

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

VOL-III (PART-F)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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(i)

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

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

(ii)

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

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

(iii)

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

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

(iv)

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

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

(v)

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

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

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

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

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

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

(viii)

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

| S.No | DEPARTMENT | BPS-01 | BPS-02 | BPS-03 | BPS-04 | BPS-05 | BPS-06 | BPS-07 | BPS-08 | BPS-09 | BPS-10 | BPS-11 | BPS-12 | BPS-13 | BPS-14 | BPS-15 | BPS-16 | BPS-17 | BPS-18 | BPS-19 | BPS-20 | BPS-21 | BPS-22 | Fixed | Special | TOTAL |
|------|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|---------|--------|
| 1 | PROVINCIAL ASSEMBLY | - | - | 156 | 13 | 6 | 35 | 35 | 6 | 8 | 6 | 76 | 8 | 5 | 30 | 5 | 88 | 59 | 27 | 8 | 1 | 1 | - | - | 2 | 575 |
| 2 | GENERAL ADMINISTRATION | - | - | 619 | 186 | 173 | 295 | 146 | 55 | 106 | 12 | 202 | 15 | - | 221 | 4 | 448 | 296 | 57 | 20 | 24 | 8 | 1 | 20 | 51 | 2,959 |
| 3 | FINANCE, TREASURIES AND LOCAL FUND AUDIT | - | - | 279 | 58 | 1 | 46 | 14 | 3 | - | - | 122 | 1 | - | 209 | 140 | 393 | 172 | 57 | 19 | 2 | 2 | - | - | - | 1,518 |
| 4 | PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS | - | - | 136 | 14 | 3 | 91 | 5 | 3 | - | - | 39 | - | - | 27 | - | 129 | 112 | 49 | 21 | 8 | 1 | - | - | - | 638 |
| 5 | INFORMATION TECHNOLOGY | - | - | 32 | 6 | - | 11 | 1 | 1 | - | - | 11 | - | - | 9 | - | 30 | 25 | 7 | 4 | 2 | - | - | - | - | 139 |
| 6 | REVENUE & ESTATE DEPARTMENT | 346 | - | 1,875 | 203 | 20 | 348 | 274 | 92 | 2,007 | 4 | 1,008 | 34 | - | 336 | 165 | 1,570 | 439 | 133 | 42 | 10 | 1 | - | 19 | 7 | 8,933 |
| 7 | EXCISE, TAXATION & NARCOTICS CONTROL | - | - | 90 | 6 | - | 66 | 501 | 1 | 1 | - | 239 | 2 | - | 89 | 5 | 263 | 67 | 40 | 12 | 2 | - | - | - | - | 1,384 |
| 8 | HOME & TRIBAL AFFAIRS | - | - | 276 | 31 | 250 | 39 | 16 | 10 | - | - | 83 | - | 5 | 97 | - | 315 | 312 | 75 | 93 | 11 | - | - | 1 | - | 1,614 |
| 9 | JAILS & CONVICTS SETTLEMENT | - | - | 428 | 7 | 2,776 | 50 | 288 | 4 | 73 | - | 100 | 79 | - | 138 | - | 219 | 131 | 29 | 10 | 1 | - | - | - | 1 | 4,334 |
| 10 | POLICE | - | - | 1,522 | 96 | 78 | 33 | 54,792 | - | 10,321 | - | 4,871 | 21 | - | 3,299 | - | 1,255 | 367 | 104 | 38 | 20 | 5 | 1 | - | - | 76,823 |
| 11 | ADMINISTRATION OF JUSTICE | 15 | 4 | 1,863 | 218 | 565 | 520 | 10 | 109 | 10 | 2 | 1,437 | 16 | - | 754 | 7 | 1,090 | 145 | 453 | 102 | 111 | 52 | 1 | 38 | 26 | 7,548 |
| 12 | HIGHER EDUCATION, ARCHIVES & LIBRARIES | - | - | 4,364 | 21 | 1 | 223 | 603 | 2 | 317 | - | 484 | 22 | 2 | 550 | - | 459 | 4,837 | 2,423 | 1,225 | 291 | - | - | - | - | 15,824 |
| 13 | HEALTH | 151 | 96 | 14,644 | 5,838 | 12,597 | 1,747 | 1,130 | 129 | 159 | 160 | 958 | 12,656 | 13 | 2,150 | 13 | 9,050 | 8,882 | 3,814 | 1,483 | 591 | - | - | 305 | 12 | 76,578 |
| 14 | COMMUNICATION AND WORKS | - | - | 2,660 | 764 | 192 | 574 | 670 | 38 | 23 | 118 | 361 | 348 | 22 | 213 | 1 | 190 | 185 | 53 | 20 | 5 | - | - | - | - | 6,437 |
| 15 | PUBLIC HEALTH ENGINEERING | - | - | 8,392 | 105 | 1 | 1,893 | 48 | 35 | - | 73 | 256 | 196 | 25 | 155 | - | 158 | 103 | 39 | 13 | 3 | - | - | - | - | 11,495 |
| 16 | LOCAL GOVERNMENT | - | - | 3,839 | 3 | - | 150 | 2 | - | 3,498 | - | 124 | 34 | - | 132 | - | 214 | 80 | 21 | 6 | 3 | - | - | - | - | 8,106 |
| 17 | AGRICULTURE | - | - | 2,466 | 34 | 180 | 467 | 267 | 34 | 693 | 18 | 743 | 29 | 4 | 316 | - | 275 | 497 | 270 | 107 | 9 | - | - | - | - | 6,409 |
| 18 | ANIMAL HUSBANDRY | - | - | 2,537 | 4 | 4 | 187 | 71 | 3 | 1,105 | 29 | 505 | 17 | 3 | 287 | - | 107 | 434 | 138 | 61 | 4 | - | - | - | 1 | 5,497 |
| 19 | CO-OPERATION | - | - | 68 | - | 21 | 3 | 75 | - | - | - | 39 | 31 | - | 13 | - | 35 | 8 | 3 | 1 | - | - | - | - | - | 297 |
| 20 | ENVIRONMENT AND FORESTRY | - | - | 791 | 159 | 7 | 157 | 251 | 1,568 | 24 | 398 | 230 | 52 | - | 134 | 8 | 280 | 205 | 91 | 23 | 11 | 2 | - | - | - | 4,391 |
| 21 | FORESTRY (WILDLIFE) | - | - | 289 | 1 | 3 | 53 | 680 | 1 | 59 | 3 | 159 | 3 | 2 | 30 | - | 87 | 43 | 21 | 3 | 1 | - | - | - | 1 | 1,439 |
| 22 | FISHERIES | - | 2 | 106 | 31 | 13 | 32 | 297 | - | 35 | - | 43 | 13 | - | 17 | - | 40 | 26 | 9 | 3 | 1 | - | - | - | - | 668 |
| 23 | IRRIGATION | 10 | 78 | 3,993 | 403 | 693 | 844 | 72 | 5 | 540 | 207 | 433 | 23 | 18 | 182 | 63 | 154 | 138 | 40 | 12 | 4 | - | - | - | - | 7,912 |
| 24 | INDUSTRIES | - | - | 211 | 40 | - | 25 | 2 | 1 | - | 13 | 49 | 10 | - | 87 | - | 149 | 56 | 8 | 5 | 2 | 17 | - | - | - | 675 |
| 25 | MINERAL DEVELOPMENT AND INSPECTORATE OF MINES | - | - | 399 | 19 | - | 80 | 24 | 2 | 6 | 40 | 101 | 57 | - | 64 | 1 | 176 | 119 | 37 | 15 | 4 | - | - | - | - | 1,144 |
| 26 | STATIONERY AND PRINTING | - | - | 16 | 74 | 37 | 2 | 29 | 19 | - | 1 | 10 | - | - | 10 | - | 12 | 3 | 1 | - | - | - | - | - | - | 214 |
| 27 | POPULATION WELFARE | - | - | 1,540 | 4 | 125 | 157 | 1,175 | 61 | 504 | - | 83 | 256 | 30 | 105 | 9 | 186 | 159 | 45 | 15 | 4 | - | - | - | - | 4,458 |
| 28 | TECHNICAL EDUCATION AND MANPOWER | 2 | 1 | 1,100 | 11 | 16 | 91 | 232 | 9 | 67 | 100 | 150 | 6 | - | 293 | 32 | 83 | 427 | 178 | 112 | 32 | - | - | - | - | 2,942 |
| 29 | LABOUR | - | - | 155 | 18 | - | 54 | 6 | 1 | - | 39 | 60 | 8 | - | 67 | - | 120 | 42 | 10 | 2 | 1 | 5 | - | - | - | 588 |

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

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

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DEPARTMENT AND BPS WISE POSTS 2019-20 (PROVINCIAL)

| S.No | DEPARTMENT | BPS-01 | BPS-02 | BPS-03 | BPS-04 | BPS-05 | BPS-06 | BPS-07 | BPS-08 | BPS-09 | BPS-10 | BPS-11 | BPS-12 | BPS-13 | BPS-14 | BPS-15 | BPS-16 | BPS-17 | BPS-18 | BPS-19 | BPS-20 | BPS-21 | BPS-22 | Fixed | Special | TOTAL |
|------|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|---------|--------|
| 1 | PROVINCIAL ASSEMBLY | - | - | 156 | 13 | 6 | 35 | 35 | 6 | 8 | 6 | 76 | 8 | 5 | 30 | 5 | 88 | 59 | 27 | 8 | 1 | 1 | - | - | 2 | 575 |
| 2 | GENERAL ADMINISTRATION | - | - | 619 | 186 | 173 | 295 | 146 | 55 | 106 | 12 | 202 | 15 | - | 221 | 4 | 448 | 296 | 57 | 20 | 24 | 8 | 1 | 20 | 51 | 2,959 |
| 3 | FINANCE, TREASURIES AND LOCAL FUND AUDIT | - | - | 279 | 58 | 1 | 46 | 14 | 3 | - | - | 122 | 1 | - | 209 | 140 | 393 | 172 | 57 | 19 | 2 | 2 | - | - | - | 1,518 |
| 4 | PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS | - | - | 136 | 14 | 3 | 91 | 5 | 3 | - | - | 39 | - | - | 27 | - | 129 | 112 | 49 | 21 | 8 | 1 | - | - | - | 638 |
| 5 | INFORMATION TECHNOLOGY | - | - | 32 | 6 | - | 11 | 1 | 1 | - | - | 11 | - | - | 9 | - | 30 | 25 | 7 | 4 | 2 | - | - | - | - | 139 |
| 6 | REVENUE & ESTATE | 346 | - | 269 | 8 | 2 | 84 | 6 | 5 | 196 | - | 162 | 28 | - | 64 | 22 | 198 | 67 | 23 | 13 | 10 | 1 | - | 19 | 7 | 1,530 |
| 7 | EXCISE, TAXATION & NARCOTICS CONTROL | - | - | 90 | 6 | - | 66 | 501 | 1 | 1 | - | 239 | 2 | - | 89 | 5 | 263 | 67 | 40 | 12 | 2 | - | - | - | - | 1,384 |
| 8 | HOME & TRIBAL AFFAIRS | - | - | 276 | 31 | 250 | 39 | 16 | 10 | - | - | 83 | - | 5 | 97 | - | 315 | 312 | 75 | 93 | 11 | - | - | 1 | - | 1,614 |
| 9 | JAILS & CONVICTS SETTLEMENT | - | - | 428 | 7 | 2,776 | 50 | 288 | 4 | 73 | - | 100 | 79 | - | 138 | - | 219 | 131 | 29 | 10 | 1 | - | - | - | 1 | 4,334 |
| 10 | POLICE | - | - | 1,522 | 96 | 78 | 33 | 54,792 | - | 10,321 | - | 4,871 | 21 | - | 3,299 | - | 1,255 | 367 | 104 | 38 | 20 | 5 | 1 | - | - | 76,823 |
| 11 | ADMINISTRATION OF JUSTICE | 15 | 4 | 1,863 | 218 | 565 | 520 | 10 | 109 | 10 | 2 | 1,437 | 16 | - | 754 | 7 | 1,090 | 145 | 453 | 102 | 111 | 52 | 1 | 38 | 26 | 7,548 |
| 12 | HIGHER EDUCATION, ARCHIVES & LIBRARIES | - | - | 4,364 | 21 | 1 | 223 | 603 | 2 | 317 | - | 484 | 22 | 2 | 550 | - | 459 | 4,837 | 2,423 | 1,225 | 291 | - | - | - | - | 15,824 |
| 13 | HEALTH | 151 | 96 | 5,982 | 4,533 | 329 | 686 | 527 | 114 | 112 | 156 | 732 | 3,335 | 13 | 1,839 | 13 | 7,559 | 4,950 | 2,839 | 1,179 | 556 | - | - | 305 | 5 | 36,011 |
| 14 | COMMUNICATION AND WORKS | - | - | 2,660 | 764 | 192 | 574 | 670 | 38 | 23 | 118 | 361 | 348 | 22 | 213 | 1 | 190 | 185 | 53 | 20 | 5 | - | - | - | - | 6,437 |
| 15 | PUBLIC HEALTH ENGINEERING | - | - | 8,392 | 105 | 1 | 1,893 | 48 | 35 | - | 73 | 256 | 196 | 25 | 155 | - | 158 | 103 | 39 | 13 | 3 | - | - | - | - | 11,495 |
| 16 | LOCAL GOVERNMENT | - | - | 41 | 3 | - | 12 | 2 | - | - | - | 8 | 1 | - | 11 | - | 37 | 26 | 12 | 6 | 3 | - | - | - | - | 162 |
| 17 | AGRICULTURE | - | - | 1,254 | 30 | 110 | 347 | 207 | 33 | 160 | 17 | 398 | 25 | 4 | 145 | - | 181 | 340 | 158 | 74 | 9 | - | - | - | - | 3,492 |
| 18 | ANIMAL HUSBANDRY | - | - | 673 | 4 | 4 | 156 | 61 | 2 | 68 | 29 | 140 | 14 | 2 | 105 | - | 74 | 270 | 55 | 36 | 4 | - | - | - | - | 1,697 |
| 19 | CO-OPERATION | - | - | 13 | - | - | 3 | - | - | - | - | 6 | - | - | 2 | - | 8 | 8 | 3 | 1 | - | - | - | - | - | 44 |
| 20 | ENVIRONMENT AND FORESTRY | - | - | 791 | 159 | 7 | 157 | 251 | 1,568 | 24 | 398 | 230 | 52 | - | 134 | 8 | 280 | 205 | 91 | 23 | 11 | 2 | - | - | - | 4,391 |
| 21 | FORESTRY (WILDLIFE) | - | - | 289 | 1 | 3 | 53 | 680 | 1 | 59 | 3 | 159 | 3 | 2 | 30 | - | 87 | 43 | 21 | 3 | 1 | - | - | - | 1 | 1,439 |
| 22 | FISHERIES | - | 2 | 51 | 25 | 5 | 19 | 79 | - | 8 | - | 17 | - | - | 7 | - | 26 | 10 | 9 | 3 | 1 | - | - | - | - | 262 |
| 23 | IRRIGATION | 10 | 78 | 3,993 | 403 | 693 | 844 | 72 | 5 | 540 | 207 | 433 | 23 | 18 | 182 | 63 | 154 | 138 | 40 | 12 | 4 | - | - | - | - | 7,912 |
| 24 | INDUSTRIES | - | - | 211 | 40 | - | 25 | 2 | 1 | - | 13 | 49 | 10 | - | 87 | - | 149 | 56 | 8 | 5 | 2 | 17 | - | - | - | 675 |
| 25 | MINERAL DEVELOPMENT AND INSPECTORATE OF MINES | - | - | 399 | 19 | - | 80 | 24 | 2 | 6 | 40 | 101 | 57 | - | 64 | 1 | 176 | 119 | 37 | 15 | 4 | - | - | - | - | 1,144 |
| 26 | STATIONERY AND PRINTING | - | - | 16 | 74 | 37 | 2 | 29 | 19 | - | 1 | 10 | - | - | 10 | - | 12 | 3 | 1 | - | - | - | - | - | - | 214 |

DEPARTMENT AND BPS WISE POSTS 2019-20 (PROVINCIAL)

| S.No | DEPARTMENT | BPS-01 | BPS-02 | BPS-03 | BPS-04 | BPS-05 | BPS-06 | BPS-07 | BPS-08 | BPS-09 | BPS-10 | BPS-11 | BPS-12 | BPS-13 | BPS-14 | BPS-15 | BPS-16 | BPS-17 | BPS-18 | BPS-19 | BPS-20 | BPS-21 | BPS-22 | Fixed | Special | TOTAL |
|------|---|------------|------------|---------------|--------------|--------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|------------|--------------|------------|---------------|---------------|--------------|--------------|--------------|-----------|----------|------------|-----------|----------------|
| 27 | POPULATION WELFARE | - | - | 90 | 4 | 1 | 33 | 11 | 8 | 10 | - | 19 | 18 | 3 | 26 | 9 | 35 | 41 | 20 | 7 | 4 | - | - | - | - | 339 |
| 28 | TECHNICAL EDUCATION AND MANPOWER | 2 | 1 | 1,100 | 11 | 16 | 91 | 232 | 9 | 67 | 100 | 150 | 6 | - | 293 | 32 | 83 | 427 | 178 | 112 | 32 | - | - | - | - | 2,942 |
| 29 | LABOUR | - | - | 155 | 18 | - | 54 | 6 | 1 | - | 39 | 60 | 8 | - | 67 | - | 120 | 42 | 10 | 2 | 1 | 5 | - | - | - | 588 |
| 30 | INFORMATION & PUBLIC RELATIONS | - | - | 76 | 7 | 1 | 30 | 4 | 4 | - | - | 22 | 2 | - | 50 | 2 | 97 | 54 | 18 | 4 | 2 | - | - | - | - | 373 |
| 31 | SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT | - | - | 51 | 9 | - | 9 | 4 | - | 1 | - | 25 | 10 | - | 26 | - | 41 | 33 | 8 | 2 | 1 | - | - | 1 | - | 221 |
| 32 | ZAKAT & USHER | - | - | 134 | 1 | 4 | 29 | 2 | - | - | - | 34 | - | - | 48 | - | 65 | 28 | 11 | 1 | - | - | - | - | - | 357 |
| 33 | AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS | - | - | 11 | 5 | - | 2 | 1 | 1 | - | - | 5 | - | - | 5 | - | 9 | 7 | 1 | 1 | 1 | - | - | - | - | 49 |
| 34 | SPORTS, CULTURE, TOURISM & MUSEUMS | - | - | 418 | 75 | 38 | 26 | 30 | 5 | 14 | 22 | 75 | 14 | 1 | 51 | 3 | 134 | 61 | 18 | 9 | 2 | - | - | - | - | 996 |
| 35 | HOUSING | - | - | 12 | 1 | - | 5 | - | - | - | - | 7 | - | - | 5 | - | 9 | 7 | 1 | 1 | 1 | - | - | - | - | 49 |
| 36 | INTER PROVINCIAL COORDINATION | - | - | 13 | 3 | - | 3 | 2 | 1 | - | - | 7 | - | - | 7 | - | 8 | 8 | 2 | 1 | 1 | - | - | - | - | 56 |
| 37 | ENERGY AND POWER | - | - | 47 | 8 | - | 9 | - | 1 | 4 | - | 25 | 8 | - | 14 | - | 31 | 33 | 8 | 4 | 1 | - | - | - | - | 193 |
| 38 | TRANSPORT & MASS TRANSIT | - | - | 122 | 4 | 18 | 23 | 1 | 7 | 1 | - | 67 | 26 | 1 | 23 | - | 154 | 54 | 7 | 3 | 1 | - | - | - | - | 512 |
| 39 | ELEMENTARY AND SECONDARY EDUCATION | - | - | 320 | 16 | - | 48 | 3 | 2 | 23 | 22 | 61 | 25 | - | 81 | 15 | 185 | 128 | 145 | 91 | 25 | - | - | - | 2 | 1,192 |
| 40 | RELIEF REHABILITATION AND SETTLEMENT | 30 | - | 488 | 75 | 61 | 804 | 79 | 62 | - | 1 | 683 | 1,061 | - | 76 | 30 | 544 | 149 | 36 | 11 | 3 | - | - | - | - | 4,193 |
| | TOTAL | 554 | 181 | 37,836 | 7,061 | 5,375 | 7,510 | 59,444 | 2,118 | 12,152 | 1,259 | 11,966 | 5,434 | 103 | 9,243 | 360 | 15,493 | 14,118 | 7,173 | 3,204 | 1,161 | 94 | 3 | 384 | 95 | 202,321 |
| 41 | STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II) | - | - | 831 | - | 1 | 49 | 74 | - | 76 | - | 112 | - | - | 131 | - | 121 | 66 | 6 | 2 | 1 | - | - | - | - | 1,470 |
| | GRAND TOTAL | 554 | 181 | 38,667 | 7,061 | 5,376 | 7,559 | 59,518 | 2,118 | 12,228 | 1,259 | 12,078 | 5,434 | 103 | 9,374 | 360 | 15,614 | 14,184 | 7,179 | 3,206 | 1,162 | 94 | 3 | 384 | 95 | 203,791 |

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DEPARTMENT AND BPS WISE POSTS 2019-20 (DISTRICTS)

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

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

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

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

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

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

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

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

| S.No | DEPARTMENT | BPS-03 | BPS-04 | BPS-05 | BPS-06 | BPS-07 | BPS-08 | BPS-09 | BPS-10 | BPS-11 | BPS-12 | BPS-13 | BPS-14 | BPS-15 | BPS-16 | BPS-17 | BPS-18 | BPS-19 | BPS-20 | TOTAL |
|------|---|--------------|--------------|--------------|------------|------------|------------|------------|-----------|------------|--------------|--------------|------------|--------------|--------------|--------------|------------|-----------|----------|---------------|
| 1 | REVENUE & ESTATE | 240 | 294 | 22 | 27 | 37 | 2 | 37 | 26 | 205 | 30 | 6 | 77 | 39 | 140 | 60 | 14 | 7 | | 1,263 |
| 2 | HEALTH | 1,976 | 1,463 | 1,630 | 106 | 96 | 3 | 5 | 1 | 55 | 2,428 | | 65 | | 205 | 515 | 109 | 1 | | 8,658 |
| 3 | LOCAL GOVERNMENT | 24 | 53 | | 1 | 24 | | | | 42 | | | 32 | | 9 | 18 | | 1 | | 204 |
| 4 | AGRICULTURE | 102 | 351 | 3 | 11 | 118 | 2 | 202 | | 26 | 2 | | 15 | | 9 | 36 | 8 | | | 885 |
| 5 | ANIMAL HUSBANDRY | 189 | 681 | | 13 | | | 490 | | 23 | | | 10 | | 9 | 54 | | | | 1,469 |
| 6 | SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT | 36 | | | | 12 | 12 | 6 | | 12 | | | 6 | 12 | 6 | 24 | | | | 126 |
| 7 | SPORTS, CULTURE, TOURISM & MUSEUMS | 18 | | | | 6 | | | | | | | | | | | | | | 24 |
| 8 | ELEMENTARY AND SECONDARY EDUCATION | 4,273 | 5,543 | 19 | 11 | 341 | 138 | 65 | 24 | 344 | 4,323 | 1,337 | 465 | 9,476 | 4,536 | 727 | 91 | 60 | 1 | 31,774 |
| | TOTAL | 6,858 | 8,385 | 1,674 | 169 | 634 | 157 | 805 | 51 | 707 | 6,783 | 1,343 | 670 | 9,527 | 4,914 | 1,434 | 222 | 69 | 1 | 44,403 |

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

| S.No | DEPARTMENT | BPS-01 | BPS-03 | BPS-04 | BPS-05 | BPS-06 | BPS-07 | BPS-08 | BPS-09 | BPS-10 | BPS-11 | BPS-12 | BPS-13 | BPS-14 | BPS-16 | BPS-17 | BPS-18 | BPS-19 | BPS-20 | BPS-21 | TOTAL |
|------|---|-----------|------------|----------|-----------|------------|------------|----------|-----------|----------|------------|---------------|----------|-----------|--------------|------------|-----------|-----------|----------|----------|---------------|
| 1 | GENERAL ADMINISTRATION | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | - | 1 |
| 2 | FINANCE | - | 8 | - | - | 5 | - | - | 1 | - | 10 | - | - | - | 20 | 5 | - | - | - | - | 49 |
| 3 | REVENUE & ESTATE | - | 5 | 1 | - | - | 3 | - | - | - | 6 | - | - | 2 | 55 | 13 | 3 | - | - | - | 88 |
| 4 | EXCISE, TAXATION & NARCOTICS CONTROL | - | 1 | - | - | 1 | - | - | - | - | - | - | - | - | 1 | - | - | 1 | - | - | 4 |
| 5 | JAILS & CONVICTS SETTLEMENT | - | 7 | - | - | - | - | - | - | - | 7 | - | - | - | 4 | 3 | - | - | - | - | 21 |
| 6 | POLICE | - | - | - | - | - | 80 | - | 8 | - | - | - | - | 26 | 5 | - | - | - | - | - | 119 |
| 7 | ADMINISTRATION OF JUSTICE | - | 18 | - | 4 | 2 | - | - | - | - | 10 | - | - | 5 | 10 | 3 | 7 | 1 | 1 | 1 | 62 |
| 8 | HIGHER EDUCATION, ARCHIVES & LIBRARIES | - | 12 | - | - | - | 1 | - | - | - | 2 | - | - | - | 2 | 7 | 4 | - | 1 | - | 29 |
| 9 | HEALTH | - | 48 | 3 | 1 | 5 | 4 | - | - | 1 | 1 | 8 | - | 2 | 13 | 33 | 18 | 9 | 4 | - | 150 |
| 10 | COMMUNICATION & WORKS | - | 44 | 4 | - | 7 | 6 | - | - | 1 | 4 | 5 | - | 3 | 2 | 3 | 1 | - | - | - | 80 |
| 11 | PUBLIC HEALTH ENGINEERING | - | 23 | - | - | 3 | 1 | - | - | 1 | 6 | 1 | 1 | 2 | 2 | 2 | 1 | - | - | - | 43 |
| 12 | AGRICULTURE | - | 18 | - | - | - | 2 | - | 1 | 1 | - | - | - | 2 | - | 20 | 1 | 1 | - | - | 46 |
| 13 | ANIMAL HUSBANDRY | - | 2 | - | 1 | - | - | - | - | 2 | 1 | - | - | - | 1 | 1 | - | - | - | - | 8 |
| 14 | POPULATION WELFARE | - | 3 | - | - | 2 | - | 1 | - | - | 2 | 2 | 1 | 21 | 40 | 3 | 1 | - | - | - | 76 |
| 15 | LABOUR | - | - | - | - | - | - | - | - | - | - | - | - | 2 | - | - | - | - | - | - | 2 |
| 16 | IRRIGATION | - | 3 | - | - | 1 | - | - | - | - | 1 | - | - | - | 1 | - | 1 | - | - | - | 7 |
| 17 | ELEMENTARY AND SECONDARY EDUCATION | - | 22 | - | - | 8 | - | - | - | - | 8 | 12,156 | - | 2 | 2,941 | 9 | 2 | 2 | - | - | 15,150 |
| 18 | RELIEF REHABILITATION AND SETTLEMENT | 12 | 180 | - | 23 | 387 | 38 | 8 | - | - | 288 | 484 | - | 18 | 251 | 35 | 11 | 1 | - | - | 1,736 |
| | TOTAL | 12 | 394 | 8 | 29 | 421 | 135 | 9 | 10 | 6 | 346 | 12,656 | 2 | 85 | 3,348 | 138 | 50 | 15 | 6 | 1 | 17,671 |
| 19 | STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II) | - | 5 | - | - | 1 | 1 | - | 2 | - | 2 | - | - | 2 | 2 | 1 | - | - | - | - | 16 |
| | GRAND TOTAL | 12 | 399 | 8 | 29 | 422 | 136 | 9 | 12 | 6 | 348 | 12,656 | 2 | 87 | 3,350 | 139 | 50 | 15 | 6 | 1 | 17,687 |

(xviii)

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

| S.No | DEPARTMENT | BPS-01 | BPS-03 | BPS-04 | BPS-05 | BPS-06 | BPS-07 | BPS-08 | BPS-09 | BPS-10 | BPS-11 | BPS-12 | BPS-13 | BPS-14 | BPS-16 | BPS-17 | BPS-18 | BPS-19 | BPS-20 | BPS-21 | TOTAL |
|------|---|-----------|------------|----------|-----------|------------|------------|----------|-----------|----------|------------|------------|----------|-----------|------------|------------|-----------|-----------|----------|----------|--------------|
| 1 | GENERAL ADMINISTRATION | | | | | | | | | | | | | | | 1 | | | | | 1 |
| 2 | FINANCE | | 8 | | | 5 | | | 1 | | 10 | | | | 20 | 5 | | | | | 49 |
| 4 | EXCISE, TAXATION & NARCOTICS CONTROL | | 1 | | | 1 | | | | | | | | | 1 | | | 1 | | | 4 |
| 5 | JAILS & CONVICTS SETTLEMENT | | 7 | | | | | | | | 7 | | | | 4 | 3 | | | | | 21 |
| 6 | POLICE | | | | | | 80 | | 8 | | | | | 26 | 5 | | | | | | 119 |
| 7 | ADMINISTRATION OF JUSTICE | | 18 | | 4 | 2 | | | | | 10 | | | 5 | 10 | 3 | 7 | 1 | 1 | 1 | 62 |
| 8 | HIGHER EDUCATION, ARCHIVES & LIBRARIES | | 12 | | | | 1 | | | | 2 | | | | 2 | 7 | 4 | | 1 | | 29 |
| 9 | HEALTH | | 37 | 1 | 1 | 3 | 4 | | | 1 | 1 | 7 | | | 8 | 31 | 13 | 7 | 3 | | 117 |
| 10 | COMMUNICATION & WORKS | | 44 | 4 | | 7 | 6 | | | 1 | 4 | 5 | | 3 | 2 | 3 | 1 | | | | 80 |
| 11 | PUBLIC HEALTH ENGINEERING | | 23 | | | 3 | 1 | | | 1 | 6 | 1 | 1 | 2 | 2 | 2 | 1 | | | | 43 |
| 12 | AGRICULTURE | | 17 | | | | 2 | | | 1 | | | | 1 | | 20 | 1 | 1 | | | 43 |
| 13 | ANIMAL HUSBANDRY | | 2 | | 1 | | | | | 2 | 1 | | | | 1 | 1 | | | | | 8 |
| 15 | LABOUR | | | | | | | | | | | | | 2 | | | | | | | 2 |
| 16 | IRRIGATION | | 3 | | | 1 | | | | | 1 | | | | 1 | | 1 | | | | 7 |
| 17 | ELEMENTARY AND SECONDARY EDUCATION | | | | | | | | | | | | | | | 1 | | | | | 1 |
| 18 | RELIEF REHABILITATION AND SETTLEMENT | 12 | 180 | | 23 | 387 | 38 | 8 | | | 288 | 484 | | 18 | 251 | 35 | 11 | 1 | | | 1,736 |
| | TOTAL | 12 | 352 | 5 | 29 | 409 | 132 | 8 | 9 | 6 | 330 | 497 | 1 | 57 | 307 | 112 | 39 | 11 | 5 | 1 | 2,322 |
| 19 | STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II) | | 5 | | | 1 | 1 | | 2 | | 2 | | | 2 | 2 | 1 | | | | | 16 |
| | GRAND TOTAL | 12 | 357 | 5 | 29 | 410 | 133 | 8 | 11 | 6 | 332 | 497 | 1 | 59 | 309 | 113 | 39 | 11 | 5 | 1 | 2,338 |

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

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

(xx)

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

| S.No | DEPARTMENT | BPS-03 | BPS-04 | BPS-05 | BPS-06 | BPS-07 | BPS-08 | BPS-09 | BPS-10 | BPS-11 | BPS-12 | BPS-13 | BPS-14 | BPS-16 | BPS-17 | BPS-18 | BPS-19 | BPS-20 | BPS-21 | TOTAL |
|------|---|------------|----------|-----------|------------|------------|----------|-----------|----------|------------|------------|----------|-----------|------------|-----------|-----------|-----------|----------|----------|--------------|
| 1 | GENERAL ADMINISTRATION | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | - | 1 |
| 2 | EXCISE, TAXATION & NARCOTICS CONTROL | 1 | - | - | 1 | - | - | - | - | - | - | - | - | 1 | - | - | 1 | - | - | 4 |
| 3 | POLICE | - | - | - | - | 80 | - | 8 | - | - | - | - | 26 | 5 | - | - | - | - | - | 119 |
| 4 | ADMINISTRATION OF JUSTICE | 18 | - | 4 | 2 | - | - | - | - | 10 | - | - | 5 | 10 | 3 | 7 | 1 | 1 | 1 | 62 |
| 5 | HIGHER EDUCATION, ARCHIVES & LIBRARIES | 12 | - | - | - | 1 | - | - | - | 2 | - | - | - | 2 | 7 | 4 | - | 1 | - | 29 |
| 6 | HEALTH | 37 | 1 | 1 | 3 | 4 | - | - | 1 | 1 | 7 | - | - | 8 | 31 | 13 | 7 | 3 | - | 117 |
| 7 | COMMUNICATION & WORKS | 44 | 4 | - | 7 | 6 | - | - | 1 | 4 | 5 | - | 3 | 2 | 3 | 1 | - | - | - | 80 |
| 8 | PUBLIC HEALTH ENGINEERING | 23 | - | - | 3 | 1 | - | - | 1 | 6 | 1 | 1 | 2 | 2 | 2 | 1 | - | - | - | 43 |
| 9 | AGRICULTURE | 17 | - | - | - | 2 | - | - | 1 | - | - | - | 1 | - | 20 | 1 | 1 | - | - | 43 |
| 10 | ANIMAL HUSBANDRY | 2 | - | 1 | - | - | - | - | 2 | 1 | - | - | - | 1 | 1 | - | - | - | - | 8 |
| 11 | LABOUR | 3 | - | - | 1 | - | - | - | - | 1 | - | - | - | 1 | - | 1 | - | - | - | 7 |
| 12 | IRRIGATION | - | - | - | - | - | - | - | - | - | - | - | 2 | - | - | - | - | - | - | 2 |
| 13 | ELEMENTARY AND SECONDARY EDUCATION | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | - | 1 |
| 14 | RELIEF REHABILITATION AND SETTLEMENT | 180 | - | 18 | 387 | 38 | 8 | - | - | 274 | 481 | - | 18 | 238 | 21 | 9 | - | - | - | 1,672 |
| | TOTAL | 337 | 5 | 24 | 404 | 132 | 8 | 8 | 6 | 299 | 494 | 1 | 57 | 270 | 90 | 37 | 10 | 5 | 1 | 2,188 |
| 15 | STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II) | 5 | - | - | 1 | 1 | - | 2 | - | 2 | - | - | 2 | 2 | 1 | - | - | - | - | 16 |
| | GRAND TOTAL | 342 | 5 | 24 | 405 | 133 | 8 | 10 | 6 | 301 | 494 | 1 | 59 | 272 | 91 | 37 | 10 | 5 | 1 | 2,204 |

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

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

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

| S.No | DISTRICT | BPS-01 | BPS-03 | BPS-04 | BPS-05 | BPS-06 | BPS-07 | BPS-08 | BPS-09 | BPS-10 | BPS-11 | BPS-12 | BPS-13 | BPS-14 | BPS-16 | BPS-17 | BPS-18 | BPS-19 | BPS-20 | BPS-21 | TOTAL |
|------|-------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|
| 1 | PROVINCIAL | 12 | 357 | 5 | 29 | 410 | 133 | 8 | 11 | 6 | 332 | 497 | 1 | 59 | 309 | 113 | 39 | 11 | 5 | 1 | 2,338 |
| 2 | ABBOTTABAD | - | - | - | - | - | - | - | - | - | - | 435 | - | - | 173 | - | - | - | - | - | 608 |
| 3 | BAJAUR | - | - | - | - | - | - | - | - | - | - | - | - | - | 3 | 1 | - | - | - | - | 4 |
| 4 | BANNU | - | 4 | - | - | 2 | - | - | - | - | 2 | 638 | - | - | 157 | 2 | - | - | - | - | 805 |
| 5 | BATTAGRAM | - | - | - | - | - | - | - | - | - | - | 400 | - | 1 | 105 | - | - | - | - | - | 506 |
| 6 | BUNER | - | - | - | - | - | - | - | - | - | - | 378 | - | 1 | 86 | - | - | - | - | - | 465 |
| 7 | CHARSADDA | - | - | - | - | - | - | - | - | - | - | 631 | - | 1 | 128 | - | - | - | - | - | 760 |
| 8 | CHITRAL | - | 1 | - | - | - | - | - | 1 | - | - | 184 | - | 1 | 83 | - | - | - | - | - | 270 |
| 9 | CHITRAL UPPER | - | 18 | - | - | 5 | - | 1 | - | - | 5 | 2 | 1 | 5 | 11 | 10 | 5 | 3 | 1 | - | 67 |
| 10 | D I KHAN | - | - | - | - | - | - | - | - | - | - | 671 | - | 1 | 154 | - | - | - | - | - | 826 |
| 11 | DIR LOWER | - | - | - | - | - | - | - | - | - | - | 817 | - | 1 | 163 | - | - | - | - | - | 981 |
| 12 | DIR UPPER | - | - | - | - | - | - | - | - | - | - | 790 | - | 1 | 100 | - | - | - | - | - | 891 |
| 13 | HANGU | - | - | - | - | - | - | - | - | - | - | 204 | - | 1 | 44 | - | - | - | - | - | 249 |
| 14 | HARIPUR | - | - | - | - | - | - | - | - | - | - | 437 | - | 1 | 121 | - | - | - | - | - | 559 |
| 15 | KARAK | - | - | - | - | - | - | - | - | - | - | 448 | - | 1 | 105 | - | - | - | - | - | 554 |
| 16 | KHYBER | - | - | - | - | - | - | - | - | - | - | - | - | - | 3 | 1 | - | - | - | - | 4 |
| 17 | KOHAT | - | - | - | - | - | - | - | - | - | - | 414 | - | - | 91 | - | - | - | - | - | 505 |
| 18 | KOHISTAN | - | 4 | - | - | 2 | - | - | - | - | 2 | 149 | - | 1 | 55 | 2 | - | - | - | - | 215 |
| 19 | KOHISTAN LOWER | - | - | - | - | - | - | - | - | - | - | 162 | - | 1 | 48 | 1 | - | - | - | - | 212 |
| 20 | KOLI PALLAS KOHISTAN | - | 6 | 2 | - | 1 | - | - | - | - | 1 | 93 | - | 2 | 29 | 2 | 4 | 1 | - | - | 141 |
| 21 | KURRAM | - | - | - | - | - | - | - | - | - | - | - | - | - | 3 | 1 | - | - | - | - | 4 |
| 22 | LAKKI MARWAT | - | - | - | - | - | - | - | - | - | - | 551 | - | 1 | 118 | - | - | - | - | - | 670 |
| 23 | MALAKAND | - | - | - | - | - | - | - | - | - | - | 345 | - | 1 | 75 | - | - | - | - | - | 421 |
| 24 | MANSEHRA | - | - | - | - | - | - | - | - | - | - | 665 | - | - | 239 | - | - | - | - | - | 904 |
| 25 | MARDAN | - | 4 | - | - | 2 | - | - | - | - | 2 | 793 | - | - | 218 | 2 | - | - | - | - | 1,021 |
| 26 | MOHMAND | - | - | - | - | - | - | - | - | - | - | - | - | - | 3 | 1 | - | - | - | - | 4 |
| 27 | NORTH WAZIRISTAN | - | - | - | - | - | - | - | - | - | - | - | - | - | 3 | 1 | - | - | - | - | 4 |
| 28 | NOWSHERA | - | - | - | - | - | - | - | - | - | - | 459 | - | 1 | 107 | - | - | - | - | - | 567 |

