance - 2015		100,000	50,000	42,000
A0122M	Adhoc Relief Allowance 2016		400,000	260,000	227,000
A0122Y	Ad-hoc Relief Allowance 2017		364,000	350,000	298,000
A01233	Unattractive Area Allowance		<u>160,000</u>	<u>160,000</u>	<u>141,000</u>
001	Unattractive Area Allowance		160,000	160,000	141,000
A0123G	Ad-hoc Relief Allowance-2018		365,000	350,000	298,000
A0123P	Ad-hoc Relief Allowance 2019			320,000	298,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>166,000</u>	<u>14,000</u>	<u>213,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01277	Contingent Paid Staff		6,000	12,000	12,000
A01278	Leave Salary		<u>105,000</u>	<u>1,000</u>	<u>200,000</u>
001	Leave Salary		105,000	1,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>469,000</u>	<u>644,000</u>	<u>178,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>47,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		30,000	45,000	12,000
A033	TOTAL UTILITIES		<u>156,000</u>	<u>101,000</u>	<u>12,000</u>
A03303	Electricity		<u>100,000</u>	<u>1,000</u>	<u>5,000</u>
001	Electricity		100,000	1,000	5,000
A03304	Hot and Cold Weather Charges		56,000	100,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>251,000</u>	<u>451,000</u>	<u>142,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>450,000</u>	<u>141,000</u>
001	Travelling Allowance		250,000	450,000	141,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD4155 Statistical Officer Crop Reporting Services Malakand					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>45,000</u>	<u>10,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>3,000</u>
001 Stationery			15,000	25,000	3,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			15,000	20,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,050,000</u>	<u>1,134,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,050,000</u>	<u>1,134,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,050,000	1,134,000
A09 TOTAL PHYSICAL ASSETS				<u>40,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>40,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>40,000</u>	<u>1,000</u>
001 Furniture & Fixture				40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>141,000</u>	<u>6,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>100,000</u>	<u>3,000</u>
001 Machinery and Equipment			1,000	100,000	3,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD4155 Statistical Officer Crop Reporting Services Malakand					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>40,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>40,000</u>	<u>2,000</u>
001 Office Buildings			1,000	40,000	2,000
Statistical Officer Crop Reporting Services Malakand			7,902,000	7,746,000	6,758,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
MR4233	Statistical Officer Crop Reporting Services Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,321,000</u>	<u>10,878,000</u>	<u>10,474,000</u>
A011	TOTAL PAY	26	26	<u>6,786,000</u>	<u>6,047,000</u>	<u>6,241,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,834,000</u>	<u>804,000</u>	<u>480,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,498,000</u>	<u>800,000</u>	<u>477,000</u>
S113	Statistician (BPS-18)	1	1	876,000		281,000
S107	Statistical Investigator (BPS-16)	1	1	622,000		196,000
A01102	Personal pay			334,000	3,000	3,000
A01103	Special Pay			2,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>4,952,000</u>	<u>5,243,000</u>	<u>5,761,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>4,814,000</u>	<u>5,202,000</u>	<u>5,725,000</u>
S035	Senior Clerk (BPS-14)	1	1	280,000		335,000
J013	Junior Clerk (BPS-11)	1	1	204,000		244,000
S109	Statistical Assistant (BPS-11)	2	2	504,000		601,000
C109	Crop Reporter (BPS-06)	17	17	3,254,000		3,867,000
P089	Projectionist-Cum-Driver (BPS-06)	1	1	248,000		294,000
C057	Chowkidar (BPS-03)	1	1	150,000		178,000
N005	Naib Qasid (BPS-03)	1	1	174,000		206,000
A01152	Personal pay			138,000	41,000	36,000
A012	TOTAL ALLOWANCES			<u>4,535,000</u>	<u>4,831,000</u>	<u>4,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,264,000</u>	<u>4,591,000</u>	<u>3,998,000</u>
A01202	House Rent Allowance			600,000	500,000	471,000
A01203	Conveyance Allowance			800,000	720,000	612,000
A01207	Washing Allowance				6,000	4,000
A01208	Dress Allowance				6,000	4,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MR4233	Statistical Officer Crop Reporting Services Mardan				
A0120D	Integrated Allowance		4,000	6,000	5,000
A01217	Medical Allowance		500,000	460,000	413,000
A0121T	Adhoc Relief Allowance 2013		200,000	145,000	156,000
A0122C	Adhoc Relief Allowance - 2015		150,000	108,000	86,000
A0122M	Adhoc Relief Allowance 2016		700,000	640,000	462,000
A0122Y	Ad-hoc Relief Allowance 2017		655,000	700,000	595,000
A0123G	Ad-hoc Relief Allowance-2018		655,000	700,000	596,000
A0123P	Ad-hoc Relief Allowance 2019			600,000	594,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>271,000</u>	<u>240,000</u>	<u>235,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
001	Medical Charges		55,000	55,000	1,000
A01277	Contingent Paid Staff		6,000	24,000	24,000
A01278	Leave Salary		<u>210,000</u>	<u>161,000</u>	<u>210,000</u>
001	Leave Salary		210,000	161,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>883,000</u>	<u>928,000</u>	<u>333,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>61,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		4,000	1,000	3,000
A03202	Telephone and Trunk Call		52,000	60,000	30,000
A033	TOTAL UTILITIES		<u>420,000</u>	<u>151,000</u>	<u>86,000</u>
A03301	Gas		200,000	120,000	80,000
A03303	Electricity		<u>200,000</u>	<u>1,000</u>	<u>5,000</u>
001	Electricity		200,000	1,000	5,000
A03304	Hot and Cold Weather Charges		20,000	30,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>251,000</u>	<u>501,000</u>	<u>138,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>500,000</u>	<u>137,000</u>
001	Travelling Allowance		250,000	500,000	137,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4233 Statistical Officer Crop Reporting Services Mardan					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>156,000</u>	<u>215,000</u>	<u>76,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Stationery			50,000	50,000	20,000
A03902 Printing and Publication			<u>50,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			50,000	10,000	10,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>100,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			1,000	100,000	4,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cost of other Stores			30,000	30,000	30,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>12,000</u>
001 Others			25,000	25,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>306,000</u>	<u>298,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>306,000</u>	<u>298,000</u>
A04101 Pension				<u>24,000</u>	
001 Pension				24,000	
A04114 Superannuation Encashment of L.P.R			1,000,000	276,000	298,000
A04117 Medical Allowance to Civil Pensioners				6,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>11,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	10,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4233 Statistical Officer Crop Reporting Services Mardan					
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>33,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
001 Machinery and Equipment			15,000	20,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			12,000	12,000	9,000
Statistical Officer Crop Reporting Services Mardan			13,234,000	12,156,000	11,122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
NR4152 Statistical Officer Crop Reporting Services Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,447,000</u>	<u>6,626,000</u>	<u>6,226,000</u>
A011 TOTAL PAY	15	15	<u>4,420,000</u>	<u>3,863,000</u>	<u>3,610,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,497,000</u>	<u>972,000</u>	<u>912,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,194,000</u>	<u>970,000</u>	<u>912,000</u>
S112 Statistical Officer (BPS-17)	1	1	692,000		529,000
S107 Statistical Investigator (BPS-16)	1	1	502,000		383,000
A01102 Personal pay			301,000	1,000	
A01103 Special Pay			2,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,923,000</u>	<u>2,891,000</u>	<u>2,698,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,882,000</u>	<u>2,890,000</u>	<u>2,698,000</u>