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

| S.No | DISTRICT | BPS-01 | BPS-03 | BPS-04 | BPS-05 | BPS-06 | BPS-07 | BPS-08 | BPS-09 | BPS-10 | BPS-11 | BPS-12 | BPS-13 | BPS-14 | BPS-16 | BPS-17 | BPS-18 | BPS-19 | BPS-20 | BPS-21 | TOTAL |
|--------------|------------------|-----------|------------|----------|-----------|------------|------------|----------|-----------|----------|------------|---------------|----------|-----------|--------------|------------|-----------|-----------|----------|----------|---------------|
| 29 | ORAKZAI | - | - | - | - | - | - | - | - | - | - | - | - | - | 3 | 1 | - | - | - | - | 4 |
| 30 | PESHAWAR | - | - | - | - | - | - | - | - | - | - | 548 | - | - | 138 | - | 2 | - | - | - | 688 |
| 31 | SHANGLA | - | 5 | 1 | - | - | 3 | - | - | - | 4 | 477 | - | 3 | 84 | - | - | - | - | - | 577 |
| 32 | SOUTH WAZIRISTAN | - | - | - | - | - | - | - | - | - | - | - | - | - | 3 | 1 | - | - | - | - | 4 |
| 33 | SWABI | - | - | - | - | - | - | - | - | - | - | 450 | - | 1 | 131 | - | - | - | - | - | 582 |
| 34 | SWAT | - | - | - | - | - | - | - | - | - | - | 663 | - | - | 178 | - | - | - | - | - | 841 |
| 35 | TANK | - | - | - | - | - | - | - | - | - | - | 202 | - | 1 | 49 | - | - | - | - | - | 252 |
| 36 | TOR GHAR | - | - | - | - | - | - | - | - | - | - | 153 | - | 1 | 30 | - | - | - | - | - | 184 |
| TOTAL | | 12 | 399 | 8 | 29 | 422 | 136 | 9 | 12 | 6 | 348 | 12,656 | 2 | 87 | 3,350 | 139 | 50 | 15 | 6 | 1 | 17,687 |

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

| S.No | DEPARTMENT | BPS-01 | BPS-02 | BPS-03 | BPS-04 | BPS-05 | BPS-06 | BPS-07 | BPS-08 | BPS-09 | BPS-10 | BPS-11 | BPS-12 | BPS-14 | BPS-15 | BPS-16 | BPS-17 | BPS-18 | BPS-19 | BPS-20 | BPS-21 | Fixed | Special | TOTAL |
|------|------------------------------------|------------|----------|--------------|------------|-----------|------------|------------|----------|------------|----------|------------|------------|------------|------------|------------|------------|-----------|-----------|-----------|----------|--------------|----------|--------------|
| 1 | GENERAL ADMINISTRATION | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | - | - | 4 | 1 | - | 3 | - | 9 |
| 2 | FINANCE | - | - | 9 | - | - | 3 | - | - | - | - | 4 | - | 3 | - | 2 | 4 | 1 | 1 | 1 | 1 | - | - | 29 |
| 3 | REVENUE & ESTATE | 200 | - | 15 | - | - | 4 | - | - | 100 | - | 19 | - | 6 | - | 13 | 6 | 7 | 4 | 1 | - | - | - | 375 |
| 4 | HOME & TRIBAL AFFAIRS | - | - | 3 | - | - | - | - | - | - | - | 1 | - | - | - | 1 | - | 1 | 1 | - | - | - | - | 7 |
| 5 | POLICE | - | - | - | - | - | - | 186 | - | 39 | - | 47 | - | 54 | - | 33 | 27 | - | 7 | - | - | - | - | 393 |
| 6 | ADMINISTRATION OF JUSTICE | 15 | 4 | 308 | 95 | 69 | 86 | 4 | - | 3 | - | 255 | - | 154 | - | 171 | 11 | 28 | 29 | 14 | 7 | - | - | 1,253 |
| 7 | HEALTH | - | - | 80 | 94 | 5 | 14 | 21 | 2 | - | 2 | 8 | 118 | 17 | - | 186 | 81 | 12 | 2 | 2 | - | 1,269 | 3 | 1,916 |
| 8 | PUBLIC HEALTH ENGINEERING | - | - | 305 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 305 |
| 9 | LOCAL GOVERNMENT | - | - | 4 | - | - | 1 | - | - | - | - | 3 | 1 | - | - | 3 | 2 | - | - | - | - | - | - | 14 |
| 10 | FORESTRY (WILDLIFE) | - | - | 18 | - | - | - | 5 | - | 2 | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 26 |
| 11 | IRRIGATION | - | - | 74 | 2 | - | - | 14 | - | 1 | - | - | 5 | - | - | - | - | - | - | - | - | - | - | 96 |
| 12 | ELEMENTARY AND SECONDARY EDUCATION | - | - | 239 | - | - | - | 17 | - | - | - | 25 | 308 | 17 | 234 | 108 | 213 | 7 | - | - | - | - | - | 1,168 |
| | GRAND TOTAL | 215 | 4 | 1,055 | 191 | 74 | 108 | 247 | 2 | 145 | 2 | 362 | 432 | 251 | 234 | 518 | 344 | 56 | 48 | 19 | 8 | 1,272 | 4 | 5,591 |

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

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

(xxvi)

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

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

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

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

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

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

HEAD OF DEPARTMENT

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

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

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

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR | | | | | |
| A033 TOTAL UTILITIES | | | <u>520,000</u> | <u>230,000</u> | <u>230,000</u> |
| A03303 Electricity | | | <u>500,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Electricity | | | 500,000 | 200,000 | 200,000 |
| A03304 Hot and Cold Weather Charges | | | 20,000 | 30,000 | 30,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>620,000</u> | <u>820,000</u> | <u>730,000</u> |
| A03805 Travelling Allowance | | | <u>150,000</u> | <u>190,000</u> | <u>200,000</u> |
| 001 Travelling Allowance | | | 150,000 | 190,000 | 200,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>450,000</u> | <u>600,000</u> | <u>500,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 450,000 | 600,000 | 500,000 |
| A03808 Conveyance Charges | | | <u>20,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Conveyance Charges | | | 20,000 | 30,000 | 30,000 |
| A039 TOTAL GENERAL | | | <u>350,000</u> | <u>490,000</u> | <u>440,000</u> |
| A03901 Stationery | | | <u>120,000</u> | <u>150,000</u> | <u>100,000</u> |
| 001 Stationery | | | 120,000 | 150,000 | 100,000 |
| A03902 Printing and Publication | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Printing and publication | | | 30,000 | 30,000 | 30,000 |
| A03907 Advertising & Publicity | | | <u>150,000</u> | <u>250,000</u> | <u>250,000</u> |
| 001 Advertising and Publicity | | | 150,000 | 250,000 | 250,000 |
| A03970 Others | | | <u>50,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 Others | | | 50,000 | 60,000 | 60,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>250,000</u> | <u>592,000</u> | <u>400,000</u> |
| A041 TOTAL PENSION | | | <u>250,000</u> | <u>592,000</u> | <u>400,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 250,000 | 592,000 | 400,000 |
| 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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR | | | | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>600,000</u> | | <u>600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>600,000</u> | | <u>600,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 600,000 | | 600,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>185,000</u> | <u>530,000</u> | <u>210,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>100,000</u> | <u>180,000</u> | <u>110,000</u> |
| A09201 Hardware | | | <u>100,000</u> | <u>180,000</u> | <u>100,000</u> |
| 001 Hardware | | | 100,000 | 180,000 | 100,000 |
| A09203 I.T. Equipment | | | | | 10,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>30,000</u> | <u>150,000</u> | <u>50,000</u> |
| A09601 Plant and Machinery | | | <u>30,000</u> | <u>150,000</u> | <u>50,000</u> |
| 001 Plant and Machinery | | | 30,000 | 150,000 | 50,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>55,000</u> | <u>200,000</u> | <u>50,000</u> |
| A09701 Furniture and fixtures | | | <u>55,000</u> | <u>200,000</u> | <u>50,000</u> |
| 001 Furniture & Fixture | | | 55,000 | 200,000 | 50,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>140,000</u> | <u>335,000</u> | <u>300,000</u> |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | <u>250,000</u> | <u>250,000</u> |
| A13001 Transport | | | <u>100,000</u> | <u>250,000</u> | <u>250,000</u> |
| 001 Transport | | | 100,000 | 250,000 | 250,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>20,000</u> | <u>45,000</u> | <u>30,000</u> |
| A13101 Machinery and Equipment | | | <u>20,000</u> | <u>45,000</u> | <u>30,000</u> |
| 001 Machinery and Equipment | | | 20,000 | 45,000 | 30,000 |

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| AD4341 Superintending Engineer, C&W Circle, Abboottabad | | | | | |
| A01224 Entertainment Allowance | | | 6,400 | 6,000 | 6,000 |
| A01229 Special compensatory allowance | | | 34,000 | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 89,000 | 58,000 | 62,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 423,000 | 350,000 | 350,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 500,000 | 410,000 | 490,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 549,000 | 410,000 | 490,000 |
| A01264 Technical Allowance | | | | | 500,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>265,000</u> | <u>350,000</u> | <u>271,000</u> |
| A01274 Medical Charges | | | <u>55,000</u> | <u>300,000</u> | <u>61,000</u> |
| 001 Medical Charges | | | 55,000 | 300,000 | 61,000 |
| A01278 Leave Salary | | | <u>210,000</u> | <u>50,000</u> | <u>210,000</u> |
| 001 Leave Salary | | | 210,000 | 50,000 | 210,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>851,800</u> | <u>755,000</u> | <u>893,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>55,200</u> | <u>22,000</u> | <u>30,000</u> |
| A03201 Postage and Telegraph | | | 5,200 | 5,000 | 5,000 |
| A03202 Telephone and Trunk Call | | | 50,000 | 17,000 | 25,000 |
| A033 TOTAL UTILITIES | | | <u>250,000</u> | <u>113,000</u> | <u>168,000</u> |
| A03301 Gas | | | 170,000 | 88,000 | 88,000 |
| A03303 Electricity | | | <u>80,000</u> | <u>25,000</u> | <u>80,000</u> |
| 001 Electricity | | | 80,000 | 25,000 | 80,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>432,000</u> | <u>515,000</u> | <u>555,000</u> |
| A03805 Travelling Allowance | | | <u>120,000</u> | <u>110,000</u> | <u>150,000</u> |
| 001 Travelling Allowance | | | 120,000 | 110,000 | 150,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>300,000</u> | <u>400,000</u> | <u>400,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 300,000 | 400,000 | 400,000 |
| A03808 Conveyance Charges | | | <u>12,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 Conveyance Charges | | | 12,000 | 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 |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| AD4341 Superintending Engineer, C&W Circle, Abboottabad | | | | | |
| A039 TOTAL GENERAL | | | <u>114,600</u> | <u>105,000</u> | <u>140,000</u> |
| A03901 Stationery | | | <u>83,000</u> | <u>83,000</u> | <u>100,000</u> |
| 001 Stationery | | | 83,000 | 83,000 | 100,000 |
| A03905 Newspapers Periodicals and Books | | | 6,600 | 7,000 | 10,000 |
| A03970 Others | | | <u>25,000</u> | <u>15,000</u> | <u>30,000</u> |
| 001 Others | | | 25,000 | 15,000 | 30,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>500,000</u> | <u>5,000</u> | <u>600,000</u> |
| A041 TOTAL PENSION | | | <u>500,000</u> | <u>5,000</u> | <u>600,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 500,000 | 5,000 | 600,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>900,000</u> | | <u>600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>900,000</u> | | <u>600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>900,000</u> | | <u>600,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 900,000 | | 600,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>80,000</u> | <u>65,000</u> | <u>106,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>30,000</u> | <u>50,000</u> | <u>60,000</u> |
| A09201 Hardware | | | <u>30,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Hardware | | | 30,000 | 50,000 | 50,000 |
| A09203 I.T. Equipment | | | | | 10,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>30,000</u> | | <u>31,000</u> |
| A09601 Plant and Machinery | | | <u>30,000</u> | | <u>31,000</u> |
| 001 Plant and Machinery | | | 30,000 | | 31,000 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram | | | | | |
| A13101 Machinery and Equipment | | | <u>50,000</u> | <u>75,000</u> | <u>75,000</u> |
| 001 Machinery and Equipment | | | 50,000 | 75,000 | 75,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>6,000</u> | <u>20,000</u> | <u>40,000</u> |
| A13201 Furniture and Fixture | | | 6,000 | 20,000 | 40,000 |
| Roads Research & Material Testing Laboratory, C&W Circle, Battagram | | | 4,203,000 | 3,882,000 | 6,238,000 |

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

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|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| BM7016 Executive Engineer C & W Battagram | | | | | |
| D112 Driver (BPS-06) | 4 | 4 | 992,000 | | 928,000 |
| E022 Electrician Grade-3 (BPS-06) | 1 | 1 | 271,000 | | 232,000 |
| P047 Plumber (BPS-06) | 1 | 1 | 115,000 | | 232,000 |
| D005 Dafadar (BPS-04) | 1 | 1 | 138,000 | | 200,000 |
| M021 Mate (BPS-04) | 5 | 5 | 810,000 | | 100,000 |
| S085 Skilled Cooli (BPS-04) | 6 | 6 | 1,187,000 | | 1,200,000 |
| B010 Barkandaz (BPS-03) | 2 | 2 | 265,000 | | 376,000 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 286,000 | | 564,000 |
| C099 Cooli (BPS-03) | 26 | 23 | 4,567,000 | | 4,324,000 |
| M010 Mali (BPS-03) | 1 | 1 | 219,000 | | 188,000 |
| N005 Naib Qasid (BPS-03) | 3 | 3 | 573,000 | | 564,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 99,000 | | 188,000 |
| A012 TOTAL ALLOWANCES | | | <u>13,463,400</u> | <u>14,565,400</u> | <u>14,885,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>11,813,400</u> | <u>13,222,400</u> | <u>13,505,000</u> |
| A01202 House Rent Allowance | | | 1,500,000 | 1,449,500 | 1,500,000 |
| A01203 Conveyance Allowance | | | 1,800,000 | 1,955,900 | 1,900,000 |
| A01207 Washing Allowance | | | 7,200 | 7,100 | 7,000 |
| A01208 Dress Allowance | | | 7,200 | 7,100 | 7,000 |
| A0120D Integrated Allowance | | | 22,000 | 15,300 | 22,000 |
| A01217 Medical Allowance | | | 1,500,000 | 1,457,000 | 1,500,000 |
| A0121Q Audit and Accounts Allowance | | | 80,000 | 52,800 | 60,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 450,000 | 468,000 | 470,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 312,000 | 315,200 | 315,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,590,000 | 1,620,000 | 1,650,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,900,000 | 2,008,000 | 2,014,000 |
| A01233 Unattractive Area Allowance | | | <u>846,000</u> | <u>890,500</u> | <u>900,000</u> |
| 001 Unattractive Area Allowance | | | 846,000 | 890,500 | 900,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 1,799,000 | 1,936,000 | 1,960,000 |
| A01264 Technical Allowance | | | | 1,040,000 | 1,200,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,650,000</u> | <u>1,343,000</u> | <u>1,380,000</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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| BM7016 Executive Engineer C & W Battagram | | | | | |
| A01274 Medical Charges | | | <u>100,000</u> | <u>30,000</u> | <u>80,000</u> |
| 001 Medical Charges | | | 100,000 | 30,000 | 80,000 |
| A01278 Leave Salary | | | <u>1,550,000</u> | <u>1,313,000</u> | <u>1,300,000</u> |
| 001 Leave Salary | | | 500,000 | 1,313,000 | 1,300,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,526,000</u> | <u>2,136,000</u> | <u>2,010,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>76,000</u> | <u>76,000</u> | <u>70,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 10,000 | 10,000 |
| A03202 Telephone and Trunk Call | | | 66,000 | 66,000 | 60,000 |
| A033 TOTAL UTILITIES | | | <u>210,000</u> | <u>160,000</u> | <u>180,000</u> |
| A03303 Electricity | | | <u>150,000</u> | <u>100,000</u> | <u>120,000</u> |
| 001 Electricity | | | 150,000 | 100,000 | 120,000 |
| A03304 Hot and Cold Weather Charges | | | 60,000 | 60,000 | 60,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>900,000</u> | <u>1,500,000</u> | <u>1,300,000</u> |
| A03805 Travelling Allowance | | | <u>300,000</u> | <u>700,000</u> | <u>500,000</u> |
| 001 Travelling Allowance | | | 300,000 | 700,000 | 500,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>600,000</u> | <u>800,000</u> | <u>800,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 600,000 | 800,000 | 800,000 |
| A039 TOTAL GENERAL | | | <u>340,000</u> | <u>400,000</u> | <u>460,000</u> |
| A03901 Stationery | | | <u>100,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Stationery | | | 100,000 | 150,000 | 150,000 |
| A03902 Printing and Publication | | | <u>30,000</u> | | <u>100,000</u> |
| 001 Printing and publication | | | 30,000 | | 100,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Advertising and Publicity | | | 100,000 | 100,000 | 100,000 |
| A03917 Law Charges | | | 30,000 | | 10,000 |
| A03970 Others | | | <u>80,000</u> | <u>150,000</u> | <u>100,000</u> |
| 001 Others | | | 80,000 | 150,000 | 100,000 |

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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| BU4430 Superintending Engineer, C&W Circle, Bannu | | | | | |
| A03901 Stationery | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Stationery | | | 50,000 | 50,000 | 50,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | | <u>10,000</u> |
| 001 Printing and publication | | | 10,000 | | 10,000 |
| A03905 Newspapers Periodicals and Books | | | 6,000 | 8,000 | 8,000 |
| A03908 Discount given | | | | | 10,000 |
| A03970 Others | | | <u>40,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Others | | | 40,000 | 50,000 | 50,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>810,000</u> | <u>515,000</u> | <u>614,000</u> |
| A041 TOTAL PENSION | | | <u>810,000</u> | <u>515,000</u> | <u>614,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 810,000 | 515,000 | 614,000 |
| 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>85,000</u> | <u>195,000</u> | <u>170,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>35,000</u> | <u>35,000</u> | <u>60,000</u> |
| A09201 Hardware | | | <u>35,000</u> | <u>35,000</u> | <u>50,000</u> |
| 001 Hardware | | | 35,000 | 35,000 | 50,000 |
| A09203 I.T. Equipment | | | | | 10,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>30,000</u> | <u>60,000</u> | <u>60,000</u> |
| A09601 Plant and Machinery | | | <u>30,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 Plant and Machinery | | | 30,000 | 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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| BU4430 Superintending Engineer, C&W Circle, Bannu | | | | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>20,000</u> | <u>100,000</u> | <u>50,000</u> |
| A09701 Furniture and fixtures | | | <u>20,000</u> | <u>100,000</u> | <u>50,000</u> |
| 001 Furniture & Fixture | | | 20,000 | 100,000 | 50,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>128,000</u> | <u>280,000</u> | <u>280,000</u> |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13001 Transport | | | <u>100,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Transport | | | 100,000 | 200,000 | 200,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>20,000</u> | <u>40,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>20,000</u> | <u>40,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 20,000 | 40,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>8,000</u> | <u>10,000</u> | <u>20,000</u> |
| A13201 Furniture and Fixture | | | 8,000 | 10,000 | 20,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | <u>50,000</u> | <u>20,000</u> |
| A13703 I.T. Equipment | | | 10,000 | 50,000 | 20,000 |
| Superintending Engineer, C&W Circle, Bannu | | | 10,603,000 | 9,795,000 | 11,180,000 |

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

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

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

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

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

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

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

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

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

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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| CA7017 Executive Engineer C & W Charsadda | | | | | |
| A041 TOTAL PENSION | | | <u>2,000,000</u> | <u>4,417,600</u> | <u>4,418,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 2,000,000 | 4,417,600 | 4,418,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,200,000</u> | | <u>600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,200,000</u> | | <u>600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,200,000</u> | | <u>600,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 1,200,000 | | 600,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>80,000</u> | <u>80,000</u> | <u>40,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>10,000</u> |
| A09203 I.T. Equipment | | | | | 10,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>80,000</u> | <u>80,000</u> | <u>30,000</u> |
| A09601 Plant and Machinery | | | <u>80,000</u> | <u>80,000</u> | <u>30,000</u> |
| 001 Plant and Machinery | | | 80,000 | 80,000 | 30,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>290,000</u> | <u>290,000</u> | <u>290,000</u> |
| A130 TOTAL TRANSPORT | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13001 Transport | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Transport | | | 200,000 | 200,000 | 200,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A13101 Machinery and Equipment | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 Machinery and Equipment | | | 60,000 | 60,000 | 60,000 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| DA7018 Executive Engineer C & W Dir Lower | | | | | |
| A039 TOTAL GENERAL | | | <u>381,000</u> | <u>401,000</u> | <u>311,000</u> |
| A03901 Stationery | | | <u>120,000</u> | <u>150,000</u> | <u>100,000</u> |
| 001 Stationery | | | 120,000 | 150,000 | 100,000 |
| A03902 Printing and Publication | | | <u>50,000</u> | <u>70,000</u> | <u>50,000</u> |
| 001 Printing and publication | | | 50,000 | 70,000 | 50,000 |
| A03905 Newspapers Periodicals and Books | | | 6,000 | 6,000 | 6,000 |
| A03906 Uniforms and Protective Clothing | | | 25,000 | 25,000 | 25,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>50,000</u> | <u>80,000</u> |
| 001 Advertising and Publicity | | | 100,000 | 50,000 | 80,000 |
| A03970 Others | | | <u>80,000</u> | <u>100,000</u> | <u>50,000</u> |
| 001 Others | | | 80,000 | 100,000 | 50,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>4,589,500</u> | <u>1,500,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>4,589,500</u> | <u>1,500,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 4,589,500 | 1,500,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000,000</u> | <u>200,000</u> | <u>200,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000,000</u> | <u>200,000</u> | <u>200,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 1,000,000 | 200,000 | 200,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>180,000</u> | <u>273,000</u> | <u>240,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>90,000</u> | <u>130,000</u> | <u>140,000</u> |
| A09201 Hardware | | | <u>90,000</u> | <u>130,000</u> | <u>130,000</u> |
| 001 Hardware | | | 90,000 | 130,000 | 130,000 |
| A09203 I.T. Equipment | | | | | 10,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>40,000</u> | <u>93,000</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 |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| DA7018 Executive Engineer C & W Dir Lower | | | | | |
| A09601 Plant and Machinery | | | <u>40,000</u> | <u>93,000</u> | <u>50,000</u> |
| 001 Plant and Machinery | | | 40,000 | 93,000 | 50,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A09701 Furniture and fixtures | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Furniture & Fixture | | | 50,000 | 50,000 | 50,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>240,000</u> | <u>305,000</u> | <u>305,000</u> |
| A130 TOTAL TRANSPORT | | | <u>160,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13001 Transport | | | <u>160,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Transport | | | 160,000 | 200,000 | 200,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>50,000</u> | <u>75,000</u> | <u>75,000</u> |
| A13101 Machinery and Equipment | | | <u>50,000</u> | <u>75,000</u> | <u>75,000</u> |
| 001 Machinery and Equipment | | | 50,000 | 75,000 | 75,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13201 Furniture and Fixture | | | 30,000 | 30,000 | 30,000 |
| Executive Engineer C & W Dir Lower | | | 59,819,000 | 72,823,000 | 64,799,000 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0451 | ADMINISTRATION | | | | | | |
| 045101 | ADMINISTRATION | | | | | | |
| HG7016 | Executive Engineer C & W Hangu | | | | | | |
| C057 | Chowkidar | (BPS-03) | 4 | 4 | 703,000 | | 714,000 |
| C099 | Cooli | (BPS-03) | 17 | 9 | 3,060,000 | | 1,644,000 |
| D005 | Dafadar | (BPS-03) | 1 | 1 | 151,000 | | 154,000 |
| F013 | Ferro Printer | (BPS-03) | 1 | 1 | 151,000 | | 200,000 |
| N005 | Naib Qasid | (BPS-03) | 5 | 5 | 755,000 | | 940,000 |
| S162 | Sweeper | (BPS-03) | 3 | 3 | 453,000 | | 461,000 |
| A01152 | Personal pay | | | | 39,000 | 25,500 | 40,000 |
| A012 | TOTAL ALLOWANCES | | | | 10,991,800 | 11,617,400 | 11,867,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 10,366,800 | 11,517,400 | 11,157,000 |
| A01202 | House Rent Allowance | | | | 1,350,000 | 1,616,500 | 1,350,000 |
| A01203 | Conveyance Allowance | | | | 1,700,000 | 1,947,000 | 2,000,000 |
| A01207 | Washing Allowance | | | | 15,000 | 16,200 | 15,000 |
| A01208 | Dress Allowance | | | | 7,800 | 7,300 | 8,000 |
| A0120D | Integrated Allowance | | | | 27,000 | 16,200 | 27,000 |
| A01217 | Medical Allowance | | | | 1,500,000 | 1,348,600 | 1,500,000 |
| A0121Q | Audit and Accounts Allowance | | | | 80,000 | 55,700 | 56,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 450,000 | 400,700 | 450,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 320,000 | 275,600 | 320,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,344,000 | 1,377,400 | 1,344,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,800,000 | 1,864,100 | 1,908,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,773,000 | 1,864,100 | 1,879,000 |
| A01264 | Technical Allowance | | | | | 728,000 | 300,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | 625,000 | 100,000 | 710,000 |
| A01274 | Medical Charges | | | | 100,000 | 100,000 | 110,000 |
| 001 | Medical Charges | | | | 100,000 | 100,000 | 110,000 |
| A01278 | Leave Salary | | | | 525,000 | | 600,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | 2,100,000 | 2,018,000 | 1,846,000 |
| A032 | TOTAL COMMUNICATIONS | | | | 60,000 | 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 |
|---|--------------------|-----------|-------------------------|-------------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| HG7016 Executive Engineer C & W Hangu | | | | | |
| A03201 Postage and Telegraph | | | 10,000 | 10,000 | 10,000 |
| A03202 Telephone and Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>1,064,000</u> | <u>650,000</u> | <u>650,000</u> |
| A03301 Gas | | | | 100,000 | 100,000 |
| A03303 Electricity | | | <u>1,004,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 Electricity | | | 1,004,000 | 500,000 | 500,000 |
| A03304 Hot and Cold Weather Charges | | | 60,000 | 50,000 | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>660,000</u> | <u>940,000</u> | <u>910,000</u> |
| A03805 Travelling Allowance | | | <u>150,000</u> | <u>430,000</u> | <u>400,000</u> |
| 001 Travelling Allowance | | | 150,000 | 430,000 | 400,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 500,000 | 500,000 | 500,000 |
| A03808 Conveyance Charges | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Conveyance Charges | | | 10,000 | 10,000 | 10,000 |
| A039 TOTAL GENERAL | | | <u>316,000</u> | <u>368,000</u> | <u>226,000</u> |
| A03901 Stationery | | | <u>100,000</u> | <u>100,000</u> | <u>50,000</u> |
| 001 Stationery | | | 100,000 | 100,000 | 50,000 |
| A03902 Printing and Publication | | | <u>20,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Printing and publication | | | 20,000 | 10,000 | 10,000 |
| A03905 Newspapers Periodicals and Books | | | 8,000 | 8,000 | 6,000 |
| A03906 Uniforms and Protective Clothing | | | 8,000 | 30,000 | 10,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Advertising and Publicity | | | 100,000 | 100,000 | 100,000 |
| A03970 Others | | | <u>80,000</u> | <u>120,000</u> | <u>50,000</u> |
| 001 Others | | | 80,000 | 120,000 | 50,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | <u>3,300,000</u> | <u>900,000</u> |
| A041 TOTAL PENSION | | | | <u>3,300,000</u> | <u>900,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | | 3,300,000 | 900,000 |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| HR7017 Executive Engineer C & W Haripur | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>44,995,500</u> | <u>54,659,000</u> | <u>49,526,000</u> |
| A011 TOTAL PAY | 138 | 129 | <u>25,516,500</u> | <u>33,988,500</u> | <u>30,317,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 7 | 7 | <u>3,134,500</u> | <u>5,589,500</u> | <u>4,323,000</u> |
| A01101 Total Basic Pay Of Officer | 7 | 7 | <u>3,120,000</u> | <u>5,575,000</u> | <u>4,308,000</u> |
| E041 Executive Engineer (BPS-18) | 1 | 1 | 726,000 | | 746,000 |
| S135 Sub Divisional Officer (BPS-17) | 4 | 4 | 1,644,000 | | 2,616,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 325,000 | | 510,000 |
| D201 Divisional Accounts Officer (BPS-16) | 1 | 1 | 425,000 | | 436,000 |
| A01105 Qualification Pay | | | 14,500 | 14,500 | 15,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 131 | 122 | <u>22,382,000</u> | <u>28,399,000</u> | <u>25,994,000</u> |
| A01151 Total Basic Pay Other Staff | 131 | 122 | <u>22,300,000</u> | <u>28,329,000</u> | <u>25,907,000</u> |
| H021 Head Draftsman (BPS-14) | 1 | 1 | 304,000 | | 312,000 |
| S035 Senior Clerk (BPS-14) | 5 | 5 | 1,203,000 | | 2,000,000 |
| S115 Stenographer (BPS-14) | 1 | 1 | 289,000 | | 400,000 |
| S136 Sub Engineer (BPS-12) | 11 | 11 | 3,177,000 | | 1,588,000 |
| D105 Draftsman (BPS-11) | 1 | 1 | 275,000 | | 281,000 |
| J013 Junior Clerk (BPS-11) | 8 | 8 | 1,326,000 | | 2,520,000 |
| A006 Accounts Clerk (BPS-10) | 3 | 3 | 815,000 | | 832,000 |
| D112 Driver (BPS-07) | 9 | 9 | 1,280,000 | | 1,722,000 |
| E019 Electrician (BPS-07) | 2 | 2 | 447,000 | | 456,000 |
| P008 Painter (BPS-07) | 1 | 1 | 135,000 | | 139,000 |
| R047 Road Inspector (BPS-07) | 2 | 2 | 355,000 | | 490,000 |
| T029 Tracer (BPS-07) | 1 | 1 | 166,000 | | 170,000 |
| W031 Work Taker (BPS-07) | 1 | 1 | 140,000 | | 245,000 |
| D112 Driver (BPS-06) | 5 | 5 | 615,000 | | 1,160,000 |

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

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

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

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|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0451 ADMINISTRATION
045101 ADMINISTRATION

HR7017 Executive Engineer C & W Haripur

Executive Engineer C & W Haripur

47,361,500

61,185,000

56,086,000

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

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

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

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

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

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

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

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

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

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

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

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

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045101 ADMINISTRATION

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| MA7018 Executive Engineer C & W Mansehra | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,015,000</u> | <u>1,265,000</u> | <u>1,265,000</u> |
| A03805 Travelling Allowance | | | <u>300,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 Travelling Allowance | | | 300,000 | 500,000 | 500,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>700,000</u> | <u>750,000</u> | <u>750,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 700,000 | 750,000 | 750,000 |
| A03808 Conveyance Charges | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 Conveyance Charges | | | 15,000 | 15,000 | 15,000 |
| A039 TOTAL GENERAL | | | <u>350,000</u> | <u>460,000</u> | <u>560,000</u> |
| A03901 Stationery | | | <u>100,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Stationery | | | 100,000 | 150,000 | 150,000 |
| A03902 Printing and Publication | | | <u>30,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 Printing and publication | | | 30,000 | 40,000 | 40,000 |
| A03905 Newspapers Periodicals and Books | | | 5,000 | 5,000 | 5,000 |
| A03906 Uniforms and Protective Clothing | | | 15,000 | 15,000 | 15,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>100,000</u> | <u>200,000</u> |
| 001 Advertising and Publicity | | | 100,000 | 100,000 | 200,000 |
| A03917 Law Charges | | | | 50,000 | 50,000 |
| A03970 Others | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Others | | | 100,000 | 100,000 | 100,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>5,487,000</u> | <u>6,800,000</u> | <u>6,800,000</u> |
| A041 TOTAL PENSION | | | <u>5,487,000</u> | <u>6,800,000</u> | <u>6,800,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 5,487,000 | 6,800,000 | 6,800,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,200,000</u> | <u>2,400,000</u> | <u>1,200,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,200,000</u> | <u>2,400,000</u> | <u>1,200,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,200,000</u> | <u>2,400,000</u> | <u>1,200,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 1,200,000 | 2,400,000 | 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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| MA7018 Executive Engineer C & W Mansehra | | | | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>110,000</u> | <u>67,200</u> | <u>137,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>70,000</u> |
| A09201 Hardware | | | | | <u>50,000</u> |
| 001 Hardware | | | | | 50,000 |
| A09203 I.T. Equipment | | | | | 20,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>60,000</u> | <u>30,000</u> | <u>30,000</u> |
| A09601 Plant and Machinery | | | <u>60,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Plant and Machinery | | | 60,000 | 30,000 | 30,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>50,000</u> | <u>37,200</u> | <u>37,000</u> |
| A09701 Furniture and fixtures | | | <u>50,000</u> | <u>37,200</u> | <u>37,000</u> |
| 001 Furniture & Fixture | | | 50,000 | 37,200 | 37,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>220,000</u> | <u>420,000</u> | <u>320,000</u> |
| A130 TOTAL TRANSPORT | | | <u>150,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13001 Transport | | | <u>150,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Transport | | | 150,000 | 200,000 | 200,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13101 Machinery and Equipment | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Machinery and Equipment | | | 50,000 | 50,000 | 50,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13201 Furniture and Fixture | | | 20,000 | 20,000 | 20,000 |

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

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

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

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

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

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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| MR4397 Superintending Engineer, C&W Circle, Mardan | | | | | |
| 001 Conveyance Charges | | | 15,000 | 15,000 | 15,000 |
| A039 TOTAL GENERAL | | | <u>165,000</u> | <u>174,000</u> | <u>174,000</u> |
| A03901 Stationery | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| 001 Stationery | | | 70,000 | 70,000 | 70,000 |
| A03902 Printing and Publication | | | <u>40,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Printing and publication | | | 40,000 | 50,000 | 50,000 |
| A03905 Newspapers Periodicals and Books | | | 5,000 | 4,000 | 4,000 |
| A03970 Others | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Others | | | 50,000 | 50,000 | 50,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>600,000</u> | | <u>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>110,000</u> | <u>100,000</u> | <u>100,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>60,000</u> | <u>50,000</u> | <u>50,000</u> |
| A09201 Hardware | | | <u>60,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Hardware | | | 60,000 | 50,000 | 50,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A09601 Plant and Machinery | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Plant and Machinery | | | 50,000 | 50,000 | 50,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>192,000</u> | <u>202,000</u> | <u>202,000</u> |
| A130 TOTAL TRANSPORT | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A13001 Transport | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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COMMUNICATION AND WORKS DEPARTMENT

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

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

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

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

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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| PR4940 Superintending Engineer, C&W Circle, Peshawar | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>9,178,000</u> | <u>8,047,400</u> | <u>9,072,000</u> |
| A011 TOTAL PAY | 12 | 12 | <u>5,722,000</u> | <u>4,871,000</u> | <u>5,315,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 5 | 5 | <u>4,089,000</u> | <u>3,151,000</u> | <u>3,670,000</u> |
| A01101 Total Basic Pay Of Officer | 5 | 5 | <u>3,980,000</u> | <u>3,026,500</u> | <u>3,545,000</u> |
| S150 Superintending Engineer (BPS-19) | 1 | 1 | 1,433,000 | | 1,095,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 856,000 | | 654,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 437,000 | | 520,000 |
| C059 Circle Head Draftsman (BPS-16) | 1 | 1 | 571,000 | | 582,000 |
| S061 Senior Scale Stenographer (BPS-16) | 1 | 1 | 683,000 | | 694,000 |
| A01102 Personal pay | | | 109,000 | 124,500 | 125,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 7 | 7 | <u>1,633,000</u> | <u>1,720,000</u> | <u>1,645,000</u> |
| A01151 Total Basic Pay Other Staff | 7 | 7 | <u>1,602,000</u> | <u>1,720,000</u> | <u>1,635,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 330,000 | | 338,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 202,000 | | 208,000 |
| A006 Accounts Clerk (BPS-10) | 1 | 1 | 336,000 | | 342,000 |
| T029 Tracer (BPS-07) | 1 | 1 | 248,000 | | 252,000 |
| D112 Driver (BPS-06) | 1 | 1 | 179,000 | | 183,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 307,000 | | 312,000 |
| A01152 Personal pay | | | 31,000 | | 10,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,456,000</u> | <u>3,176,400</u> | <u>3,757,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,108,000</u> | <u>3,176,400</u> | <u>3,421,000</u> |
| A01202 House Rent Allowance | | | 593,000 | 486,000 | 593,000 |
| A01203 Conveyance Allowance | | | 409,000 | 416,500 | 420,000 |
| A01207 Washing Allowance | | | 2,000 | 1,800 | 2,000 |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| PR4940 Superintending Engineer, C&W Circle, Peshawar | | | | | |
| A039 TOTAL GENERAL | | | <u>98,600</u> | <u>100,600</u> | <u>86,000</u> |
| A03901 Stationery | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Stationery | | | 50,000 | 50,000 | 50,000 |
| A03905 Newspapers Periodicals and Books | | | 3,600 | 5,600 | 6,000 |
| A03970 Others | | | <u>45,000</u> | <u>45,000</u> | <u>30,000</u> |
| 001 Others | | | 45,000 | 45,000 | 30,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>200,000</u> | <u>2,574,000</u> | <u>2,000,000</u> |
| A041 TOTAL PENSION | | | <u>200,000</u> | <u>2,574,000</u> | <u>2,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 200,000 | 2,574,000 | 2,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>600,000</u> | | <u>600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>600,000</u> | | <u>600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>600,000</u> | | <u>600,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 600,000 | | 600,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>25,000</u> | <u>125,000</u> | <u>60,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>10,000</u> |
| A09203 I.T. Equipment | | | | | 10,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>25,000</u> | <u>125,000</u> | <u>50,000</u> |
| A09601 Plant and Machinery | | | <u>25,000</u> | <u>125,000</u> | <u>50,000</u> |
| 001 Plant and Machinery | | | 25,000 | 125,000 | 50,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>95,000</u> | <u>20,000</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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| PR4940 Superintending Engineer, C&W Circle, Peshawar | | | | | |
| A130 TOTAL TRANSPORT | | | <u>70,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13001 Transport | | | <u>70,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Transport | | | 70,000 | 10,000 | 10,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>15,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 Machinery and Equipment | | | <u>15,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Machinery and Equipment | | | 15,000 | 10,000 | 10,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | | <u>10,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | | 10,000 |
| Superintending Engineer, C&W Circle, Peshawar | | | 10,677,600 | 11,393,000 | 12,374,000 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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045101 ADMINISTRATION

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

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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| PR7023 Executive Engineer C & W Building Div-I Peshawar | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>123,209,000</u> | <u>115,254,400</u> | <u>120,047,000</u> |
| A011 TOTAL PAY | 323 | 323 | <u>76,213,000</u> | <u>70,045,300</u> | <u>74,206,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 7 | 7 | <u>3,710,000</u> | <u>6,665,400</u> | <u>4,631,000</u> |
| A01101 Total Basic Pay Of Officer | 7 | 7 | <u>3,695,000</u> | <u>6,651,000</u> | <u>4,616,000</u> |
| E041 Executive Engineer (BPS-18) | 1 | 1 | 920,000 | | 940,000 |
| S135 Sub Divisional Officer (BPS-17) | 4 | 4 | 1,737,000 | | 2,616,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 453,000 | | 464,000 |
| D201 Divisional Accounts Officer (BPS-16) | 1 | 1 | 585,000 | | 596,000 |
| A01105 Qualification Pay | | | 15,000 | 14,400 | 15,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 316 | 316 | <u>72,503,000</u> | <u>63,379,900</u> | <u>69,575,000</u> |
| A01151 Total Basic Pay Other Staff | 316 | 316 | <u>72,304,000</u> | <u>63,326,000</u> | <u>69,520,000</u> |
| D095 Divisional Head Draftsman (BPS-14) | 1 | 1 | 498,000 | | 506,000 |
| S035 Senior Clerk (BPS-14) | 4 | 4 | 1,658,000 | | 1,691,000 |
| S115 Stenographer (BPS-14) | 1 | 1 | 411,000 | | 419,000 |
| A197 Assistant Plant Superintendent (BPS-12) | 3 | 3 | 1,160,000 | | 1,180,000 |
| P042 Plant Superintendent (BPS-12) | 1 | 1 | 362,000 | | 369,000 |
| S136 Sub Engineer (BPS-12) | 12 | 12 | 2,977,000 | | 3,395,000 |
| S152 Supervisor (BPS-12) | 2 | 2 | 418,000 | | 680,000 |
| D105 Draftsman (BPS-11) | 1 | 1 | 279,000 | | 285,000 |
| J013 Junior Clerk (BPS-11) | 8 | 8 | 2,573,000 | | 2,622,000 |
| A006 Accounts Clerk (BPS-10) | 2 | 2 | 606,000 | | 617,000 |
| A169 Auto Electrician (BPS-08) | 1 | 1 | 233,000 | | 238,000 |
| F033 Foreman (BPS-08) | 1 | 1 | 303,000 | | 308,000 |
| B029 Blacksmith (BPS-07) | 1 | 1 | 200,000 | | 204,000 |

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

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

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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| PR7024 Executive Engineer C & W Building Div-II Peshawar | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>150,458,000</u> | <u>146,066,500</u> | <u>153,268,000</u> |
| A011 TOTAL PAY | <u>411</u> | <u>409</u> | <u>88,357,000</u> | <u>86,694,400</u> | <u>92,892,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>6</u> | <u>7</u> | <u>3,594,000</u> | <u>4,638,700</u> | <u>3,753,000</u> |
| A01101 Total Basic Pay Of Officer | <u>6</u> | <u>7</u> | <u>3,576,000</u> | <u>4,624,300</u> | <u>3,735,000</u> |
| E041 Executive Engineer (BPS-18) | 1 | 1 | 1,048,000 | | 822,000 |
| S135 Sub Divisional Officer (BPS-17) | 3 | 3 | 1,367,000 | | 1,415,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 458,000 | | 469,000 |
| C011 Care Taker (BPS-16) | | 1 | | | 315,000 |
| D201 Divisional Accounts Officer (BPS-16) | 1 | 1 | 703,000 | | 714,000 |
| A01105 Qualification Pay | | | 18,000 | 14,400 | 18,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>405</u> | <u>402</u> | <u>84,763,000</u> | <u>82,055,700</u> | <u>89,139,000</u> |
| A01151 Total Basic Pay Other Staff | <u>405</u> | <u>402</u> | <u>84,451,000</u> | <u>81,740,000</u> | <u>88,808,000</u> |
| D095 Divisional Head Draftsman (BPS-15) | 1 | 1 | 444,000 | | 453,000 |
| S035 Senior Clerk (BPS-14) | 4 | 4 | 1,428,000 | | 1,600,000 |
| S114 Steno Typist (BPS-12) | 1 | 1 | 211,000 | | 340,000 |
| S136 Sub Engineer (BPS-12) | 9 | 9 | 3,392,000 | | 2,454,000 |
| S146 Superintendent E/M (BPS-12) | 2 | 2 | 489,000 | | 676,000 |
| S152 Supervisor (BPS-12) | 3 | 3 | 632,000 | | 1,014,000 |
| C011 Care Taker (BPS-11) | 1 | | 210,000 | | |
| D105 Draftsman (BPS-11) | 1 | 1 | 278,000 | | 320,000 |
| J013 Junior Clerk (BPS-11) | 6 | 6 | 1,057,000 | | 1,094,000 |
| A006 Accounts Clerk (BPS-10) | 1 | 1 | 378,000 | | 384,000 |
| C027 Charge Mechanic (BPS-10) | 1 | 1 | 169,000 | | 175,000 |
| G002 Garden Superintendent (BPS-10) | 1 | 1 | 250,000 | | 256,000 |

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

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

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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| PR7024 Executive Engineer C & W Building Div-II Peshawar | | | | | |
| A13001 Transport | | | <u>100,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Transport | | | 100,000 | 50,000 | 50,000 |
| 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>30,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 Furniture and Fixture | | | 30,000 | 10,000 | 10,000 |
| Executive Engineer C & W Building Div-II Peshawar | | | 152,760,000 | 153,898,000 | 161,492,000 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat | | | | | |
| A039 TOTAL GENERAL | | | <u>45,000</u> | <u>45,000</u> | <u>45,000</u> |
| A03901 Stationery | | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 Stationery | | | 25,000 | 25,000 | 25,000 |
| A03970 Others | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Others | | | 20,000 | 20,000 | 20,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>750,000</u> | <u>586,000</u> | <u>500,000</u> |
| A041 TOTAL PENSION | | | <u>750,000</u> | <u>586,000</u> | <u>500,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 750,000 | 586,000 | 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>50,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A09201 Hardware | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Hardware | | | 30,000 | 30,000 | 30,000 |
| 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>50,000</u> | <u>90,000</u> | <u>70,000</u> |
| A130 TOTAL TRANSPORT | | | <u>30,000</u> | <u>70,000</u> | <u>50,000</u> |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| SW7018 Executive Engineer C & W Building Division Swat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>102,833,000</u> | <u>114,806,000</u> | <u>109,277,000</u> |
| A011 TOTAL PAY | <u>307</u> | <u>283</u> | <u>59,525,000</u> | <u>73,363,500</u> | <u>68,368,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>7</u> | <u>8</u> | <u>4,190,000</u> | <u>6,867,500</u> | <u>5,025,000</u> |
| A01101 Total Basic Pay Of Officer | <u>7</u> | <u>8</u> | <u>4,140,000</u> | <u>6,733,000</u> | <u>4,973,000</u> |
| E041 Executive Engineer (BPS-18) | 1 | 1 | 800,000 | | 820,000 |
| S135 Sub Divisional Officer (BPS-17) | 4 | 4 | 2,234,000 | | 2,616,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 553,000 | | 580,000 |
| C011 Care Taker (BPS-16) | | 1 | | | 198,000 |
| D201 Divisional Accounts Officer (BPS-16) | 1 | 1 | 553,000 | | 759,000 |
| A01102 Personal pay | | | 35,000 | | 37,000 |
| A01105 Qualification Pay | | | 15,000 | 134,500 | 15,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>300</u> | <u>275</u> | <u>55,335,000</u> | <u>66,496,000</u> | <u>63,343,000</u> |
| A01151 Total Basic Pay Other Staff | <u>300</u> | <u>275</u> | <u>55,215,000</u> | <u>66,400,000</u> | <u>63,216,000</u> |
| J024 Junior Scale Stenographer (BPS-14) | 1 | 1 | 428,000 | | 436,000 |
| S035 Senior Clerk (BPS-14) | 6 | 6 | 1,160,000 | | 1,209,000 |
| D095 Divisional Head Draftsman (BPS-13) | 1 | 1 | 193,000 | | 200,000 |
| S136 Sub Engineer (BPS-12) | 12 | 12 | 2,304,000 | | 3,391,000 |
| A197 Assistant Plant Superintendent (BPS-11) | 1 | 1 | 192,000 | | 198,000 |
| C011 Care Taker (BPS-11) | 1 | | 192,000 | | |
| D105 Draftsman (BPS-11) | 2 | 2 | 383,000 | | 539,000 |
| E017 Electrical Supervisor (BPS-11) | 1 | 1 | 192,000 | | 198,000 |
| J013 Junior Clerk (BPS-11) | 10 | 10 | 1,914,000 | | 2,200,000 |
| A006 Accounts Clerk (BPS-10) | 4 | 4 | 764,000 | | 2,112,000 |
| G035 Generator/Heat-Ex-Operato (BPS-07) | 1 | 1 | 190,000 | | 194,000 |

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

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

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

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

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

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

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

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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| TG7005 Executive Engineer C & W Tor Ghar | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>15,525,000</u> | <u>15,332,900</u> | <u>17,888,000</u> |
| A011 TOTAL PAY | <u>36</u> | <u>36</u> | <u>8,520,500</u> | <u>8,902,600</u> | <u>9,626,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>6</u> | <u>7</u> | <u>2,850,000</u> | <u>4,086,600</u> | <u>3,458,000</u> |
| A01101 Total Basic Pay Of Officer | <u>6</u> | <u>7</u> | <u>2,783,000</u> | <u>4,077,000</u> | <u>3,433,000</u> |
| E041 Executive Engineer (BPS-18) | 1 | 1 | 762,000 | | 830,000 |
| S135 Sub Divisional Officer (BPS-17) | 2 | 2 | 792,000 | | 824,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 391,000 | | 520,000 |
| C082 Computer Operator (BPS-16) | 1 | 2 | 337,000 | | 747,000 |
| D201 Divisional Accounts Officer (BPS-16) | 1 | 1 | 501,000 | | 512,000 |
| A01102 Personal pay | | | 52,000 | | 10,000 |
| A01105 Qualification Pay | | | 15,000 | 9,600 | 15,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>30</u> | <u>29</u> | <u>5,670,500</u> | <u>4,816,000</u> | <u>6,168,000</u> |
| A01151 Total Basic Pay Other Staff | <u>30</u> | <u>29</u> | <u>5,670,500</u> | <u>4,816,000</u> | <u>6,168,000</u> |
| J024 Junior Scale Stenographer (BPS-14) | 1 | | 183,000 | | |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 220,000 | | 400,000 |
| D095 Divisional Head Draftsman (BPS-13) | 1 | 1 | 357,000 | | 364,000 |
| S136 Sub Engineer (BPS-12) | 4 | 4 | 1,260,000 | | 1,280,000 |
| D105 Draftsman (BPS-11) | 1 | 1 | 284,000 | | 290,000 |
| J013 Junior Clerk (BPS-11) | 3 | 3 | 571,600 | | 578,000 |
| A006 Accounts Clerk (BPS-10) | 1 | 1 | 265,000 | | 271,000 |
| C012 Carpenter (BPS-07) | 1 | 1 | 131,900 | | 132,000 |
| D112 Driver (BPS-06) | 3 | 3 | 456,000 | | 598,000 |
| M018 Masson (BPS-06) | 1 | 1 | 98,000 | | 335,000 |
| P047 Plumber (BPS-06) | 1 | 1 | 127,000 | | 128,000 |
| T029 Tracer (BPS-05) | 1 | 1 | 183,000 | | 187,000 |

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

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

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

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

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

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COMMUNICATION AND WORKS DEPARTMENT

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

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

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

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

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

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

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

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

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

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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| PR4109 Communication & Works Department | | | | | |
| 001 Advertising and Publicity | | | 170,000 | 170,000 | 170,000 |
| A03917 Law Charges | | | 200,000 | 550,000 | 550,000 |
| A03919 Payments to Other for Service Rendered | | | <u>1,000</u> | | <u>1,000</u> |
| 001 Payments to Others for Service Rendered | | | 1,000 | | 1,000 |
| A03936 Foreign/Inland Training Course Fee | | | | | 100,000 |
| A03942 Cost of Other Stores | | | <u>20,000</u> | | <u>1,000</u> |
| 001 Cost of other Stores | | | 20,000 | | 1,000 |
| A03970 Others | | | <u>400,000</u> | <u>850,000</u> | <u>850,000</u> |
| 001 Others | | | 400,000 | 850,000 | 850,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,010,000</u> | <u>4,000,000</u> | <u>4,010,000</u> |
| A041 TOTAL PENSION | | | <u>1,010,000</u> | <u>4,000,000</u> | <u>4,010,000</u> |
| A04106 Reimbursement of medical charges to pensioners | | | 10,000 | | 10,000 |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 4,000,000 | 4,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,003,000</u> | | <u>1,212,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,003,000</u> | | <u>1,212,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000,000</u> | | <u>1,200,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 1,000,000 | | 1,200,000 |
| A05224 Assistance package for families of Government empl | | | 1,000 | | 10,000 |
| A05225 Assistance package for families of Government empl | | | 1,000 | | 1,000 |
| A05270 To Others | | | <u>1,000</u> | | <u>1,000</u> |
| 001 To Others | | | 1,000 | | 1,000 |
| A06 TOTAL TRANSFERS | | | <u>320,000</u> | <u>700,000</u> | <u>500,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>320,000</u> | <u>700,000</u> | <u>500,000</u> |
| A06301 Entertainments & Gifts | | | 320,000 | 700,000 | 500,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| PR4109 Communication & Works Department | | | | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>547,000</u> | <u>2,500,000</u> | <u>1,252,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>322,000</u> | <u>700,000</u> | <u>700,000</u> |
| A09201 Hardware | | | <u>172,000</u> | <u>400,000</u> | <u>400,000</u> |
| 001 Hardware | | | 172,000 | 400,000 | 400,000 |
| A09202 Software | | | <u>50,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Software | | | 50,000 | 100,000 | 100,000 |
| A09203 I.T. Equipment | | | 100,000 | 200,000 | 200,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>2,000</u> | | <u>2,000</u> |
| A09501 Transport | | | <u>2,000</u> | | <u>2,000</u> |
| 001 Transport | | | 2,000 | | 2,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>72,000</u> | <u>1,000,000</u> | <u>500,000</u> |
| A09601 Plant and Machinery | | | <u>72,000</u> | <u>1,000,000</u> | <u>500,000</u> |
| 001 Plant and Machinery | | | 72,000 | 1,000,000 | 500,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>151,000</u> | <u>800,000</u> | <u>50,000</u> |
| A09701 Furniture and fixtures | | | <u>151,000</u> | <u>800,000</u> | <u>50,000</u> |
| 001 Furniture & Fixture | | | 151,000 | 800,000 | 50,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,210,000</u> | <u>1,780,000</u> | <u>1,780,000</u> |
| A130 TOTAL TRANSPORT | | | <u>520,000</u> | <u>750,000</u> | <u>750,000</u> |
| A13001 Transport | | | <u>520,000</u> | <u>750,000</u> | <u>750,000</u> |
| 001 Transport | | | 520,000 | 750,000 | 750,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>290,000</u> | <u>500,000</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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| PR4109 Communication & Works Department | | | | | |
| A13101 Machinery and Equipment | | | <u>290,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 Machinery and Equipment | | | 290,000 | 500,000 | 500,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>120,000</u> | <u>150,000</u> | <u>150,000</u> |
| A13201 Furniture and Fixture | | | 120,000 | 150,000 | 150,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>280,000</u> | <u>380,000</u> | <u>380,000</u> |
| A13701 Hardware | | | 150,000 | 200,000 | 200,000 |
| A13702 Software | | | 50,000 | 80,000 | 80,000 |
| A13703 I.T. Equipment | | | 80,000 | 100,000 | 100,000 |
| Communication & Works Department | | | 101,628,000 | 81,978,000 | 112,693,000 |

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

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

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

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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| PR4115 Executive Engineer Building Construction Division-I (Provincial) | | | | | |
| A01152 Personal pay | | | 41,000 | | 43,000 |
| A012 TOTAL ALLOWANCES | | | <u>8,811,500</u> | <u>10,281,500</u> | <u>10,531,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>8,261,500</u> | <u>9,651,500</u> | <u>9,976,000</u> |
| A01202 House Rent Allowance | | | 1,280,000 | 1,272,100 | 1,280,000 |
| A01203 Conveyance Allowance | | | 1,114,000 | 1,563,100 | 1,563,000 |
| A01207 Washing Allowance | | | 13,500 | 10,800 | 14,000 |
| A01208 Dress Allowance | | | 4,000 | 3,600 | 4,000 |
| A0120D Integrated Allowance | | | 30,000 | 27,000 | 30,000 |
| A0120E Housing Subsidy Allowance | | | 349,000 | 936,000 | 936,000 |
| A01217 Medical Allowance | | | 910,000 | 817,300 | 830,000 |
| A0121Q Audit and Accounts Allowance | | | 106,000 | 87,400 | 90,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 284,000 | 328,000 | 328,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 166,000 | 191,200 | 191,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,100,000 | 1,124,700 | 1,200,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,452,000 | 1,369,000 | 1,370,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 1,453,000 | 1,192,300 | 1,540,000 |
| A01264 Technical Allowance | | | | 729,000 | 600,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>550,000</u> | <u>630,000</u> | <u>555,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>30,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 30,000 | 55,000 |
| A01278 Leave Salary | | | <u>500,000</u> | <u>600,000</u> | <u>500,000</u> |
| 001 Leave Salary | | | 500,000 | 600,000 | 500,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,142,000</u> | <u>5,070,000</u> | <u>3,120,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>120,000</u> | <u>110,000</u> | <u>70,000</u> |
| A03201 Postage and Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone and Trunk Call | | | 100,000 | 90,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>65,000</u> | <u>2,530,000</u> | <u>2,030,000</u> |
| A03303 Electricity | | | <u>50,000</u> | <u>2,500,000</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 |
|--|--------------------|-----------|-----------------------|-------------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0451 ADMINISTRATION | | | | | |
| 045101 ADMINISTRATION | | | | | |
| PR4115 Executive Engineer Building Construction Division-I (Provincial) | | | | | |
| 001 Electricity | | | 50,000 | 2,500,000 | 2,000,000 |
| A03304 Hot and Cold Weather Charges | | | 15,000 | 30,000 | 30,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>632,000</u> | <u>595,000</u> | <u>615,000</u> |
| A03805 Travelling Allowance | | | <u>200,000</u> | <u>80,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | 200,000 | 80,000 | 100,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>420,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 420,000 | 500,000 | 500,000 |
| A03808 Conveyance Charges | | | <u>12,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 Conveyance Charges | | | 12,000 | 15,000 | 15,000 |
| A039 TOTAL GENERAL | | | <u>325,000</u> | <u>1,835,000</u> | <u>405,000</u> |
| A03901 Stationery | | | <u>140,000</u> | <u>180,000</u> | <u>100,000</u> |
| 001 Stationery | | | 140,000 | 180,000 | 100,000 |
| A03905 Newspapers Periodicals and Books | | | 5,000 | 5,000 | 5,000 |
| A03907 Advertising & Publicity | | | <u>80,000</u> | <u>50,000</u> | <u>100,000</u> |
| 001 Advertising and Publicity | | | 80,000 | 50,000 | 100,000 |
| A03970 Others | | | <u>100,000</u> | <u>1,600,000</u> | <u>200,000</u> |
| 001 Others | | | 100,000 | 1,600,000 | 200,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>140,000</u> | <u>504,600</u> | <u>600,000</u> |
| A041 TOTAL PENSION | | | <u>140,000</u> | <u>504,600</u> | <u>600,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 140,000 | 504,600 | 600,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>600,000</u> | | <u>600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>600,000</u> | | <u>600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>600,000</u> | | <u>600,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 600,000 | | 600,000 |

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

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

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

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

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

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

HEAD OF DEPARTMENT

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

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

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

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

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

HEAD OF DEPARTMENT

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

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

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

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

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

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

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

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

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

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

045202 HIGHWAYS.ROADS AND BRIDGES

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

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

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

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

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

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

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

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

045202 HIGHWAYS.ROADS AND BRIDGES

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

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

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

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

045202 HIGHWAYS.ROADS AND BRIDGES

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

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

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

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

045202 HIGHWAYS.ROADS AND BRIDGES

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

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

045202 HIGHWAYS.ROADS AND BRIDGES

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

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

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

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

045202 HIGHWAYS.ROADS AND BRIDGES

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

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

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

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

045202 HIGHWAYS.ROADS AND BRIDGES

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

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

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

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

045202 HIGHWAYS.ROADS AND BRIDGES

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

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

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

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

045202 HIGHWAYS.ROADS AND BRIDGES

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

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

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

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

045202 HIGHWAYS.ROADS AND BRIDGES

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

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

045202 HIGHWAYS.ROADS AND BRIDGES

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

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

045202 HIGHWAYS.ROADS AND BRIDGES

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

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

045202 HIGHWAYS.ROADS AND BRIDGES

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

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

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

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

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

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

045202 HIGHWAYS.ROADS AND BRIDGES

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

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

045202 HIGHWAYS.ROADS AND BRIDGES

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

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

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

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

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

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

045202 HIGHWAYS.ROADS AND BRIDGES

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

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS.ROADS AND BRIDGES | | | | | |
| PR4111 LS at the Disposal of FD Highways (Provincial) | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>550,000,000</u> | <u>150,000,000</u> | <u>500,000,000</u> |
| A039 TOTAL GENERAL | | | <u>550,000,000</u> | <u>150,000,000</u> | <u>500,000,000</u> |
| A03970 Others | | | <u>550,000,000</u> | <u>150,000,000</u> | <u>500,000,000</u> |
| 001 Others | | | | 150,000,000 | 500,000,000 |
| 037 L.S. at the disposal of F.D. | | | 550,000,000 | | |
| LS at the Disposal of FD Highways (Provincial) | | | 550,000,000 | 150,000,000 | 500,000,000 |

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

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

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

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

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

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

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | |
| 045702 | BUILDINGS AND STRUCTURES | | | | |
| PR4789 | Maintenance and Repair of Buildings (Charged) (XEN PBMC) | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>4,015,000</u> | <u>4,015,000</u> | <u>4,015,000</u> |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>4,015,000</u> | <u>4,015,000</u> | <u>4,015,000</u> |
| A13302 | Residential Buildings | | <u>4,015,000</u> | <u>4,015,000</u> | <u>4,015,000</u> |
| 001 | Residential Buildings | | 4,015,000 | 4,015,000 | 4,015,000 |
| | Maintenance and Repair of Buildings (Charged) (XEN PBMC) | | 4,015,000 | 4,015,000 | 4,015,000 |

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

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

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

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

HEAD OF DEPARTMENT

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

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

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

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

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

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

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

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

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

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

045702 BUILDINGS AND STRUCTURES

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

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

045702 BUILDINGS AND STRUCTURES

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

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

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

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

045702 BUILDINGS AND STRUCTURES

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

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

045702 BUILDINGS AND STRUCTURES

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

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

045702 BUILDINGS AND STRUCTURES

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

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

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

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

045702 BUILDINGS AND STRUCTURES

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

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

045702 BUILDINGS AND STRUCTURES

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

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

045702 BUILDINGS AND STRUCTURES

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

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

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

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

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

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

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

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

045702 BUILDINGS AND STRUCTURES

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

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

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

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

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

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

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

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

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

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

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

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

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

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

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

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

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

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

045702 BUILDINGS AND STRUCTURES

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

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

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

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

045702 BUILDINGS AND STRUCTURES

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

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

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

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

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

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

045702 BUILDINGS AND STRUCTURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045702 BUILDINGS AND STRUCTURES | | | | | |
| CU4013 Executive Engineer C & W Chitral Upper | | | | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | | | <u>1,650,000</u> |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | | | <u>1,650,000</u> |
| A13301 Office Buildings | | | | | <u>1,100,000</u> |
| 001 Office Buildings | | | | | 1,100,000 |
| A13302 Residential Buildings | | | | | <u>550,000</u> |
| 001 Residential Buildings | | | | | 550,000 |
| Executive Engineer C & W Chitral Upper | | | | | 1,650,000 |

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

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

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

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

HEAD OF DEPARTMENT

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

NC21021 (016)
PUBLIC HEALTH ENGINEERING

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

NC21021 (016)
PUBLIC HEALTH ENGINEERING

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

NC21021 (016)
PUBLIC HEALTH ENGINEERING

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

NC21021 (016)
PUBLIC HEALTH ENGINEERING

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

NC21021 (016)
PUBLIC HEALTH ENGINEERING

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

NC21021 (016)
PUBLIC HEALTH ENGINEERING

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

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PUBLIC HEALTH ENGINEERING

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

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PUBLIC HEALTH ENGINEERING

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

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PUBLIC HEALTH ENGINEERING
SUMMARY OF SCALES FOR 2019-2020

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

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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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| AD5060 Superintending Engineer PHE Circle Abbottabad | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>13,273,000</u> | <u>12,771,870</u> | <u>14,006,100</u> |
| A011 TOTAL PAY | 20 | 20 | <u>8,116,000</u> | <u>8,171,300</u> | <u>8,112,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 7 | 7 | <u>4,705,000</u> | <u>4,566,000</u> | <u>4,607,000</u> |
| A01101 Total Basic Pay Of Officer | 7 | 7 | <u>4,705,000</u> | <u>4,566,000</u> | <u>4,607,000</u> |
| S150 Superintending Engineer (BPS-19) | 1 | 1 | 1,454,000 | | 1,475,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 700,000 | | 740,000 |
| A057 Assistant (BPS-16) | 2 | 2 | 1,098,000 | | 840,000 |
| C059 Circle Head Draftsman (BPS-16) | 1 | 1 | 516,000 | | 584,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 287,000 | | 311,000 |
| S061 Senior Scale Stenographer (BPS-16) | 1 | 1 | 650,000 | | 657,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>3,411,000</u> | <u>3,605,300</u> | <u>3,505,000</u> |
| A01151 Total Basic Pay Other Staff | 13 | 13 | <u>3,410,000</u> | <u>3,600,000</u> | <u>3,499,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 427,000 | | 443,000 |
| D105 Draftsman (BPS-12) | 1 | 1 | 340,000 | | 178,000 |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 647,000 | | 673,000 |
| A006 Accounts Clerk (BPS-10) | 1 | 1 | 297,000 | | 471,000 |
| T029 Tracer (BPS-07) | 2 | 2 | 453,000 | | 470,000 |
| D112 Driver (BPS-06) | 1 | 1 | 273,000 | | 277,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 186,000 | | 179,000 |
| N005 Naib Qasid (BPS-03) | 3 | 3 | 566,000 | | 580,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 221,000 | | 228,000 |
| A01152 Personal pay | | | 1,000 | 5,300 | 6,000 |
| A012 TOTAL ALLOWANCES | | | <u>5,157,000</u> | <u>4,600,570</u> | <u>5,894,100</u> |

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

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

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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| AD5060 Superintending Engineer PHE Circle Abbottabad | | | | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>21,000</u> | <u>40,000</u> | <u>40,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>20,000</u> | <u>20,000</u> | <u>30,000</u> |
| A09201 Hardware | | | <u>10,000</u> | | <u>10,000</u> |
| 001 Hardware | | | 10,000 | | 10,000 |
| A09203 I.T. Equipment | | | 10,000 | 20,000 | 20,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>20,000</u> | <u>10,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 20,000 | 10,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>131,000</u> | <u>81,000</u> | <u>90,000</u> |
| A130 TOTAL TRANSPORT | | | <u>90,000</u> | <u>40,000</u> | <u>50,000</u> |
| A13001 Transport | | | <u>90,000</u> | <u>40,000</u> | <u>50,000</u> |
| 001 Transport | | | 90,000 | 40,000 | 50,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| A13101 Machinery and Equipment | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 Machinery and Equipment | | | 35,000 | 35,000 | 35,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>6,000</u> | <u>6,000</u> | <u>5,000</u> |
| A13201 Furniture and Fixture | | | 6,000 | 6,000 | 5,000 |
| Superintending Engineer PHE Circle Abbottabad | | | 15,486,000 | 15,148,000 | 15,816,100 |

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

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

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

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

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

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

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

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

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

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063101 ADMINISTRATION

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | |
| 063 | WATER SUPPLY | | | | | | |
| 0631 | WATER SUPPLY | | | | | | |
| 063101 | ADMINISTRATION | | | | | | |
| BD7018 | Executive Engineer PHE Division Buner | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>108,218,300</u> | <u>117,306,680</u> | <u>124,342,000</u> |
| A011 | TOTAL PAY | | <u>387</u> | <u>387</u> | <u>61,139,100</u> | <u>70,187,000</u> | <u>72,128,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>7</u> | <u>7</u> | <u>2,340,000</u> | <u>2,318,000</u> | <u>3,437,000</u> |
| A01101 | Total Basic Pay Of Officer | | <u>7</u> | <u>7</u> | <u>2,340,000</u> | <u>2,318,000</u> | <u>3,437,000</u> |
| E041 | Executive Engineer | (BPS-18) | 1 | 1 | 862,000 | | 882,000 |
| S135 | Sub Divisional Officer | (BPS-17) | 2 | 2 | 656,000 | | 1,122,000 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 217,000 | | 356,000 |
| A594 | Assistant Social Organizer | (BPS-16) | 1 | 1 | 212,000 | | 256,000 |
| C082 | Computer Operator | (BPS-16) | 1 | 1 | 181,000 | | 311,000 |
| D201 | Divisional Accounts Officer | (BPS-16) | 1 | 1 | 212,000 | | 510,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>380</u> | <u>380</u> | <u>58,799,100</u> | <u>67,869,000</u> | <u>68,691,000</u> |
| A01151 | Total Basic Pay Other Staff | | <u>380</u> | <u>380</u> | <u>58,791,100</u> | <u>67,869,000</u> | <u>68,683,000</u> |
| J024 | Junior Scale Stenographer | (BPS-14) | 1 | 1 | 179,000 | | 400,000 |
| S035 | Senior Clerk | (BPS-14) | 3 | 3 | 961,000 | | 1,140,000 |
| D095 | Divisional Head Draftsman | (BPS-13) | 1 | 1 | 435,000 | | 400,000 |
| D105 | Draftsman | (BPS-12) | 1 | 1 | 333,000 | | 250,000 |
| S136 | Sub Engineer | (BPS-12) | 5 | 5 | 563,000 | | 1,692,000 |
| J013 | Junior Clerk | (BPS-11) | 6 | 6 | 914,000 | | 1,260,000 |
| A006 | Accounts Clerk | (BPS-10) | 1 | 1 | 210,000 | | 320,000 |
| T029 | Tracer | (BPS-07) | 1 | 1 | 218,000 | | 180,000 |
| D112 | Driver | (BPS-06) | 2 | 2 | 363,000 | | 420,000 |
| P036 | Pipe Fitter | (BPS-06) | 2 | 2 | 340,000 | | 450,000 |
| P104 | Pump Operator | (BPS-06) | 82 | 82 | 14,445,000 | | 18,040,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| BD7018 Executive Engineer PHE Division Buner | | | | | |
| M021 Mate (BPS-04) | 1 | 1 | 172,000 | | 275,000 |
| B010 Barkandaz (BPS-03) | 1 | 1 | 129,000 | | 188,000 |
| C057 Chowkidar (BPS-03) | 63 | 63 | 9,105,000 | | 9,300,000 |
| C218 Chowkidar (Office) (BPS-03) | 3 | 3 | 515,000 | | 534,000 |
| M010 Mali (BPS-03) | 1 | 1 | 484,000 | | 188,000 |
| N005 Naib Qasid (BPS-03) | 5 | 5 | 620,000 | | 956,000 |
| O049 Operator-Cum-Valeman (BPS-03) | 27 | 27 | 4,053,000 | | 4,127,000 |
| O054 Operator-cum- Chowkidar (BPS-03) | 49 | 49 | 6,322,800 | | 6,797,000 |
| S162 Sweeper (BPS-03) | 3 | 3 | 434,000 | | 648,000 |
| V004 Valveman (BPS-03) | 116 | 116 | 17,265,000 | | 20,080,000 |
| V027 Valveman Cum Chowkidar (BPS-03) | 6 | 6 | 730,300 | | 1,038,000 |
| A01152 Personal pay | | | 8,000 | | 8,000 |
| A012 TOTAL ALLOWANCES | | | <u>47,079,200</u> | <u>47,119,680</u> | <u>52,214,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>46,504,200</u> | <u>47,069,680</u> | <u>51,864,000</u> |
| A01202 House Rent Allowance | | | 6,306,800 | 6,168,500 | 6,785,000 |
| A01203 Conveyance Allowance | | | 7,797,000 | 7,609,000 | 8,370,000 |
| A01207 Washing Allowance | | | 135,000 | 40,400 | 44,500 |
| A01208 Dress Allowance | | | 130,000 | 38,600 | 39,000 |
| A0120D Integrated Allowance | | | 27,000 | 12,000 | 13,500 |
| A01217 Medical Allowance | | | 6,407,000 | 6,092,000 | 6,710,000 |
| A0121Q Audit and Accounts Allowance | | | 80,000 | | 80,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 1,630,000 | 1,599,280 | 1,760,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 1,138,000 | 1,133,000 | 1,246,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 5,183,300 | 5,582,600 | 6,141,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 7,219,100 | 6,984,100 | 7,682,000 |
| A01233 Unattractive Area Allowance | | | <u>4,338,000</u> | <u>4,099,400</u> | <u>4,509,000</u> |
| 001 Unattractive Area Allowance | | | 228,000 | 4,099,400 | 4,509,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 6,113,000 | 6,982,000 | 7,682,000 |
| A01264 Technical Allowance | | | | 728,800 | 802,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>575,000</u> | <u>50,000</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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| BD7018 Executive Engineer PHE Division Buner | | | | | |
| A01274 Medical Charges | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 50,000 | 50,000 | 50,000 |
| A01278 Leave Salary | | | 525,000 | | 300,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>11,204,000</u> | <u>75,204,320</u> | <u>74,724,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>60,000</u> | <u>65,000</u> | <u>65,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 5,000 | 5,000 |
| A03202 Telephone and Trunk Call | | | 50,000 | 60,000 | 60,000 |
| A033 TOTAL UTILITIES | | | <u>10,250,000</u> | <u>73,590,320</u> | <u>73,590,000</u> |
| A03303 Electricity | | | <u>10,000,000</u> | <u>73,340,320</u> | <u>73,340,000</u> |
| 001 Electricity | | | 10,000,000 | 73,340,320 | 73,340,000 |
| A03304 Hot and Cold Weather Charges | | | 250,000 | 250,000 | 250,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>558,000</u> | <u>1,108,000</u> | <u>708,000</u> |
| A03805 Travelling Allowance | | | <u>250,000</u> | <u>500,000</u> | <u>300,000</u> |
| 001 Travelling Allowance | | | 250,000 | 500,000 | 300,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>300,000</u> | <u>600,000</u> | <u>400,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 300,000 | 600,000 | 400,000 |
| A03808 Conveyance Charges | | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 Conveyance Charges | | | 8,000 | 8,000 | 8,000 |
| A039 TOTAL GENERAL | | | <u>336,000</u> | <u>441,000</u> | <u>361,000</u> |
| A03901 Stationery | | | <u>70,000</u> | <u>110,000</u> | <u>80,000</u> |
| 001 Stationery | | | 70,000 | 110,000 | 80,000 |
| A03902 Printing and Publication | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 Printing and publication | | | 60,000 | 60,000 | 60,000 |
| A03905 Newspapers Periodicals and Books | | | 6,000 | 6,000 | 6,000 |
| A03906 Uniforms and Protective Clothing | | | 10,000 | 15,000 | 15,000 |
| A03907 Advertising & Publicity | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |

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

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

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

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

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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

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063101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| BU5055 Superintending Engineer PHE Circle Bannu | | | | | |
| A01202 House Rent Allowance | | | 654,000 | 514,000 | 784,000 |
| A01203 Conveyance Allowance | | | 766,000 | 750,000 | 919,000 |
| A01207 Washing Allowance | | | 6,000 | 7,600 | 7,600 |
| A01208 Dress Allowance | | | 5,000 | 7,200 | 7,200 |
| A0120D Integrated Allowance | | | 16,000 | 16,200 | 16,200 |
| A01217 Medical Allowance | | | 494,000 | 464,000 | 494,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 163,000 | 140,000 | 163,000 |
| A01224 Entertainment Allowance | | | 6,000 | | |
| A01226 Computer Allowance | | | 19,000 | 18,000 | 19,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 118,000 | 96,000 | 118,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 552,000 | 528,000 | 607,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 840,000 | 678,000 | 920,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 842,000 | 678,000 | 920,000 |
| A01264 Technical Allowance | | | | | 1,056,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>330,000</u> | <u>45,000</u> | <u>230,000</u> |
| A01274 Medical Charges | | | <u>30,000</u> | <u>45,000</u> | <u>30,000</u> |
| 001 Medical Charges | | | 30,000 | 45,000 | 30,000 |
| A01278 Leave Salary | | | <u>300,000</u> | | <u>200,000</u> |
| 001 Leave Salary | | | 300,000 | | 200,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,109,000</u> | <u>1,365,500</u> | <u>1,197,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>70,000</u> | <u>52,500</u> | <u>60,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 7,500 | 10,000 |
| A03202 Telephone and Trunk Call | | | 60,000 | 45,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>325,000</u> | <u>220,000</u> | <u>230,000</u> |
| A03303 Electricity | | | <u>300,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Electricity | | | 300,000 | 200,000 | 200,000 |
| A03304 Hot and Cold Weather Charges | | | 25,000 | 20,000 | 30,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>615,000</u> | <u>1,012,000</u> | <u>812,000</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 |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| BU5055 Superintending Engineer PHE Circle Bannu | | | | | |
| A03805 Travelling Allowance | | | <u>300,000</u> | <u>600,000</u> | <u>400,000</u> |
| 001 Travelling Allowance | | | 300,000 | 600,000 | 400,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>300,000</u> | <u>400,000</u> | <u>400,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 300,000 | 400,000 | 400,000 |
| A03808 Conveyance Charges | | | <u>15,000</u> | <u>12,000</u> | <u>12,000</u> |
| 001 Conveyance Charges | | | 15,000 | 12,000 | 12,000 |
| A039 TOTAL GENERAL | | | <u>99,000</u> | <u>81,000</u> | <u>95,000</u> |
| A03901 Stationery | | | <u>40,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Stationery | | | 40,000 | 30,000 | 30,000 |
| A03902 Printing and Publication | | | <u>11,000</u> | <u>9,000</u> | <u>10,000</u> |
| 001 Printing and publication | | | 11,000 | 9,000 | 10,000 |
| A03905 Newspapers Periodicals and Books | | | 5,000 | 4,000 | 5,000 |
| A03906 Uniforms and Protective Clothing | | | 6,000 | 5,000 | 10,000 |
| A03907 Advertising & Publicity | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Advertising and Publicity | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | <u>17,000</u> | <u>13,000</u> | <u>20,000</u> |
| 001 Others | | | 17,000 | 13,000 | 20,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>600,000</u> | <u>622,000</u> | <u>200,000</u> |
| A041 TOTAL PENSION | | | <u>600,000</u> | <u>622,000</u> | <u>200,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 600,000 | 622,000 | 200,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>600,000</u> | | <u>1,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>600,000</u> | | <u>1,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>600,000</u> | | <u>1,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 600,000 | | 1,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>82,000</u> | <u>130,000</u> | <u>95,000</u> |