J013 Junior Clerk (BPS-11)	1	1	288,000		270,000
S109 Statistical Assistant (BPS-11)	2	2	504,000		475,000
C109 Crop Reporter (BPS-06)	8	8	1,742,000		1,629,000
C057 Chowkidar (BPS-03)	1	1	174,000		162,000
N005 Naib Qasid (BPS-03)	1	1	174,000		162,000
A01152 Personal pay			41,000	1,000	
A012 TOTAL ALLOWANCES			<u>3,027,000</u>	<u>2,763,000</u>	<u>2,616,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,861,000</u>	<u>2,701,000</u>	<u>2,404,000</u>
A01202 House Rent Allowance			375,000	324,000	297,000
A01203 Conveyance Allowance			500,000	436,000	400,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	6,000	5,000
A01217 Medical Allowance			330,000	260,000	237,000
A0121T Adhoc Relief Allowance 2013			150,000	78,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
NR4152	Statistical Officer Crop Reporting Services Nowshera				
A0122C	Adhoc Relief Allowance - 2015		100,000	52,000	48,000
A0122M	Adhoc Relief Allowance 2016		500,000	300,000	275,000
A0122Y	Ad-hoc Relief Allowance 2017		423,000	410,000	353,000
A01238	Charge allowance		50,000	21,000	28,000
A0123G	Ad-hoc Relief Allowance-2018		423,000	410,000	353,000
A0123P	Ad-hoc Relief Allowance 2019			400,000	332,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>166,000</u>	<u>62,000</u>	<u>212,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01277	Contingent Paid Staff		6,000	11,000	11,000
A01278	Leave Salary		<u>105,000</u>	<u>50,000</u>	<u>200,000</u>
001	Leave Salary		105,000	50,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>641,000</u>	<u>971,000</u>	<u>537,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>2,000</u>
A03202	Telephone and Trunk Call		30,000	30,000	2,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>75,000</u>	<u>43,000</u>
A03301	Gas		20,000	20,000	6,000
A03303	Electricity		<u>80,000</u>	<u>55,000</u>	<u>37,000</u>
001	Electricity		80,000	55,000	37,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Building		240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>221,000</u>	<u>510,000</u>	<u>203,000</u>
A03805	Travelling Allowance		<u>220,000</u>	<u>500,000</u>	<u>198,000</u>
001	Travelling Allowance		220,000	500,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>10,000</u>	<u>5,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
NR4152 Statistical Officer Crop Reporting Services Nowshera					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	10,000	5,000
A039 TOTAL GENERAL			50,000	116,000	49,000
A03901 Stationery			21,000	25,000	11,000
001 Stationery			21,000	25,000	11,000
A03919 Payments to Other for Service Rendered			11,000	11,000	11,000
001 Payments to Others for Service Rendered			11,000	11,000	11,000
A03942 Cost of Other Stores			10,000	20,000	20,000
001 Cost of other Stores			10,000	20,000	20,000
A03970 Others			8,000	60,000	7,000
001 Others			8,000	60,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,000	1,000
A041 TOTAL PENSION			1,000,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			210,000	117,000	32,000
A092 TOTAL COMPUTER EQUIPMENT			100,000	40,000	30,000
A09203 I.T. Equipment			100,000	40,000	30,000
001 Purchase of 3000 Tablets for ASDEO/School Leader					30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			60,000	60,000	1,000
A09601 Plant and Machinery			60,000	60,000	1,000
001 Plant and Machinery			60,000	60,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			50,000	17,000	1,000
A09701 Furniture and fixtures			50,000	17,000	1,000
001 Furniture & Fixture			50,000	17,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
NR4152	Statistical Officer Crop Reporting Services Nowshera				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>16,000</u>	<u>9,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Machinery and Equipment		5,000	5,000	4,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		5,000	10,000	4,000
Statistical Officer Crop Reporting Services Nowshera			9,309,000	7,731,000	6,805,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4374	Directorate General Agriculture Extension				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		42,965,000	56,293,000	50,860,000
A011	TOTAL PAY	71	71	24,395,000	31,440,000
A011-1	TOTAL PAY OF OFFICERS	24	24	14,435,000	19,449,000
A01101	Total Basic Pay Of Officer	24	24	14,324,000	19,180,000
D068	Director General (BPS-20)	1	1	1,024,000	1,374,000
D458	Director Plant Protection (BPS-19)	1	1	1,002,000	1,335,000
D459	Director Horticulturist (HQ) (BPS-19)	1	1	1,002,000	1,335,000
D460	Director Agriculture Marketing (BPS-19)	1	1	942,000	1,256,000
D499	Director Coordination Planning & Monitoring HQ (BPS-19)	1	1	954,000	1,272,000
D500	Director Model Farm Service Centre HQ (BPS-19)	1	1	942,000	1,256,000
D501	Director Seed (HQ) (BPS-19)	1	1	882,000	1,177,000
D028	Deputy Director (BPS-18)	1	1	242,000	337,000
D502	Deputy Director Planning Monitoring & Evaluation HQ (BPS-18)	1	1	880,000	1,174,000
D503	Deputy Director Plant Protection (HQ) (BPS-18)	1	1	760,000	1,016,000
D504	Deputy Director Horticulture (HQ) (BPS-18)	1	1	640,000	859,000
A060	Assistant Accounts Officer (BPS-17)	1	1	872,000	1,159,000
A079	Assistant Director (BPS-17)	1	1	150,000	213,000
S166	Superintendent (BPS-17)	3	3	1,274,000	1,718,000
A057	Assistant (BPS-16)	5	5	1,764,000	2,365,000
C082	Computer Operator (BPS-16)	1	1	134,000	186,000
S115	Stenographer (BPS-16)	2	2	860,000	1,148,000
A01102	Personal pay			111,000	269,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4374 Directorate General Agriculture Extension					
A011-2 TOTAL PAY OF OTHER STAFF	47	47	9,960,000	12,833,000	11,991,000
A01151 Total Basic Pay Other Staff	47	47	9,891,000	12,796,000	11,958,000
S035 Senior Clerk (BPS-14)	5	5	1,441,000		1,751,000
S115 Stenographer (BPS-14)	4	4	1,506,000		1,820,000
J013 Junior Clerk (BPS-11)	9	9	1,910,000		2,323,000
D112 Driver (BPS-06)	5	5	995,000		1,201,000
M022 Mechanic (BPS-05)	2	2	494,000		593,000
T086 Tractor Operator (BPS-05)	2	2	494,000		593,000
D006 Daftari (BPS-04)	1	1	198,000		238,000
C057 Chowkidar (BPS-03)	2	2	274,000		331,000
F020 Field Worker (BPS-03)	2	2	322,000		388,000
M010 Mali (BPS-03)	2	2	274,000		331,000
N005 Naib Qasid (BPS-03)	12	12	1,833,000		2,208,000
S162 Sweeper (BPS-03)	1	1	150,000		181,000
A01152 Personal pay			69,000	37,000	33,000
A012 TOTAL ALLOWANCES			18,570,000	22,286,000	19,420,000
A012-1 TOTAL REGULAR ALLOWANCES			17,415,000	21,131,000	18,519,000
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance			2,771,000	2,140,000	1,956,000
A01203 Conveyance Allowance			2,002,000	1,828,000	1,665,000
A01207 Washing Allowance			22,000	20,000	18,000
A01208 Dress Allowance			10,000	11,000	9,000
A0120D Integrated Allowance			60,000	70,000	62,000
A0120E Housing Subsidy Allowance			1,080,000	855,000	730,000
A01217 Medical Allowance			1,716,000	1,781,000	1,612,000
A0121M Adhoc Relief Allowance - 2012				2,000	
A0121T Adhoc Relief Allowance 2013			815,000	747,000	663,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4374	Directorate General Agriculture Extension				
A01224	Entertainment Allowance		42,000	47,000	41,000
A01227	Project allowance			1,000	
A0122C	Adhoc Relief Allowance - 2015		567,000	508,000	451,000
A0122M	Adhoc Relief Allowance 2016		2,539,000	2,698,000	2,417,000
A0122Y	Ad-hoc Relief Allowance 2017		2,586,000	3,524,000	3,140,000
A0123G	Ad-hoc Relief Allowance-2018		2,764,000	3,524,000	3,140,000
A0123P	Ad-hoc Relief Allowance 2019			3,000,000	2,240,000
A01270	Other		<u>441,000</u>	<u>360,000</u>	<u>360,000</u>
001	Others		441,000	360,000	360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,155,000</u>	<u>1,155,000</u>	<u>901,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
001	Medical Charges		55,000	55,000	1,000
A01277	Contingent Paid Staff		100,000	100,000	100,000
A01278	Leave Salary		<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Leave Salary		1,000,000	1,000,000	800,000
A03	TOTAL OPERATING EXPENSES		<u>5,003,000</u>	<u>4,937,000</u>	<u>2,771,000</u>
A032	TOTAL COMMUNICATIONS		<u>315,000</u>	<u>265,000</u>	<u>179,000</u>
A03201	Postage and Telegraph		15,000	25,000	9,000
A03202	Telephone and Trunk Call		300,000	240,000	170,000
A033	TOTAL UTILITIES		<u>1,100,000</u>	<u>1,400,000</u>	<u>874,000</u>