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063101 ADMINISTRATION

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

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

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063101 ADMINISTRATION

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

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

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063101 ADMINISTRATION

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

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

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063101 ADMINISTRATION

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

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-----------------------|-------------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>345,000</u> | <u>600,000</u> | <u>750,000</u> |
| A03402 Rent for Office Building | | | 345,000 | 600,000 | 750,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>558,000</u> | <u>908,000</u> | <u>608,000</u> |
| A03805 Travelling Allowance | | | <u>300,000</u> | <u>450,000</u> | <u>300,000</u> |
| 001 Travelling Allowance | | | 300,000 | 450,000 | 300,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>250,000</u> | <u>450,000</u> | <u>300,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 250,000 | 450,000 | 300,000 |
| A03808 Conveyance Charges | | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 Conveyance Charges | | | 8,000 | 8,000 | 8,000 |
| A039 TOTAL GENERAL | | | <u>112,000</u> | <u>121,000</u> | <u>111,000</u> |
| A03901 Stationery | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Stationery | | | 50,000 | 50,000 | 50,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Printing and publication | | | 10,000 | 10,000 | 10,000 |
| A03905 Newspapers Periodicals and Books | | | 6,000 | 6,000 | 6,000 |
| A03906 Uniforms and Protective Clothing | | | 6,000 | 5,000 | 5,000 |
| A03907 Advertising & Publicity | | | <u>20,000</u> | | <u>10,000</u> |
| 001 Advertising and Publicity | | | 20,000 | | 10,000 |
| A03970 Others | | | <u>20,000</u> | <u>50,000</u> | <u>30,000</u> |
| 001 Others | | | 20,000 | 50,000 | 30,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>800,000</u> | <u>2,232,000</u> | <u>500,000</u> |
| A041 TOTAL PENSION | | | <u>800,000</u> | <u>2,232,000</u> | <u>500,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 800,000 | 2,232,000 | 500,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>800,000</u> | <u>500,000</u> | <u>600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>800,000</u> | <u>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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower | | | | | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>800,000</u> | <u>500,000</u> | <u>600,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 800,000 | 500,000 | 600,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>50,000</u> | <u>50,000</u> | <u>120,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>50,000</u> | <u>50,000</u> | <u>120,000</u> |
| A09201 Hardware | | | <u>30,000</u> | <u>30,000</u> | <u>100,000</u> |
| 001 Hardware | | | 30,000 | 30,000 | 100,000 |
| A09203 I.T. Equipment | | | 20,000 | 20,000 | 20,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>115,000</u> | <u>265,000</u> | <u>175,000</u> |
| A130 TOTAL TRANSPORT | | | <u>90,000</u> | <u>240,000</u> | <u>150,000</u> |
| A13001 Transport | | | <u>90,000</u> | <u>240,000</u> | <u>150,000</u> |
| 001 Transport | | | 90,000 | 240,000 | 150,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| A13201 Furniture and Fixture | | | 15,000 | 15,000 | 15,000 |
| Superintending Engineer PHE Circle Malakand at Timergara Dir Lower | | | 15,436,000 | 14,050,000 | 14,640,000 |

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

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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| DA7021 Executive Engineer PHE Division Dir Lowe | | | | | |
| 001 Plant and Machinery | | | 1,000 | 80,000 | 80,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>100,000</u> | <u>100,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 100,000 | 100,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>15,928,000</u> | <u>16,342,000</u> | <u>16,620,000</u> |
| A130 TOTAL TRANSPORT | | | <u>160,000</u> | <u>250,000</u> | <u>200,000</u> |
| A13001 Transport | | | <u>160,000</u> | <u>250,000</u> | <u>200,000</u> |
| 001 Transport | | | 160,000 | 250,000 | 200,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>15,000,000</u> | <u>15,000,000</u> | <u>10,000,000</u> |
| A13101 Machinery and Equipment | | | <u>9,000,000</u> | <u>9,000,000</u> | <u>10,000,000</u> |
| 001 Machinery and Equipment | | | 9,000,000 | 9,000,000 | 10,000,000 |
| A13199 Others | | | <u>6,000,000</u> | <u>6,000,000</u> | |
| 001 OTHER | | | 6,000,000 | 6,000,000 | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>8,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13201 Furniture and Fixture | | | 8,000 | 20,000 | 20,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>760,000</u> | <u>1,072,000</u> | <u>6,400,000</u> |
| A13301 Office Buildings | | | <u>100,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Office Buildings | | | 100,000 | 200,000 | 200,000 |
| A13302 Residential Buildings | | | <u>50,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Residential Buildings | | | 50,000 | 200,000 | 200,000 |
| A13305 Works Urban and rural/ Water supply/ Electrification | | | 250,000 | 610,000 | |
| A13370 Others | | | <u>360,000</u> | <u>62,000</u> | <u>6,000,000</u> |
| 001 Others | | | 360,000 | 62,000 | 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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| DA7021 Executive Engineer PHE Division Dir Lowe | | | | | |
| Executive Engineer PHE Division Dir Lowe | | | 184,140,000 | 236,196,000 | 239,686,000 |

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063101 ADMINISTRATION

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

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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

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

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

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

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

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| DP7022 Executive Engineer PHE Division | | | | | |
| Dir Upper | | | | | |
| A03902 Printing and Publication | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 Printing and publication | | | 60,000 | 60,000 | 60,000 |
| A03905 Newspapers Periodicals and Books | | | 4,000 | 4,000 | 4,000 |
| A03906 Uniforms and Protective Clothing | | | 8,000 | 12,000 | 12,000 |
| A03907 Advertising & Publicity | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Advertising and Publicity | | | 200,000 | 200,000 | 200,000 |
| A03917 Law Charges | | | 10,000 | 10,000 | 10,000 |
| A03970 Others | | | <u>100,000</u> | <u>150,000</u> | <u>120,000</u> |
| 001 Others | | | 100,000 | 150,000 | 120,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,050,000</u> | <u>1,800,000</u> | <u>100,000</u> |
| A041 TOTAL PENSION | | | <u>1,050,000</u> | <u>1,800,000</u> | <u>100,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,050,000 | 1,800,000 | 100,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | | <u>1,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | | | <u>1,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | | | <u>1,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | | | 1,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>101,000</u> | <u>120,000</u> | <u>220,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>100,000</u> | <u>70,000</u> | <u>120,000</u> |
| A09201 Hardware | | | <u>50,000</u> | <u>50,000</u> | <u>100,000</u> |
| 001 Hardware | | | 50,000 | 50,000 | 100,000 |
| A09203 I.T. Equipment | | | 50,000 | 20,000 | 20,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>50,000</u> | <u>100,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>50,000</u> | <u>100,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 50,000 | 100,000 |

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063101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| DP7022 Executive Engineer PHE Division Dir Upper | | | | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>10,060,000</u> | <u>11,010,000</u> | <u>10,701,000</u> |
| A130 TOTAL TRANSPORT | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13001 Transport | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Transport | | | 200,000 | 200,000 | 200,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| A13101 Machinery and Equipment | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 Machinery and Equipment | | | 500,000 | 500,000 | 500,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>1,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 1,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>9,350,000</u> | <u>10,300,000</u> | <u>10,000,000</u> |
| A13305 Works Urban and rural/ Water supply/ Electrification | | | 300,000 | 300,000 | |
| A13370 Others | | | <u>9,050,000</u> | <u>10,000,000</u> | <u>10,000,000</u> |
| 001 Others | | | 9,050,000 | 10,000,000 | 10,000,000 |
| Executive Engineer PHE Division Dir Upper | | | 94,448,400 | 78,023,000 | 93,499,000 |

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063101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| HG7019 Executive Engineer PHE Division Hangu | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>48,946,000</u> | <u>48,982,600</u> | <u>56,899,400</u> |
| A011 TOTAL PAY | <u>169</u> | <u>170</u> | <u>29,261,000</u> | <u>29,516,400</u> | <u>37,298,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>7</u> | <u>7</u> | <u>3,432,000</u> | <u>2,948,400</u> | <u>3,710,000</u> |
| A01101 Total Basic Pay Of Officer | 7 | 7 | <u>3,421,000</u> | <u>2,934,000</u> | <u>3,695,000</u> |
| E041 Executive Engineer (BPS-18) | 1 | 1 | 787,000 | | 882,000 |
| S135 Sub Divisional Officer (BPS-17) | 2 | 2 | 996,000 | | 1,028,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 431,000 | | 510,000 |
| A594 Assistant Social Organizer (BPS-16) | 1 | 1 | 431,000 | | 442,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 246,000 | | 257,000 |
| D201 Divisional Accounts Officer (BPS-16) | 1 | 1 | 530,000 | | 576,000 |
| A01105 Qualification Pay | | | 11,000 | 14,400 | 15,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>162</u> | <u>163</u> | <u>25,829,000</u> | <u>26,568,000</u> | <u>33,588,000</u> |
| A01151 Total Basic Pay Other Staff | <u>162</u> | <u>163</u> | <u>25,769,000</u> | <u>26,568,000</u> | <u>33,588,000</u> |
| J024 Junior Scale Stenographer (BPS-14) | 1 | 1 | 269,000 | | 399,000 |
| S035 Senior Clerk (BPS-14) | 3 | 3 | 805,000 | | 950,000 |
| D095 Divisional Head Draftsman (BPS-13) | 1 | 1 | 267,000 | | 366,000 |
| D105 Draftsman (BPS-12) | 1 | 1 | 242,000 | | 340,000 |
| S136 Sub Engineer (BPS-12) | 6 | 6 | 1,054,000 | | 2,040,000 |
| J013 Junior Clerk (BPS-11) | 6 | 6 | 1,051,000 | | 2,040,000 |
| A006 Accounts Clerk (BPS-10) | 1 | 1 | 204,000 | | 294,000 |
| T029 Tracer (BPS-07) | 1 | 1 | 183,000 | | 245,000 |
| D112 Driver (BPS-06) | 2 | 2 | 477,000 | | 485,000 |
| P104 Pump Operator (BPS-06) | 37 | 37 | 5,411,000 | | 6,949,000 |
| B010 Barkandaz (BPS-03) | 1 | 1 | 152,000 | | 188,000 |

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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

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063101 ADMINISTRATION

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| HR7018 Executive Engineer PHE Division Haripur | | | | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>350,000</u> | <u>50,000</u> | <u>250,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 50,000 | 50,000 | 50,000 |
| A01278 Leave Salary | | | <u>300,000</u> | | <u>200,000</u> |
| 001 Leave Salary | | | 300,000 | | 200,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>202,041,000</u> | <u>352,968,400</u> | <u>351,725,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>117,000</u> | <u>143,000</u> | <u>130,000</u> |
| A03201 Postage and Telegraph | | | 7,000 | | 10,000 |
| A03202 Telephone and Trunk Call | | | 110,000 | 143,000 | 120,000 |
| A033 TOTAL UTILITIES | | | <u>200,120,000</u> | <u>349,558,400</u> | <u>349,578,000</u> |
| A03301 Gas | | | 120,000 | 100,000 | 120,000 |
| A03303 Electricity | | | <u>200,000,000</u> | <u>349,458,400</u> | <u>349,458,000</u> |
| 001 Electricity | | | 200,000,000 | 349,458,400 | 349,458,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>462,000</u> | <u>420,000</u> | <u>420,000</u> |
| A03402 Rent for Office Building | | | 462,000 | 420,000 | 420,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>715,000</u> | <u>1,365,000</u> | <u>815,000</u> |
| A03805 Travelling Allowance | | | <u>300,000</u> | <u>450,000</u> | <u>300,000</u> |
| 001 Travelling Allowance | | | 300,000 | 450,000 | 300,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>400,000</u> | <u>900,000</u> | <u>500,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 400,000 | 900,000 | 500,000 |
| A03808 Conveyance Charges | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 Conveyance Charges | | | 15,000 | 15,000 | 15,000 |
| A039 TOTAL GENERAL | | | <u>627,000</u> | <u>1,482,000</u> | <u>782,000</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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| HR7018 Executive Engineer PHE Division Haripur | | | | | |
| A03901 Stationery | | | <u>100,000</u> | <u>120,000</u> | <u>120,000</u> |
| 001 Stationery | | | 100,000 | 120,000 | 120,000 |
| A03902 Printing and Publication | | | <u>100,000</u> | <u>600,000</u> | <u>200,000</u> |
| 001 Printing and publication | | | 100,000 | 600,000 | 200,000 |
| A03906 Uniforms and Protective Clothing | | | 12,000 | 12,000 | 12,000 |
| A03907 Advertising & Publicity | | | <u>300,000</u> | <u>600,000</u> | <u>300,000</u> |
| 001 Advertising and Publicity | | | 300,000 | 600,000 | 300,000 |
| A03970 Others | | | <u>115,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Others | | | 115,000 | 150,000 | 150,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,500,000</u> | <u>1,791,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,500,000</u> | <u>1,791,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,500,000 | 1,791,000 | 1,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000,000</u> | <u>600,000</u> | <u>600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000,000</u> | <u>600,000</u> | <u>600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 1,000,000 | 600,000 | 600,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | <u>1,100,000</u> | <u>150,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000,000</u> | <u>100,000</u> |
| A09601 Plant and Machinery | | | <u>1,000</u> | <u>1,000,000</u> | <u>100,000</u> |
| 001 Plant and Machinery | | | 1,000 | 1,000,000 | 100,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>100,000</u> | <u>50,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>100,000</u> | <u>50,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 100,000 | 50,000 |

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| KD7016 Executive Engineer PHE Division Kohistan Upper | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,270,000</u> | <u>1,842,000</u> | <u>1,555,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 Telephone and Trunk Call | | | 30,000 | 30,000 | 30,000 |
| A033 TOTAL UTILITIES | | | <u>400,000</u> | <u>787,000</u> | <u>550,000</u> |
| A03303 Electricity | | | <u>100,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Electricity | | | 100,000 | 50,000 | 50,000 |
| A03304 Hot and Cold Weather Charges | | | 300,000 | 737,000 | 500,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>555,000</u> | <u>605,000</u> | <u>605,000</u> |
| A03805 Travelling Allowance | | | <u>250,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 Travelling Allowance | | | 250,000 | 300,000 | 300,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 300,000 | 300,000 | 300,000 |
| A03808 Conveyance Charges | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 Conveyance Charges | | | 5,000 | 5,000 | 5,000 |
| A039 TOTAL GENERAL | | | <u>280,000</u> | <u>415,000</u> | <u>365,000</u> |
| A03901 Stationery | | | <u>5,000</u> | <u>70,000</u> | <u>20,000</u> |
| 001 Stationery | | | 5,000 | 70,000 | 20,000 |
| A03902 Printing and Publication | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Printing and publication | | | 20,000 | 20,000 | 20,000 |
| A03905 Newspapers Periodicals and Books | | | 5,000 | 5,000 | 5,000 |
| A03906 Uniforms and Protective Clothing | | | 10,000 | 10,000 | 10,000 |
| A03907 Advertising & Publicity | | | <u>200,000</u> | <u>250,000</u> | <u>250,000</u> |
| 001 Advertising and Publicity | | | 200,000 | 250,000 | 250,000 |
| A03970 Others | | | <u>40,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 Others | | | 40,000 | 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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| KD7016 Executive Engineer PHE Division Kohistan Upper | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>900,000</u> | <u>1,857,000</u> | <u>1,200,000</u> |
| A041 TOTAL PENSION | | | <u>900,000</u> | <u>1,857,000</u> | <u>1,200,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 900,000 | 1,857,000 | 1,200,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 600,000 | 600,000 | 600,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>27,000</u> | <u>400,000</u> | <u>225,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>6,000</u> | <u>150,000</u> | <u>100,000</u> |
| A09201 Hardware | | | <u>6,000</u> | <u>150,000</u> | <u>100,000</u> |
| 001 Hardware | | | 6,000 | 150,000 | 100,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>20,000</u> | <u>100,000</u> | <u>50,000</u> |
| A09601 Plant and Machinery | | | <u>20,000</u> | <u>100,000</u> | <u>50,000</u> |
| 001 Plant and Machinery | | | 20,000 | 100,000 | 50,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>150,000</u> | <u>75,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>150,000</u> | <u>75,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 150,000 | 75,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>5,172,000</u> | <u>5,130,000</u> | <u>5,131,000</u> |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A13001 Transport | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-------------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| KT5062 Superintending Engineer PHE Circle Kohat | | | | | |
| A01202 House Rent Allowance | | | 480,000 | 380,000 | 480,000 |
| A01203 Conveyance Allowance | | | 809,000 | 710,000 | 710,000 |
| A01207 Washing Allowance | | | 5,000 | 3,700 | 4,000 |
| A01208 Dress Allowance | | | 4,000 | 3,600 | 3,600 |
| A0120D Integrated Allowance | | | 16,000 | 8,100 | 8,000 |
| A01217 Medical Allowance | | | 504,000 | 438,000 | 438,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 150,000 | 176,000 | 176,000 |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A01226 Computer Allowance | | | 19,000 | | 18,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 110,000 | 92,600 | 93,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 652,000 | 508,000 | 508,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 756,000 | 636,000 | 636,000 |
| A01236 Deputation Allowance | | | 19,000 | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | 756,000 | 636,000 | 636,000 |
| A01264 Technical Allowance | | | | | 1,056,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>330,000</u> | <u>30,000</u> | <u>233,000</u> |
| A01274 Medical Charges | | | <u>30,000</u> | <u>30,000</u> | <u>33,000</u> |
| 001 Medical Charges | | | 30,000 | 30,000 | 33,000 |
| A01278 Leave Salary | | | <u>300,000</u> | | <u>200,000</u> |
| 001 Leave Salary | | | 300,000 | | 200,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>803,000</u> | <u>1,166,000</u> | <u>896,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>76,000</u> | <u>90,000</u> | <u>80,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 10,000 | 10,000 |
| A03202 Telephone and Trunk Call | | | 66,000 | 80,000 | 70,000 |
| A033 TOTAL UTILITIES | | | <u>133,000</u> | <u>133,000</u> | <u>133,000</u> |
| A03301 Gas | | | 25,000 | 25,000 | 25,000 |
| A03303 Electricity | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Electricity | | | 100,000 | 100,000 | 100,000 |
| A03304 Hot and Cold Weather Charges | | | 8,000 | 8,000 | 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 |
|---|--------------------|-----------|-----------------------|-------------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| KT5062 Superintending Engineer PHE Circle Kohat | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>488,000</u> | <u>808,000</u> | <u>558,000</u> |
| A03805 Travelling Allowance | | | <u>200,000</u> | <u>500,000</u> | <u>250,000</u> |
| 001 Travelling Allowance | | | 200,000 | 500,000 | 250,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>280,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 280,000 | 300,000 | 300,000 |
| A03808 Conveyance Charges | | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 Conveyance Charges | | | 8,000 | 8,000 | 8,000 |
| A039 TOTAL GENERAL | | | <u>106,000</u> | <u>135,000</u> | <u>125,000</u> |
| A03901 Stationery | | | <u>55,000</u> | <u>70,000</u> | <u>60,000</u> |
| 001 Stationery | | | 55,000 | 70,000 | 60,000 |
| A03902 Printing and Publication | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 Printing and publication | | | 15,000 | 15,000 | 15,000 |
| A03905 Newspapers Periodicals and Books | | | 6,000 | 10,000 | 10,000 |
| A03907 Advertising & Publicity | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Advertising and Publicity | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | <u>10,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Others | | | 10,000 | 20,000 | 20,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>800,000</u> | <u>1,621,000</u> | <u>600,000</u> |
| A041 TOTAL PENSION | | | <u>800,000</u> | <u>1,621,000</u> | <u>600,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 800,000 | 1,621,000 | 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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063101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| KT5062 Superintending Engineer PHE Circle Kohat | | | | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>79,000</u> | <u>300,000</u> | <u>170,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>57,000</u> | <u>110,000</u> | <u>70,000</u> |
| A09201 Hardware | | | <u>37,000</u> | <u>90,000</u> | <u>50,000</u> |
| 001 Hardware | | | 37,000 | 90,000 | 50,000 |
| A09203 I.T. Equipment | | | 20,000 | 20,000 | 20,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>20,000</u> | <u>5,000</u> | |
| A09412 Specific Utility chemicals | | | 20,000 | 5,000 | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>120,000</u> | <u>50,000</u> |
| A09601 Plant and Machinery | | | <u>1,000</u> | <u>120,000</u> | <u>50,000</u> |
| 001 Plant and Machinery | | | 1,000 | 120,000 | 50,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>65,000</u> | <u>50,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>65,000</u> | <u>50,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 65,000 | 50,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>60,000</u> | <u>210,000</u> | <u>90,000</u> |
| A130 TOTAL TRANSPORT | | | <u>35,000</u> | <u>150,000</u> | <u>60,000</u> |
| A13001 Transport | | | <u>35,000</u> | <u>150,000</u> | <u>60,000</u> |
| 001 Transport | | | 35,000 | 150,000 | 60,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>15,000</u> | <u>50,000</u> | <u>20,000</u> |
| A13101 Machinery and Equipment | | | <u>15,000</u> | <u>50,000</u> | <u>20,000</u> |
| 001 Machinery and Equipment | | | 15,000 | 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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| KT5062 Superintending Engineer PHE Circle Kohat | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| Superintending Engineer PHE Circle Kohat | | | 13,576,000 | 13,116,000 | 14,987,600 |

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

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

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

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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

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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| MA7021 Executive Engineer PHE Division Mansehra | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>139,361,000</u> | <u>137,880,000</u> | <u>157,288,000</u> |
| A011 TOTAL PAY | <u>487</u> | <u>489</u> | <u>81,701,000</u> | <u>81,948,900</u> | <u>101,067,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>7</u> | <u>7</u> | <u>3,895,000</u> | <u>5,828,800</u> | <u>3,591,000</u> |
| A01101 Total Basic Pay Of Officer | 7 | 7 | <u>3,879,000</u> | <u>5,814,000</u> | <u>3,575,000</u> |
| E041 Executive Engineer (BPS-18) | 1 | 1 | 1,110,000 | | 1,046,000 |
| S135 Sub Divisional Officer (BPS-17) | 3 | 3 | 1,200,000 | | 977,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 427,000 | | 428,000 |
| A594 Assistant Social Organizer (BPS-16) | 1 | 1 | 527,000 | | 318,000 |
| D201 Divisional Accounts Officer (BPS-16) | 1 | 1 | 615,000 | | 806,000 |
| A01105 Qualification Pay | | | 16,000 | 14,800 | 16,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>480</u> | <u>482</u> | <u>77,806,000</u> | <u>76,120,100</u> | <u>97,476,000</u> |
| A01151 Total Basic Pay Other Staff | <u>480</u> | <u>482</u> | <u>77,755,000</u> | <u>76,100,000</u> | <u>97,476,000</u> |
| S035 Senior Clerk (BPS-14) | 5 | 5 | 1,687,000 | | 1,678,000 |
| S114 Steno Typist (BPS-14) | 1 | 1 | 348,000 | | 356,000 |
| D095 Divisional Head Draftsman (BPS-13) | 1 | 1 | 478,000 | | 485,000 |
| D105 Draftsman (BPS-12) | 1 | 1 | 325,000 | | 332,000 |
| S136 Sub Engineer (BPS-12) | 9 | 9 | 2,944,000 | | 3,042,000 |
| J013 Junior Clerk (BPS-11) | 13 | 13 | 3,276,000 | | 4,095,000 |
| A006 Accounts Clerk (BPS-10) | 2 | 2 | 773,000 | | 588,000 |
| W029 Work Superintendent (BPS-10) | 1 | 1 | 364,000 | | 294,000 |
| E019 Electrician (BPS-08) | 1 | 1 | 187,000 | | 261,000 |
| M022 Mechanic (BPS-08) | 1 | 1 | 164,000 | | 261,000 |
| T029 Tracer (BPS-07) | 1 | 1 | 275,000 | | 245,000 |
| D112 Driver (BPS-06) | 4 | 4 | 780,000 | | 924,000 |

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

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063101 ADMINISTRATION

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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| MD7021 Executive Engineer PHE Division Malakand | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>164,593,000</u> | <u>110,378,140</u> | <u>119,606,000</u> |
| A011 TOTAL PAY | <u>349</u> | <u>349</u> | <u>107,248,000</u> | <u>65,284,900</u> | <u>74,002,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>7</u> | <u>7</u> | <u>3,926,000</u> | <u>3,972,400</u> | <u>3,970,000</u> |
| A01101 Total Basic Pay Of Officer | <u>7</u> | <u>7</u> | <u>3,926,000</u> | <u>3,958,000</u> | <u>3,955,000</u> |
| E041 Executive Engineer (BPS-18) | 1 | 1 | 1,150,000 | | 632,000 |
| S135 Sub Divisional Officer (BPS-17) | 2 | 2 | 1,424,000 | | 1,456,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 432,000 | | 467,000 |
| A594 Assistant Social Organizer (BPS-16) | 1 | 1 | 350,000 | | 318,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 240,000 | | 525,000 |
| D201 Divisional Accounts Officer (BPS-16) | 1 | 1 | 330,000 | | 557,000 |
| A01105 Qualification Pay | | | | 14,400 | 15,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>342</u> | <u>342</u> | <u>103,322,000</u> | <u>61,312,500</u> | <u>70,032,000</u> |
| A01151 Total Basic Pay Other Staff | <u>342</u> | <u>342</u> | <u>103,317,000</u> | <u>61,308,000</u> | <u>70,027,000</u> |
| J024 Junior Scale Stenographer (BPS-14) | 1 | 1 | 331,000 | | 400,000 |
| S035 Senior Clerk (BPS-14) | 3 | 3 | 1,102,000 | | 1,200,000 |
| D095 Divisional Head Draftsman (BPS-13) | 1 | 1 | 363,000 | | 366,000 |
| D105 Draftsman (BPS-12) | 1 | 1 | 103,000 | | 338,000 |
| S136 Sub Engineer (BPS-12) | 6 | 6 | 2,463,000 | | 1,863,000 |
| J013 Junior Clerk (BPS-11) | 6 | 6 | 1,487,000 | | 1,884,000 |
| A006 Accounts Clerk (BPS-10) | 1 | 1 | 298,000 | | 294,000 |
| E019 Electrician (BPS-08) | 1 | 1 | 363,000 | | 266,000 |
| T029 Tracer (BPS-07) | 1 | 1 | 112,000 | | 245,000 |
| D112 Driver (BPS-06) | 2 | 2 | 577,000 | | 262,000 |
| P036 Pipe Fitter (BPS-06) | 1 | 1 | 364,000 | | 231,000 |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| MD7021 Executive Engineer PHE Division Malakand | | | | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>350,000</u> | <u>29,740</u> | <u>250,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>29,740</u> | <u>50,000</u> |
| 001 Medical Charges | | | 50,000 | 29,740 | 50,000 |
| A01278 Leave Salary | | | <u>300,000</u> | | <u>200,000</u> |
| 001 Leave Salary | | | 300,000 | | 200,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>28,324,000</u> | <u>39,454,860</u> | <u>38,905,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>116,000</u> | <u>140,000</u> | <u>140,000</u> |
| A03201 Postage and Telegraph | | | 16,000 | 20,000 | 20,000 |
| A03202 Telephone and Trunk Call | | | 100,000 | 120,000 | 120,000 |
| A033 TOTAL UTILITIES | | | <u>26,680,000</u> | <u>36,953,860</u> | <u>36,954,000</u> |
| A03303 Electricity | | | <u>24,900,000</u> | <u>36,452,860</u> | <u>36,453,000</u> |
| 001 Electricity | | | 24,900,000 | 36,452,860 | 36,453,000 |
| A03304 Hot and Cold Weather Charges | | | 1,280,000 | 1,000 | 1,000 |
| A03305 POL fore Generator | | | 500,000 | 500,000 | 500,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>345,000</u> | <u>525,000</u> | <u>525,000</u> |
| A03402 Rent for Office Building | | | 345,000 | 525,000 | 525,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>720,000</u> | <u>1,100,000</u> | <u>830,000</u> |
| A03805 Travelling Allowance | | | <u>250,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 Travelling Allowance | | | 250,000 | 300,000 | 300,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>450,000</u> | <u>550,000</u> | <u>500,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 450,000 | 550,000 | 500,000 |
| A03808 Conveyance Charges | | | <u>20,000</u> | <u>250,000</u> | <u>30,000</u> |
| 001 Conveyance Charges | | | 20,000 | 250,000 | 30,000 |
| A039 TOTAL GENERAL | | | <u>463,000</u> | <u>736,000</u> | <u>456,000</u> |
| A03901 Stationery | | | <u>90,000</u> | <u>120,000</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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| MD7021 Executive Engineer PHE Division Malakand | | | | | |
| 001 Stationery | | | 90,000 | 120,000 | 100,000 |
| A03902 Printing and Publication | | | <u>60,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 Printing and publication | | | 60,000 | 40,000 | 40,000 |
| A03905 Newspapers Periodicals and Books | | | 6,000 | 6,000 | 6,000 |
| A03907 Advertising & Publicity | | | <u>250,000</u> | <u>500,000</u> | <u>250,000</u> |
| 001 Advertising and Publicity | | | 250,000 | 500,000 | 250,000 |
| A03970 Others | | | <u>57,000</u> | <u>70,000</u> | <u>60,000</u> |
| 001 Others | | | 57,000 | 70,000 | 60,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,400,000</u> | <u>4,087,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,400,000</u> | <u>4,087,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,400,000 | 4,087,000 | 1,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,500,000</u> | <u>1,500,000</u> | <u>600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,500,000</u> | <u>1,500,000</u> | <u>600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,500,000</u> | <u>1,500,000</u> | <u>600,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 1,500,000 | 1,500,000 | 600,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>80,000</u> | <u>650,000</u> | <u>140,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>30,000</u> | <u>150,000</u> | <u>40,000</u> |
| A09201 Hardware | | | <u>15,000</u> | <u>100,000</u> | <u>20,000</u> |
| 001 Hardware | | | 15,000 | 100,000 | 20,000 |
| A09203 I.T. Equipment | | | 15,000 | 50,000 | 20,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>50,000</u> | <u>500,000</u> | <u>100,000</u> |
| A09601 Plant and Machinery | | | <u>50,000</u> | <u>500,000</u> | <u>100,000</u> |
| 001 Plant and Machinery | | | 50,000 | 500,000 | 100,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>12,291,000</u> | <u>15,560,000</u> | <u>12,860,000</u> |

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| MR5085 Superintending Engineer PHE Circle Mardan | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>12,950,000</u> | <u>12,202,000</u> | <u>12,447,000</u> |
| A011 TOTAL PAY | 20 | 20 | <u>7,840,000</u> | <u>7,595,500</u> | <u>7,609,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 7 | 7 | <u>4,711,000</u> | <u>4,041,500</u> | <u>4,287,000</u> |
| A01101 Total Basic Pay Of Officer | 7 | 7 | <u>4,711,000</u> | <u>4,040,000</u> | <u>4,285,000</u> |
| S150 Superintending Engineer (BPS-19) | 1 | 1 | 1,307,000 | | 1,094,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 593,000 | | 654,000 |
| A057 Assistant (BPS-16) | 2 | 2 | 986,000 | | 1,010,000 |
| C059 Circle Head Draftsman (BPS-16) | 1 | 1 | 637,000 | | 509,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 403,000 | | 509,000 |
| S061 Senior Scale Stenographer (BPS-16) | 1 | 1 | 785,000 | | 509,000 |
| A01102 Personal pay | | | | 1,500 | 2,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>3,129,000</u> | <u>3,554,000</u> | <u>3,322,000</u> |
| A01151 Total Basic Pay Other Staff | 13 | 13 | <u>3,129,000</u> | <u>3,554,000</u> | <u>3,322,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 447,000 | | 400,000 |
| D105 Draftsman (BPS-12) | 1 | 1 | 392,000 | | 338,000 |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 456,000 | | 629,000 |
| A006 Accounts Clerk (BPS-10) | 1 | 1 | 399,000 | | 294,000 |
| T029 Tracer (BPS-07) | 2 | 2 | 371,000 | | 490,000 |
| D112 Driver (BPS-06) | 1 | 1 | 184,000 | | 231,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 171,000 | | 188,000 |
| N005 Naib Qasid (BPS-03) | 3 | 3 | 555,000 | | 564,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 154,000 | | 188,000 |
| A012 TOTAL ALLOWANCES | | | <u>5,110,000</u> | <u>4,606,500</u> | <u>4,838,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,780,000</u> | <u>4,606,500</u> | <u>4,608,000</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 |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| MR5085 Superintending Engineer PHE Circle Mardan | | | | | |
| A01202 House Rent Allowance | | | 657,000 | 550,000 | 550,000 |
| A01203 Conveyance Allowance | | | 797,000 | 587,000 | 587,000 |
| A01207 Washing Allowance | | | 4,000 | 5,400 | 6,000 |
| A01208 Dress Allowance | | | 2,000 | 3,300 | 4,000 |
| A0120D Integrated Allowance | | | 16,000 | 10,800 | 11,000 |
| A01217 Medical Allowance | | | 514,000 | 400,000 | 400,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 180,000 | 155,000 | 155,000 |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 130,000 | 105,000 | 105,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 677,000 | 555,000 | 555,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 898,000 | 759,000 | 759,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 899,000 | 759,000 | 759,000 |
| A01264 Technical Allowance | | | | 711,000 | 711,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>330,000</u> | | <u>230,000</u> |
| A01274 Medical Charges | | | <u>30,000</u> | | <u>30,000</u> |
| 001 Medical Charges | | | 30,000 | | 30,000 |
| A01278 Leave Salary | | | <u>300,000</u> | | <u>200,000</u> |
| 001 Leave Salary | | | 300,000 | | 200,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>720,000</u> | <u>530,000</u> | <u>530,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>68,000</u> | <u>58,000</u> | <u>58,000</u> |
| A03201 Postage and Telegraph | | | 8,000 | 8,000 | 8,000 |
| A03202 Telephone and Trunk Call | | | 60,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>17,000</u> | <u>12,000</u> | <u>12,000</u> |
| A03304 Hot and Cold Weather Charges | | | 17,000 | 12,000 | 12,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>460,000</u> | <u>340,000</u> | <u>340,000</u> |
| A03805 Travelling Allowance | | | <u>200,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 Travelling Allowance | | | 200,000 | 80,000 | 80,000 |

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063101 ADMINISTRATION

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

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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

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

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

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

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

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

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

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063101 ADMINISTRATION

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| PR5417 Secretary Public Health Engineering | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>69,023,000</u> | <u>52,925,000</u> | <u>67,627,000</u> |
| A011 TOTAL PAY | 81 | 81 | <u>32,234,000</u> | <u>24,081,500</u> | <u>32,484,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 38 | 38 | <u>23,365,000</u> | <u>17,581,500</u> | <u>23,618,000</u> |
| A01101 Total Basic Pay Of Officer | 38 | 38 | <u>23,057,000</u> | <u>17,500,000</u> | <u>23,429,000</u> |
| S014 Secretary (BPS-20) | 1 | 1 | 1,736,000 | | 1,564,000 |
| A018 Additional Secretary (BPS-19) | 1 | 1 | 1,077,000 | | 1,098,000 |
| D438 Director (P&M) (BPS-19) | 1 | 1 | 1,464,000 | | 1,500,000 |
| A166 Audit Officer (BPS-18) | 1 | 1 | 1,101,000 | | 1,121,000 |
| D052 Deputy Secretary (BPS-18) | 2 | 2 | 2,028,000 | | 1,800,000 |
| S410 Senior Revenue Officer (BPS-18) | 1 | 1 | 481,000 | | 480,000 |
| A513 Assistant Director (IT) (BPS-17) | 1 | 1 | 640,000 | | 656,000 |
| E110 Environmentalist (BPS-17) | 1 | 1 | 399,000 | | 415,000 |
| P038 Planning Officer (BPS-17) | 2 | 2 | 1,065,000 | | 1,097,000 |
| P075 Private Secretary (BPS-17) | 1 | 1 | 877,000 | | 893,000 |
| S022 Section Officer (BPS-17) | 6 | 6 | 3,564,000 | | 3,661,000 |
| S166 Superintendent (BPS-17) | 4 | 4 | 2,461,000 | | 2,525,000 |
| A057 Assistant (BPS-16) | 8 | 8 | 3,007,000 | | 3,092,000 |
| C082 Computer Operator (BPS-16) | 4 | 4 | 1,713,000 | | 2,040,000 |
| P021 Personal Assistant (BPS-16) | 1 | 1 | 500,000 | | 511,000 |
| S031 Senior Auditor (BPS-16) | 1 | 1 | 296,000 | | 307,000 |
| S061 Senior Scale Stenographer (BPS-16) | 2 | 2 | 648,000 | | 669,000 |
| A01102 Personal pay | | | | | 85,000 |
| A01103 Special Pay | | | 284,000 | 52,000 | 65,000 |
| A01105 Qualification Pay | | | 24,000 | 29,500 | 39,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 43 | 43 | <u>8,869,000</u> | <u>6,500,000</u> | <u>8,866,000</u> |
| A01151 Total Basic Pay Other Staff | 43 | 43 | <u>8,869,000</u> | <u>6,500,000</u> | <u>8,866,000</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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| PR5417 Secretary Public Health Engineering | | | | | |
| J024 Junior Scale Stenographer (BPS-14) | 3 | 3 | 653,000 | | 798,000 |
| S035 Senior Clerk (BPS-14) | 9 | 9 | 2,799,000 | | 2,443,000 |
| J013 Junior Clerk (BPS-11) | 10 | 10 | 2,045,000 | | 2,104,000 |
| D112 Driver (BPS-06) | 5 | 5 | 903,000 | | 1,008,000 |
| D006 Daftari (BPS-04) | 3 | 3 | 500,000 | | 509,000 |
| N005 Naib Qasid (BPS-03) | 11 | 11 | 1,672,000 | | 1,702,000 |
| S162 Sweeper (BPS-03) | 2 | 2 | 297,000 | | 302,000 |
| A012 TOTAL ALLOWANCES | | | <u>36,789,000</u> | <u>28,843,500</u> | <u>35,143,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>35,918,000</u> | <u>28,072,500</u> | <u>34,297,000</u> |
| A01201 Senior Post Allowance | | | 17,000 | 15,000 | 15,000 |
| A01202 House Rent Allowance | | | 3,755,000 | 2,600,000 | 2,503,000 |
| A01203 Conveyance Allowance | | | 3,172,000 | 2,423,000 | 3,172,000 |
| A01207 Washing Allowance | | | 17,000 | 13,000 | 17,000 |
| A01208 Dress Allowance | | | 8,000 | 4,500 | 8,000 |
| A0120D Integrated Allowance | | | 65,000 | 60,000 | 65,000 |
| A0120E Housing Subsidy Allowance | | | 435,000 | 1,207,000 | 1,207,000 |
| A0120N Special allowances @ 30% of basic pay for Secretar | | | 9,336,000 | 7,441,000 | 9,896,000 |
| A01217 Medical Allowance | | | 1,723,000 | 1,353,000 | 1,723,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 586,000 | 540,000 | 586,000 |
| A01224 Entertainment Allowance | | | 20,000 | 14,000 | 20,000 |
| A01226 Computer Allowance | | | 38,000 | 36,000 | 36,000 |
| A01228 Orderly Allowance | | | 168,000 | 168,000 | 144,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 400,000 | 400,000 | 400,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 2,249,000 | 2,000,000 | 2,249,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 2,990,000 | 2,468,000 | 3,170,000 |
| A01236 Deputation Allowance | | | 180,000 | 180,000 | 144,000 |
| A01238 Charge allowance | | | 50,000 | | 50,000 |
| A0123E Executive Allowance to PCS and PMS Officers (KP) | | | 7,191,000 | 4,376,000 | 4,400,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 3,196,000 | 2,468,000 | 3,170,000 |
| A01241 Utility allowance for electricity | | | 240,000 | 240,000 | 240,000 |
| A01250 Incentive Allowance | | | 82,000 | 66,000 | 82,000 |

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

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

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

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

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

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063101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| PR5418 Chief Engineer (North) Public Health Engineering | | | | | |
| J013 Junior Clerk (BPS-11) | 6 | 6 | 1,871,000 | | 1,908,000 |
| A006 Accounts Clerk (BPS-10) | 3 | 3 | 1,025,000 | | 1,042,000 |
| T029 Tracer (BPS-07) | 2 | 2 | 331,000 | | 340,000 |
| D112 Driver (BPS-06) | 4 | 4 | 698,000 | | 714,000 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 349,000 | | 354,000 |
| N005 Naib Qasid (BPS-03) | 10 | 10 | 1,499,000 | | 1,526,000 |
| S162 Sweeper (BPS-03) | 2 | 2 | 344,000 | | 349,000 |
| A01152 Personal pay | | | 112,000 | | 119,000 |
| A012 TOTAL ALLOWANCES | | | <u>14,769,000</u> | <u>14,036,500</u> | <u>14,888,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>14,219,000</u> | <u>13,206,000</u> | <u>14,333,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 15,000 | 15,000 |
| A01202 House Rent Allowance | | | 3,039,000 | 2,804,000 | 1,994,000 |
| A01203 Conveyance Allowance | | | 1,945,000 | 1,810,000 | 1,945,000 |
| A01207 Washing Allowance | | | 14,000 | 11,000 | 14,000 |
| A01208 Dress Allowance | | | 8,000 | 5,000 | 8,000 |
| A0120D Integrated Allowance | | | 54,000 | 58,000 | 54,000 |
| A0120E Housing Subsidy Allowance | | | 348,000 | 470,000 | 557,000 |
| A01217 Medical Allowance | | | 1,030,000 | 1,100,000 | 1,030,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 695,000 | 495,000 | 695,000 |
| A01224 Entertainment Allowance | | | 7,000 | 7,000 | 7,000 |
| A01226 Computer Allowance | | | 76,000 | 20,000 | 20,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 352,000 | 352,000 | 352,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,450,000 | 1,483,000 | 1,450,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 17,000 | 26,000 | 26,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 2,484,000 | 2,350,000 | 2,633,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 2,685,000 | 2,200,000 | 2,633,000 |
| A01264 Technical Allowance | | | | | 900,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>550,000</u> | <u>830,500</u> | <u>555,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>50,000</u> | <u>55,000</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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| PR5418 Chief Engineer (North) Public Health Engineering | | | | | |
| 001 Medical Charges | | | 50,000 | 50,000 | 55,000 |
| A01278 Leave Salary | | | <u>500,000</u> | <u>780,500</u> | <u>500,000</u> |
| 001 Leave Salary | | | 500,000 | 780,500 | 500,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,318,000</u> | <u>3,320,000</u> | <u>3,120,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>240,000</u> | <u>240,000</u> | <u>240,000</u> |
| A03201 Postage and Telegraph | | | 40,000 | 40,000 | 40,000 |
| A03202 Telephone and Trunk Call | | | 200,000 | 200,000 | 200,000 |
| A033 TOTAL UTILITIES | | | <u>30,000</u> | <u>530,000</u> | <u>530,000</u> |
| A03301 Gas | | | | 100,000 | 100,000 |
| A03303 Electricity | | | | <u>400,000</u> | <u>400,000</u> |
| 001 Electricity | | | | 400,000 | 400,000 |
| A03304 Hot and Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>722,000</u> | <u>2,222,000</u> | <u>2,022,000</u> |
| A03805 Travelling Allowance | | | <u>400,000</u> | <u>1,700,000</u> | <u>1,500,000</u> |
| 001 Travelling Allowance | | | 400,000 | 1,700,000 | 1,500,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>300,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 300,000 | 500,000 | 500,000 |
| A03808 Conveyance Charges | | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |
| 001 Conveyance Charges | | | 22,000 | 22,000 | 22,000 |
| A039 TOTAL GENERAL | | | <u>326,000</u> | <u>328,000</u> | <u>328,000</u> |
| A03901 Stationery | | | <u>180,000</u> | <u>180,000</u> | <u>180,000</u> |
| 001 Stationery | | | 180,000 | 180,000 | 180,000 |
| A03902 Printing and Publication | | | <u>20,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 Printing and publication | | | 20,000 | 15,000 | 15,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 1,000 | | |
| A03905 Newspapers Periodicals and Books | | | 15,000 | 15,000 | 15,000 |

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

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| PR5418 Chief Engineer (North) Public Health Engineering | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| A13101 Machinery and Equipment | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 Machinery and Equipment | | | 15,000 | 15,000 | 15,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| A13201 Furniture and Fixture | | | 15,000 | 15,000 | 15,000 |
| Chief Engineer (North) Public Health Engineering | | | 45,106,000 | 41,207,000 | 47,960,000 |

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

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

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

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063101 ADMINISTRATION

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

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|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| PR5419 Chief Engineer (South) Public Health Engineering | | | | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | | <u>1,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | | <u>1,000</u> |
| 001 Furniture & Fixture | | | 1,000 | | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>205,000</u> | <u>155,000</u> | <u>155,000</u> |
| A130 TOTAL TRANSPORT | | | <u>150,000</u> | <u>120,000</u> | <u>120,000</u> |
| A13001 Transport | | | <u>150,000</u> | <u>120,000</u> | <u>120,000</u> |
| 001 Transport | | | 150,000 | 120,000 | 120,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>40,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13101 Machinery and Equipment | | | <u>40,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Machinery and Equipment | | | 40,000 | 20,000 | 20,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| A13201 Furniture and Fixture | | | 15,000 | 15,000 | 15,000 |
| Chief Engineer (South) Public Health Engineering | | | 52,712,000 | 51,475,000 | 52,234,000 |

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| PR7029 Executive Engineer PHE Division Peshawar | | | | | |
| B010 Barkandaz (BPS-03) | 1 | 1 | 178,000 | | 181,000 |
| C057 Chowkidar (BPS-03) | 85 | 85 | 9,838,000 | | 15,980,000 |
| C218 Chowkidar (Office) (BPS-03) | 22 | 22 | 3,353,000 | | 3,413,000 |
| F012 Ferro Khalasi (BPS-03) | 1 | 1 | 139,000 | | 142,000 |
| N005 Naib Qasid (BPS-03) | 5 | 5 | 416,000 | | 430,000 |
| O049 Operator-Cum-Valeman (BPS-03) | 124 | 124 | 15,831,000 | | 16,170,000 |
| O054 Operator-cum- Chowkidar (BPS-03) | 153 | 154 | 21,486,000 | | 28,735,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 140,000 | | 143,000 |
| V004 Valveman (BPS-03) | 93 | 93 | 10,353,000 | | 10,607,000 |
| V027 Valveman Cum Chowkidar (BPS-03) | 13 | 13 | 1,861,000 | | 1,896,000 |
| A01152 Personal pay | | | 152,000 | 52,000 | 52,000 |
| A012 TOTAL ALLOWANCES | | | <u>69,218,000</u> | <u>74,678,600</u> | <u>76,044,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>68,502,000</u> | <u>74,645,600</u> | <u>75,484,000</u> |
| A01202 House Rent Allowance | | | 11,845,000 | 13,000,000 | 13,028,000 |
| A01203 Conveyance Allowance | | | 13,458,000 | 14,430,000 | 14,442,000 |
| A01207 Washing Allowance | | | 217,000 | 241,000 | 241,000 |
| A01208 Dress Allowance | | | 212,000 | 234,000 | 210,000 |
| A0120D Integrated Allowance | | | 29,000 | 27,000 | 29,000 |
| A0120E Housing Subsidy Allowance | | | 100,000 | 200,000 | 160,000 |
| A01217 Medical Allowance | | | 10,402,000 | 10,770,000 | 10,420,000 |
| A0121Q Audit and Accounts Allowance | | | 41,000 | 58,600 | 41,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 2,500,000 | 2,632,000 | 2,500,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 1,700,000 | 1,695,000 | 1,700,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 9,043,000 | 9,223,000 | 9,053,000 |
| A0122N Special Conveyance Allowance to Disbalded Employees | | | 12,000 | 82,000 | 82,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 9,429,000 | 11,133,000 | 11,174,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 9,514,000 | 10,920,000 | 11,174,000 |
| A01264 Technical Allowance | | | | | 1,230,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>716,000</u> | <u>33,000</u> | <u>560,000</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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| PR7029 Executive Engineer PHE Division Peshawar | | | | | |
| A01274 Medical Charges | | | <u>33,000</u> | <u>33,000</u> | <u>60,000</u> |
| 001 Medical Charges | | | | 33,000 | |
| A01278 Leave Salary | | | 683,000 | | 500,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>82,728,000</u> | <u>82,625,000</u> | <u>82,625,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>153,000</u> | <u>110,000</u> | <u>110,000</u> |
| A03201 Postage and Telegraph | | | 13,000 | 10,000 | 10,000 |
| A03202 Telephone and Trunk Call | | | 140,000 | 100,000 | 100,000 |
| A033 TOTAL UTILITIES | | | <u>80,465,000</u> | <u>80,315,000</u> | <u>80,315,000</u> |
| A03301 Gas | | | 450,000 | 300,000 | 300,000 |
| A03303 Electricity | | | <u>80,000,000</u> | <u>80,000,000</u> | <u>80,000,000</u> |
| 001 Electricity | | | 80,000,000 | 80,000,000 | 80,000,000 |
| A03304 Hot and Cold Weather Charges | | | 15,000 | 15,000 | 15,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>835,000</u> | <u>855,000</u> | <u>855,000</u> |
| A03805 Travelling Allowance | | | <u>300,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Travelling Allowance | | | 300,000 | 200,000 | 200,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>500,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 500,000 | 600,000 | 600,000 |
| A03808 Conveyance Charges | | | <u>35,000</u> | <u>55,000</u> | <u>55,000</u> |
| 001 Conveyance Charges | | | 35,000 | 55,000 | 55,000 |
| A039 TOTAL GENERAL | | | <u>1,275,000</u> | <u>1,345,000</u> | <u>1,345,000</u> |
| A03901 Stationery | | | <u>60,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 Stationery | | | 60,000 | 80,000 | 80,000 |
| A03906 Uniforms and Protective Clothing | | | 15,000 | 15,000 | 15,000 |
| A03907 Advertising & Publicity | | | <u>1,100,000</u> | <u>1,100,000</u> | <u>1,100,000</u> |
| 001 Advertising and Publicity | | | 1,100,000 | 1,100,000 | 1,100,000 |
| A03970 Others | | | <u>100,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Others | | | 100,000 | 150,000 | 150,000 |

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| SH7017 Executive Engineer PHE Division Shangla | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>41,333,000</u> | <u>42,609,200</u> | <u>44,986,000</u> |
| A011 TOTAL PAY | 158 | 159 | <u>25,002,000</u> | <u>25,356,000</u> | <u>26,275,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 6 | 7 | <u>2,805,000</u> | <u>1,902,000</u> | <u>3,575,000</u> |
| A01101 Total Basic Pay Of Officer | 6 | 7 | <u>2,805,000</u> | <u>1,902,000</u> | <u>3,575,000</u> |
| E041 Executive Engineer (BPS-18) | 1 | 1 | 810,000 | | 830,000 |
| S135 Sub Divisional Officer (BPS-17) | 2 | 2 | 909,000 | | 941,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 362,000 | | 510,000 |
| A594 Assistant Social Organizer (BPS-16) | 1 | 1 | 362,000 | | 510,000 |
| C082 Computer Operator (BPS-16) | | 1 | | | 284,000 |
| D201 Divisional Accounts Officer (BPS-16) | 1 | 1 | 362,000 | | 500,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 152 | 152 | <u>22,197,000</u> | <u>23,454,000</u> | <u>22,700,000</u> |
| A01151 Total Basic Pay Other Staff | 152 | 152 | <u>22,197,000</u> | <u>23,454,000</u> | <u>22,700,000</u> |
| C082 Computer Operator (BPS-16) | 1 | | 273,000 | | |
| J024 Junior Scale Stenographer (BPS-14) | 1 | 1 | 218,000 | | 226,000 |
| S035 Senior Clerk (BPS-14) | 3 | 3 | 814,000 | | 839,000 |
| D095 Divisional Head Draftsman (BPS-13) | 1 | 1 | 270,000 | | 277,000 |
| D105 Draftsman (BPS-12) | 1 | 1 | 270,000 | | 277,000 |
| S136 Sub Engineer (BPS-12) | 5 | 5 | 1,350,000 | | 1,384,000 |
| J013 Junior Clerk (BPS-11) | 6 | 6 | 1,267,000 | | 1,304,000 |
| A006 Accounts Clerk (BPS-10) | 1 | 1 | 216,000 | | 222,000 |
| T029 Tracer (BPS-07) | 1 | 1 | 179,000 | | 183,000 |
| D112 Driver (BPS-06) | 3 | 3 | 487,000 | | 499,000 |
| C218 Chowkidar (Office) (BPS-03) | 3 | 3 | 447,000 | | 455,000 |

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

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063101 ADMINISTRATION

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

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

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063101 ADMINISTRATION

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

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| SW5077 Superintending Engineer PHE Circle Swat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>12,725,000</u> | <u>11,093,500</u> | <u>11,632,000</u> |
| A011 TOTAL PAY | 20 | 20 | <u>6,826,000</u> | <u>6,940,500</u> | <u>7,083,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 7 | 7 | <u>4,152,000</u> | <u>3,155,500</u> | <u>4,349,000</u> |
| A01101 Total Basic Pay Of Officer | 7 | 7 | <u>4,152,000</u> | <u>3,155,500</u> | <u>4,349,000</u> |
| S150 Superintending Engineer (BPS-19) | 1 | 1 | 1,242,000 | | 1,263,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 573,000 | | 695,000 |
| A057 Assistant (BPS-16) | 2 | 2 | 965,000 | | 986,000 |
| C059 Circle Head Draftsman (BPS-16) | 1 | 1 | 619,000 | | 630,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 309,000 | | 320,000 |
| S061 Senior Scale Stenographer (BPS-16) | 1 | 1 | 444,000 | | 455,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>2,674,000</u> | <u>3,785,000</u> | <u>2,734,000</u> |
| A01151 Total Basic Pay Other Staff | 13 | 13 | <u>2,674,000</u> | <u>3,785,000</u> | <u>2,734,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 354,000 | | 362,000 |
| D105 Draftsman (BPS-12) | 1 | 1 | 184,000 | | 191,000 |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 473,000 | | 485,000 |
| A006 Accounts Clerk (BPS-10) | 1 | 1 | 417,000 | | 423,000 |
| T029 Tracer (BPS-07) | 2 | 2 | 311,000 | | 320,000 |
| D112 Driver (BPS-06) | 1 | 1 | 185,000 | | 189,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 148,000 | | 151,000 |
| N005 Naib Qasid (BPS-03) | 3 | 3 | 446,000 | | 454,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 156,000 | | 159,000 |
| A012 TOTAL ALLOWANCES | | | <u>5,892,000</u> | <u>4,153,000</u> | <u>4,549,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>5,562,000</u> | <u>4,148,000</u> | <u>4,216,000</u> |
| A01202 House Rent Allowance | | | 774,000 | 500,000 | 500,000 |

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

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

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

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

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

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063101 ADMINISTRATION

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

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

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

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

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

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

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

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| TK7016 Executive Engineer PHE Division Tank | | | | | |
| B010 Barkandaz (BPS-04) | 1 | 1 | 107,000 | | 110,000 |
| M021 Mate (BPS-04) | 2 | 2 | 364,000 | | 370,000 |
| C057 Chowkidar (BPS-03) | 18 | 18 | 2,788,000 | | 4,037,000 |
| C118 Chowkidar-Cum-Behishti (BPS-03) | 11 | 11 | 1,697,000 | | 1,550,000 |
| F012 Ferro Khalasi (BPS-03) | 1 | 1 | 148,000 | | 151,000 |
| N005 Naib Qasid (BPS-03) | 5 | 5 | 624,000 | | 898,000 |
| O049 Operator-Cum-Valeman (BPS-03) | 66 | 66 | 5,788,000 | | 1,056,000 |
| O054 Operator-cum- Chowkidar (BPS-03) | 33 | 34 | 3,847,000 | | 5,455,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 162,000 | | 165,000 |
| V004 Valveman (BPS-03) | 44 | 44 | 7,262,000 | | 9,015,000 |
| V027 Valveman Cum Chowkidar (BPS-03) | 2 | 2 | 1,270,000 | | 422,000 |
| A012 TOTAL ALLOWANCES | | | <u>27,606,000</u> | <u>29,567,810</u> | <u>33,380,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>27,056,000</u> | <u>28,857,810</u> | <u>32,825,000</u> |
| A01202 House Rent Allowance | | | 4,919,000 | 4,287,000 | 4,936,000 |
| A01203 Conveyance Allowance | | | 6,008,000 | 5,482,000 | 6,029,000 |
| A01207 Washing Allowance | | | 6,000 | 7,610 | 8,000 |
| A01208 Dress Allowance | | | 6,000 | 7,200 | 7,000 |
| A0120D Integrated Allowance | | | 22,000 | 27,000 | 27,000 |
| A01217 Medical Allowance | | | 3,376,000 | 4,292,000 | 4,978,000 |
| A0121Q Audit and Accounts Allowance | | | 30,000 | | 10,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 1,168,000 | 1,050,000 | 1,168,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 600,000 | 720,000 | 830,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 3,018,000 | 3,500,000 | 4,034,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 3,927,000 | 4,560,000 | 5,139,000 |
| A01238 Charge allowance | | | 48,000 | | 20,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 3,928,000 | 4,560,000 | 5,139,000 |
| A01264 Technical Allowance | | | | 365,000 | 500,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>550,000</u> | <u>710,000</u> | <u>555,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | | 55,000 |
| A01278 Leave Salary | | | <u>500,000</u> | <u>710,000</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 |
|---|--------------------|-----------|--------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| TK7016 Executive Engineer PHE Division Tank | | | | | |
| 001 Leave Salary | | | 500,000 | 710,000 | 500,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>22,881,000</u> | <u>123,853,190</u> | <u>123,703,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>68,000</u> | <u>58,000</u> | <u>58,000</u> |
| A03201 Postage and Telegraph | | | 8,000 | 8,000 | 8,000 |
| A03202 Telephone and Trunk Call | | | 60,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>21,840,000</u> | <u>122,345,190</u> | <u>122,345,000</u> |
| A03303 Electricity | | | <u>21,630,000</u> | <u>122,035,190</u> | <u>122,035,000</u> |
| 001 Electricity | | | 21,630,000 | 122,035,190 | 122,035,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |
| A03305 POL fore Generator | | | 200,000 | 300,000 | 300,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>530,000</u> | <u>900,000</u> | <u>750,000</u> |
| A03805 Travelling Allowance | | | <u>200,000</u> | <u>350,000</u> | <u>350,000</u> |
| 001 Travelling Allowance | | | 200,000 | 350,000 | 350,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>330,000</u> | <u>550,000</u> | <u>400,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 330,000 | 550,000 | 400,000 |
| A039 TOTAL GENERAL | | | <u>443,000</u> | <u>550,000</u> | <u>550,000</u> |
| A03901 Stationery | | | <u>60,000</u> | <u>70,000</u> | <u>70,000</u> |
| 001 Stationery | | | 60,000 | 70,000 | 70,000 |
| A03905 Newspapers Periodicals and Books | | | 5,000 | 5,000 | 5,000 |
| A03906 Uniforms and Protective Clothing | | | 18,000 | 15,000 | 15,000 |
| A03907 Advertising & Publicity | | | <u>300,000</u> | <u>400,000</u> | <u>400,000</u> |
| 001 Advertising and Publicity | | | 300,000 | 400,000 | 400,000 |
| A03970 Others | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 Others | | | 60,000 | 60,000 | 60,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,093,000</u> | <u>1,093,000</u> |

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

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063101 ADMINISTRATION

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

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

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

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

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

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

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

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

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

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

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

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

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

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

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

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

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

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

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

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

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

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

HEAD OF DEPARTMENT

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

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

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

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

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

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

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

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

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

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

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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 |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011108 LOCAL AUTHORITY ADMIN. & REGULATION | | | | | |
| HR7020 Assistant Director LG&RD , Haripur | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>480,000</u> | <u>280,000</u> | <u>480,000</u> |
| A012 TOTAL ALLOWANCES | | | <u>480,000</u> | <u>280,000</u> | <u>480,000</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>210,000</u> | <u>360,000</u> |
| A01277 Contingent Paid Staff | | | 360,000 | 210,000 | 360,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>810,000</u> | <u>683,000</u> | <u>810,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>100,000</u> | <u>93,000</u> | <u>100,000</u> |
| A03202 Telephone and Trunk Call | | | 100,000 | 93,000 | 100,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>200,000</u> | <u>149,000</u> | <u>200,000</u> |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>200,000</u> | <u>149,000</u> | <u>200,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 200,000 | 149,000 | 200,000 |
| A039 TOTAL GENERAL | | | <u>510,000</u> | <u>441,000</u> | <u>510,000</u> |
| A03901 Stationery | | | <u>150,000</u> | <u>117,000</u> | <u>150,000</u> |
| 001 Stationery | | | 150,000 | 117,000 | 150,000 |
| A03902 Printing and Publication | | | <u>100,000</u> | <u>84,000</u> | <u>100,000</u> |
| 001 Printing and publication | | | 100,000 | 84,000 | 100,000 |
| A03905 Newspapers Periodicals and Books | | | 60,000 | 60,000 | 60,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Advertising and Publicity | | | 100,000 | 100,000 | 100,000 |
| A03970 Others | | | <u>100,000</u> | <u>80,000</u> | <u>100,000</u> |
| 001 Others | | | 100,000 | 80,000 | 100,000 |
| A06 TOTAL TRANSFERS | | | <u>200,000</u> | <u>250,000</u> | <u>200,000</u> |

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

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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 |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011108 LOCAL AUTHORITY ADMIN. & REGULATION | | | | | |
| KD7018 Assistant Director LG&RD , Kohistan | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>480,000</u> | <u>280,000</u> | <u>480,000</u> |
| A012 TOTAL ALLOWANCES | | | <u>480,000</u> | <u>280,000</u> | <u>480,000</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>210,000</u> | <u>360,000</u> |
| A01277 Contingent Paid Staff | | | 360,000 | 210,000 | 360,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>810,000</u> | <u>810,000</u> | <u>810,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03202 Telephone and Trunk Call | | | 100,000 | 100,000 | 100,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 200,000 | 200,000 | 200,000 |
| A039 TOTAL GENERAL | | | <u>510,000</u> | <u>510,000</u> | <u>510,000</u> |
| A03901 Stationery | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing and Publication | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Printing and publication | | | 100,000 | 100,000 | 100,000 |
| A03905 Newspapers Periodicals and Books | | | 60,000 | 60,000 | 60,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Advertising and Publicity | | | 100,000 | 100,000 | 100,000 |
| A03970 Others | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Others | | | 100,000 | 100,000 | 100,000 |
| A06 TOTAL TRANSFERS | | | <u>200,000</u> | <u>250,000</u> | <u>200,000</u> |

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

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

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

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

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

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

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

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011108 LOCAL AUTHORITY ADMIN. & REGULATION | | | | | |
| SH7019 Assistant Director LGE&RD , Shangla | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>480,000</u> | <u>280,000</u> | <u>480,000</u> |
| A012 TOTAL ALLOWANCES | | | <u>480,000</u> | <u>280,000</u> | <u>480,000</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>210,000</u> | <u>360,000</u> |
| A01277 Contingent Paid Staff | | | 360,000 | 210,000 | 360,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>810,000</u> | <u>810,000</u> | <u>810,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03202 Telephone and Trunk Call | | | 100,000 | 100,000 | 100,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 200,000 | 200,000 | 200,000 |
| A039 TOTAL GENERAL | | | <u>510,000</u> | <u>510,000</u> | <u>510,000</u> |
| A03901 Stationery | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing and Publication | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Printing and publication | | | 100,000 | 100,000 | 100,000 |
| A03905 Newspapers Periodicals and Books | | | 60,000 | 60,000 | 60,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Advertising and Publicity | | | 100,000 | 100,000 | 100,000 |
| A03970 Others | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Others | | | 100,000 | 100,000 | 100,000 |
| A06 TOTAL TRANSFERS | | | <u>200,000</u> | <u>250,000</u> | <u>200,000</u> |

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

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

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

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

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

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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 |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011108 LOCAL AUTHORITY ADMIN. & REGULATION | | | | | |
| TG7020 Assistant Director LGE&RD , Tor Ghar | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>480,000</u> | <u>280,000</u> | <u>480,000</u> |
| A012 TOTAL ALLOWANCES | | | <u>480,000</u> | <u>280,000</u> | <u>480,000</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>210,000</u> | <u>360,000</u> |
| A01277 Contingent Paid Staff | | | 360,000 | 210,000 | 360,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>810,000</u> | <u>810,000</u> | <u>810,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03202 Telephone and Trunk Call | | | 100,000 | 100,000 | 100,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 200,000 | 200,000 | 200,000 |
| A039 TOTAL GENERAL | | | <u>510,000</u> | <u>510,000</u> | <u>510,000</u> |
| A03901 Stationery | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing and Publication | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Printing and publication | | | 100,000 | 100,000 | 100,000 |
| A03905 Newspapers Periodicals and Books | | | 60,000 | 60,000 | 60,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Advertising and Publicity | | | 100,000 | 100,000 | 100,000 |
| A03970 Others | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Others | | | 100,000 | 100,000 | 100,000 |
| A06 TOTAL TRANSFERS | | | <u>200,000</u> | <u>250,000</u> | <u>200,000</u> |

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

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

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

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011108 LOCAL AUTHORITY ADMIN. & REGULATION | | | | | |
| PR4035 Secretary LGE&RD Department | | | | | |
| A033 TOTAL UTILITIES | | | <u>6,225,300</u> | <u>5,680,000</u> | <u>6,069,000</u> |
| A03301 Gas | | | 2,109,900 | 2,510,000 | 2,109,000 |
| A03303 Electricity | | | <u>3,945,000</u> | <u>3,000,000</u> | <u>3,800,000</u> |
| 001 Electricity | | | 3,945,000 | 3,000,000 | 3,800,000 |
| A03304 Hot and Cold Weather Charges | | | 170,400 | 170,000 | 160,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>25,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03603 Registration | | | 25,000 | 50,000 | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>3,410,000</u> | <u>6,140,000</u> | <u>3,360,000</u> |
| A03801 Training - domestic | | | | 1,000,000 | 100,000 |
| A03805 Travelling Allowance | | | <u>1,280,000</u> | <u>2,000,000</u> | <u>1,200,000</u> |
| 001 Travelling Allowance | | | 1,280,000 | 2,000,000 | 1,200,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>2,060,000</u> | <u>3,060,000</u> | <u>2,000,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 2,060,000 | 3,060,000 | 2,000,000 |
| A03808 Conveyance Charges | | | <u>20,000</u> | <u>80,000</u> | <u>50,000</u> |
| 001 Conveyance Charges | | | 20,000 | 80,000 | 50,000 |
| A03821 Training - domestic | | | 50,000 | | 10,000 |
| A039 TOTAL GENERAL | | | <u>2,864,700</u> | <u>4,550,000</u> | <u>3,280,000</u> |
| A03901 Stationery | | | <u>1,340,000</u> | <u>1,500,000</u> | <u>1,300,000</u> |
| 001 Stationery | | | 1,340,000 | 1,500,000 | 1,300,000 |
| A03902 Printing and Publication | | | <u>505,000</u> | <u>1,000,000</u> | <u>500,000</u> |
| 001 Printing and publication | | | 505,000 | 1,000,000 | 500,000 |
| A03905 Newspapers Periodicals and Books | | | 121,000 | 150,000 | 150,000 |
| A03906 Uniforms and Protective Clothing | | | 23,700 | 300,000 | 300,000 |
| A03907 Advertising & Publicity | | | <u>300,000</u> | <u>800,000</u> | <u>500,000</u> |
| 001 Advertising and Publicity | | | 300,000 | 800,000 | 500,000 |
| A03917 Law Charges | | | 100,000 | 100,000 | 100,000 |
| A03919 Payments to Other for Service Rendered | | | <u>25,000</u> | <u>100,000</u> | <u>30,000</u> |
| 001 Payments to Others for Service Rendered | | | 25,000 | 100,000 | 30,000 |
| A03970 Others | | | <u>450,000</u> | <u>600,000</u> | <u>400,000</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 |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011108 LOCAL AUTHORITY ADMIN. & REGULATION | | | | | |
| PR4035 Secretary LGE&RD Department | | | | | |
| 001 Others | | | 450,000 | 600,000 | 400,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,500,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,500,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,000 | 1,500,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,765,800,000</u> | <u>2,565,080,000</u> | <u>3,301,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,765,800,000</u> | <u>2,565,080,000</u> | <u>3,301,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>800,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 800,000 | 1,000 | 1,000,000 |
| A05270 To Others | | | <u>1,765,000,000</u> | <u>2,565,079,000</u> | <u>3,300,000,000</u> |
| 268 G.I.A to WSSP | | | 1,765,000,000 | 1,765,000,000 | 2,700,000,000 |
| 287 GDA (NAB Recovery return)through summary | | | | 12,674,000 | |
| 293 WSSCs | | | | 787,405,000 | |
| 297 WSSC Abbottabad | | | | | 95,600,000 |
| 298 WSSC Bannu | | | | | 59,800,000 |
| 299 WSSC D.I. Khan | | | | | 74,100,000 |
| 300 WSSC Kohat | | | | | 131,500,000 |
| 301 WSSC Mardan | | | | | 141,000,000 |
| 302 WSSC Swat | | | | | 98,000,000 |
| A06 TOTAL TRANSFERS | | | <u>200,000</u> | <u>600,000</u> | <u>200,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>200,000</u> | <u>600,000</u> | <u>200,000</u> |
| A06301 Entertainments & Gifts | | | 200,000 | 600,000 | 200,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>920,000</u> | <u>6,033,000</u> | <u>900,000</u> |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>110,000</u> | <u>1,533,000</u> | <u>100,000</u> |
| A09501 Transport | | | <u>110,000</u> | <u>1,533,000</u> | <u>100,000</u> |

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

Assistant Director LG & RD Kohistan Lowe

2,565,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |

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

PA4013 Assistant Director LG & RD Kolai Pallas

Assistant Director LG & RD Kolai Pallas

2,565,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

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

NC21023 (018)
AGRICULTURE
BUDGET ESTIMATES 2019-2020

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

**NC21023 (018)
AGRICULTURE**

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

HEAD OF DEPARTMENT

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

**NC21023 (018)
AGRICULTURE**

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

**NC21023 (018)
AGRICULTURE**

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

**NC21023 (018)
AGRICULTURE**

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

**NC21023 (018)
AGRICULTURE**

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

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AGRICULTURE

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

**NC21023 (018)
AGRICULTURE**

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

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AGRICULTURE

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

NC21023 (018)
AGRICULTURE

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

**NC21023 (018)
AGRICULTURE**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|---------------|--|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A063 | ENTERTAINMENT & GIFTS | <u>136,000</u> | <u>136,000</u> | <u>136,000</u> |
| A06301 | Entertainments & Gifts | 136,000 | 136,000 | 136,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>4,238,000</u> | <u>4,119,900</u> | <u>3,988,000</u> |
| A091 | PURCHASE OF BUILDING | <u>100,000</u> | <u>1,000</u> | |
| A09107 | Furniture and fixtures (Blocked 28.10.2003) | 100,000 | 1,000 | |
| A092 | COMPUTER EQUIPMENT | <u>1,753,000</u> | <u>1,624,000</u> | <u>1,773,000</u> |
| A09201 | Hardware | 468,000 | 450,000 | 450,000 |
| A09203 | I.T. Equipment | 1,285,000 | 1,174,000 | 1,323,000 |
| A093 | COMMODITY PURCHASES | <u>830,000</u> | <u>547,500</u> | <u>1,040,000</u> |
| A09302 | Fertilizer | 830,000 | 547,500 | 1,040,000 |
| A095 | PURCHASE OF TRANSPORT | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> |
| A09501 | Transport | 4,000 | 4,000 | 4,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>576,000</u> | <u>663,000</u> | <u>548,000</u> |
| A09601 | Plant and Machinery | 576,000 | 663,000 | 548,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>465,000</u> | <u>1,024,400</u> | <u>367,000</u> |
| A09701 | Furniture and fixtures | 465,000 | 1,024,400 | 367,000 |
| A098 | PURCHASE OF OTHER ASSETS | <u>510,000</u> | <u>256,000</u> | <u>256,000</u> |
| A09899 | Others | 510,000 | 256,000 | 256,000 |
| A12 | TOTAL CIVIL WORKS | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A124 | BUILDING AND STRUCTURES | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A12404 | Structures | 1,000 | 1,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>42,789,000</u> | <u>42,637,800</u> | <u>37,803,000</u> |
| A130 | TRANSPORT | <u>10,464,000</u> | <u>11,777,000</u> | <u>9,926,000</u> |

NC21023 (018)
AGRICULTURE

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

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

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

**NC21023 (018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

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

**NC21023 (018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

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

**NC21023 (018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

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

NC21023 (018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

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

NC21023 (018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

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

**NC21023 (018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

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

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AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

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

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AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042101 ADMINISTRATION/LAND COMMISSION | | | | | |
| PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level) | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,215,600</u> | <u>1,100,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,215,600</u> | <u>1,100,000</u> |
| A04106 Reimbursement of medical charges to pensioners | | | | 215,600 | 100,000 |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>200,000,000</u> | <u>100,000,000</u> | <u>200,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>200,000,000</u> | <u>100,000,000</u> | <u>200,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>200,000,000</u> | <u>100,000,000</u> | <u>200,000,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 200,000,000 | 100,000,000 | 200,000,000 |
| A06 TOTAL TRANSFERS | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| A06301 Entertainments & Gifts | | | 130,000 | 130,000 | 130,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>381,000</u> | <u>1,002,400</u> | <u>443,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>378,000</u> | <u>440,000</u> | <u>440,000</u> |
| A09201 Hardware | | | <u>168,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Hardware | | | 168,000 | 200,000 | 200,000 |
| A09203 I.T. Equipment | | | 210,000 | 240,000 | 240,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 Transport | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transport | | | 1,000 | 1,000 | 1,000 |

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AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042101 ADMINISTRATION/LAND COMMISSION | | | | | |
| PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level) | | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Plant and Machinery | | | 1,000 | 1,000 | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>560,400</u> | <u>1,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>560,400</u> | <u>1,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 560,400 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>780,000</u> | <u>780,000</u> | <u>780,000</u> |
| A130 TOTAL TRANSPORT | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| A13001 Transport | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 001 Transport | | | 420,000 | 420,000 | 420,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>280,000</u> | <u>280,000</u> | <u>280,000</u> |
| A13101 Machinery and Equipment | | | <u>280,000</u> | <u>280,000</u> | <u>280,000</u> |
| 001 Machinery and Equipment | | | 280,000 | 280,000 | 280,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| A13201 Furniture and Fixture | | | 80,000 | 80,000 | 80,000 |
| Agriculture Livestock & Coop: Peshawar (Secretariat Level) | | | 279,837,000 | 183,748,000 | 282,526,000 |

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| AD4310 Hazara Agriculture Research Station Abbottabad | | | | | |
| 001 Electricity | | | 2,100,000 | 800,000 | 800,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <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>42,000</u> | <u>42,000</u> | <u>42,000</u> |
| A03603 Registration | | | 42,000 | 42,000 | 42,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,950,000</u> | <u>2,150,000</u> | <u>2,000,000</u> |
| A03805 Travelling Allowance | | | <u>550,000</u> | <u>750,000</u> | <u>600,000</u> |
| 001 Travelling Allowance | | | 550,000 | 750,000 | 600,000 |
| A03806 Transportation of Goods | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Transportation of Goods | | | 50,000 | 50,000 | 50,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>1,350,000</u> | <u>1,350,000</u> | <u>1,350,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 1,350,000 | 1,350,000 | 1,350,000 |
| A039 TOTAL GENERAL | | | <u>2,046,000</u> | <u>2,174,000</u> | <u>2,074,000</u> |
| A03901 Stationery | | | <u>82,000</u> | <u>82,000</u> | <u>82,000</u> |
| 001 Stationery | | | 82,000 | 82,000 | 82,000 |
| A03902 Printing and Publication | | | <u>32,000</u> | <u>32,000</u> | <u>32,000</u> |
| 001 Printing and publication | | | 32,000 | 32,000 | 32,000 |
| A03905 Newspapers Periodicals and Books | | | 11,000 | 11,000 | 11,000 |
| A03906 Uniforms and Protective Clothing | | | 16,000 | 16,000 | 16,000 |
| A03907 Advertising & Publicity | | | <u>75,000</u> | <u>53,000</u> | <u>53,000</u> |
| 001 Advertising and Publicity | | | 75,000 | 53,000 | 53,000 |
| A03942 Cost of Other Stores | | | <u>1,650,000</u> | <u>1,800,000</u> | <u>1,700,000</u> |
| 001 Cost of other Stores | | | 1,650,000 | 1,800,000 | 1,700,000 |
| A03970 Others | | | <u>180,000</u> | <u>180,000</u> | <u>180,000</u> |
| 001 Others | | | 180,000 | 180,000 | 180,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>800,000</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 |
|---|---|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | |
| AD4310 | Hazara Agriculture Research Station Abbottabad | | | | |
| A041 | TOTAL PENSION | | <u>1,000,000</u> | <u>800,000</u> | <u>1,000,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | 1,000,000 | 800,000 | 1,000,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>14,000</u> | <u>102,000</u> | <u>52,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>12,000</u> | <u>100,000</u> | <u>50,000</u> |
| A09203 | I.T. Equipment | | 12,000 | 100,000 | 50,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 | Plant and Machinery | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Plant and Machinery | | 1,000 | 1,000 | 1,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 | Furniture and fixtures | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>685,000</u> | <u>768,000</u> | <u>701,000</u> |
| A130 | TOTAL TRANSPORT | | <u>360,000</u> | <u>360,000</u> | <u>360,000</u> |
| A13001 | Transport | | <u>360,000</u> | <u>360,000</u> | <u>360,000</u> |
| 001 | Transport | | 360,000 | 360,000 | 360,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>310,000</u> | <u>310,000</u> | <u>310,000</u> |
| A13101 | Machinery and Equipment | | <u>310,000</u> | <u>310,000</u> | <u>310,000</u> |
| 001 | Machinery and Equipment | | 310,000 | 310,000 | 310,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>15,000</u> | <u>30,000</u> | <u>30,000</u> |