A03301	Gas		300,000	250,000	237,000
A03303	Electricity		<u>800,000</u>	<u>1,150,000</u>	<u>637,000</u>
001	Electricity		800,000	1,150,000	637,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>150,000</u>	<u>83,000</u>
A03407	Rates and Taxes		300,000	150,000	83,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,465,000</u>	<u>2,465,000</u>	<u>1,342,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4374 Directorate General Agriculture Extension					
A03805 Travelling Allowance			<u>950,000</u>	<u>1,050,000</u>	<u>527,000</u>
001 Travelling Allowance			950,000	1,050,000	527,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,400,000</u>	<u>808,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,400,000	808,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
001 Conveyance Charges			15,000	15,000	7,000
A039 TOTAL GENERAL			<u>823,000</u>	<u>657,000</u>	<u>293,000</u>
A03901 Stationery			<u>350,000</u>	<u>200,000</u>	<u>98,000</u>
001 Stationery			350,000	200,000	98,000
A03905 Newspapers Periodicals and Books			11,000	15,000	7,000
A03906 Uniforms and Protective Clothing			22,000	22,000	12,000
A03907 Advertising & Publicity			<u>360,000</u>	<u>300,000</u>	<u>119,000</u>
001 Advertising and Publicity			360,000	300,000	119,000
A03970 Others			<u>80,000</u>	<u>120,000</u>	<u>57,000</u>
001 Others			80,000	120,000	57,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,944,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,944,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,800,000	1,944,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>450,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>450,000,000</u>	<u>1,000</u>
A05270 To Others				<u>450,000,000</u>	<u>1,000</u>
001 To Others				450,000,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>101,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4374 Directorate General Agriculture Extension					
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>595,000</u>	<u>725,000</u>	<u>262,000</u>
A130 TOTAL TRANSPORT			<u>320,000</u>	<u>300,000</u>	<u>121,000</u>
A13001 Transport			<u>320,000</u>	<u>300,000</u>	<u>121,000</u>
001 Transport			320,000	300,000	121,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>250,000</u>	<u>83,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>250,000</u>	<u>83,000</u>
001 Machinery and Equipment			150,000	250,000	83,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			25,000	25,000	19,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>150,000</u>	<u>39,000</u>
A13370 Others			<u>100,000</u>	<u>150,000</u>	<u>39,000</u>
001 Others			100,000	150,000	39,000
Directorate General Agriculture Extension			49,565,000	513,856,000	55,840,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4385 Director Field Operation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,724,000</u>	<u>8,229,000</u>	<u>7,148,000</u>
A011 TOTAL PAY	10	10	<u>3,144,000</u>	<u>4,329,000</u>	<u>4,042,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,516,000</u>	<u>2,293,000</u>	<u>2,141,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,504,000</u>	<u>2,275,000</u>	<u>2,129,000</u>
D462 Director Field Operation (BPS-19)	1	1	1,002,000		1,418,000
S115 Stenographer (BPS-16)	1	1	502,000		711,000
A01102 Personal pay			12,000	18,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,628,000</u>	<u>2,036,000</u>	<u>1,901,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,600,000</u>	<u>1,987,000</u>	<u>1,857,000</u>
S035 Senior Clerk (BPS-14)	1	1	280,000		328,000
J013 Junior Clerk (BPS-11)	1	1	264,000		307,000
D112 Driver (BPS-06)		1			284,000
D112 Driver (BPS-04)	1		246,000		
C057 Chowkidar (BPS-03)	1	1	126,000		146,000
M010 Mali (BPS-03)	1	1	164,000		190,000
N005 Naib Qasid (BPS-03)	2	2	370,000		428,000
S162 Sweeper (BPS-03)	1	1	150,000		174,000
A01152 Personal pay			28,000	49,000	44,000
A012 TOTAL ALLOWANCES			<u>2,580,000</u>	<u>3,900,000</u>	<u>3,106,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,315,000</u>	<u>3,898,000</u>	<u>2,805,000</u>
A01202 House Rent Allowance			450,000	380,000	350,000
A01203 Conveyance Allowance			300,000	281,000	259,000
A01207 Washing Allowance			8,000	8,000	7,000
A01208 Dress Allowance			6,000	6,000	5,000
A0120D Integrated Allowance			11,000	12,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4385 Director Field Operation					
A0120E Housing Subsidy Allowance				336,000	335,000
A01217 Medical Allowance			300,000	247,000	227,000
A0121T Adhoc Relief Allowance 2013			100,000	921,000	85,000
A01224 Entertainment Allowance			6,000	7,000	6,000
A0122C Adhoc Relief Allowance - 2015			90,000	63,000	58,000
A0122M Adhoc Relief Allowance 2016			400,000	331,000	305,000
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			322,000	435,000	398,000
A0123G Ad-hoc Relief Allowance-2018			322,000	435,000	398,000
A0123P Ad-hoc Relief Allowance 2019				400,000	325,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>265,000</u>	<u>2,000</u>	<u>301,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01278 Leave Salary			<u>210,000</u>	<u>1,000</u>	<u>300,000</u>
001 Leave Salary			210,000	1,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>561,000</u>	<u>683,000</u>	<u>364,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			24,000	24,000	9,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>2,000</u>	<u>10,000</u>
A03603 Registration			20,000	2,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>341,000</u>	<u>491,000</u>	<u>205,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>320,000</u>	<u>117,000</u>
001 Travelling Allowance			220,000	320,000	117,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>160,000</u>	<u>87,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	160,000	87,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4385 Director Field Operation					
001 Conveyance Charges			11,000	11,000	1,000
A039 TOTAL GENERAL			<u>171,000</u>	<u>161,000</u>	<u>130,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>13,000</u>
001 Stationery			35,000	35,000	13,000
A03905 Newspapers Periodicals and Books			11,000	10,000	3,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>1,000</u>	<u>8,000</u>
001 Advertising and Publicity			10,000	1,000	8,000
A03942 Cost of Other Stores			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001 Cost of other Stores			85,000	85,000	85,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>16,000</u>
001 Others			25,000	25,000	16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>26,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>26,000</u>
001 Transport			40,000	40,000	26,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			15,000	15,000	11,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4385	Director Field Operation				
Director Field Operation			7,360,000	8,988,000	7,565,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,634,000</u>	<u>18,113,000</u>	<u>17,089,000</u>
A011 TOTAL PAY	56	56	<u>16,426,000</u>	<u>10,830,000</u>	<u>9,953,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>11,240,000</u>	<u>6,006,000</u>	<u>5,445,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>10,906,000</u>	<u>6,000,000</u>	<u>5,441,000</u>
D641 Director Agriculture Information (BPS-19)	1	1	651,000		319,000
D355 Deputy Director Agriculture (Inofrmation) (BPS-18)	1	1	712,000		346,000
D401 Deputy Director - IT (BPS-18)	1	1	422,000		213,000
D461 Deputy Director Coordination and Publication (BPS-18)	1	1	712,000		346,000
A007 Accounts Officer (BPS-17)	1	1	334,000		169,000
A029 Agriculture Officer (BPS-17)	15	15	5,011,000		2,534,000
A559 Agriculture Officer Public Relation & Publication (BPS-17)	1	1	704,000		338,000
M166 M.I.S. Manager (BPS-17)	1	1	334,000		169,000
M237 Mobile Application Developer (BPS-17)	1	1	334,000		169,000
N046 Network Administrator (BPS-17)	1	1	334,000		169,000
P304 Producer (BPS-17)	1	1	334,000		169,000
A057 Assistant (BPS-16)	1	1	502,000		240,000
C082 Computer Operator (BPS-16)	2	2	522,000		260,000
A01102 Personal pay			334,000	6,000	4,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>5,186,000</u>	<u>4,824,000</u>	<u>4,508,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>5,186,000</u>	<u>4,800,000</u>	<u>4,488,000</u>
S035 Senior Clerk (BPS-14)	1	1	167,000		149,000
E035 Equipment Engineer (BPS-13)	1	1	398,000		343,000
A054 Artist (BPS-11)	1	1	276,000		239,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021				
			Rs	Rs	Rs				
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0421	AGRICULTURE								
042104	PLANTS PROTECTION AND LOCUST CONTROL								
PR4380	Bureau of Agriculture Information								
E019	Electrician	(BPS-11)	1	1	276,000	239,000			
J013	Junior Clerk	(BPS-11)	2	2	516,000	447,000			
P020	Penal Operator	(BPS-11)	1	1	288,000	249,000			
G063	Graphics Designer	(BPS-10)	1	1	134,000	119,000			
V034	Video Camera Operator	(BPS-10)	1	1	204,000	178,000			
D112	Driver	(BPS-06)	4	4	640,000	555,000			
P089	Projectionist-Cum-Driver	(BPS-06)	1	1	224,000	193,000			
C001	Caligrapher	(BPS-05)	2	2	350,000	302,000			
S127	Store Keeper	(BPS-05)	1	1	224,000	192,000			
C057	Chowkidar	(BPS-03)	2	2	274,000	236,000			
H053	Helper	(BPS-03)	2	2	274,000	236,000			
M010	Mali	(BPS-03)	1	1	150,000	129,000			
N005	Naib Qasid	(BPS-03)	4	4	467,000	404,000			
S023	Security Guard	(BPS-03)	1	1	150,000	129,000			
S162	Sweeper	(BPS-03)	1	1	174,000	149,000			
A01152	Personal pay					24,000	20,000		
A012	TOTAL ALLOWANCES		<u>14,208,000</u>			<u>7,283,000</u>		<u>7,136,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,103,000</u>			<u>7,281,000</u>		<u>6,335,000</u>	
A01202	House Rent Allowance				4,592,000	1,250,000	1,156,000		
A01203	Conveyance Allowance				1,914,000	1,160,000	943,000		
A01207	Washing Allowance				13,000	13,000	11,000		
A01208	Dress Allowance				80,000	10,000	7,000		
A0120D	Integrated Allowance				21,000	13,000	11,000		
A0120E	Housing Subsidy Allowance				211,000	206,000	132,000		
A01217	Medical Allowance				1,045,000	730,000	589,000		
A0121T	Adhoc Relief Allowance 2013				200,000	131,000	124,000		
A01224	Entertainment Allowance					2,000	1,000		
A01226	Computer Allowance				19,000	1,000			
A0122C	Adhoc Relief Allowance - 2015				200,000	95,000	85,000		

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
A0122M Adhoc Releif Allowance 2016			1,537,000	830,000	694,000
A0122Y Ad-hoc Relief Allowance 2017			1,636,000	1,020,000	938,000
A0123G Ad-hoc Relief Allowance-2018			1,635,000	1,020,000	939,000
A0123P Ad-hoc Relief Allowance 2019				800,000	705,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>	<u>2,000</u>	<u>801,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>1,000</u>	<u>800,000</u>
001 Leave Salary			1,050,000	1,000	800,000
A03 TOTAL OPERATING EXPENSES			<u>7,047,000</u>	<u>14,632,000</u>	<u>15,557,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>6,915,000</u>	<u>10,048,000</u>
A03201 Postage and Telegraph			45,000	20,000	15,000
A03202 Telephone and Trunk Call			85,000	75,000	33,000
A03270 Others				<u>6,820,000</u>	<u>10,000,000</u>
001 Mobile Connectivity					10,000,000
A033 TOTAL UTILITIES			<u>905,000</u>	<u>725,000</u>	<u>405,000</u>
A03301 Gas			300,000	220,000	94,000
A03303 Electricity			<u>600,000</u>	<u>500,000</u>	<u>310,000</u>
001 Electricity			600,000	500,000	310,000
A03304 Hot and Cold Weather Charges			5,000	5,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	5,000	5,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A03603 Registration			100,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>911,000</u>	<u>1,161,000</u>	<u>541,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
A03805 Travelling Allowance			<u>450,000</u>	<u>550,000</u>	<u>169,000</u>
001 Travelling Allowance			450,000	550,000	169,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>600,000</u>	<u>367,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	367,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>5,000</u>
001 Conveyance Charges			11,000	11,000	5,000
A039 TOTAL GENERAL			<u>4,996,000</u>	<u>5,776,000</u>	<u>4,508,000</u>
A03901 Stationery			<u>75,000</u>	<u>85,000</u>	<u>40,000</u>
001 Stationery			75,000	85,000	40,000
A03902 Printing and Publication			<u>4,000,000</u>	<u>4,500,000</u>	<u>4,000,000</u>
001 Printing and publication			4,000,000	4,500,000	4,000,000
A03905 Newspapers Periodicals and Books			10,000	10,000	6,000
A03906 Uniforms and Protective Clothing			21,000	21,000	6,000
A03907 Advertising & Publicity			<u>750,000</u>	<u>950,000</u>	<u>296,000</u>
001 Advertising and Publicity			750,000	950,000	296,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>130,000</u>	<u>130,000</u>
001 Cost of other Stores			100,000	130,000	130,000
A03970 Others			<u>40,000</u>	<u>80,000</u>	<u>30,000</u>
001 Others			40,000	80,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>400,000</u>	<u>432,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>400,000</u>	<u>432,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	400,000	432,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>521,000</u>	<u>142,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>300,000</u>	<u>92,000</u>
A13001 Transport			<u>250,000</u>	<u>300,000</u>	<u>92,000</u>
001 Transport			250,000	300,000	92,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>170,000</u>	<u>47,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>170,000</u>	<u>47,000</u>
001 Machinery and Equipment			50,000	170,000	47,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			30,000	50,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings				<u>1,000</u>	<u>1,000</u>
001 Office Buildings				1,000	1,000
Bureau of Agriculture Information			39,011,000	33,667,000	33,221,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4910 Statistical Officer Crop Reporting Services Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,027,000</u>	<u>9,285,000</u>	<u>8,284,000</u>
A011 TOTAL PAY	17	17	<u>4,441,000</u>	<u>5,171,000</u>	<u>4,622,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,117,000</u>	<u>1,118,000</u>	<u>986,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,050,000</u>	<u>1,117,000</u>	<u>986,000</u>
S113 Statistician (BPS-18)		1			626,000
S112 Statistical Officer (BPS-17)	1		668,000		
S107 Statistical Investigator (BPS-16)	1	1	382,000		360,000
A01102 Personal pay			67,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,324,000</u>	<u>4,053,000</u>	<u>3,636,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,310,000</u>	<u>4,047,000</u>	<u>3,630,000</u>
S035 Senior Clerk (BPS-14)	1	1	280,000		310,000
J013 Junior Clerk (BPS-11)	1	1	252,000		277,000
S109 Statistical Assistant (BPS-11)	2	2	504,000		555,000
C109 Crop Reporter (BPS-06)	7	7	1,494,000		1,636,000
P089 Projectionist-Cum-Driver (BPS-06)	1	1	248,000		271,000
C057 Chowkidar (BPS-03)	1	1	162,000		177,000
N005 Naib Qasid (BPS-03)	2	2	370,000		404,000
A01152 Personal pay			14,000	6,000	6,000
A012 TOTAL ALLOWANCES			<u>3,586,000</u>	<u>4,114,000</u>	<u>3,662,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,111,000</u>	<u>3,894,000</u>	<u>3,311,000</u>
A01202 House Rent Allowance			600,000	606,000	524,000
A01203 Conveyance Allowance			600,000	590,000	493,000
A01205 Dearness Allowance				8,000	10,000
A01207 Washing Allowance			2,000	3,000	2,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4910	Statistical Officer Crop Reporting Services Peshawar				
A01208	Dress Allowance		2,000	3,000	2,000
A0120D	Integrated Allowance		11,000	14,000	11,000
A0120P	Adhoc Relief 2009			6,000	
A0120X	Adhoc Allowance - 2010			38,000	
A01217	Medical Allowance		350,000	366,000	318,000
A0121A	Ad - hoc Allowance - 2011			24,000	
A0121M	Adhoc Relief Allowance - 2012			16,000	
A0121T	Adhoc Relief Allowance 2013		140,000	140,000	111,000
A0121Z	Adhoc Relief Allowance-2014			10,000	13,000
A0122C	Adhoc Relief Allowance - 2015		100,000	100,000	73,000
A0122M	Adhoc Relief Allowance 2016		400,000	410,000	364,000
A0122Y	Ad-hoc Relief Allowance 2017		453,000	530,000	471,000
A0123G	Ad-hoc Relief Allowance-2018		453,000	530,000	471,000
A0123P	Ad-hoc Relief Allowance 2019			500,000	448,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>475,000</u>	<u>220,000</u>	<u>351,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>20,000</u>	<u>1,000</u>
001	Medical Charges		55,000	20,000	1,000
A01278	Leave Salary		<u>420,000</u>	<u>200,000</u>	<u>350,000</u>
001	Leave Salary		420,000	200,000	350,000