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

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

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

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

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

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

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| BU4370 Director Agriculture Research Station Serai Naurang Bannu | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>30,484,000</u> | <u>29,755,000</u> | <u>31,464,000</u> |
| A011 TOTAL PAY | 73 | 73 | <u>19,293,000</u> | <u>19,301,000</u> | <u>19,864,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 19 | 19 | <u>9,936,000</u> | <u>6,700,000</u> | <u>10,292,000</u> |
| A01101 Total Basic Pay Of Officer | 19 | 19 | <u>9,306,000</u> | <u>6,500,000</u> | <u>9,624,000</u> |
| D063 Director (BPS-19) | 1 | 1 | 873,000 | | 894,000 |
| S365 Senior Research Officer (Hert) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S366 Senior Research Officer (Ento) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S462 Senior Research Officer (Soil Chemistry) (BPS-18) | 1 | 1 | 836,000 | | 856,000 |
| S476 Senior Research Officer (Wheat Agronomy) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S479 Senior Research Officer (Maize Agronomy) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S484 Snior Research Officer (Sugarcane) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| R032 Research Officer (BPS-17) | 9 | 9 | 3,025,000 | | 3,170,000 |
| A057 Assistant (BPS-16) | 3 | 3 | 872,000 | | 904,000 |
| A01102 Personal pay | | | 630,000 | 200,000 | 668,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 54 | 54 | <u>9,357,000</u> | <u>12,601,000</u> | <u>9,572,000</u> |
| A01151 Total Basic Pay Other Staff | 54 | 54 | <u>9,227,000</u> | <u>12,600,000</u> | <u>9,434,000</u> |
| R335 Research Supervisor (BPS-14) | 1 | 1 | 248,000 | | 256,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 260,000 | | 268,000 |
| J013 Junior Clerk (BPS-11) | 3 | 3 | 618,000 | | 636,000 |
| R334 Research Inspector (BPS-11) | 3 | 3 | 738,000 | | 756,000 |
| L006 Laboratory Technician (BPS-10) | 1 | 1 | 258,000 | | 264,000 |
| F015 Field Assistant (BPS-09) | 8 | 8 | 1,841,000 | | 1,882,000 |

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

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

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

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

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

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

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

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

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| BD5102 Agriculture Research Station Buner | | | | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>452,000</u> | <u>792,000</u> | <u>482,000</u> |
| A130 TOTAL TRANSPORT | | | <u>310,000</u> | <u>600,000</u> | <u>330,000</u> |
| A13001 Transport | | | <u>310,000</u> | <u>600,000</u> | <u>330,000</u> |
| 001 Transport | | | 310,000 | 600,000 | 330,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>110,000</u> | <u>160,000</u> | <u>120,000</u> |
| A13101 Machinery and Equipment | | | <u>110,000</u> | <u>160,000</u> | <u>120,000</u> |
| 001 Machinery and Equipment | | | 110,000 | 160,000 | 120,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>32,000</u> | <u>32,000</u> | <u>32,000</u> |
| A13201 Furniture and Fixture | | | 32,000 | 32,000 | 32,000 |
| Agriculture Research Station Buner | | | 17,959,000 | 14,442,000 | 18,085,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

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

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

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

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

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

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

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

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

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

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

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| HR4339 Agricultural Engineering Office Haripur | | | | | |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>452,000</u> | <u>701,000</u> | <u>520,000</u> |
| A130 TOTAL TRANSPORT | | | <u>110,000</u> | <u>300,000</u> | <u>150,000</u> |
| A13001 Transport | | | <u>110,000</u> | <u>300,000</u> | <u>150,000</u> |
| 001 Transport | | | 110,000 | 300,000 | 150,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>300,000</u> | <u>400,000</u> | <u>330,000</u> |
| A13101 Machinery and Equipment | | | <u>300,000</u> | <u>400,000</u> | <u>330,000</u> |
| 001 Machinery and Equipment | | | 300,000 | 400,000 | 330,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>42,000</u> | <u>1,000</u> | <u>40,000</u> |
| A13201 Furniture and Fixture | | | 42,000 | 1,000 | 40,000 |
| Agricultural Engineering Office Haripur | | | 21,031,000 | 18,725,000 | 21,602,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

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

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|---|--|-----------|-------------------------|----------------------|---------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 | | |
| | | | Rs | Rs | Rs | | |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | | |
| KT4421 | Agricultural Engineering Office Kohat | | | | | | |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 365,000 | 370,000 | |
| C065 | Cleaner | (BPS-03) | 1 | 1 | 159,000 | 162,000 | |
| D110 | Driller Helper | (BPS-03) | 1 | 1 | 159,000 | 162,000 | |
| D149 | Dozer Greasers | (BPS-03) | 13 | 13 | 1,715,000 | 1,750,000 | |
| H055 | Helper/Store Cooli | (BPS-03) | 7 | 7 | 979,000 | 998,000 | |
| M010 | Mali | (BPS-03) | 3 | 3 | 488,000 | 496,000 | |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 159,000 | 162,000 | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 147,000 | 150,000 | |
| A01152 | Personal pay | | | | 130,000 | 30,000 | 138,000 |
| A012 | TOTAL ALLOWANCES | | <u>8,670,000</u> | | | <u>6,176,000</u> | <u>8,823,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>7,990,000</u> | | | <u>6,026,000</u> | <u>8,138,000</u> |
| A01202 | House Rent Allowance | | | | 1,200,000 | 872,000 | 1,200,000 |
| A01203 | Conveyance Allowance | | | | 1,300,000 | 944,000 | 1,300,000 |
| A01207 | Washing Allowance | | | | 8,000 | 10,700 | 8,000 |
| A01208 | Dress Allowance | | | | 8,000 | 10,700 | 8,000 |
| A0120D | Integrated Allowance | | | | 6,000 | 1,600 | 6,000 |
| A01217 | Medical Allowance | | | | 1,100,000 | 821,000 | 1,100,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 400,000 | 237,000 | 400,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 300,000 | 154,000 | 300,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,200,000 | 839,000 | 1,200,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,233,000 | 1,063,000 | 1,307,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,235,000 | 1,073,000 | 1,309,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>680,000</u> | | | <u>150,000</u> | <u>685,000</u> |
| A01274 | Medical Charges | | | | 50,000 | 20,000 | 55,000 |
| 001 | Medical Charges | | | | 50,000 | 20,000 | 55,000 |
| A01278 | Leave Salary | | | | 630,000 | 130,000 | 630,000 |
| 001 | Leave Salary | | | | 630,000 | 130,000 | 630,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,382,000</u> | | | <u>2,214,000</u> | <u>1,764,000</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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| KT4421 Agricultural Engineering Office Kohat | | | | | |
| A032 TOTAL COMMUNICATIONS | | | <u>70,000</u> | <u>61,000</u> | <u>61,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 1,000 | 1,000 |
| A03202 Telephone and Trunk Call | | | 60,000 | 60,000 | 60,000 |
| A033 TOTAL UTILITIES | | | <u>510,000</u> | <u>201,000</u> | <u>201,000</u> |
| A03303 Electricity | | | <u>500,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Electricity | | | 500,000 | 200,000 | 200,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 1,000 | 1,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>100,000</u> | <u>10,000</u> | <u>10,000</u> |
| A03603 Registration | | | 100,000 | 10,000 | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,320,000</u> | <u>1,820,000</u> | <u>1,370,000</u> |
| A03805 Travelling Allowance | | | <u>220,000</u> | <u>220,000</u> | <u>220,000</u> |
| 001 Travelling Allowance | | | 220,000 | 220,000 | 220,000 |
| A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>1,100,000</u> | <u>1,600,000</u> | <u>1,150,000</u> |
| 001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles." | | | 1,100,000 | 1,600,000 | 1,150,000 |
| A039 TOTAL GENERAL | | | <u>382,000</u> | <u>122,000</u> | <u>122,000</u> |
| A03901 Stationery | | | <u>60,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Stationery | | | 60,000 | 50,000 | 50,000 |
| A03902 Printing and Publication | | | <u>40,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Printing and publication | | | 40,000 | 10,000 | 10,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 1,000 | 1,000 |
| A03906 Uniforms and Protective Clothing | | | 20,000 | 1,000 | 1,000 |
| A03907 Advertising & Publicity | | | <u>200,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Advertising and Publicity | | | 200,000 | 10,000 | 10,000 |
| A03970 Others | | | <u>52,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Others | | | 52,000 | 50,000 | 50,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>700,000</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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| KT4421 Agricultural Engineering Office Kohat | | | | | |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>700,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 700,000 | 1,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,310,000</u> | <u>751,000</u> | <u>790,000</u> |
| A130 TOTAL TRANSPORT | | | <u>215,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13001 Transport | | | <u>215,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Transport | | | 215,000 | 50,000 | 50,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,050,000</u> | <u>700,000</u> | <u>700,000</u> |
| A13101 Machinery and Equipment | | | <u>1,050,000</u> | <u>700,000</u> | <u>700,000</u> |
| 001 Machinery and Equipment | | | 1,050,000 | 700,000 | 700,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>45,000</u> | <u>1,000</u> | <u>40,000</u> |
| A13201 Furniture and Fixture | | | 45,000 | 1,000 | 40,000 |
| Agricultural Engineering Office Kohat | | | 25,932,000 | 20,243,000 | 25,240,000 |

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

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

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| MD4280 Agriculture Engineering Office, Malakand at Batkhela | | | | | |
| A03304 Hot and Cold Weather Charges | | | 100,000 | 200,000 | 200,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>30,000</u> | <u>30,500</u> | <u>31,000</u> |
| A03603 Registration | | | 30,000 | 30,500 | 31,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>3,220,000</u> | <u>4,800,000</u> | <u>3,400,000</u> |
| A03805 Travelling Allowance | | | <u>220,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 Travelling Allowance | | | 220,000 | 300,000 | 300,000 |
| A03827 P.O.L Carges A.planes | | | <u>3,000,000</u> | <u>4,500,000</u> | <u>3,100,000</u> |
| H.coptors S.Cars M/Cycle | | | | | |
| 001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles." | | | 3,000,000 | 4,500,000 | 3,100,000 |
| A039 TOTAL GENERAL | | | <u>263,000</u> | <u>113,000</u> | <u>113,000</u> |
| A03901 Stationery | | | <u>41,000</u> | <u>41,000</u> | <u>41,000</u> |
| 001 Stationery | | | 41,000 | 41,000 | 41,000 |
| A03902 Printing and Publication | | | <u>50,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 Printing and publication | | | 50,000 | 5,000 | 5,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 2,000 | 2,000 |
| A03906 Uniforms and Protective Clothing | | | 20,000 | 10,000 | 10,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Advertising and Publicity | | | 100,000 | 20,000 | 20,000 |
| A03970 Others | | | <u>42,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 Others | | | 42,000 | 35,000 | 35,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>700,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>700,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 700,000 | 1,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | <u>2,000</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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| MD4280 Agriculture Engineering Office, Malakand at Batkhela | | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | 1,000 | 1,000 | 1,000 |
| A09601 Plant and Machinery | | | 1,000 | 1,000 | 1,000 |
| 001 Plant and Machinery | | | 1,000 | 1,000 | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | 1,000 | 1,000 | 1,000 |
| A09701 Furniture and fixtures | | | 1,000 | 1,000 | 1,000 |
| 001 Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | 1,370,000 | 1,505,000 | 1,540,000 |
| A130 TOTAL TRANSPORT | | | 330,000 | 400,000 | 400,000 |
| A13001 Transport | | | 330,000 | 400,000 | 400,000 |
| 001 Transport | | | 330,000 | 400,000 | 400,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | 1,000,000 | 1,100,000 | 1,100,000 |
| A13101 Machinery and Equipment | | | 1,000,000 | 1,100,000 | 1,100,000 |
| 001 Machinery and Equipment | | | 1,000,000 | 1,100,000 | 1,100,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | 40,000 | 5,000 | 40,000 |
| A13201 Furniture and Fixture | | | 40,000 | 5,000 | 40,000 |
| Agriculture Engineering Office, Malakand at Batkhela | | | 23,886,000 | 21,945,000 | 24,542,000 |

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

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

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

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

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

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

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

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

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4377 Directorate of iculture Engineering | | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>100,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | <u>1,000</u> | <u>100,000</u> | <u>1,000</u> |
| 001 Plant and Machinery | | | 1,000 | 100,000 | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>425,000</u> | <u>526,000</u> | <u>425,000</u> |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A13001 Transport | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Transport | | | 100,000 | 100,000 | 100,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A13101 Machinery and Equipment | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Machinery and Equipment | | | 100,000 | 100,000 | 100,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| A13201 Furniture and Fixture | | | 25,000 | 25,000 | 25,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>200,000</u> | <u>301,000</u> | <u>200,000</u> |
| A13301 Office Buildings | | | <u>100,000</u> | <u>300,000</u> | <u>100,000</u> |
| 001 Office Buildings | | | 100,000 | 300,000 | 100,000 |
| A13302 Residential Buildings | | | <u>100,000</u> | <u>1,000</u> | <u>100,000</u> |
| 001 Residential Buildings | | | 100,000 | 1,000 | 100,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

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

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

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

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

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

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

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|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4975 Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh. | | | | | |
| A03603 Registration | | | 100,000 | 1,000 | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>980,000</u> | <u>945,000</u> | <u>945,000</u> |
| A03805 Travelling Allowance | | | <u>520,000</u> | <u>450,000</u> | <u>450,000</u> |
| 001 Travelling Allowance | | | 520,000 | 450,000 | 450,000 |
| A03806 Transportation of Goods | | | <u>40,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Transportation of Goods | | | 40,000 | 30,000 | 30,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>420,000</u> | <u>465,000</u> | <u>465,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 420,000 | 465,000 | 465,000 |
| A039 TOTAL GENERAL | | | <u>789,000</u> | <u>690,300</u> | <u>691,000</u> |
| A03901 Stationery | | | <u>110,000</u> | <u>82,500</u> | <u>83,000</u> |
| 001 Stationery | | | 110,000 | 82,500 | 83,000 |
| A03902 Printing and Publication | | | <u>42,000</u> | <u>31,300</u> | <u>31,000</u> |
| 001 Printing and publication | | | 42,000 | 31,300 | 31,000 |
| A03905 Newspapers Periodicals and Books | | | 22,000 | 16,500 | 17,000 |
| A03906 Uniforms and Protective Clothing | | | 40,000 | 50,000 | 50,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Advertising and Publicity | | | 100,000 | 30,000 | 30,000 |
| A03942 Cost of Other Stores | | | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| 001 Cost of other Stores | | | 400,000 | 400,000 | 400,000 |
| A03970 Others | | | <u>75,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 Others | | | 75,000 | 80,000 | 80,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>2,245,200</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>2,245,200</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 2,245,200 | 1,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF | | | | <u>600,000</u> | <u>1,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | | <u>600,000</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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4975 Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh. | | | | | |
| A05216 Fin. Assis. to the families of 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>831,000</u> | <u>673,500</u> | <u>567,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09203 I.T. Equipment | | | 1,000 | 1,000 | 1,000 |
| A093 TOTAL COMMODITY PURCHASES | | | <u>330,000</u> | <u>247,500</u> | <u>340,000</u> |
| A09302 Fertilizer | | | 330,000 | 247,500 | 340,000 |
| 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 |
| A098 TOTAL PURCHASE OF OTHER ASSETS | | | <u>300,000</u> | <u>225,000</u> | <u>225,000</u> |
| A09899 Others | | | <u>300,000</u> | <u>225,000</u> | <u>225,000</u> |
| 001 Others | | | 300,000 | 225,000 | 225,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>922,000</u> | <u>691,500</u> | <u>692,000</u> |
| A130 TOTAL TRANSPORT | | | <u>300,000</u> | <u>225,000</u> | <u>225,000</u> |
| A13001 Transport | | | <u>300,000</u> | <u>225,000</u> | <u>225,000</u> |
| 001 Transport | | | 300,000 | 225,000 | 225,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>300,000</u> | <u>225,000</u> | <u>225,000</u> |
| A13101 Machinery and Equipment | | | <u>300,000</u> | <u>225,000</u> | <u>225,000</u> |
| 001 Machinery and Equipment | | | 300,000 | 225,000 | 225,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4975 Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh. | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>22,000</u> | <u>16,500</u> | <u>17,000</u> |
| A13201 Furniture and Fixture | | | 22,000 | 16,500 | 17,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>300,000</u> | <u>225,000</u> | <u>225,000</u> |
| A13301 Office Buildings | | | <u>200,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Office Buildings | | | 200,000 | 150,000 | 150,000 |
| A13302 Residential Buildings | | | <u>100,000</u> | <u>75,000</u> | <u>75,000</u> |
| 001 Residential Buildings | | | 100,000 | 75,000 | 75,000 |
| Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh. | | | 62,323,000 | 62,293,000 | 62,041,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|-------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR5725 Director Soil Survey Khyber Pakhtunkhwa | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>10,334,000</u> | <u>7,951,000</u> | <u>10,609,000</u> |
| A011 TOTAL PAY | 18 | 18 | <u>5,318,000</u> | <u>4,711,000</u> | <u>5,514,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 9 | 9 | <u>3,823,000</u> | <u>3,227,000</u> | <u>3,980,000</u> |
| A01101 Total Basic Pay Of Officer | 9 | 9 | <u>3,676,000</u> | <u>3,000,000</u> | <u>3,824,000</u> |
| D496 Director Soil Survey (BPS-19) | 1 | 1 | 861,000 | | 882,000 |
| D476 Deputy Director Soil Survey (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| A593 Assistant Soil Survey Research Officer (BPS-17) | 4 | 4 | 1,144,000 | | 1,208,000 |
| S446 Soil Survey Research Officer (BPS-17) | 2 | 2 | 632,000 | | 664,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 299,000 | | 310,000 |
| A01102 Personal pay | | | 147,000 | 227,000 | 156,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 9 | 9 | <u>1,495,000</u> | <u>1,484,000</u> | <u>1,534,000</u> |
| A01151 Total Basic Pay Other Staff | 9 | 9 | <u>1,495,000</u> | <u>1,484,000</u> | <u>1,534,000</u> |
| G042 GIS Analyst (BPS-14) | 1 | 1 | 272,000 | | 280,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 246,000 | | 252,000 |
| T029 Tracer (BPS-07) | 2 | 2 | 271,000 | | 280,000 |
| D112 Driver (BPS-06) | 2 | 2 | 300,000 | | 308,000 |
| K009 Khalasi (BPS-03) | 2 | 2 | 300,000 | | 305,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 106,000 | | 109,000 |
| A012 TOTAL ALLOWANCES | | | <u>5,016,000</u> | <u>3,240,000</u> | <u>5,095,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,651,000</u> | <u>3,140,000</u> | <u>4,725,000</u> |
| A01202 House Rent Allowance | | | 1,149,000 | 649,000 | 1,149,000 |
| A01203 Conveyance Allowance | | | 579,000 | 560,000 | 579,000 |
| A01207 Washing Allowance | | | 2,000 | 36,000 | 2,000 |
| A0120D Integrated Allowance | | | 5,000 | 6,300 | 5,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-------------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | |
| PR5725 | Director Soil Survey Khyber Pakhtunkhwa | | | | |
| A01217 | Medical Allowance | | 467,000 | 343,000 | 467,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 245,000 | 61,500 | 245,000 |
| A01224 | Entertainment Allowance | | 6,000 | 4,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 453,000 | 42,200 | 453,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 711,000 | 416,000 | 711,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 517,000 | 511,000 | 548,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 517,000 | 511,000 | 560,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>365,000</u> | <u>100,000</u> | <u>370,000</u> |
| A01274 | Medical Charges | | <u>50,000</u> | <u>50,000</u> | <u>55,000</u> |
| 001 | Medical Charges | | 50,000 | 50,000 | 55,000 |
| A01278 | Leave Salary | | <u>315,000</u> | <u>50,000</u> | <u>315,000</u> |
| 001 | Leave Salary | | 315,000 | 50,000 | 315,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>715,000</u> | <u>1,015,000</u> | <u>865,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>85,000</u> | <u>85,000</u> | <u>85,000</u> |
| A03201 | Postage and Telegraph | | 15,000 | 15,000 | 15,000 |
| A03202 | Telephone and Trunk Call | | 70,000 | 70,000 | 70,000 |
| A033 | TOTAL UTILITIES | | <u>110,000</u> | <u>110,000</u> | <u>110,000</u> |
| A03303 | Electricity | | <u>110,000</u> | <u>110,000</u> | <u>110,000</u> |
| 001 | Electricity | | 110,000 | 110,000 | 110,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>445,000</u> | <u>730,000</u> | <u>580,000</u> |
| A03805 | Travelling Allowance | | <u>220,000</u> | <u>400,000</u> | <u>250,000</u> |
| 001 | Travelling Allowance | | 220,000 | 400,000 | 250,000 |
| A03806 | Transportation of Goods | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Transportation of Goods | | 10,000 | 10,000 | 10,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>200,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 200,000 | 300,000 | 300,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Conveyance Charges | | 15,000 | 20,000 | 20,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR5725 Director Soil Survey Khyber Pakhtunkhwa | | | | | |
| A039 TOTAL GENERAL | | | <u>75,000</u> | <u>90,000</u> | <u>90,000</u> |
| A03901 Stationery | | | <u>25,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 Stationery | | | 25,000 | 40,000 | 40,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 10,000 | 10,000 |
| A03970 Others | | | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 Others | | | 40,000 | 40,000 | 40,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,000 | 1,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A09203 I.T. Equipment | | | 50,000 | 50,000 | 50,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>97,000</u> | <u>97,000</u> | <u>97,000</u> |
| A130 TOTAL TRANSPORT | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A13001 Transport | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| 001 Transport | | | 70,000 | 70,000 | 70,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| A13101 Machinery and Equipment | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 Machinery and Equipment | | | 15,000 | 15,000 | 15,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>12,000</u> | <u>12,000</u> | <u>12,000</u> |
| A13201 Furniture and Fixture | | | 12,000 | 12,000 | 12,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | |
| PR5725 | Director Soil Survey Khyber Pakhtunkhwa | | | | |
| Director Soil Survey Khyber Pakhtunkhwa | | | 12,196,000 | 9,114,000 | 12,621,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| CL4169 Agriculture Research Station Chitral | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>16,448,000</u> | <u>15,887,000</u> | <u>16,862,000</u> |
| A011 TOTAL PAY | 28 | 28 | <u>9,348,000</u> | <u>8,940,000</u> | <u>9,613,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 11 | 11 | <u>6,320,000</u> | <u>5,000,000</u> | <u>6,520,000</u> |
| A01101 Total Basic Pay Of Officer | 11 | 11 | <u>6,320,000</u> | <u>5,000,000</u> | <u>6,520,000</u> |
| D063 Director (BPS-19) | 1 | 1 | 741,000 | | 762,000 |
| S365 Senior Research Officer (Hert) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S366 Senior Research Officer (Ento) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S421 Senior Research Officer (Cereal) (BPS-18) | 1 | 1 | 620,000 | | 640,000 |
| S460 Senior Research Officer (Vegetables) (BPS-18) | 1 | 1 | 500,000 | | 520,000 |
| S462 Senior Research Officer (Soil Chemistry) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S473 Senior Research Officer (Food Technology) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| R032 Research Officer (BPS-17) | 3 | 3 | 1,128,000 | | 1,176,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 371,000 | | 382,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 17 | 17 | <u>3,028,000</u> | <u>3,940,000</u> | <u>3,093,000</u> |
| A01151 Total Basic Pay Other Staff | 17 | 17 | <u>3,028,000</u> | <u>3,940,000</u> | <u>3,093,000</u> |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 150,000 | | 156,000 |
| T097 Technical Assistant (BPS-11) | 1 | 1 | 306,000 | | 312,000 |
| F015 Field Assistant (BPS-09) | 2 | 2 | 394,000 | | 404,000 |
| S049 Senior Laboratory Assistant (BPS-09) | 1 | 1 | 293,000 | | 298,000 |
| D112 Driver (BPS-06) | 1 | 1 | 195,000 | | 199,000 |
| L001 Laboratory Assistant (BPS-06) | 1 | 1 | 148,000 | | 152,000 |
| T031 Tractor Driver (BPS-06) | 1 | 1 | 244,000 | | 248,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | | |
| CL4169 | Agriculture Research Station Chitral | | | | | | |
| B048 | Budder | (BPS-05) | 1 | 1 | 148,000 | | 152,000 |
| F020 | Field Worker | (BPS-03) | 5 | 5 | 734,000 | | 748,000 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 171,000 | | 174,000 |
| W011 | Watchman | (BPS-03) | 2 | 2 | 245,000 | | 250,000 |
| A012 | TOTAL ALLOWANCES | | | | 7,100,000 | 6,947,000 | 7,249,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 5,590,000 | 6,046,000 | 5,708,000 |
| A01202 | House Rent Allowance | | | | 675,000 | 791,000 | 675,000 |
| A01203 | Conveyance Allowance | | | | 750,000 | 902,000 | 750,000 |
| A01207 | Washing Allowance | | | | 5,000 | 4,400 | 5,000 |
| A01208 | Dress Allowance | | | | 5,000 | 3,600 | 5,000 |
| A01217 | Medical Allowance | | | | 510,000 | 514,000 | 510,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 205,000 | 190,000 | 205,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 205,000 | 130,000 | 205,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 610,000 | 681,000 | 610,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 934,000 | 905,000 | 990,000 |
| A01233 | Unattractive Area Allowance | | | | 630,000 | 780,000 | 630,000 |
| 001 | Unattractive Area Allowance | | | | 630,000 | 780,000 | 630,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 935,000 | 905,000 | 991,000 |
| A01270 | Other | | | | 126,000 | 240,000 | 132,000 |
| 001 | Others | | | | 126,000 | 240,000 | 132,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | 1,510,000 | 901,000 | 1,541,000 |
| A01274 | Medical Charges | | | | 50,000 | 1,000 | 55,000 |
| 001 | Medical Charges | | | | 50,000 | 1,000 | 55,000 |
| A01277 | Contingent Paid Staff | | | | 525,000 | 600,000 | 551,000 |
| A01278 | Leave Salary | | | | 735,000 | 100,000 | 735,000 |
| 001 | Leave Salary | | | | 735,000 | 100,000 | 735,000 |
| A01284 | Firewood Allowance | | | | 200,000 | 200,000 | 200,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | 1,835,000 | 2,110,000 | 1,930,000 |
| A032 | TOTAL COMMUNICATIONS | | | | 37,000 | 21,000 | 41,000 |
| A03201 | Postage and Telegraph | | | | 11,000 | 11,000 | 11,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| CL4169 Agriculture Research Station Chitral | | | | | |
| A03202 Telephone and Trunk Call | | | 26,000 | 10,000 | 30,000 |
| A033 TOTAL UTILITIES | | | <u>506,000</u> | <u>565,000</u> | <u>565,000</u> |
| A03302 Water | | | 6,000 | 5,000 | 5,000 |
| A03303 Electricity | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Electricity | | | 100,000 | 100,000 | 100,000 |
| A03304 Hot and Cold Weather Charges | | | 400,000 | 460,000 | 460,000 |
| 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>20,000</u> | <u>12,000</u> | <u>12,000</u> |
| A03603 Registration | | | 20,000 | 12,000 | 12,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>700,000</u> | <u>940,000</u> | <u>740,000</u> |
| A03805 Travelling Allowance | | | <u>350,000</u> | <u>600,000</u> | <u>400,000</u> |
| 001 Travelling Allowance | | | 350,000 | 600,000 | 400,000 |
| A03806 Transportation of Goods | | | <u>20,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Transportation of Goods | | | 20,000 | 10,000 | 10,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>330,000</u> | <u>330,000</u> | <u>330,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 330,000 | 330,000 | 330,000 |
| A039 TOTAL GENERAL | | | <u>561,000</u> | <u>561,000</u> | <u>561,000</u> |
| A03901 Stationery | | | <u>32,000</u> | <u>32,000</u> | <u>32,000</u> |
| 001 Stationery | | | 32,000 | 32,000 | 32,000 |
| A03902 Printing and Publication | | | <u>31,000</u> | <u>31,000</u> | <u>31,000</u> |
| 001 Printing and publication | | | 31,000 | 31,000 | 31,000 |
| A03905 Newspapers Periodicals and Books | | | 11,000 | 11,000 | 11,000 |
| A03906 Uniforms and Protective Clothing | | | 11,000 | 11,000 | 11,000 |
| A03907 Advertising & Publicity | | | <u>16,000</u> | <u>16,000</u> | <u>16,000</u> |
| 001 Advertising and Publicity | | | 16,000 | 16,000 | 16,000 |
| A03942 Cost of Other Stores | | | <u>440,000</u> | <u>440,000</u> | <u>440,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| CL4169 Agriculture Research Station Chitral | | | | | |
| 001 Cost of other Stores | | | 440,000 | 440,000 | 440,000 |
| A03970 Others | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Others | | | 20,000 | 20,000 | 20,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,000 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>277,000</u> | <u>293,000</u> | <u>370,000</u> |
| A130 TOTAL TRANSPORT | | | <u>170,000</u> | <u>170,000</u> | <u>170,000</u> |
| A13001 Transport | | | <u>170,000</u> | <u>170,000</u> | <u>170,000</u> |
| 001 Transport | | | 170,000 | 170,000 | 170,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>80,000</u> | <u>13,000</u> | <u>90,000</u> |
| A13101 Machinery and Equipment | | | <u>80,000</u> | <u>13,000</u> | <u>90,000</u> |
| 001 Machinery and Equipment | | | 80,000 | 13,000 | 90,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>25,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13201 Furniture and Fixture | | | 25,000 | 50,000 | 50,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>2,000</u> | <u>60,000</u> | <u>60,000</u> |
| A13301 Office Buildings | | | <u>1,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Office Buildings | | | 1,000 | 30,000 | 30,000 |
| A13302 Residential Buildings | | | <u>1,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Residential Buildings | | | 1,000 | 30,000 | 30,000 |
| Agriculture Research Station Chitral | | | 19,560,000 | 18,291,000 | 20,162,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------------|--------------------------|-------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| CL4252 Assistant Agricultural Engineer Chitral | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>12,868,000</u> | <u>9,406,000</u> | <u>13,115,000</u> |
| A011 TOTAL PAY | <u>37</u> | <u>37</u> | <u>7,093,000</u> | <u>5,394,000</u> | <u>7,251,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>856,000</u> | <u>200,000</u> | <u>872,000</u> |
| A01101 Total Basic Pay Of Officer | 1 | 1 | 856,000 | 200,000 | 872,000 |
| A063 Assistant Agricultural Engineer (BPS-17) | 1 | 1 | 856,000 | | 872,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>36</u> | <u>36</u> | <u>6,237,000</u> | <u>5,194,000</u> | <u>6,379,000</u> |
| A01151 Total Basic Pay Other Staff | <u>36</u> | <u>36</u> | <u>6,107,000</u> | <u>5,164,000</u> | <u>6,241,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 272,000 | | 280,000 |
| U001 Unit Supervisor (BPS-12) | 1 | 1 | 390,000 | | 397,000 |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 396,000 | | 408,000 |
| M002 Machine Operator (BPS-08) | 2 | | 489,000 | | |
| M022 Mechanic (BPS-08) | | 2 | | | 498,000 |
| D124 Dozer Operator (BPS-07) | 7 | 7 | 1,470,000 | | 1,500,000 |
| E019 Electrician (BPS-07) | 1 | 1 | 196,000 | | 200,000 |
| J025 Junior Store Keeper (BPS-07) | 1 | 1 | 208,000 | | 212,000 |
| T046 Truck Driver (BPS-06) | 2 | 2 | 318,000 | | 326,000 |
| C057 Chowkidar (BPS-03) | 3 | 3 | 368,000 | | 376,000 |
| D149 Dozer Greasers (BPS-03) | 11 | 11 | 1,350,000 | | 1,380,000 |
| H096 Helper/Skilled Cooli (BPS-03) | 4 | 4 | 491,000 | | 502,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 159,000 | | 162,000 |
| A01152 Personal pay | | | 130,000 | 30,000 | 138,000 |
| A012 TOTAL ALLOWANCES | | | <u>5,775,000</u> | <u>4,012,000</u> | <u>5,864,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,912,000</u> | <u>3,684,000</u> | <u>4,996,000</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 |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | |
| CL4252 | Assistant Agricultural Engineer Chitral | | | | |
| A01202 | House Rent Allowance | | 600,000 | 326,000 | 600,000 |
| A01203 | Conveyance Allowance | | 800,000 | 583,000 | 800,000 |
| A01207 | Washing Allowance | | 6,000 | 5,700 | 6,000 |
| A01208 | Dress Allowance | | 6,000 | 5,400 | 6,000 |
| A0120D | Integrated Allowance | | 6,000 | 5,400 | 6,000 |
| A01217 | Medical Allowance | | 500,000 | 487,000 | 500,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 200,000 | 128,000 | 200,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 300,000 | 93,000 | 300,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 700,000 | 430,000 | 700,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 696,000 | 544,000 | 738,000 |
| A01233 | Unattractive Area Allowance | | <u>400,000</u> | <u>532,500</u> | <u>400,000</u> |
| 001 | Unattractive Area Allowance | | 400,000 | 532,500 | 400,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 698,000 | 544,000 | 740,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>863,000</u> | <u>328,000</u> | <u>868,000</u> |
| A01274 | Medical Charges | | <u>50,000</u> | <u>20,000</u> | <u>55,000</u> |
| 001 | Medical Charges | | 50,000 | 20,000 | 55,000 |
| A01277 | Contingent Paid Staff | | 8,000 | 8,000 | 8,000 |
| A01278 | Leave Salary | | <u>105,000</u> | <u>100,000</u> | <u>105,000</u> |
| 001 | Leave Salary | | 105,000 | 100,000 | 105,000 |
| A01284 | Firewood Allowance | | 700,000 | 200,000 | 700,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>4,013,000</u> | <u>4,452,000</u> | <u>4,352,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>56,000</u> | <u>72,000</u> | <u>72,000</u> |
| A03201 | Postage and Telegraph | | 6,000 | 2,000 | 2,000 |
| A03202 | Telephone and Trunk Call | | 50,000 | 70,000 | 70,000 |
| A033 | TOTAL UTILITIES | | <u>410,000</u> | <u>704,000</u> | <u>604,000</u> |
| A03302 | Water | | 10,000 | 4,000 | 4,000 |
| A03303 | Electricity | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 100,000 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | 300,000 | 600,000 | 500,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>15,000</u> | <u>1,000</u> | <u>1,000</u> |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| CL4252 Assistant Agricultural Engineer Chitral | | | | | |
| A03407 Rates and Taxes | | | 15,000 | 1,000 | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>3,385,000</u> | <u>3,560,000</u> | <u>3,560,000</u> |
| A03805 Travelling Allowance | | | <u>250,000</u> | <u>250,000</u> | <u>250,000</u> |
| 001 Travelling Allowance | | | 250,000 | 250,000 | 250,000 |
| A03806 Transportation of Goods | | | <u>35,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Transportation of Goods | | | 35,000 | 10,000 | 10,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>3,100,000</u> | <u>3,300,000</u> | <u>3,300,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 3,100,000 | 3,300,000 | 3,300,000 |
| A039 TOTAL GENERAL | | | <u>147,000</u> | <u>115,000</u> | <u>115,000</u> |
| A03901 Stationery | | | <u>42,000</u> | <u>36,000</u> | <u>36,000</u> |
| 001 Stationery | | | 42,000 | 36,000 | 36,000 |
| A03906 Uniforms and Protective Clothing | | | 25,000 | 1,000 | 1,000 |
| A03970 Others | | | <u>80,000</u> | <u>78,000</u> | <u>78,000</u> |
| 001 Others | | | 80,000 | 78,000 | 78,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>800,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>800,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 800,000 | 1,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Plant and Machinery | | | 1,000 | 1,000 | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| CL4252 Assistant Agricultural Engineer Chitral | | | | | |
| 001 Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| A12 TOTAL CIVIL WORKS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A124 TOTAL BUILDING AND STRUCTURES | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A12404 Structures | | | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>3,255,000</u> | <u>3,217,000</u> | <u>2,816,000</u> |
| A130 TOTAL TRANSPORT | | | <u>440,000</u> | <u>600,000</u> | <u>500,000</u> |
| A13001 Transport | | | <u>440,000</u> | <u>600,000</u> | <u>500,000</u> |
| 001 Transport | | | 440,000 | 600,000 | 500,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>2,000,000</u> | <u>2,600,000</u> | <u>2,100,000</u> |
| A13101 Machinery and Equipment | | | <u>2,000,000</u> | <u>2,600,000</u> | <u>2,100,000</u> |
| 001 Machinery and Equipment | | | 2,000,000 | 2,600,000 | 2,100,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| A13201 Furniture and Fixture | | | 15,000 | 15,000 | 15,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>800,000</u> | <u>2,000</u> | <u>201,000</u> |
| A13301 Office Buildings | | | <u>400,000</u> | <u>1,000</u> | <u>200,000</u> |
| 001 Office Buildings | | | 400,000 | 1,000 | 200,000 |
| A13302 Residential Buildings | | | <u>400,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Residential Buildings | | | 400,000 | 1,000 | 1,000 |
| Assistant Agricultural Engineer Chitral | | | 21,139,000 | 17,878,000 | 21,286,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| DI4213 Assistant Agricultural Engineer D I Khan | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>39,298,000</u> | <u>35,815,400</u> | <u>39,894,000</u> |
| A011 TOTAL PAY | 105 | 105 | <u>19,999,000</u> | <u>22,705,400</u> | <u>20,403,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 1 | 1 | <u>616,000</u> | <u>212,000</u> | <u>632,000</u> |
| A01101 Total Basic Pay Of Officer | 1 | 1 | <u>616,000</u> | <u>212,000</u> | <u>632,000</u> |
| A063 Assistant Agricultural Engineer (BPS-17) | 1 | 1 | 616,000 | | 632,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 104 | 104 | <u>19,383,000</u> | <u>22,493,400</u> | <u>19,771,000</u> |
| A01151 Total Basic Pay Other Staff | <u>104</u> | <u>104</u> | <u>19,331,000</u> | <u>22,400,000</u> | <u>19,716,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 284,000 | | 292,000 |
| F033 Foreman (BPS-12) | 1 | 1 | 342,000 | | 349,000 |
| P057 Power Driller (BPS-12) | 1 | 1 | 342,000 | | 349,000 |
| U001 Unit Supervisor (BPS-12) | 2 | 2 | 612,000 | | 625,000 |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 504,000 | | 516,000 |
| D124 Dozer Operator (BPS-07) | 27 | 27 | 5,500,000 | | 5,615,000 |
| E019 Electrician (BPS-07) | 1 | 1 | 244,000 | | 248,000 |
| J025 Junior Store Keeper (BPS-07) | 2 | 2 | 427,000 | | 436,000 |
| M022 Mechanic (BPS-07) | 7 | 7 | 1,510,000 | | 1,540,000 |
| S062 Senior Storekeeper (BPS-07) | 2 | 2 | 488,000 | | 497,000 |
| T051 Turner (BPS-07) | 1 | 1 | 244,000 | | 248,000 |
| W015 Welder (BPS-07) | 1 | 1 | 184,000 | | 188,000 |
| D112 Driver (BPS-06) | 1 | 1 | 200,000 | | 204,000 |
| T046 Truck Driver (BPS-06) | 2 | 2 | 350,000 | | 358,000 |
| A033 Air Compressor Operator (BPS-05) | 1 | 1 | 195,000 | | 199,000 |
| A120 Assistant Mechanic Borer (BPS-05) | 7 | 7 | 1,195,000 | | 1,220,000 |
| C057 Chowkidar (BPS-03) | 7 | 7 | 1,099,000 | | 1,118,000 |
| C065 Cleaner (BPS-03) | 2 | 2 | 365,000 | | 370,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| DI4213 Assistant Agricultural Engineer D I Khan | | | | | |
| D149 Dozer Greasers (BPS-03) | 25 | 25 | 3,428,000 | | 3,496,000 |
| H055 Helper/Store Cooli (BPS-03) | 2 | 2 | 365,000 | | 370,000 |
| H096 Helper/Skilled Cooli (BPS-03) | 7 | 7 | 1,159,000 | | 1,178,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| A01152 Personal pay | | | 52,000 | 93,400 | 55,000 |
| A012 TOTAL ALLOWANCES | | | <u>19,299,000</u> | <u>13,110,000</u> | <u>19,491,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>18,149,000</u> | <u>12,990,000</u> | <u>18,391,000</u> |
| A01202 House Rent Allowance | | | 1,500,000 | 1,521,000 | 1,500,000 |
| A01203 Conveyance Allowance | | | 2,400,000 | 2,204,000 | 2,400,000 |
| A01207 Washing Allowance | | | 10,000 | 21,700 | 10,000 |
| A01208 Dress Allowance | | | 10,000 | 22,900 | 10,000 |
| A0120D Integrated Allowance | | | 6,000 | 5,400 | 6,000 |
| A01217 Medical Allowance | | | 1,700,000 | 1,976,000 | 1,700,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 6,000,000 | 600,000 | 6,000,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 500,000 | 439,000 | 500,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 2,000,000 | 1,800,000 | 2,000,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 2,027,000 | 2,200,000 | 2,149,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 1,996,000 | 2,200,000 | 2,116,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,150,000</u> | <u>120,000</u> | <u>1,100,000</u> |
| A01274 Medical Charges | | | <u>100,000</u> | <u>20,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 100,000 | 20,000 | 50,000 |
| A01278 Leave Salary | | | <u>1,050,000</u> | <u>100,000</u> | <u>1,050,000</u> |
| 001 Leave Salary | | | 1,050,000 | 100,000 | 1,050,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>19,741,000</u> | <u>13,604,000</u> | <u>13,604,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>37,000</u> | <u>55,000</u> | <u>55,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 Telephone and Trunk Call | | | 32,000 | 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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| DI4213 Assistant Agricultural Engineer D I Khan | | | | | |
| A033 TOTAL UTILITIES | | | 220,000 | 200,000 | 200,000 |
| A03303 Electricity | | | 200,000 | 170,000 | 170,000 |
| 001 Electricity | | | 200,000 | 170,000 | 170,000 |
| A03304 Hot and Cold Weather Charges | | | 20,000 | 30,000 | 30,000 |
| A036 TOTAL MOTOR VEHICLES | | | 100,000 | 1,000 | 1,000 |
| A03603 Registration | | | 100,000 | 1,000 | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 19,210,000 | 13,210,000 | 13,210,000 |
| A03805 Travelling Allowance | | | 210,000 | 210,000 | 210,000 |
| 001 Travelling Allowance | | | 210,000 | 210,000 | 210,000 |
| A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 19,000,000 | 13,000,000 | 13,000,000 |
| 001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles." | | | 19,000,000 | 13,000,000 | 13,000,000 |
| A039 TOTAL GENERAL | | | 174,000 | 138,000 | 138,000 |
| A03901 Stationery | | | 52,000 | 52,000 | 52,000 |
| 001 Stationery | | | 52,000 | 52,000 | 52,000 |
| A03902 Printing and Publication | | | 25,000 | 25,000 | 25,000 |
| 001 Printing and publication | | | 25,000 | 25,000 | 25,000 |
| A03907 Advertising & Publicity | | | 15,000 | 1,000 | 1,000 |
| 001 Advertising and Publicity | | | 15,000 | 1,000 | 1,000 |
| A03970 Others | | | 82,000 | 60,000 | 60,000 |
| 001 Others | | | 82,000 | 60,000 | 60,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | 1,000,000 | 1,120,600 | 1,000,000 |
| A041 TOTAL PENSION | | | 1,000,000 | 1,120,600 | 1,000,000 |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,120,600 | 1,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | 200,000 | 2,000 | 2,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| DI4213 Assistant Agricultural Engineer D I Khan | | | | | |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>100,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09203 I.T. Equipment | | | 100,000 | 1,000 | 1,000 |
| A098 TOTAL PURCHASE OF OTHER ASSETS | | | <u>100,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09899 Others | | | <u>100,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Others | | | 100,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>7,631,000</u> | <u>6,531,000</u> | <u>6,531,000</u> |
| A130 TOTAL TRANSPORT | | | <u>600,000</u> | <u>500,000</u> | <u>500,000</u> |
| A13001 Transport | | | <u>600,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 Transport | | | 600,000 | 500,000 | 500,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>7,000,000</u> | <u>6,000,000</u> | <u>6,000,000</u> |
| A13101 Machinery and Equipment | | | <u>7,000,000</u> | <u>6,000,000</u> | <u>6,000,000</u> |
| 001 Machinery and Equipment | | | 7,000,000 | 6,000,000 | 6,000,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>31,000</u> | <u>31,000</u> | <u>31,000</u> |
| A13201 Furniture and Fixture | | | 31,000 | 31,000 | 31,000 |
| Assistant Agricultural Engineer D I Khan | | | 67,870,000 | 57,073,000 | 61,031,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | | |
| DI4310 | Agriculture Research Institute D I Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>110,087,000</u> | <u>85,879,000</u> | <u>112,605,000</u> |
| A011 | TOTAL PAY | | 202 | 202 | <u>74,084,000</u> | <u>53,420,000</u> | <u>75,687,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 51 | 51 | <u>36,317,000</u> | <u>18,661,000</u> | <u>37,274,000</u> |
| A01101 | Total Basic Pay Of Officer | | 51 | 51 | <u>35,057,000</u> | <u>18,000,000</u> | <u>35,938,000</u> |
| D063 | Director | (BPS-19) | 1 | 1 | 1,341,000 | | 1,362,000 |
| P335 | Principal Research Officer (Cereals) | (BPS-19) | 1 | 1 | 1,293,000 | | 1,314,000 |
| P336 | Principal Research Officer (Horticulture) | (BPS-19) | 1 | 1 | 1,305,000 | | 1,326,000 |
| P342 | Principal Research Officer Soil & Plant Nutri. | (BPS-19) | 1 | 1 | 1,305,000 | | 1,326,000 |
| P343 | Principal Research Officer (Food Technology) | (BPS-19) | 1 | 1 | 1,305,000 | | 1,326,000 |
| P344 | Principal Research Officer (Entomology) | (BPS-19) | 1 | 1 | 1,305,000 | | 1,326,000 |
| S113 | Statistician | (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| S366 | Senior Research Officer (Ento) | (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| S367 | Senior Research Officer (P.Peth) | (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| S455 | Senior Research Officer (Minor Fruits) | (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| S460 | Senior Research Officer (Vegetables) | (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| S466 | Senior Research Officer (Pesticides Residue) | (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| S469 | Senior Research Officer (Plant Physiology) | (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| S470 | Senior Research Officer (Oilseed) | (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| S472 | Senior Research Officer (Misc. Crops) | (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| S473 | Senior Research Officer (Food Technology) | (BPS-18) | 1 | 1 | 860,000 | | 880,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | | |
| DI4310 | Agriculture Research Institute D I Khan | | | | | | |
| S477 | Senior Research Officer (Wheat Breeding) | (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| S482 | Senior Research Officer (Maize Seed Production) | (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| S487 | Senior Research Officer (Sugarcane Agronomy) | (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| S491 | Senior Research Officer (Millet) | (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| S492 | Senior Research Officer (Rice) | (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| S493 | Senior Research Officer (Date Palm) | (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| R032 | Research Officer | (BPS-17) | 22 | 22 | 9,954,000 | | 10,308,000 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 496,000 | | 512,000 |
| A021 | Administrative Officer | (BPS-16) | 1 | 1 | 611,000 | | 622,000 |
| A057 | Assistant | (BPS-16) | 3 | 3 | 1,352,000 | | 1,384,000 |
| L033 | Librarian | (BPS-16) | 1 | 1 | 491,000 | | 502,000 |
| S115 | Stenographer | (BPS-16) | 1 | 1 | 539,000 | | 550,000 |
| A01102 | Personal pay | | | | 1,260,000 | 661,000 | 1,336,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 151 | 151 | 37,767,000 | 34,759,000 | 38,413,000 |
| A01151 | Total Basic Pay Other Staff | | 151 | 151 | 37,637,000 | 34,700,000 | 38,275,000 |
| R335 | Research Supervisor | (BPS-14) | 3 | 3 | 1,358,000 | | 1,383,000 |
| S035 | Senior Clerk | (BPS-14) | 5 | 5 | 1,481,000 | | 1,522,000 |
| S115 | Stenographer | (BPS-14) | 7 | 7 | 2,757,000 | | 2,814,000 |
| E019 | Electrician | (BPS-11) | 1 | 1 | 426,000 | | 432,000 |
| J013 | Junior Clerk | (BPS-11) | 5 | 5 | 1,231,000 | | 1,262,000 |
| L005 | Laboratory Supervisor | (BPS-11) | 1 | 1 | 414,000 | | 420,000 |
| R334 | Research Inspector | (BPS-11) | 8 | 8 | 2,809,000 | | 2,858,000 |
| L006 | Laboratory Technician | (BPS-10) | 3 | 3 | 857,000 | | 874,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| DI4310 Agriculture Research Institute D I Khan | | | | | |
| F015 Field Assistant (BPS-09) | 20 | 20 | 7,062,000 | | 7,164,000 |
| S049 Senior Laboratory Assistant (BPS-09) | 5 | 5 | 1,370,000 | | 1,396,000 |
| D112 Driver (BPS-06) | 11 | 11 | 2,050,000 | | 2,093,000 |
| L001 Laboratory Assistant (BPS-06) | 5 | 5 | 1,136,000 | | 1,156,000 |
| B048 Budder (BPS-05) | 2 | 2 | 499,000 | | 506,000 |
| P047 Plumber (BPS-05) | 1 | 1 | 388,000 | | 392,000 |
| P273 Plant Observer (BPS-05) | 1 | 1 | 244,000 | | 248,000 |
| C012 Carpenter (BPS-04) | 1 | 1 | 218,000 | | 221,000 |
| E019 Electrician (BPS-04) | 2 | 2 | 210,000 | | 216,000 |
| B051 Bull Attendant (BPS-03) | 2 | 2 | 545,000 | | 550,000 |
| C057 Chowkidar (BPS-03) | 11 | 11 | 1,230,000 | | 1,260,000 |
| F020 Field Worker (BPS-03) | 34 | 34 | 7,017,000 | | 7,110,000 |
| G019 Grass Cutter (BPS-03) | 2 | 2 | 485,000 | | 490,000 |
| L002 Laboratory Attendant (BPS-03) | 5 | 5 | 854,000 | | 868,000 |
| L035 Library Attendant (BPS-03) | 1 | 1 | 279,000 | | 282,000 |
| N005 Naib Qasid (BPS-03) | 8 | 8 | 982,000 | | 1,004,000 |
| P046 Plough Man (BPS-03) | 3 | 3 | 608,000 | | 616,000 |
| S162 Sweeper (BPS-03) | 3 | 3 | 764,000 | | 772,000 |
| T049 Tubewell Operator (BPS-03) | 1 | 1 | 363,000 | | 366,000 |
| A01152 Personal pay | | | 130,000 | 59,000 | 138,000 |
| A012 TOTAL ALLOWANCES | | | <u>36,003,000</u> | <u>32,459,000</u> | <u>36,918,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>32,438,000</u> | <u>30,524,000</u> | <u>33,314,000</u> |
| A01202 House Rent Allowance | | | 3,750,000 | 4,248,000 | 3,750,000 |
| A01203 Conveyance Allowance | | | 4,400,000 | 4,900,000 | 4,400,000 |
| A01207 Washing Allowance | | | 20,000 | 19,800 | 20,000 |
| A01208 Dress Allowance | | | 20,000 | 25,200 | 20,000 |
| A0120D Integrated Allowance | | | 30,000 | 27,000 | 30,000 |
| A01217 Medical Allowance | | | 3,500,000 | 3,681,000 | 3,500,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | |
| DI4310 | Agriculture Research Institute D I Khan | | | | |
| A0121T | Adhoc Relief Allowance 2013 | | 1,200,000 | 1,235,000 | 1,200,000 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 900,000 | 860,000 | 900,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 4,000,000 | 4,100,000 | 4,000,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 7,308,000 | 5,561,000 | 7,746,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 7,272,000 | 5,561,000 | 7,708,000 |
| A01270 | Other | | <u>32,000</u> | <u>300,000</u> | <u>34,000</u> |
| 001 | Others | | 32,000 | 300,000 | 34,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>3,565,000</u> | <u>1,935,000</u> | <u>3,604,000</u> |
| A01274 | Medical Charges | | <u>100,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Medical Charges | | 100,000 | 50,000 | 50,000 |
| A01277 | Contingent Paid Staff | | 1,785,000 | 1,785,000 | 1,874,000 |
| A01278 | Leave Salary | | <u>1,680,000</u> | <u>100,000</u> | <u>1,680,000</u> |
| 001 | Leave Salary | | 1,680,000 | 100,000 | 1,680,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>7,215,000</u> | <u>7,971,000</u> | <u>6,721,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>121,000</u> | <u>75,000</u> | <u>75,000</u> |
| A03201 | Postage and Telegraph | | 21,000 | 15,000 | 15,000 |
| A03202 | Telephone and Trunk Call | | 100,000 | 60,000 | 60,000 |
| A033 | TOTAL UTILITIES | | <u>2,015,000</u> | <u>1,540,000</u> | <u>1,540,000</u> |
| A03303 | Electricity | | <u>2,000,000</u> | <u>1,500,000</u> | <u>1,500,000</u> |
| 001 | Electricity | | 2,000,000 | 1,500,000 | 1,500,000 |
| A03304 | Hot and Cold Weather Charges | | 15,000 | 40,000 | 40,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>220,000</u> | <u>165,000</u> | <u>165,000</u> |
| A03407 | Rates and Taxes | | 220,000 | 165,000 | 165,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>2,950,000</u> | <u>3,920,000</u> | <u>2,960,000</u> |
| A03805 | Travelling Allowance | | <u>850,000</u> | <u>1,860,000</u> | <u>900,000</u> |
| 001 | Travelling Allowance | | 850,000 | 1,860,000 | 900,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | |
| DI4310 | Agriculture Research Institute D I Khan | | | | |
| A03806 | Transportation of Goods | | <u>100,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 | Transportation of Goods | | 100,000 | 60,000 | 60,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 2,000,000 | 2,000,000 | 2,000,000 |
| A039 | TOTAL GENERAL | | <u>1,909,000</u> | <u>2,271,000</u> | <u>1,981,000</u> |
| A03901 | Stationery | | <u>82,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Stationery | | 82,000 | 100,000 | 100,000 |
| A03902 | Printing and Publication | | <u>55,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 | Printing and publication | | 55,000 | 60,000 | 60,000 |
| A03905 | Newspapers Periodicals and Books | | 21,000 | 21,000 | 21,000 |
| A03906 | Uniforms and Protective Clothing | | 41,000 | 30,000 | 30,000 |
| A03907 | Advertising & Publicity | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Advertising and Publicity | | 100,000 | 100,000 | 100,000 |
| A03919 | Payments to Other for Service Rendered | | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| 001 | Payments to Others for Service Rendered | | 400,000 | 400,000 | 400,000 |
| A03942 | Cost of Other Stores | | <u>1,100,000</u> | <u>1,400,000</u> | <u>1,150,000</u> |
| 001 | Cost of other Stores | | 1,100,000 | 1,400,000 | 1,150,000 |
| A03970 | Others | | <u>110,000</u> | <u>160,000</u> | <u>120,000</u> |
| 001 | Others | | 110,000 | 160,000 | 120,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| A041 | TOTAL PENSION | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | 1,000,000 | 1,000,000 | 1,000,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>1,856,000</u> | <u>1,002,000</u> | <u>901,000</u> |
| A130 | TOTAL TRANSPORT | | <u>310,000</u> | <u>350,000</u> | <u>350,000</u> |
| A13001 | Transport | | <u>310,000</u> | <u>350,000</u> | <u>350,000</u> |
| 001 | Transport | | 310,000 | 350,000 | 350,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| DI4310 Agriculture Research Institute D I Khan | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| A13101 Machinery and Equipment | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| 001 Machinery and Equipment | | | 210,000 | 210,000 | 210,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>26,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13201 Furniture and Fixture | | | 26,000 | 30,000 | 30,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,310,000</u> | <u>412,000</u> | <u>311,000</u> |
| A13301 Office Buildings | | | <u>110,000</u> | <u>110,000</u> | <u>110,000</u> |
| 001 Office Buildings | | | 110,000 | 110,000 | 110,000 |
| A13302 Residential Buildings | | | <u>400,000</u> | <u>1,000</u> | <u>100,000</u> |
| 001 Residential Buildings | | | 400,000 | 1,000 | 100,000 |
| A13303 Other Buildings | | | <u>400,000</u> | <u>1,000</u> | <u>100,000</u> |
| 001 Other Buildings. | | | 400,000 | 1,000 | 100,000 |
| A13304 Structures | | | <u>400,000</u> | <u>300,000</u> | <u>1,000</u> |
| 001 Structures | | | 400,000 | 300,000 | 1,000 |
| Agriculture Research Institute D I Khan | | | 120,158,000 | 95,852,000 | 121,227,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| KK4209 Agriculture Reseach Station Ahmad Wala Karak | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>23,859,000</u> | <u>25,836,600</u> | <u>24,446,000</u> |
| A011 TOTAL PAY | 49 | 49 | <u>14,656,000</u> | <u>16,488,000</u> | <u>15,040,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 10 | 10 | <u>7,152,000</u> | <u>7,512,000</u> | <u>7,384,000</u> |
| A01101 Total Basic Pay Of Officer | 10 | 10 | <u>6,301,000</u> | <u>7,178,000</u> | <u>6,482,000</u> |
| D063 Director (BPS-19) | 1 | 1 | 741,000 | | 762,000 |
| P353 Principal Research Officer (Pulses) (BPS-19) | 1 | 1 | 741,000 | | 762,000 |
| S367 Senior Research Officer (P.Peth) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S462 Senior Research Officer (Soil Chemistry) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S494 Senior Research Officer (Pulses Breeding) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S495 Senior Research Officer (Pulses Agronomy) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| R032 Research Officer (BPS-17) | 3 | 3 | 1,368,000 | | 1,416,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 491,000 | | 502,000 |
| A01102 Personal pay | | | 840,000 | 333,000 | 890,000 |
| A01103 Special Pay | | | 11,000 | 1,000 | 12,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 39 | 39 | <u>7,504,000</u> | <u>8,976,000</u> | <u>7,656,000</u> |
| A01151 Total Basic Pay Other Staff | 39 | 39 | <u>7,478,000</u> | <u>8,975,000</u> | <u>7,628,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 260,000 | | 268,000 |
| S115 Stenographer (BPS-14) | 1 | 1 | 416,000 | | 424,000 |
| J013 Junior Clerk (BPS-11) | 4 | 4 | 865,000 | | 890,000 |
| R334 Research Inspector (BPS-11) | 1 | 1 | 306,000 | | 312,000 |
| L006 Laboratory Technician (BPS-10) | 1 | 1 | 366,000 | | 372,000 |
| F015 Field Assistant (BPS-09) | 2 | 2 | 730,000 | | 740,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| KK4209 Agriculture Reseach Station Ahmad Wala Karak | | | | | |
| D112 Driver (BPS-06) | 3 | 3 | 620,000 | | 632,000 |
| L001 Laboratory Assistant (BPS-06) | 2 | 2 | 404,000 | | 412,000 |
| P047 Plumber (BPS-05) | 1 | 1 | 244,000 | | 248,000 |
| E019 Electrician (BPS-04) | 1 | 1 | 219,000 | | 222,000 |
| C057 Chowkidar (BPS-03) | 10 | 10 | 1,227,000 | | 1,254,000 |
| F020 Field Worker (BPS-03) | 4 | 4 | 611,000 | | 622,000 |
| L002 Laboratory Attendant (BPS-03) | 4 | 4 | 611,000 | | 622,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 269,000 | | 274,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| T049 Tubewell Operator (BPS-03) | 1 | 1 | 183,000 | | 186,000 |
| A01152 Personal pay | | | 26,000 | 1,000 | 28,000 |
| A012 TOTAL ALLOWANCES | | | <u>9,203,000</u> | <u>9,348,600</u> | <u>9,406,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>8,586,000</u> | <u>8,578,600</u> | <u>8,763,000</u> |
| A01202 House Rent Allowance | | | 1,050,000 | 1,000,000 | 1,050,000 |
| A01203 Conveyance Allowance | | | 1,400,000 | 1,300,000 | 1,400,000 |
| A01207 Washing Allowance | | | 24,000 | 20,000 | 24,000 |
| A01208 Dress Allowance | | | 22,000 | 18,000 | 22,000 |
| A0120D Integrated Allowance | | | 20,000 | 10,600 | 20,000 |
| A01217 Medical Allowance | | | 1,100,000 | 1,100,000 | 1,100,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 400,000 | 400,000 | 400,000 |
| A01224 Entertainment Allowance | | | | 6,000 | 6,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 300,000 | 300,000 | 300,000 |
| A0122M Adhoc Releif Allowance 2016 | | | 1,400,000 | 1,200,000 | 1,400,000 |
| A0122N Special Conveyance Allowance to Disbaled Employees | | | 12,000 | 24,000 | 12,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,379,000 | 1,450,000 | 1,462,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 1,379,000 | 1,450,000 | 1,462,000 |
| A01270 Other | | | <u>100,000</u> | <u>300,000</u> | <u>105,000</u> |
| 001 Others | | | | 300,000 | |
| 081 PhD Allowance | | | 100,000 | | 105,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| KK4209 Agriculture Reseach Station Ahmad Wala Karak | | | | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>617,000</u> | <u>770,000</u> | <u>643,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>50,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 50,000 | 55,000 |
| A01277 Contingent Paid Staff | | | 420,000 | 420,000 | 441,000 |
| A01278 Leave Salary | | | <u>147,000</u> | <u>300,000</u> | <u>147,000</u> |
| 001 Leave Salary | | | 147,000 | 300,000 | 147,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,755,000</u> | <u>2,057,000</u> | <u>1,657,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>33,000</u> | <u>33,000</u> | <u>33,000</u> |
| A03201 Postage and Telegraph | | | 11,000 | 11,000 | 11,000 |
| A03202 Telephone and Trunk Call | | | 22,000 | 22,000 | 22,000 |
| A033 TOTAL UTILITIES | | | <u>211,000</u> | <u>180,000</u> | <u>180,000</u> |
| A03303 Electricity | | | <u>200,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Electricity | | | 200,000 | 150,000 | 150,000 |
| A03304 Hot and Cold Weather Charges | | | 11,000 | 30,000 | 30,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>100,000</u> | <u>30,000</u> | <u>30,000</u> |
| A03603 Registration | | | 100,000 | 30,000 | 30,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>810,000</u> | <u>1,120,000</u> | <u>820,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>600,000</u> | <u>420,000</u> |
| 001 Travelling Allowance | | | 420,000 | 600,000 | 420,000 |
| A03806 Transportation of Goods | | | <u>40,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Transportation of Goods | | | 40,000 | 20,000 | 20,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>350,000</u> | <u>500,000</u> | <u>380,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 350,000 | 500,000 | 380,000 |
| A039 TOTAL GENERAL | | | <u>601,000</u> | <u>694,000</u> | <u>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 |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| KK4209 Agriculture Reseach Station Ahmad Wala Karak | | | | | |
| A03901 Stationery | | | <u>55,000</u> | <u>70,000</u> | <u>70,000</u> |
| 001 Stationery | | | 55,000 | 70,000 | 70,000 |
| A03902 Printing and Publication | | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |
| 001 Printing and publication | | | 22,000 | 22,000 | 22,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 10,000 | 10,000 |
| A03906 Uniforms and Protective Clothing | | | 22,000 | 30,000 | 30,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Advertising and Publicity | | | 100,000 | 50,000 | 50,000 |
| A03942 Cost of Other Stores | | | <u>330,000</u> | <u>450,000</u> | <u>350,000</u> |
| 001 Cost of other Stores | | | 330,000 | 450,000 | 350,000 |
| A03970 Others | | | <u>62,000</u> | <u>62,000</u> | <u>62,000</u> |
| 001 Others | | | 62,000 | 62,000 | 62,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>722,400</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>722,400</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 722,400 | 1,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>4,000</u> | <u>4,000</u> | <u>801,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | <u>1,000</u> | <u>200,000</u> |
| A09203 I.T. Equipment | | | 1,000 | 1,000 | 200,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 Transport | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transport | | | 1,000 | 1,000 | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>400,000</u> |
| A09601 Plant and Machinery | | | <u>1,000</u> | <u>1,000</u> | <u>400,000</u> |
| 001 Plant and Machinery | | | 1,000 | 1,000 | 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 |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| KK4209 Agriculture Reseach Station Ahmad Wala Karak | | | | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>200,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>1,000</u> | <u>200,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 1,000 | 200,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>415,000</u> | <u>621,000</u> | <u>423,000</u> |
| A130 TOTAL TRANSPORT | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13001 Transport | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Transport | | | 200,000 | 200,000 | 200,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13101 Machinery and Equipment | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Machinery and Equipment | | | 200,000 | 200,000 | 200,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>12,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13201 Furniture and Fixture | | | 12,000 | 20,000 | 20,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>3,000</u> | <u>201,000</u> | <u>3,000</u> |
| A13301 Office Buildings | | | <u>1,000</u> | <u>100,000</u> | <u>1,000</u> |
| 001 Office Buildings | | | 1,000 | 100,000 | 1,000 |
| A13302 Residential Buildings | | | <u>1,000</u> | <u>100,000</u> | <u>1,000</u> |
| 001 Residential Buildings | | | 1,000 | 100,000 | 1,000 |
| A13303 Other Buildings | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Other Buildings. | | | 1,000 | 1,000 | 1,000 |
| Agriculture Reseach Station Ahmad Wala Karak | | | 27,033,000 | 29,241,000 | 28,327,000 |