A03	TOTAL OPERATING EXPENSES		<u>293,000</u>	<u>668,000</u>	<u>510,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>24,000</u>	<u>39,000</u>	<u>28,000</u>
A03301	Gas		7,000	7,000	3,000
A03303	Electricity		<u>15,000</u>	<u>30,000</u>	<u>23,000</u>
001	Electricity		15,000	30,000	23,000
A03304	Hot and Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>75,000</u>	<u>350,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4910 Statistical Officer Crop Reporting Services Peshawar					
A03402 Rent for Office Building			75,000	350,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>225,000</u>	<u>86,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>51,000</u>
001 Travelling Allowance			100,000	150,000	51,000
A03806 Transportation of Goods			<u>10,000</u>	<u>15,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	15,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>60,000</u>	<u>34,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	60,000	34,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>52,000</u>	<u>44,000</u>
A03901 Stationery			<u>13,000</u>	<u>20,000</u>	<u>8,000</u>
001 Stationery			13,000	20,000	8,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>9,000</u>	<u>1,000</u>	<u>9,000</u>
001 Payments to Others for Service Rendered			9,000	1,000	9,000
A03942 Cost of Other Stores			<u>9,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			9,000	20,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others			10,000	10,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>25,000</u>	<u>27,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>25,000</u>	<u>27,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	25,000	27,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A09203 I.T. Equipment				<u>100,000</u>	<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4910 Statistical Officer Crop Reporting Services Peshawar					
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>46,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>30,000</u>	<u>13,000</u>
A13001 Transport			<u>18,000</u>	<u>30,000</u>	<u>13,000</u>
001 Transport			18,000	30,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			6,000	6,000	4,000
Statistical Officer Crop Reporting Services Peshawar			9,354,000	10,124,000	8,847,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,751,000</u>	<u>17,049,000</u>	<u>15,252,000</u>
A011 TOTAL PAY	32	32	<u>9,184,000</u>	<u>9,747,000</u>	<u>8,680,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,512,000</u>	<u>4,321,000</u>	<u>3,674,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,263,000</u>	<u>4,200,000</u>	<u>3,585,000</u>
D063 Director (BPS-19)	1	1	882,000		737,000
S113 Statistician (BPS-18)	1	1	760,000		637,000
S112 Statistical Officer (BPS-17)	1	1	752,000		626,000
S166 Superintendent (BPS-17)	1	1	350,000		300,000
A057 Assistant (BPS-16)	1	1	262,000		223,000
C082 Computer Operator (BPS-16)	2	2	433,000		372,000
S061 Senior Scale Stenographer (BPS-16)	1	1	442,000		369,000
S107 Statistical Investigator (BPS-16)	1	1	382,000		321,000
A01102 Personal pay			245,000	120,000	89,000
A01103 Special Pay			4,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>4,672,000</u>	<u>5,426,000</u>	<u>5,006,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>4,534,000</u>	<u>5,400,000</u>	<u>4,990,000</u>
S035 Senior Clerk (BPS-14)	1	1	184,000		207,000
J013 Junior Clerk (BPS-11)	1	1	156,000		174,000
S109 Statistical Assistant (BPS-11)	6	6	1,454,000		1,605,000
D112 Driver (BPS-06)	2	2	374,000		411,000
S110 Statistical Computer (BPS-06)	6	6	1,128,000		1,240,000
C057 Chowkidar (BPS-03)	2	2	370,000		404,000
N005 Naib Qasid (BPS-03)	5	5	868,000		949,000
A01152 Personal pay			138,000	26,000	16,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A012 TOTAL ALLOWANCES			<u>7,567,000</u>	<u>7,302,000</u>	<u>6,572,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,907,000</u>	<u>7,069,000</u>	<u>6,039,000</u>
A01202 House Rent Allowance			1,109,000	1,400,000	1,093,000
A01203 Conveyance Allowance			1,185,000	1,100,000	960,000
A01207 Washing Allowance			6,000	8,000	7,000
A01208 Dress Allowance			2,000	4,000	4,000
A0120D Integrated Allowance			30,000	30,000	27,000
A01217 Medical Allowance			633,000	700,000	589,000
A0121T Adhoc Relief Allowance 2013			327,000	200,000	164,000
A01224 Entertainment Allowance			6,000	10,000	10,000
A01226 Computer Allowance			19,000	34,000	25,000
A0122C Adhoc Relief Allowance - 2015			214,000	120,000	107,000
A0122M Adhoc Relief Allowance 2016			1,454,000	700,000	643,000
A0122Y Ad-hoc Relief Allowance 2017			907,000	940,000	845,000
A0123G Ad-hoc Relief Allowance-2018			965,000	940,000	819,000
A0123P Ad-hoc Relief Allowance 2019				850,000	686,000
A01270 Other			<u>50,000</u>	<u>33,000</u>	<u>60,000</u>
001 Others				33,000	30,000
081 PhD Allowance			50,000		30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>660,000</u>	<u>233,000</u>	<u>533,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01277 Contingent Paid Staff			105,000	132,000	132,000
A01278 Leave Salary			<u>500,000</u>	<u>100,000</u>	<u>400,000</u>
001 Leave Salary			500,000	100,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>2,111,000</u>	<u>3,847,000</u>	<u>1,994,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>300,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			20,000	100,000	50,000
A03202 Telephone and Trunk Call			100,000	200,000	60,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A033 TOTAL UTILITIES			830,000	1,220,000	993,000
A03301 Gas			210,000	200,000	186,000
A03303 Electricity			<u>600,000</u>	<u>1,000,000</u>	<u>806,000</u>
001 Electricity			600,000	1,000,000	806,000
A03304 Hot and Cold Weather Charges			20,000	20,000	1,000
A036 TOTAL MOTOR VEHICLES			50,000	120,000	1,000
A03603 Registration			50,000	120,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			791,000	1,530,000	582,000
A03805 Travelling Allowance			<u>430,000</u>	<u>850,000</u>	<u>259,000</u>
001 Travelling Allowance			430,000	850,000	259,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>600,000</u>	<u>318,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	600,000	318,000
A03808 Conveyance Charges			<u>11,000</u>	<u>80,000</u>	<u>5,000</u>
001 Conveyance Charges			11,000	80,000	5,000
A039 TOTAL GENERAL			320,000	677,000	308,000
A03901 Stationery			<u>110,000</u>	<u>200,000</u>	<u>90,000</u>
001 Stationery			110,000	200,000	90,000
A03902 Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>80,000</u>
001 Printing and publication			1,000	100,000	80,000
A03905 Newspapers Periodicals and Books			11,000	11,000	3,000
A03906 Uniforms and Protective Clothing			8,000	16,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>5,000</u>
001 Advertising and Publicity			100,000	150,000	5,000
A03942 Cost of Other Stores			<u>55,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			55,000	100,000	100,000
A03970 Others			<u>35,000</u>	<u>100,000</u>	<u>25,000</u>
001 Others			35,000	100,000	25,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>300,000</u>	<u>324,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>300,000</u>	<u>324,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	300,000	324,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>350,000</u>	<u>108,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>107,000</u>
A09201 Hardware			<u>100,000</u>	<u>150,000</u>	<u>55,000</u>
001 Hardware			100,000	150,000	55,000
A09203 I.T. Equipment			<u>100,000</u>	<u>150,000</u>	<u>52,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					52,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery				50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>284,000</u>	<u>680,000</u>	<u>251,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>350,000</u>	<u>175,000</u>
A13001 Transport			<u>150,000</u>	<u>350,000</u>	<u>175,000</u>
001 Transport			150,000	350,000	175,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>67,000</u>
001 Machinery and Equipment			100,000	150,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>80,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			12,000	80,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>22,000</u>	<u>100,000</u>	<u>7,000</u>
A13301 Office Buildings			<u>22,000</u>	<u>100,000</u>	<u>7,000</u>
001 Office Buildings			22,000	100,000	7,000
Crop Reporting Services Headquarter Peshawar			20,347,000	22,227,000	17,930,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SH4157 Statistical Officer Crop Reporting Services Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,979,000</u>	<u>2,011,000</u>	<u>1,759,000</u>
A011 TOTAL PAY	8	8	<u>2,249,000</u>	<u>1,107,000</u>	<u>912,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,161,000</u>	<u>402,000</u>	<u>27,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,014,000</u>	<u>400,000</u>	<u>27,000</u>
S112 Statistical Officer (BPS-17)	1	1	632,000		16,000
S107 Statistical Investigator (BPS-16)	1	1	382,000		11,000
A01102 Personal pay			145,000	1,000	
A01103 Special Pay			2,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,088,000</u>	<u>705,000</u>	<u>885,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,088,000</u>	<u>700,000</u>	<u>882,000</u>
J013 Junior Clerk (BPS-11)	1	1	156,000		129,000
S109 Statistical Assistant (BPS-11)	2	2	504,000		408,000
C109 Crop Reporter (BPS-06)	1	1	152,000		123,000
C057 Chowkidar (BPS-03)	1	1	150,000		120,000
N005 Naib Qasid (BPS-03)	1	1	126,000		102,000
A01152 Personal pay				5,000	3,000
A012 TOTAL ALLOWANCES			<u>1,730,000</u>	<u>904,000</u>	<u>847,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,566,000</u>	<u>890,000</u>	<u>634,000</u>
A01202 House Rent Allowance			255,000	60,000	69,000
A01203 Conveyance Allowance			300,000	90,000	93,000
A01207 Washing Allowance			2,000	3,000	2,000
A01208 Dress Allowance			2,000	3,000	2,000
A0120D Integrated Allowance			3,000	4,000	4,000
A01217 Medical Allowance			150,000	85,000	66,000
A0121T Adhoc Relief Allowance 2013			70,000	25,000	19,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SH4157 Statistical Officer Crop Reporting Services Shangla					
A0122C Adhoc Relief Allowance - 2015			50,000	40,000	13,000
A0122M Adhoc RelEIF Allowance 2016			200,000	120,000	66,000
A0122Y Ad-hoc Relief Allowance 2017			217,000	140,000	85,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>70,000</u>	<u>45,000</u>
001 Unattractive Area Allowance			100,000	70,000	45,000
A0123G Ad-hoc Relief Allowance-2018			217,000	130,000	85,000
A0123P Ad-hoc Relief Allowance 2019				120,000	85,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>164,000</u>	<u>14,000</u>	<u>213,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01277 Contingent Paid Staff			4,000	12,000	12,000
A01278 Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>200,000</u>
001 Leave Salary			105,000	1,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>440,000</u>	<u>441,000</u>	<u>194,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>125,000</u>	<u>21,000</u>
A03303 Electricity			<u>100,000</u>	<u>25,000</u>	<u>6,000</u>
001 Electricity			100,000	25,000	6,000
A03304 Hot and Cold Weather Charges			100,000	100,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03402 Rent for Office Building			84,000	84,000	84,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>122,000</u>	<u>185,000</u>	<u>62,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>170,000</u>	<u>45,000</u>
001 Travelling Allowance			100,000	170,000	45,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SH4157	Statistical Officer Crop Reporting Services Shangla				
A03807	P.O.L Charges	A.planes	<u>22,000</u>	<u>15,000</u>	<u>17,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	22,000	15,000	17,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>45,000</u>	<u>25,000</u>
A03901	Stationery		<u>12,000</u>	<u>20,000</u>	<u>8,000</u>
001	Stationery		12,000	20,000	8,000
A03942	Cost of Other Stores		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Cost of other Stores		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>7,000</u>
001	Others		10,000	15,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>23,000</u>	<u>13,000</u>
A130	TOTAL TRANSPORT		<u>12,000</u>	<u>8,000</u>	<u>9,000</u>
A13001	Transport		<u>12,000</u>	<u>8,000</u>	<u>9,000</u>
001	Transport		12,000	8,000	9,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>15,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>15,000</u>	<u>4,000</u>
001	Machinery and Equipment		8,000	15,000	4,000
Statistical Officer Crop Reporting Services Shangla			5,439,000	2,476,000	1,967,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SU4174 Statistical Officer Crop Reporting Services Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,811,000</u>	<u>8,851,000</u>	<u>8,386,000</u>
A011 TOTAL PAY	21	21	<u>4,735,000</u>	<u>5,265,000</u>	<u>4,943,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,410,000</u>	<u>954,000</u>	<u>899,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,074,000</u>	<u>952,000</u>	<u>899,000</u>
S112 Statistical Officer (BPS-17)	1	1	692,000		578,000
S107 Statistical Investigator (BPS-16)	1	1	382,000		321,000
A01102 Personal pay			334,000	1,000	
A01103 Special Pay			2,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>3,325,000</u>	<u>4,311,000</u>	<u>4,044,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>3,242,000</u>	<u>4,254,000</u>	<u>3,994,000</u>
J013 Junior Clerk (BPS-11)	1	1	264,000		325,000
S109 Statistical Assistant (BPS-11)	2	2	504,000		621,000
C109 Crop Reporter (BPS-06)	14	14	2,150,000		2,651,000
C057 Chowkidar (BPS-03)	1	1	174,000		213,000
N005 Naib Qasid (BPS-03)	1	1	150,000		184,000
A01152 Personal pay			83,000	57,000	50,000
A012 TOTAL ALLOWANCES			<u>3,076,000</u>	<u>3,586,000</u>	<u>3,443,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,916,000</u>	<u>3,525,000</u>	<u>3,242,000</u>
A01202 House Rent Allowance			375,000	411,000	380,000
A01203 Conveyance Allowance			500,000	577,000	526,000
A0120D Integrated Allowance			6,000	6,000	5,000
A01217 Medical Allowance			400,000	362,000	334,000
A0121T Adhoc Relief Allowance 2013			130,000	110,000	99,000
A0122C Adhoc Relief Allowance - 2015			100,000	73,000	66,000
A0122M Adhoc Releif Allowance 2016			500,000	400,000	373,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SU4174 Statistical Officer Crop Reporting Services Swabi					
A0122Y Ad-hoc Relief Allowance 2017			446,000	527,000	483,000
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			12,000	12,000	12,000
A0123G Ad-hoc Relief Allowance-2018			447,000	527,000	484,000
A0123P Ad-hoc Relief Allowance 2019				520,000	480,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>61,000</u>	<u>201,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01278 Leave Salary			<u>105,000</u>	<u>60,000</u>	<u>200,000</u>
001 Leave Salary			105,000	60,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>558,000</u>	<u>569,000</u>	<u>199,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>43,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			33,000	40,000	14,000
A033 TOTAL UTILITIES			<u>187,000</u>	<u>50,000</u>	<u>20,000</u>
A03303 Electricity			<u>187,000</u>	<u>50,000</u>	<u>20,000</u>
001 Electricity			187,000	50,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>351,000</u>	<u>121,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>113,000</u>
001 Travelling Allowance			200,000	350,000	113,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>1,000</u>	<u>8,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	1,000	8,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>42,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001 Stationery			25,000	25,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SU4174 Statistical Officer Crop Reporting Services Swabi					
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Printing and publication			30,000	30,000	23,000
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>60,000</u>	<u>2,000</u>
001 Payments to Others for Service Rendered			60,000	60,000	2,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
001 Others			10,000	10,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment				<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>71,000</u>	<u>10,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SU4174 Statistical Officer Crop Reporting Services Swabi					
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			10,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	50,000	2,000