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|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| KT4371 Agriculture Reseach Station Kohat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>22,381,000</u> | <u>21,617,000</u> | <u>22,971,000</u> |
| A011 TOTAL PAY | 45 | 45 | <u>13,616,000</u> | <u>13,535,000</u> | <u>14,016,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 15 | 15 | <u>8,452,000</u> | <u>7,178,000</u> | <u>8,727,000</u> |
| A01101 Total Basic Pay Of Officer | 15 | 15 | <u>8,242,000</u> | <u>7,000,000</u> | <u>8,504,000</u> |
| D063 Director (BPS-19) | 1 | 1 | 861,000 | | 882,000 |
| P342 Principal Research Officer Soil & Plant Nutri. (BPS-19) | 1 | 1 | 621,000 | | 642,000 |
| S365 Senior Research Officer (Hert) (BPS-18) | 1 | 1 | 680,000 | | 700,000 |
| S366 Senior Research Officer (Ento) (BPS-18) | 1 | 1 | 620,000 | | 640,000 |
| S421 Senior Research Officer (Cereal) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S462 Senior Research Officer (Soil Chemistry) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| A060 Assistant Accounts Officer (BPS-17) | 1 | 1 | 736,000 | | 752,000 |
| R032 Research Officer (BPS-17) | 7 | 7 | 2,993,000 | | 3,106,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 251,000 | | 262,000 |
| A01102 Personal pay | | | 210,000 | 178,000 | 223,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 30 | 30 | <u>5,164,000</u> | <u>6,357,000</u> | <u>5,289,000</u> |
| A01151 Total Basic Pay Other Staff | 30 | 30 | <u>5,125,000</u> | <u>6,356,000</u> | <u>5,248,000</u> |
| R335 Research Supervisor (BPS-14) | 1 | 1 | 284,000 | | 292,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 272,000 | | 280,000 |
| S115 Stenographer (BPS-14) | 1 | 1 | 224,000 | | 232,000 |
| L005 Laboratory Supervisor (BPS-11) | 1 | 1 | 246,000 | | 252,000 |
| R334 Research Inspector (BPS-11) | 1 | 1 | 222,000 | | 228,000 |
| F015 Field Assistant (BPS-09) | 4 | 4 | 740,000 | | 760,000 |

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|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| KT4371 Agriculture Reseach Station Kohat | | | | | |
| S049 Senior Laboratory Assistant (BPS-09) | 1 | 1 | 221,000 | | 226,000 |
| D112 Driver (BPS-06) | 2 | 2 | 294,000 | | 302,000 |
| L001 Laboratory Assistant (BPS-06) | 2 | 2 | 428,000 | | 436,000 |
| T031 Tractor Driver (BPS-05) | 1 | 1 | 148,000 | | 152,000 |
| C057 Chowkidar (BPS-03) | 3 | 3 | 488,000 | | 496,000 |
| F020 Field Worker (BPS-03) | 5 | 5 | 614,000 | | 628,000 |
| L002 Laboratory Attendant (BPS-03) | 3 | 3 | 404,000 | | 412,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 270,000 | | 276,000 |
| S162 Sweeper (BPS-03) | 2 | 2 | 270,000 | | 276,000 |
| A01152 Personal pay | | | 39,000 | 1,000 | 41,000 |
| A012 TOTAL ALLOWANCES | | | <u>8,765,000</u> | <u>8,082,000</u> | <u>8,955,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>7,455,000</u> | <u>7,332,000</u> | <u>7,619,000</u> |
| A01202 House Rent Allowance | | | 825,000 | 1,000,000 | 825,000 |
| A01203 Conveyance Allowance | | | 1,250,000 | 1,100,000 | 1,250,000 |
| A01207 Washing Allowance | | | 11,000 | 29,000 | 11,000 |
| A01208 Dress Allowance | | | 5,000 | 24,000 | 5,000 |
| A0120D Integrated Allowance | | | 6,000 | 11,000 | 6,000 |
| A01217 Medical Allowance | | | 910,000 | 892,000 | 910,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 305,000 | 281,000 | 305,000 |
| A01224 Entertainment Allowance | | | 6,000 | 3,000 | 6,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 305,000 | 197,000 | 305,000 |
| A0122M Adhoc Releif Allowance 2016 | | | 1,110,000 | 1,145,000 | 1,110,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,337,000 | 1,300,000 | 1,418,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 1,335,000 | 1,300,000 | 1,415,000 |
| A01270 Other | | | <u>50,000</u> | <u>50,000</u> | <u>53,000</u> |
| 081 PhD Allowance | | | 50,000 | 50,000 | 53,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,310,000</u> | <u>750,000</u> | <u>1,336,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>50,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 50,000 | 55,000 |
| A01277 Contingent Paid Staff | | | 420,000 | 600,000 | 441,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| KT4371 Agriculture Reseach Station Kohat | | | | | |
| A01278 Leave Salary | | | <u>840,000</u> | <u>100,000</u> | <u>840,000</u> |
| 001 Leave Salary | | | 840,000 | 100,000 | 840,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,430,000</u> | <u>1,963,000</u> | <u>1,863,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>60,000</u> | <u>55,000</u> | <u>55,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 5,000 | 5,000 |
| A03202 Telephone and Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>812,000</u> | <u>377,000</u> | <u>377,000</u> |
| A03303 Electricity | | | <u>800,000</u> | <u>365,000</u> | <u>365,000</u> |
| 001 Electricity | | | 800,000 | 365,000 | 365,000 |
| A03304 Hot and Cold Weather Charges | | | 12,000 | 12,000 | 12,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>200,000</u> | <u>60,000</u> | <u>60,000</u> |
| A03407 Rates and Taxes | | | 200,000 | 60,000 | 60,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>762,000</u> | <u>922,000</u> | <u>822,000</u> |
| A03805 Travelling Allowance | | | <u>330,000</u> | <u>450,000</u> | <u>350,000</u> |
| 001 Travelling Allowance | | | 330,000 | 450,000 | 350,000 |
| A03806 Transportation of Goods | | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |
| 001 Transportation of Goods | | | 22,000 | 22,000 | 22,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>410,000</u> | <u>450,000</u> | <u>450,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 410,000 | 450,000 | 450,000 |
| A039 TOTAL GENERAL | | | <u>596,000</u> | <u>549,000</u> | <u>549,000</u> |
| A03901 Stationery | | | <u>52,000</u> | <u>52,000</u> | <u>52,000</u> |
| 001 Stationery | | | 52,000 | 52,000 | 52,000 |
| A03902 Printing and Publication | | | <u>42,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Printing and publication | | | 42,000 | 20,000 | 20,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 5,000 | 5,000 |
| A03906 Uniforms and Protective Clothing | | | 10,000 | 20,000 | 20,000 |

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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 |
|---|--|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | |
| KT4371 | Agriculture Reseach Station Kohat | | | | |
| A03907 | Advertising & Publicity | | <u>100,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Advertising and Publicity | | 100,000 | 20,000 | 20,000 |
| A03942 | Cost of Other Stores | | <u>330,000</u> | <u>380,000</u> | <u>380,000</u> |
| 001 | Cost of other Stores | | 330,000 | 380,000 | 380,000 |
| A03970 | Others | | <u>52,000</u> | <u>52,000</u> | <u>52,000</u> |
| 001 | Others | | 52,000 | 52,000 | 52,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000,000</u> | <u>225,000</u> | <u>1,000,000</u> |
| A041 | TOTAL PENSION | | <u>1,000,000</u> | <u>225,000</u> | <u>1,000,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | 1,000,000 | 225,000 | 1,000,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>2,000</u> | <u>2,000</u> | <u>202,000</u> |
| A093 | TOTAL COMMODITY PURCHASES | | | | <u>200,000</u> |
| A09302 | Fertilizer | | | | 200,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 | Transport | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Transport | | 1,000 | 1,000 | 1,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 | Plant and Machinery | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Plant and Machinery | | 1,000 | 1,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>702,000</u> | <u>582,000</u> | <u>582,000</u> |
| A130 | TOTAL TRANSPORT | | <u>230,000</u> | <u>230,000</u> | <u>230,000</u> |
| A13001 | Transport | | <u>230,000</u> | <u>230,000</u> | <u>230,000</u> |
| 001 | Transport | | 230,000 | 230,000 | 230,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| KT4371 Agriculture Reseach Station Kohat | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A13101 Machinery and Equipment | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Machinery and Equipment | | | 150,000 | 150,000 | 150,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |
| A13201 Furniture and Fixture | | | 22,000 | 22,000 | 22,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>300,000</u> | <u>180,000</u> | <u>180,000</u> |
| A13301 Office Buildings | | | <u>200,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Office Buildings | | | 200,000 | 100,000 | 100,000 |
| A13302 Residential Buildings | | | <u>100,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 Residential Buildings | | | 100,000 | 80,000 | 80,000 |
| Agriculture Reseach Station Kohat | | | 26,515,000 | 24,389,000 | 26,618,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| MA4256 Assistant Agricultural Engineer Mansehra | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>15,111,000</u> | <u>11,680,000</u> | <u>15,421,000</u> |
| A011 TOTAL PAY | 43 | 43 | <u>9,676,000</u> | <u>7,129,000</u> | <u>9,867,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 1 | 1 | <u>616,000</u> | <u>428,000</u> | <u>632,000</u> |
| A01101 Total Basic Pay Of Officer | 1 | 1 | <u>616,000</u> | <u>428,000</u> | <u>632,000</u> |
| A063 Assistant Agricultural Engineer (BPS-17) | 1 | 1 | 616,000 | | 632,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 42 | 42 | <u>9,060,000</u> | <u>6,701,000</u> | <u>9,235,000</u> |
| A01151 Total Basic Pay Other Staff | 42 | 42 | <u>8,930,000</u> | <u>6,700,000</u> | <u>9,097,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 272,000 | | 280,000 |
| P057 Power Driller (BPS-12) | 2 | 2 | 732,000 | | 745,000 |
| U001 Unit Supervisor (BPS-12) | 1 | 1 | 366,000 | | 373,000 |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 492,000 | | 504,000 |
| M022 Mechanic (BPS-08) | 4 | 4 | 1,217,000 | | 1,236,000 |
| D124 Dozer Operator (BPS-07) | 9 | 9 | 2,195,000 | | 2,233,000 |
| E019 Electrician (BPS-07) | 1 | 1 | 196,000 | | 200,000 |
| J025 Junior Store Keeper (BPS-07) | 1 | 1 | 244,000 | | 248,000 |
| S062 Senior Storekeeper (BPS-07) | 1 | 1 | 244,000 | | 248,000 |
| W015 Welder (BPS-07) | 1 | 1 | 220,000 | | 224,000 |
| T046 Truck Driver (BPS-06) | 2 | 2 | 366,000 | | 374,000 |
| C057 Chowkidar (BPS-03) | 4 | 4 | 539,000 | | 550,000 |
| C065 Cleaner (BPS-03) | 2 | 2 | 269,000 | | 274,000 |
| D149 Dozer Greasers (BPS-03) | 6 | 6 | 808,000 | | 824,000 |
| H055 Helper/Store Cooli (BPS-03) | 3 | 3 | 440,000 | | 448,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 183,000 | | 186,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 147,000 | | 150,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| MA4256 Assistant Agricultural Engineer Mansehra | | | | | |
| A01152 Personal pay | | | 130,000 | 1,000 | 138,000 |
| A012 TOTAL ALLOWANCES | | | <u>5,435,000</u> | <u>4,551,000</u> | <u>5,554,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>5,175,000</u> | <u>4,401,000</u> | <u>5,289,000</u> |
| A01202 House Rent Allowance | | | 750,000 | 633,000 | 750,000 |
| A01203 Conveyance Allowance | | | 800,000 | 908,000 | 800,000 |
| A01207 Washing Allowance | | | 4,000 | 7,400 | 4,000 |
| A01208 Dress Allowance | | | 4,000 | 7,200 | 4,000 |
| A0120D Integrated Allowance | | | 6,000 | 5,400 | 6,000 |
| A01217 Medical Allowance | | | 600,000 | 687,000 | 600,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 200,000 | 104,000 | 200,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 200,000 | 72,000 | 200,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 700,000 | 557,000 | 700,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 955,000 | 710,000 | 1,012,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 956,000 | 710,000 | 1,013,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>260,000</u> | <u>150,000</u> | <u>265,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>50,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 50,000 | 55,000 |
| A01278 Leave Salary | | | <u>210,000</u> | <u>100,000</u> | <u>210,000</u> |
| 001 Leave Salary | | | 210,000 | 100,000 | 210,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,208,000</u> | <u>3,011,000</u> | <u>2,110,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>52,000</u> | <u>44,000</u> | <u>44,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 2,000 | 2,000 |
| A03202 Telephone and Trunk Call | | | 42,000 | 42,000 | 42,000 |
| A033 TOTAL UTILITIES | | | <u>300,000</u> | <u>130,000</u> | <u>130,000</u> |
| A03301 Gas | | | 100,000 | 80,000 | 80,000 |
| A03303 Electricity | | | <u>200,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Electricity | | | 200,000 | 50,000 | 50,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