Statistical Officer Crop Reporting Services Swabi			9,385,000	9,495,000	8,599,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4254 Statistical Officer Crop Reporting Services Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,337,000</u>	<u>5,417,000</u>	<u>4,962,000</u>
A011 TOTAL PAY	14	14	<u>4,059,000</u>	<u>2,912,000</u>	<u>2,688,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,472,000</u>	<u>551,000</u>	<u>507,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,138,000</u>	<u>500,000</u>	<u>490,000</u>
S113 Statistician (BPS-18)	1	1	756,000		325,000
S107 Statistical Investigator (BPS-16)	1	1	382,000		165,000
A01102 Personal pay			334,000	50,000	17,000
A01103 Special Pay				1,000	
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,587,000</u>	<u>2,361,000</u>	<u>2,181,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,559,000</u>	<u>2,360,000</u>	<u>2,181,000</u>
S035 Senior Clerk (BPS-14)	1	1	316,000		271,000
J013 Junior Clerk (BPS-11)	1	1	180,000		156,000
S109 Statistical Assistant (BPS-11)	2	2	504,000		431,000
C109 Crop Reporter (BPS-06)	5	5	1,000,000		850,000
D112 Driver (BPS-06)	1	1	235,000		199,000
C057 Chowkidar (BPS-03)	1	1	174,000		147,000
N005 Naib Qasid (BPS-03)	1	1	150,000		127,000
A01152 Personal pay			28,000	1,000	
A012 TOTAL ALLOWANCES			<u>3,278,000</u>	<u>2,505,000</u>	<u>2,274,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,797,000</u>	<u>2,393,000</u>	<u>1,942,000</u>
A01202 House Rent Allowance			360,000	260,000	229,000
A01203 Conveyance Allowance			410,000	360,000	325,000
A01207 Washing Allowance			3,000	3,000	2,000
A01208 Dress Allowance			2,000	3,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4254 Statistical Officer Crop Reporting Services Swat					
A0120D Integrated Allowance			6,000	7,000	5,000
A01217 Medical Allowance			400,000	220,000	190,000
A0121T Adhoc Relief Allowance 2013			150,000	65,000	48,000
A0122C Adhoc Relief Allowance - 2015			100,000	45,000	32,000
A0122M Adhoc Relief Allowance 2016			400,000	250,000	198,000
A0122Y Ad-hoc Relief Allowance 2017			383,000	345,000	260,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>170,000</u>	<u>134,000</u>
001 Unattractive Area Allowance			200,000	170,000	134,000
A0123G Ad-hoc Relief Allowance-2018			383,000	345,000	260,000
A0123P Ad-hoc Relief Allowance 2019				320,000	257,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>481,000</u>	<u>112,000</u>	<u>332,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01277 Contingent Paid Staff			6,000	11,000	11,000
A01278 Leave Salary			<u>420,000</u>	<u>100,000</u>	<u>320,000</u>
001 Leave Salary			420,000	100,000	320,000
A03 TOTAL OPERATING EXPENSES			<u>574,000</u>	<u>866,000</u>	<u>290,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>28,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			40,000	25,000	16,000
A033 TOTAL UTILITIES			<u>320,000</u>	<u>280,000</u>	<u>108,000</u>
A03303 Electricity			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			100,000	80,000	80,000
A03304 Hot and Cold Weather Charges			220,000	200,000	28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>142,000</u>	<u>430,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>400,000</u>	<u>56,000</u>
001 Travelling Allowance			100,000	400,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4254 Statistical Officer Crop Reporting Services Swat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>42,000</u>	<u>30,000</u>	<u>16,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			42,000	30,000	16,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>128,000</u>	<u>92,000</u>
A03901 Stationery			<u>25,000</u>	<u>35,000</u>	<u>20,000</u>
001 Stationery			25,000	35,000	20,000
A03902 Printing and Publication				<u>40,000</u>	<u>25,000</u>
001 Printing and publication				40,000	25,000
A03919 Payments to Other for Service Rendered			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Payments to Others for Service Rendered			22,000	22,000	22,000
A03942 Cost of Other Stores			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001 Cost of other Stores			11,000	15,000	15,000
A03970 Others			<u>11,000</u>	<u>16,000</u>	<u>10,000</u>
001 Others			11,000	16,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,500,000	1,620,000
A09 TOTAL PHYSICAL ASSETS				<u>50,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery				50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>49,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT			<u>8,000</u>	<u>22,000</u>	<u>8,000</u>
A13001 Transport			<u>8,000</u>	<u>22,000</u>	<u>8,000</u>
001 Transport			8,000	22,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4254 Statistical Officer Crop Reporting Services Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>20,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>20,000</u>	<u>11,000</u>
001 Machinery and Equipment			11,000	20,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			7,000	7,000	5,000
Statistical Officer Crop Reporting Services Swat			8,937,000	7,882,000	6,897,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TK4027 Statistical Officer Crop Reporting Services Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,874,000</u>	<u>6,397,000</u>	<u>6,593,000</u>
A011 TOTAL PAY	13	13	<u>3,987,000</u>	<u>3,966,000</u>	<u>3,926,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,301,000</u>	<u>151,000</u>	<u>76,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,134,000</u>	<u>150,000</u>	<u>76,000</u>
S112 Statistical Officer (BPS-17)	1	1	752,000		49,000
S107 Statistical Investigator (BPS-16)	1	1	382,000		27,000
A01102 Personal pay			167,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,686,000</u>	<u>3,815,000</u>	<u>3,850,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,672,000</u>	<u>3,814,000</u>	<u>3,850,000</u>
S035 Senior Clerk (BPS-14)	1	1	256,000		372,000
J013 Junior Clerk (BPS-11)	1	1	252,000		364,000
S109 Statistical Assistant (BPS-11)	2	2	504,000		729,000
C109 Crop Reporter (BPS-06)	5	5	1,360,000		1,953,000
C057 Chowkidar (BPS-03)	1	1	150,000		216,000
N005 Naib Qasid (BPS-03)	1	1	150,000		216,000
A01152 Personal pay			14,000	1,000	
A012 TOTAL ALLOWANCES			<u>2,887,000</u>	<u>2,431,000</u>	<u>2,667,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,616,000</u>	<u>2,428,000</u>	<u>2,415,000</u>
A01202 House Rent Allowance			375,000	250,000	255,000
A01203 Conveyance Allowance			500,000	340,000	337,000
A01207 Washing Allowance			2,000	3,000	2,000
A01208 Dress Allowance			2,000	3,000	2,000
A0120D Integrated Allowance			6,000	7,000	5,000
A01217 Medical Allowance			300,000	220,000	218,000
A0121T Adhoc Relief Allowance 2013			140,000	85,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TK4027 Statistical Officer Crop Reporting Services Tank					
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	57,000
A0122M Adhoc Relief Allowance 2016			400,000	300,000	294,000
A0122Y Ad-hoc Relief Allowance 2017			395,000	390,000	385,000
A01236 Deputation Allowance				30,000	10,000
A0123G Ad-hoc Relief Allowance-2018			396,000	390,000	385,000
A0123P Ad-hoc Relief Allowance 2019				350,000	382,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>271,000</u>	<u>3,000</u>	<u>252,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01277 Contingent Paid Staff			6,000	1,000	1,000
A01278 Leave Salary			<u>210,000</u>	<u>1,000</u>	<u>250,000</u>
001 Leave Salary			210,000	1,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>562,000</u>	<u>661,000</u>	<u>405,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>35,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			30,000	34,000	14,000
A033 TOTAL UTILITIES			<u>224,000</u>	<u>36,000</u>	<u>15,000</u>
A03303 Electricity			<u>200,000</u>	<u>1,000</u>	<u>10,000</u>
001 Electricity			200,000	1,000	10,000
A03304 Hot and Cold Weather Charges			24,000	35,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>480,000</u>	<u>281,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>180,000</u>	<u>56,000</u>
001 Travelling Allowance			100,000	180,000	56,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>300,000</u>	<u>225,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	300,000	225,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TK4027 Statistical Officer Crop Reporting Services Tank					
A039 TOTAL GENERAL			<u>77,000</u>	<u>110,000</u>	<u>94,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			30,000	40,000	30,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	20,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001 Cost of other Stores			15,000	25,000	25,000
A03970 Others			<u>12,000</u>	<u>25,000</u>	<u>19,000</u>
001 Others			12,000	25,000	19,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>65,000</u>	<u>47,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>	<u>50,000</u>	<u>38,000</u>
A13001 Transport			<u>22,000</u>	<u>50,000</u>	<u>38,000</u>
001 Transport			22,000	50,000	38,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001 Machinery and Equipment			8,000	8,000	6,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TK4027 Statistical Officer Crop Reporting Services Tank					
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			7,000	7,000	3,000
Statistical Officer Crop Reporting Services Tank			8,473,000	7,125,000	7,047,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4301 Agriculture Services Academy					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,232,000</u>	<u>40,130,000</u>	<u>36,552,000</u>
A011 TOTAL PAY	68	68	<u>22,962,000</u>	<u>23,342,000</u>	<u>21,672,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>13,513,000</u>	<u>12,533,000</u>	<u>11,710,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>13,068,000</u>	<u>12,400,000</u>	<u>11,605,000</u>
P158 Principal ATI (BPS-20)	1	1	1,144,000		1,022,000
D463 Director Training/Training Coordinator (BPS-19)	1	1	1,002,000		889,000
V035 Voice Principal ATI (BPS-19)	1	1	1,002,000		889,000
S044 Senior Instructor (BPS-18)	4	4	3,400,000		3,023,000
I018 Instructor (BPS-17)	7	7	5,386,000		4,774,000
I022 Instructor Islamiat (BPS-17)	1	1	752,000		667,000
A057 Assistant (BPS-16)	1	1	382,000		341,000
A01102 Personal pay			445,000	133,000	105,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>9,449,000</u>	<u>10,809,000</u>	<u>9,962,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>8,622,000</u>	<u>10,800,000</u>	<u>9,956,000</u>
S035 Senior Clerk (BPS-14)	2	2	512,000		596,000
S115 Stenographer (BPS-14)	1	1	160,000		189,000
P333 Pharmacy Technician (BPS-12)	1	1	350,000		403,000
J013 Junior Clerk (BPS-11)	2	2	384,000		447,000
P031 Physical Instructor (BPS-11)	1	1	180,000		210,000
V008 Veterinary Assistant (BPS-10)		1			424,000
F015 Field Assistant (BPS-09)	2	2	440,000		509,000
V008 Veterinary Assistant (BPS-09)	1		370,000		
D112 Driver (BPS-06)	3	3	561,000		647,000
L001 Laboratory Assistant (BPS-06)	2	2	376,000		434,000
T031 Tractor Driver (BPS-06)		1			244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4301	Agriculture Services Academy						
B048	Budder	(BPS-05)	1	1	188,000	217,000	
E019	Electrician	(BPS-05)	1	1	248,000	284,000	
T031	Tractor Driver	(BPS-05)	1		212,000		
C012	Carpenter	(BPS-04)	1	1	185,000	213,000	
D006	Daftari	(BPS-04)	1	1	174,000	200,000	
C057	Chowkidar	(BPS-03)	7	7	878,000	1,014,000	
C095	Cook	(BPS-03)	2	2	370,000	425,000	
F020	Field Worker	(BPS-03)	5	5	628,000	725,000	
L002	Laboratory Attendant	(BPS-03)	2	2	310,000	357,000	
M010	Mali	(BPS-03)	1	1	186,000	213,000	
M045	Mess Boy	(BPS-03)	3	3	412,000	475,000	
N005	Naib Qasid	(BPS-03)	5	5	628,000	725,000	
S023	Security Guard	(BPS-03)	4	4	434,000	503,000	
S162	Sweeper	(BPS-03)	3	3	436,000	502,000	
A01152	Personal pay				827,000	9,000	6,000
A012	TOTAL ALLOWANCES				15,270,000	16,788,000	14,880,000
A012-1	TOTAL REGULAR ALLOWANCES				14,502,000	16,687,000	14,429,000
A01201	Senior Post Allowance				20,000	17,000	15,000
A01202	House Rent Allowance				2,358,000	2,400,000	2,098,000
A01203	Conveyance Allowance				1,794,000	2,050,000	1,891,000
A01207	Washing Allowance				25,000	26,000	23,000
A01208	Dress Allowance				20,000	22,000	20,000
A0120D	Integrated Allowance				35,000	39,000	37,000
A0120E	Housing Subsidy Allowance				704,000	241,000	222,000
A01217	Medical Allowance				1,483,000	1,600,000	1,406,000
A0121T	Adhoc Relief Allowance 2013				526,000	425,000	392,000
A01224	Entertainment Allowance				27,000	21,000	19,000
A01225	Instruction Allowance				600,000	612,000	548,000
A0122C	Adhoc Relief Allowance - 2015				414,000	283,000	261,000
A0122M	Adhoc Relief Allowance 2016				1,842,000	1,820,000	1,634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
A0122Y	Ad-hoc	Relief Allowance 2017	2,248,000	2,400,000	2,136,000
A01238	Charge	allowance	10,000	1,000	
A0123G	Ad-hoc	Relief Allowance-2018	2,291,000	2,400,000	2,119,000
A0123P	Ad-hoc	Relief Allowance 2019		2,200,000	1,488,000
A01270	Other		<u>105,000</u>	<u>130,000</u>	<u>120,000</u>
001	Others		105,000	130,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>768,000</u>	<u>101,000</u>	<u>451,000</u>
A01274	Medical	Charges	<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical	Charges	55,000	1,000	1,000
A01278	Leave	Salary	<u>713,000</u>	<u>100,000</u>	<u>450,000</u>
001	Leave	Salary	713,000	100,000	450,000
A03	TOTAL OPERATING EXPENSES		<u>5,026,000</u>	<u>5,691,000</u>	<u>4,005,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>90,000</u>	<u>50,000</u>
A03201	Postage	and Telegraph	10,000	10,000	8,000
A03202	Telephone	and Trunk Call	70,000	80,000	42,000
A033	TOTAL UTILITIES		<u>2,100,000</u>	<u>2,000,000</u>	<u>1,540,000</u>
A03301	Gas		300,000	500,000	344,000
A03303	Electricity		<u>1,800,000</u>	<u>1,500,000</u>	<u>1,196,000</u>
001	Electricity		1,800,000	1,500,000	1,196,000
A036	TOTAL MOTOR VEHICLES		<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
A03603	Registration		70,000	80,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>981,000</u>	<u>1,431,000</u>	<u>718,000</u>
A03805	Travelling	Allowance	<u>800,000</u>	<u>1,100,000</u>	<u>554,000</u>
001	Travelling	Allowance	800,000	1,100,000	554,000
A03807	P.O.L	Charges A.planes H.coptors S.Cars M/Cycle	<u>150,000</u>	<u>300,000</u>	<u>151,000</u>
001	POL	Charges A.planes H.coptors S.cars for Generator	150,000	300,000	151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>12,000</u>
001	Conveyance Charges		30,000	30,000	12,000
A03809	CNG Charges (Govt)		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>1,795,000</u>	<u>2,090,000</u>	<u>1,627,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>46,000</u>
001	Stationery		80,000	80,000	46,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
001	Printing and publication		10,000	20,000	8,000
A03905	Newspapers Periodicals and Books		10,000	10,000	3,000
A03906	Uniforms and Protective Clothing		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>80,000</u>	<u>60,000</u>
001	Advertising and Publicity		100,000	80,000	60,000
A03919	Payments to Other for Service Rendered		<u>1,400,000</u>	<u>1,750,000</u>	<u>1,396,000</u>
001	Payments to Others for Service Rendered		1,400,000	1,750,000	1,396,000
A03927	Purchase of Drug and Medicines		<u>90,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of drug and Medicines		90,000	50,000	50,000
A03942	Cost of Other Stores		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cost of other Stores		35,000	35,000	35,000
A03970	Others		<u>55,000</u>	<u>50,000</u>	<u>14,000</u>
001	Others		55,000	50,000	14,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
A09	TOTAL PHYSICAL ASSETS			<u>4,607,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,605,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>4,605,000</u>	<u>1,000</u>
001	Plant and Machinery			4,605,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>236,000</u>	<u>295,000</u>	<u>88,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>48,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>48,000</u>
001	Transport		150,000	150,000	48,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>75,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>75,000</u>	<u>10,000</u>
001	Machinery and Equipment		25,000	75,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>20,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		11,000	20,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	<u>24,000</u>
A13370	Others		<u>50,000</u>	<u>50,000</u>	<u>24,000</u>
001	Others		50,000	50,000	24,000
Agriculture Services Academy			44,496,000	50,726,000	40,651,000