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|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| MA4256 Assistant Agricultural Engineer Mansehra | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,670,000</u> | <u>2,750,000</u> | <u>1,750,000</u> |
| A03805 Travelling Allowance | | | <u>220,000</u> | <u>250,000</u> | <u>250,000</u> |
| 001 Travelling Allowance | | | 220,000 | 250,000 | 250,000 |
| A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>1,450,000</u> | <u>2,500,000</u> | <u>1,500,000</u> |
| 001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles." | | | 1,450,000 | 2,500,000 | 1,500,000 |
| A039 TOTAL GENERAL | | | <u>186,000</u> | <u>87,000</u> | <u>186,000</u> |
| A03901 Stationery | | | <u>31,000</u> | <u>31,000</u> | <u>31,000</u> |
| 001 Stationery | | | 31,000 | 31,000 | 31,000 |
| A03902 Printing and Publication | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Printing and publication | | | 30,000 | 30,000 | 30,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>1,000</u> | <u>100,000</u> |
| 001 Advertising and Publicity | | | 100,000 | 1,000 | 100,000 |
| A03970 Others | | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 Others | | | 25,000 | 25,000 | 25,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,200,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,200,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,200,000 | 1,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09203 I.T. Equipment | | | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,321,000</u> | <u>1,615,000</u> | <u>1,345,000</u> |
| A130 TOTAL TRANSPORT | | | <u>250,000</u> | <u>400,000</u> | <u>260,000</u> |
| A13001 Transport | | | <u>250,000</u> | <u>400,000</u> | <u>260,000</u> |
| 001 Transport | | | 250,000 | 400,000 | 260,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| MA4256 Assistant Agricultural Engineer Mansehra | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,050,000</u> | <u>1,200,000</u> | <u>1,070,000</u> |
| A13101 Machinery and Equipment | | | <u>1,050,000</u> | <u>1,200,000</u> | <u>1,070,000</u> |
| 001 Machinery and Equipment | | | 1,050,000 | 1,200,000 | 1,070,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>21,000</u> | <u>15,000</u> | <u>15,000</u> |
| A13201 Furniture and Fixture | | | 21,000 | 15,000 | 15,000 |
| Assistant Agricultural Engineer Mansehra | | | 19,641,000 | 17,507,000 | 19,877,000 |

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|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | | |
| MA4293 | Agriculture Research Station Baffa Mansehra | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | 38,557,000 | 40,755,000 | 39,497,000 |
| A011 | TOTAL PAY | | 73 | 73 | 21,813,000 | 24,082,000 | 22,445,000 |
| A011-1 | TOTAL PAY OF OFFICERS | | 22 | 22 | 12,494,000 | 13,444,000 | 12,909,000 |
| A01101 | Total Basic Pay Of Officer | | 22 | 22 | 12,053,000 | 13,259,000 | 12,442,000 |
| D063 | Director | (BPS-19) | 1 | 1 | 741,000 | | 762,000 |
| P335 | Principal Research Officer (Cereals) | (BPS-19) | 1 | 1 | 861,000 | | 882,000 |
| P342 | Principal Research Officer Soil & Plant Nutri. | (BPS-19) | 1 | 1 | 621,000 | | 642,000 |
| P344 | Principal Research Officer (Entomology) | (BPS-19) | 1 | 1 | 621,000 | | 642,000 |
| S365 | Senior Research Officer (Hert) | (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S366 | Senior Research Officer (Ento) | (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S367 | Senior Research Officer (P.Peth) | (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S421 | Senior Research Officer (Cereal) | (BPS-18) | 1 | 1 | 620,000 | | 640,000 |
| S462 | Senior Research Officer (Soil Chemistry) | (BPS-18) | 2 | 2 | 1,240,000 | | 1,280,000 |
| S470 | Senior Research Officer (Oilseed) | (BPS-18) | 1 | 1 | 620,000 | | 640,000 |
| S479 | Senior Research Officer (Maize Agronomy) | (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| A021 | Administrative Officer | (BPS-17) | 1 | 1 | 496,000 | | 512,000 |
| R032 | Research Officer | (BPS-17) | 6 | 6 | 2,257,000 | | 2,354,000 |
| A057 | Assistant | (BPS-16) | 2 | 2 | 741,000 | | 762,000 |
| S115 | Stenographer | (BPS-16) | 1 | 1 | 275,000 | | 286,000 |
| A01102 | Personal pay | | | | 420,000 | 184,000 | 445,000 |
| A01103 | Special Pay | | | | 21,000 | 1,000 | 22,000 |

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|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| MA4293 Agriculture Research Station Baffa Mansehra | | | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 51 | 51 | 9,319,000 | 10,638,000 | 9,536,000 |
| A01151 Total Basic Pay Other Staff | 51 | 51 | 9,293,000 | 10,637,000 | 9,508,000 |
| R335 Research Supervisor (BPS-14) | 1 | 1 | 308,000 | | 316,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 248,000 | | 256,000 |
| S115 Stenographer (BPS-14) | 1 | 1 | 308,000 | | 316,000 |
| J013 Junior Clerk (BPS-11) | 4 | 4 | 745,000 | | 770,000 |
| L005 Laboratory Supervisor (BPS-11) | 1 | 1 | 366,000 | | 372,000 |
| R334 Research Inspector (BPS-11) | 3 | 3 | 738,000 | | 756,000 |
| F015 Field Assistant (BPS-09) | 8 | 8 | 1,721,000 | | 1,762,000 |
| S049 Senior Laboratory Assistant (BPS-09) | 1 | 1 | 365,000 | | 370,000 |
| D112 Driver (BPS-06) | 6 | 6 | 870,000 | | 894,000 |
| L001 Laboratory Assistant (BPS-06) | 1 | 1 | 136,000 | | 140,000 |
| B048 Budder (BPS-05) | 2 | 2 | 307,000 | | 314,000 |
| P047 Plumber (BPS-05) | 1 | 1 | 244,000 | | 248,000 |
| E019 Electrician (BPS-04) | 1 | 1 | 171,000 | | 174,000 |
| T049 Tubewell Operator (BPS-04) | 1 | 1 | 207,000 | | 210,000 |
| C057 Chowkidar (BPS-03) | 4 | 4 | 539,000 | | 550,000 |
| F020 Field Worker (BPS-03) | 7 | 7 | 979,000 | | 998,000 |
| L002 Laboratory Attendant (BPS-03) | 3 | 3 | 368,000 | | 376,000 |
| N005 Naib Qasid (BPS-03) | 3 | 3 | 404,000 | | 412,000 |
| S162 Sweeper (BPS-03) | 2 | 2 | 269,000 | | 274,000 |
| A01152 Personal pay | | | 26,000 | 1,000 | 28,000 |
| A012 TOTAL ALLOWANCES | | | 16,744,000 | 16,673,000 | 17,052,000 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | 13,649,000 | 14,823,000 | 13,905,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | |
| MA4293 | Agriculture Research Station Baffa Mansehra | | | | |
| A01202 | House Rent Allowance | | 1,950,000 | 2,075,000 | 1,950,000 |
| A01203 | Conveyance Allowance | | 2,200,000 | 2,357,000 | 2,200,000 |
| A0120D | Integrated Allowance | | 20,000 | 17,000 | 20,000 |
| A01216 | Qualification Allowance | | 400,000 | 605,000 | 400,000 |
| A01217 | Medical Allowance | | 1,600,000 | 1,541,000 | 1,600,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 700,000 | 571,000 | 700,000 |
| A01224 | Entertainment Allowance | | 6,000 | 17,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 500,000 | 383,000 | 500,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 2,000,000 | 2,057,000 | 2,000,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,135,000 | 2,600,000 | 2,263,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,138,000 | 2,600,000 | 2,266,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>3,095,000</u> | <u>1,850,000</u> | <u>3,147,000</u> |
| A01274 | Medical Charges | | <u>50,000</u> | <u>50,000</u> | <u>55,000</u> |
| 001 | Medical Charges | | 50,000 | 50,000 | 55,000 |
| A01277 | Contingent Paid Staff | | 945,000 | 1,000,000 | 992,000 |
| A01278 | Leave Salary | | <u>2,100,000</u> | <u>800,000</u> | <u>2,100,000</u> |
| 001 | Leave Salary | | 2,100,000 | 800,000 | 2,100,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,100,000</u> | <u>3,256,000</u> | <u>2,956,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>96,000</u> | <u>73,000</u> | <u>73,000</u> |
| A03201 | Postage and Telegraph | | 11,000 | 9,000 | 9,000 |
| A03202 | Telephone and Trunk Call | | 85,000 | 64,000 | 64,000 |
| A033 | TOTAL UTILITIES | | <u>355,000</u> | <u>600,000</u> | <u>500,000</u> |
| A03303 | Electricity | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 | Electricity | | 300,000 | 300,000 | 300,000 |
| A03304 | Hot and Cold Weather Charges | | 55,000 | 300,000 | 200,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>300,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03407 | Rates and Taxes | | 300,000 | 50,000 | 50,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| MA4293 Agriculture Research Station Baffa Manshra | | | | | |
| A036 TOTAL MOTOR VEHICLES | | | <u>100,000</u> | <u>75,000</u> | <u>75,000</u> |
| A03603 Registration | | | 100,000 | 75,000 | 75,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,422,000</u> | <u>1,692,000</u> | <u>1,492,000</u> |
| A03805 Travelling Allowance | | | <u>550,000</u> | <u>700,000</u> | <u>600,000</u> |
| 001 Travelling Allowance | | | 550,000 | 700,000 | 600,000 |
| A03806 Transportation of Goods | | | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> |
| 001 Transportation of Goods | | | 42,000 | 42,000 | 42,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>830,000</u> | <u>950,000</u> | <u>850,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 830,000 | 950,000 | 850,000 |
| A039 TOTAL GENERAL | | | <u>827,000</u> | <u>766,000</u> | <u>766,000</u> |
| A03901 Stationery | | | <u>70,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 Stationery | | | 70,000 | 60,000 | 60,000 |
| A03902 Printing and Publication | | | <u>35,000</u> | <u>27,000</u> | <u>27,000</u> |
| 001 Printing and publication | | | 35,000 | 27,000 | 27,000 |
| A03905 Newspapers Periodicals and Books | | | 15,000 | 12,000 | 12,000 |
| A03906 Uniforms and Protective Clothing | | | 35,000 | 27,000 | 27,000 |
| A03907 Advertising & Publicity | | | <u>200,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Advertising and Publicity | | | 200,000 | 100,000 | 100,000 |
| A03942 Cost of Other Stores | | | <u>440,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 Cost of other Stores | | | 440,000 | 500,000 | 500,000 |
| A03970 Others | | | <u>32,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 Others | | | 32,000 | 40,000 | 40,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>650,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>650,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 650,000 | 1,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>200,000</u> | <u>1,000</u> |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| MA4293 Agriculture Research Station Baffa Mansehra | | | | | |
| A052 TOTAL GRANTS-DOMESTIC | | | | <u>200,000</u> | <u>1,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | | <u>200,000</u> | <u>1,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | | 200,000 | 1,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Plant and Machinery | | | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>363,000</u> | <u>363,000</u> | <u>363,000</u> |
| A130 TOTAL TRANSPORT | | | <u>220,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13001 Transport | | | <u>220,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Transport | | | 220,000 | 200,000 | 200,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>110,000</u> | <u>110,000</u> | <u>110,000</u> |
| A13101 Machinery and Equipment | | | <u>110,000</u> | <u>110,000</u> | <u>110,000</u> |
| 001 Machinery and Equipment | | | 110,000 | 110,000 | 110,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>32,000</u> | <u>52,000</u> | <u>52,000</u> |
| A13201 Furniture and Fixture | | | 32,000 | 52,000 | 52,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13301 Office Buildings | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Office Buildings | | | 1,000 | 1,000 | 1,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | |
| MA4293 | Agriculture Research Station Baffa Mansehra | | | | |
| Agriculture Research Station Baffa Mansehra | | | 43,021,000 | 45,225,000 | 43,818,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| MR4372 Director Sugar Crops Research Institute Mardan | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>54,900,000</u> | <u>55,468,000</u> | <u>53,805,000</u> |
| A011 TOTAL PAY | 112 | 112 | <u>30,483,000</u> | <u>33,607,000</u> | <u>31,360,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 31 | 31 | <u>16,846,000</u> | <u>16,846,000</u> | <u>17,401,000</u> |
| A01101 Total Basic Pay Of Officer | 31 | 31 | <u>16,111,000</u> | <u>16,111,000</u> | <u>16,622,000</u> |
| D063 Director (BPS-19) | 1 | 1 | 741,000 | | 762,000 |
| P351 Principal Research Officer (Sugarcane) (BPS-19) | 1 | 1 | 741,000 | | 762,000 |
| P352 Principal Research Officer (Sugarbeet) (BPS-19) | 1 | 1 | 741,000 | | 762,000 |
| S366 Senior Research Officer (Ento) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S367 Senior Research Officer (P.Peth) (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| S462 Senior Research Officer (Soil Chemistry) (BPS-18) | 1 | 1 | 620,000 | | 640,000 |
| S486 Senior Research Officer (Sugarcane Breeding) (BPS-18) | 1 | 1 | 620,000 | | 640,000 |
| S487 Senior Research Officer (Sugarcane Agronomy) (BPS-18) | 1 | 1 | 620,000 | | 640,000 |
| S488 Senior Research Officer (Sugarbeet Breeding) (BPS-18) | 1 | 1 | 620,000 | | 640,000 |
| S489 Senior Research Officer (Sugarbeet Agronomy) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S490 Senior Research Officer (Sugarcane Breeding Farm) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S506 Senior Research Officer (seed Production) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| R032 Research Officer (BPS-17) | 12 | 12 | 4,753,000 | | 4,946,000 |
| A021 Administrative Officer (BPS-16) | 1 | 1 | 491,000 | | 502,000 |
| A057 Assistant (BPS-16) | 2 | 2 | 741,000 | | 762,000 |
| A438 Assistant Statistician (BPS-16) | 1 | 1 | 251,000 | | 262,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | | |
| MR4372 | Director Sugar Crops Research Institute Mardan | | | | | | |
| S115 | Stenographer | (BPS-16) | 3 | 3 | 1,352,000 | | 1,384,000 |
| A01102 | Personal pay | | | | 735,000 | 735,000 | 779,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 81 | 81 | 13,637,000 | 16,761,000 | 13,959,000 |
| A01151 | Total Basic Pay Other Staff | | 81 | 81 | 13,585,000 | 16,709,000 | 13,904,000 |
| R335 | Research Supervisor | (BPS-14) | 1 | 1 | 308,000 | | 316,000 |
| S035 | Senior Clerk | (BPS-14) | 3 | 3 | 745,000 | | 770,000 |
| P027 | Photographer | (BPS-13) | 1 | 1 | 271,000 | | 278,000 |
| J013 | Junior Clerk | (BPS-11) | 3 | 3 | 738,000 | | 756,000 |
| L005 | Laboratory Supervisor | (BPS-11) | 1 | 1 | 294,000 | | 300,000 |
| R334 | Research Inspector | (BPS-11) | 4 | 4 | 985,000 | | 1,010,000 |
| L006 | Laboratory Technician | (BPS-10) | 1 | 1 | 282,000 | | 288,000 |
| F015 | Field Assistant | (BPS-09) | 12 | 12 | 1,861,000 | | 1,922,000 |
| S049 | Senior Laboratory Assistant | (BPS-09) | 1 | 1 | 161,000 | | 166,000 |
| D112 | Driver | (BPS-06) | 6 | 6 | 1,350,000 | | 1,374,000 |
| L001 | Laboratory Assistant | (BPS-06) | 3 | 3 | 492,000 | | 504,000 |
| E019 | Electrician | (BPS-04) | 1 | 1 | 147,000 | | 150,000 |
| C057 | Chowkidar | (BPS-03) | 12 | 12 | 1,473,000 | | 1,506,000 |
| C065 | Cleaner | (BPS-03) | 2 | 2 | 401,000 | | 406,000 |
| F020 | Field Worker | (BPS-03) | 9 | 9 | 1,260,000 | | 1,284,000 |
| G019 | Grass Cutter | (BPS-03) | 3 | 3 | 416,000 | | 424,000 |
| L002 | Laboratory Attendant | (BPS-03) | 4 | 4 | 539,000 | | 550,000 |
| M010 | Mali | (BPS-03) | 1 | 1 | 171,000 | | 174,000 |
| N005 | Naib Qasid | (BPS-03) | 8 | 8 | 1,018,000 | | 1,040,000 |
| P046 | Plough Man | (BPS-03) | 3 | 3 | 404,000 | | 412,000 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 269,000 | | 274,000 |
| A01152 | Personal pay | | | | 52,000 | 52,000 | 55,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | |
| MR4372 | Director Sugar Crops Research Institute Mardan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>24,417,000</u> | <u>21,861,000</u> | <u>22,445,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>17,532,000</u> | <u>18,111,000</u> | <u>17,910,000</u> |
| A01202 | House Rent Allowance | | 2,070,000 | 2,070,000 | 2,070,000 |
| A01203 | Conveyance Allowance | | 2,380,000 | 2,380,000 | 2,380,000 |
| A01207 | Washing Allowance | | 34,000 | 34,000 | 34,000 |
| A01208 | Dress Allowance | | 31,000 | 31,000 | 31,000 |
| A0120D | Integrated Allowance | | 50,000 | 50,000 | 50,000 |
| A01217 | Medical Allowance | | 2,210,000 | 2,206,800 | 2,210,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 905,000 | 905,000 | 905,000 |
| A01224 | Entertainment Allowance | | 6,000 | 9,200 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 605,000 | 605,000 | 605,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 2,810,000 | 2,810,000 | 2,810,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,961,000 | 3,254,000 | 3,139,000 |
| A01233 | Unattractive Area Allowance | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 | Unattractive Area Allowance | | 60,000 | 60,000 | 60,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,970,000 | 3,256,000 | 3,148,000 |
| A01270 | Other | | <u>440,000</u> | <u>440,000</u> | <u>462,000</u> |
| 081 | PhD Allowance | | 440,000 | 440,000 | 462,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>6,885,000</u> | <u>3,750,000</u> | <u>4,535,000</u> |
| A01274 | Medical Charges | | <u>100,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Medical Charges | | 100,000 | 50,000 | 50,000 |
| A01277 | Contingent Paid Staff | | 5,000,000 | 2,900,000 | 2,700,000 |
| A01278 | Leave Salary | | <u>1,785,000</u> | <u>800,000</u> | <u>1,785,000</u> |
| 001 | Leave Salary | | 1,785,000 | 800,000 | 1,785,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>5,480,000</u> | <u>5,315,000</u> | <u>5,165,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>80,000</u> | <u>170,000</u> | <u>170,000</u> |
| A03201 | Postage and Telegraph | | 10,000 | 10,000 | 10,000 |
| A03202 | Telephone and Trunk Call | | 70,000 | 160,000 | 160,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| MR4372 Director Sugar Crops Research Institute Mardan | | | | | |
| A033 TOTAL UTILITIES | | | <u>961,000</u> | <u>1,091,000</u> | <u>811,000</u> |
| A03301 Gas | | | 150,000 | 480,000 | 200,000 |
| A03303 Electricity | | | <u>800,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 Electricity | | | 800,000 | 600,000 | 600,000 |
| A03304 Hot and Cold Weather Charges | | | 11,000 | 11,000 | 11,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>110,000</u> | <u>110,000</u> | <u>110,000</u> |
| A03407 Rates and Taxes | | | 110,000 | 110,000 | 110,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03603 Registration | | | 100,000 | 100,000 | 100,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,172,000</u> | <u>2,372,000</u> | <u>2,202,000</u> |
| A03805 Travelling Allowance | | | <u>550,000</u> | <u>750,000</u> | <u>580,000</u> |
| 001 Travelling Allowance | | | 550,000 | 750,000 | 580,000 |
| A03806 Transportation of Goods | | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |
| 001 Transportation of Goods | | | 22,000 | 22,000 | 22,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>1,600,000</u> | <u>1,600,000</u> | <u>1,600,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 1,600,000 | 1,600,000 | 1,600,000 |
| A039 TOTAL GENERAL | | | <u>2,057,000</u> | <u>1,472,000</u> | <u>1,772,000</u> |
| A03901 Stationery | | | <u>100,000</u> | <u>130,000</u> | <u>130,000</u> |
| 001 Stationery | | | 100,000 | 130,000 | 130,000 |
| A03902 Printing and Publication | | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |
| 001 Printing and publication | | | 22,000 | 22,000 | 22,000 |
| A03905 Newspapers Periodicals and Books | | | 30,000 | 15,000 | 15,000 |
| A03906 Uniforms and Protective Clothing | | | 150,000 | 100,000 | 100,000 |
| A03907 Advertising & Publicity | | | <u>300,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Advertising and Publicity | | | 300,000 | 150,000 | 150,000 |
| A03942 Cost of Other Stores | | | <u>1,400,000</u> | <u>1,000,000</u> | <u>1,300,000</u> |
| 001 Cost of other Stores | | | 1,100,000 | 1,000,000 | 1,000,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| MR4372 Director Sugar Crops Research Institute Mardan | | | | | |
| 033 Purchase of seed fertilize | | | 300,000 | | 300,000 |
| A03970 Others | | | <u>55,000</u> | <u>55,000</u> | <u>55,000</u> |
| 001 Others | | | 55,000 | 55,000 | 55,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>655,000</u> | <u>705,000</u> | <u>705,000</u> |
| A130 TOTAL TRANSPORT | | | <u>200,000</u> | <u>250,000</u> | <u>250,000</u> |
| A13001 Transport | | | <u>200,000</u> | <u>250,000</u> | <u>250,000</u> |
| 001 Transport | | | 200,000 | 250,000 | 250,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>220,000</u> | <u>220,000</u> | <u>220,000</u> |
| A13101 Machinery and Equipment | | | <u>220,000</u> | <u>220,000</u> | <u>220,000</u> |
| 001 Machinery and Equipment | | | 220,000 | 220,000 | 220,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| A13201 Furniture and Fixture | | | 35,000 | 35,000 | 35,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| MR4372 Director Sugar Crops Research Institute Mardan | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13301 Office Buildings | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Office Buildings | | | 100,000 | 100,000 | 100,000 |
| A13302 Residential Buildings | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Residential Buildings | | | 100,000 | 100,000 | 100,000 |
| Director Sugar Crops Research Institute Mardan | | | 62,036,000 | 62,489,000 | 60,676,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| NR4224 Cereal Crops Research Institute Pirsabak Nowshera | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>78,193,000</u> | <u>81,686,000</u> | <u>79,808,000</u> |
| A011 TOTAL PAY | 158 | 158 | <u>39,036,000</u> | <u>45,358,000</u> | <u>40,211,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 38 | 38 | <u>20,415,000</u> | <u>21,920,000</u> | <u>21,134,000</u> |
| A01101 Total Basic Pay Of Officer | 38 | 38 | <u>19,249,000</u> | <u>21,600,000</u> | <u>19,898,000</u> |
| D063 Director (BPS-19) | 1 | 1 | 861,000 | | 882,000 |
| P347 Principal Research Officer (Wheat) (BPS-19) | 1 | 1 | 861,000 | | 882,000 |
| P348 Principal Research Officer (Maize) (BPS-19) | 1 | 1 | 741,000 | | 762,000 |
| P349 Principal Research Officer (Seed Production) (BPS-19) | 1 | 1 | 741,000 | | 762,000 |
| S366 Senior Research Officer (Ento) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S367 Senior Research Officer (P.Peth) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S462 Senior Research Officer (Soil Chemistry) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S476 Senior Research Officer (Wheat Agronomy) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S477 Senior Research Officer (Wheat Breeding) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S478 Senior Research Officer (Minor Cereals) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S479 Senior Research Officer (Maize Agronomy) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S480 Senior Research Officer (Maize Breeding) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S481 Senior Research Officer (Wheat Seed Produc) (BPS-18) | 1 | 1 | 380,000 | | 400,000 |
| S482 Senior Research Officer (Maize Seed Production) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| A464 Additional Statistician (BPS-17) | 1 | 1 | 736,000 | | 752,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | | |
| NR4224 | Cereal Crops Research Institute Pirsabak Nowshera | | | | | | |
| R032 | Research Officer | (BPS-17) | 19 | 19 | 6,906,000 | | 7,212,000 |
| A021 | Administrative Officer | (BPS-16) | 1 | 1 | 371,000 | | 382,000 |
| A057 | Assistant | (BPS-16) | 3 | 3 | 992,000 | | 1,024,000 |
| A01102 | Personal pay | | | | 1,155,000 | 319,000 | 1,224,000 |
| A01103 | Special Pay | | | | 11,000 | 1,000 | 12,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 120 | 120 | 18,621,000 | 23,438,000 | 19,077,000 |
| A01151 | Total Basic Pay Other Staff | | 120 | 120 | 18,491,000 | 23,423,000 | 18,939,000 |
| R335 | Research Supervisor | (BPS-14) | 1 | 1 | 248,000 | | 256,000 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 248,000 | | 256,000 |
| S115 | Stenographer | (BPS-14) | 2 | 2 | 508,000 | | 524,000 |
| F033 | Foreman | (BPS-11) | 1 | 1 | 294,000 | | 300,000 |
| J013 | Junior Clerk | (BPS-11) | 13 | 13 | 2,360,000 | | 2,440,000 |
| R334 | Research Inspector | (BPS-11) | 3 | 3 | 738,000 | | 756,000 |
| F015 | Field Assistant | (BPS-09) | 8 | 8 | 1,361,000 | | 1,402,000 |
| B036 | Boatman | (BPS-06) | 2 | 2 | 392,000 | | 400,000 |
| D112 | Driver | (BPS-06) | 5 | 5 | 915,000 | | 935,000 |
| L001 | Laboratory Assistant | (BPS-06) | 1 | 1 | 196,000 | | 200,000 |
| P273 | Plant Observer | (BPS-05) | 7 | 7 | 1,405,000 | | 1,430,000 |
| T031 | Tractor Driver | (BPS-05) | 8 | 8 | 1,468,000 | | 1,496,000 |
| E019 | Electrician | (BPS-04) | 1 | 1 | 243,000 | | 246,000 |
| C057 | Chowkidar | (BPS-03) | 10 | 10 | 1,227,000 | | 1,254,000 |
| F020 | Field Worker | (BPS-03) | 31 | 31 | 3,685,000 | | 3,770,000 |
| G019 | Grass Cutter | (BPS-03) | 2 | 2 | 269,000 | | 274,000 |
| H053 | Helper | (BPS-03) | 5 | 5 | 614,000 | | 628,000 |
| M010 | Mali | (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| M063 | Mistri | (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| N005 | Naib Qasid | (BPS-03) | 6 | 6 | 496,000 | | 512,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|---|--|-----------|---------------------|----------------------|---------------------|-------------------|-------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 | | |
| | | | Rs | Rs | Rs | | |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | | |
| NR4224 | Cereal Crops Research Institute Pirsabak Nowshera | | | | | | |
| P046 | Plough Man | (BPS-03) | 4 | 4 | 491,000 | 502,000 | |
| S162 | Sweeper | (BPS-03) | 3 | 3 | 488,000 | 496,000 | |
| T049 | Tubewell Operator | (BPS-03) | 4 | 4 | 551,000 | 562,000 | |
| A01152 | Personal pay | | | | 130,000 | 15,000 | 138,000 |
| A012 | TOTAL ALLOWANCES | | | | 39,157,000 | 36,328,000 | 39,597,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 29,607,000 | 26,708,000 | 30,097,000 |
| A01202 | House Rent Allowance | | | | 3,900,000 | 3,486,000 | 3,900,000 |
| A01203 | Conveyance Allowance | | | | 4,600,000 | 4,288,000 | 4,600,000 |
| A01207 | Washing Allowance | | | | 45,000 | 45,000 | 45,000 |
| A01208 | Dress Allowance | | | | 35,000 | 33,000 | 35,000 |
| A0120D | Integrated Allowance | | | | 35,000 | 33,000 | 35,000 |
| A01216 | Qualification Allowance | | | | 1,200,000 | 419,000 | 1,200,000 |
| A01217 | Medical Allowance | | | | 3,500,000 | 2,921,000 | 3,500,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 1,400,000 | 1,003,000 | 1,400,000 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 1,000,000 | 685,000 | 1,000,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 5,600,000 | 3,585,000 | 5,600,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 3,774,000 | 4,582,000 | 4,000,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 3,777,000 | 4,582,000 | 4,004,000 |
| A01270 | Other | | | | 735,000 | 1,040,000 | 772,000 |
| 001 | Others | | | | 735,000 | 1,040,000 | 772,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | 9,550,000 | 9,620,000 | 9,500,000 |
| A01274 | Medical Charges | | | | 100,000 | 20,000 | 50,000 |
| 001 | Medical Charges | | | | 100,000 | 20,000 | 50,000 |
| A01277 | Contingent Paid Staff | | | | 8,400,000 | 8,400,000 | 8,400,000 |
| A01278 | Leave Salary | | | | 1,050,000 | 1,200,000 | 1,050,000 |
| 001 | Leave Salary | | | | 1,050,000 | 1,200,000 | 1,050,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | 7,358,000 | 9,897,000 | 7,917,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| NR4224 Cereal Crops Research Institute Pirsabak Nowshera | | | | | |
| A032 TOTAL COMMUNICATIONS | | | 166,000 | 102,000 | 102,000 |
| A03201 Postage and Telegraph | | | 11,000 | 20,000 | 20,000 |
| A03202 Telephone and Trunk Call | | | 155,000 | 82,000 | 82,000 |
| A033 TOTAL UTILITIES | | | 1,630,000 | 2,430,000 | 1,800,000 |
| A03303 Electricity | | | 1,630,000 | 2,430,000 | 1,800,000 |
| 001 Electricity | | | 1,630,000 | 2,430,000 | 1,800,000 |
| A034 TOTAL OCCUPANCY COSTS | | | 110,000 | 200,000 | 200,000 |
| A03407 Rates and Taxes | | | 110,000 | 200,000 | 200,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 2,372,000 | 3,400,000 | 2,550,000 |
| A03805 Travelling Allowance | | | 550,000 | 850,000 | 600,000 |
| 001 Travelling Allowance | | | 550,000 | 850,000 | 600,000 |
| A03806 Transportation of Goods | | | 22,000 | 50,000 | 50,000 |
| 001 Transportation of Goods | | | 22,000 | 50,000 | 50,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,800,000 | 2,500,000 | 1,900,000 |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 1,800,000 | 2,500,000 | 1,900,000 |
| A039 TOTAL GENERAL | | | 3,080,000 | 3,765,000 | 3,265,000 |
| A03901 Stationery | | | 110,000 | 150,000 | 150,000 |
| 001 Stationery | | | 110,000 | 150,000 | 150,000 |
| A03902 Printing and Publication | | | 22,000 | 40,000 | 40,000 |
| 001 Printing and publication | | | 22,000 | 40,000 | 40,000 |
| A03905 Newspapers Periodicals and Books | | | 13,000 | 20,000 | 20,000 |
| A03906 Uniforms and Protective Clothing | | | 15,000 | 35,000 | 35,000 |
| A03907 Advertising & Publicity | | | 210,000 | 210,000 | 210,000 |
| 001 Advertising and Publicity | | | 210,000 | 210,000 | 210,000 |
| A03942 Cost of Other Stores | | | 2,600,000 | 3,200,000 | 2,700,000 |
| 001 Cost of other Stores | | | 2,600,000 | 3,200,000 | 2,700,000 |
| A03970 Others | | | 110,000 | 110,000 | 110,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| NR4224 Cereal Crops Research Institute Pirsabak Nowshera | | | | | |
| 001 Others | | | 110,000 | 110,000 | 110,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>3,646,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>3,646,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 3,646,000 | 1,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>1,200,000</u> | <u>1,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | | <u>1,200,000</u> | <u>1,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | | <u>1,200,000</u> | <u>1,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | | 1,200,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>675,000</u> | <u>950,000</u> | <u>740,000</u> |
| A130 TOTAL TRANSPORT | | | <u>320,000</u> | <u>450,000</u> | <u>350,000</u> |
| A13001 Transport | | | <u>320,000</u> | <u>450,000</u> | <u>350,000</u> |
| 001 Transport | | | 320,000 | 450,000 | 350,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>320,000</u> | <u>450,000</u> | <u>340,000</u> |
| A13101 Machinery and Equipment | | | <u>320,000</u> | <u>450,000</u> | <u>340,000</u> |
| 001 Machinery and Equipment | | | 320,000 | 450,000 | 340,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>35,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13201 Furniture and Fixture | | | 35,000 | 50,000 | 50,000 |
| Cereal Crops Research Institute Pirsabak Nowshera | | | 87,226,000 | 97,379,000 | 89,466,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4392 Director General OFWM | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>45,111,000</u> | <u>34,146,100</u> | <u>46,181,000</u> |
| A011 TOTAL PAY | 49 | 49 | <u>30,670,000</u> | <u>20,708,200</u> | <u>31,171,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 25 | 25 | <u>25,069,000</u> | <u>15,700,000</u> | <u>25,451,000</u> |
| A01101 Total Basic Pay Of Officer | 25 | 25 | <u>24,964,000</u> | <u>15,537,000</u> | <u>25,340,000</u> |
| D448 Director General On Farm Water Management (BPS-20) | 1 | 1 | 1,112,000 | | 1,144,000 |
| D333 Director Planning (BPS-19) | 1 | 1 | 861,000 | | 882,000 |
| D462 Director Field Operation (BPS-19) | 1 | 1 | 981,000 | | 1,002,000 |
| D491 Director HQ (BPS-19) | 1 | 1 | 861,000 | | 882,000 |
| D158 Deputy Director (Planning) (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| D492 Deputy Director Field Operations (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| A007 Accounts Officer (BPS-17) | 2 | 2 | 872,000 | | 904,000 |
| A079 Assistant Director (BPS-17) | 1 | 1 | 676,000 | | 692,000 |
| A087 Assistant Director Planning (BPS-17) | 1 | 1 | 628,000 | | 644,000 |
| A509 Assistant Director Ministe (BPS-17) | 1 | 1 | 652,000 | | 668,000 |
| G043 GIS Specialist (BPS-17) | 1 | 1 | 376,000 | | 392,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 376,000 | | 392,000 |
| A021 Administrative Officer (BPS-16) | 1 | 1 | 491,000 | | 502,000 |
| A057 Assistant (BPS-16) | 4 | 4 | 13,243,000 | | 13,286,000 |
| C082 Computer Operator (BPS-16) | 5 | 5 | 1,253,000 | | 1,306,000 |
| G042 GIS Analyst (BPS-16) | 1 | 1 | 371,000 | | 382,000 |
| S115 Stenographer (BPS-16) | 1 | 1 | 491,000 | | 502,000 |
| A01102 Personal pay | | | 105,000 | 163,000 | 111,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 24 | 24 | <u>5,601,000</u> | <u>5,008,200</u> | <u>5,720,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4392 Director General OFWM | | | | | |
| A01151 Total Basic Pay Other Staff | <u>24</u> | <u>24</u> | <u>5,471,000</u> | <u>4,989,200</u> | <u>5,582,000</u> |
| S035 Senior Clerk (BPS-14) | 3 | 3 | 745,000 | | 770,000 |
| S115 Stenographer (BPS-14) | 1 | 1 | 380,000 | | 388,000 |
| H021 Head Draftsman (BPS-11) | 1 | 1 | 366,000 | | 372,000 |
| J013 Junior Clerk (BPS-11) | 3 | 3 | 738,000 | | 756,000 |
| S136 Sub Engineer (BPS-11) | 1 | 1 | 366,000 | | 372,000 |
| D112 Driver (BPS-06) | 4 | 4 | 972,000 | | 988,000 |
| T029 Tracer (BPS-05) | 1 | 1 | 244,000 | | 248,000 |
| D006 Daftari (BPS-04) | 1 | 1 | 219,000 | | 222,000 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 365,000 | | 370,000 |
| M010 Mali (BPS-03) | 1 | 1 | 171,000 | | 174,000 |
| N005 Naib Qasid (BPS-03) | 5 | 5 | 734,000 | | 748,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 171,000 | | 174,000 |
| A01152 Personal pay | | | 130,000 | 19,000 | 138,000 |
| A012 TOTAL ALLOWANCES | | | <u>14,441,000</u> | <u>13,437,900</u> | <u>15,010,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>13,341,000</u> | <u>12,587,900</u> | <u>13,905,000</u> |
| A01201 Senior Post Allowance | | | 10,000 | 5,000 | 10,000 |
| A01202 House Rent Allowance | | | 1,800,000 | 2,092,000 | 1,800,000 |
| A01203 Conveyance Allowance | | | 1,400,000 | 1,703,000 | 1,400,000 |
| A01207 Washing Allowance | | | 6,000 | 3,200 | 6,000 |
| A01208 Dress Allowance | | | 6,000 | 4,000 | 6,000 |
| A0120D Integrated Allowance | | | 35,000 | 35,000 | 35,000 |
| A0120E Housing Subsidy Allowance | | | 330,000 | 478,000 | 528,000 |
| A01217 Medical Allowance | | | 1,100,000 | 1,161,000 | 1,100,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 500,000 | 534,000 | 500,000 |
| A01224 Entertainment Allowance | | | 19,000 | 19,500 | 19,000 |
| A01226 Computer Allowance | | | 47,000 | 95,200 | 47,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 400,000 | 363,000 | 400,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,600,000 | 1,711,000 | 1,600,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 3,044,000 | 2,192,000 | 3,227,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4392 Director General OFWM | | | | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | 3,044,000 | 2,192,000 | 3,227,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,100,000</u> | <u>850,000</u> | <u>1,105,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>50,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 50,000 | 55,000 |
| A01278 Leave Salary | | | <u>1,050,000</u> | <u>800,000</u> | <u>1,050,000</u> |
| 001 Leave Salary | | | 1,050,000 | 800,000 | 1,050,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>4,020,000</u> | <u>4,136,000</u> | <u>3,786,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>375,000</u> | <u>225,000</u> | <u>225,000</u> |
| A03201 Postage and Telegraph | | | 25,000 | 25,000 | 25,000 |
| A03202 Telephone and Trunk Call | | | 350,000 | 200,000 | 200,000 |
| A033 TOTAL UTILITIES | | | <u>1,200,000</u> | <u>1,400,000</u> | <u>1,400,000</u> |
| A03301 Gas | | | 200,000 | 200,000 | 200,000 |
| A03303 Electricity | | | <u>1,000,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| 001 Electricity | | | 1,000,000 | 1,200,000 | 1,200,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>100,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03603 Registration | | | 100,000 | 50,000 | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,510,000</u> | <u>1,840,000</u> | <u>1,540,000</u> |
| A03805 Travelling Allowance | | | <u>650,000</u> | <u>900,000</u> | <u>700,000</u> |
| 001 Travelling Allowance | | | 650,000 | 900,000 | 700,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>750,000</u> | <u>900,000</u> | <u>800,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 750,000 | 900,000 | 800,000 |
| A03808 Conveyance Charges | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Conveyance Charges | | | 10,000 | 10,000 | 10,000 |
| A03809 CNG Charges (Govt) | | | 100,000 | 30,000 | 30,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4392 Director General OFWM | | | | | |
| A039 TOTAL GENERAL | | | <u>835,000</u> | <u>621,000</u> | <u>571,000</u> |
| A03901 Stationery | | | <u>230,000</u> | <u>290,000</u> | <u>240,000</u> |
| 001 Stationery | | | 230,000 | 290,000 | 240,000 |
| A03902 Printing and Publication | | | <u>30,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Printing and publication | | | 30,000 | 1,000 | 1,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 10,000 | 10,000 |
| A03906 Uniforms and Protective Clothing | | | 10,000 | 10,000 | 10,000 |
| A03907 Advertising & Publicity | | | <u>300,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Advertising and Publicity | | | 300,000 | 100,000 | 100,000 |
| A03917 Law Charges | | | 100,000 | 50,000 | 50,000 |
| 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>55,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 Others | | | 55,000 | 60,000 | 60,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>2,009,900</u> | <u>1,010,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>2,009,900</u> | <u>1,010,000</u> |
| A04106 Reimbursement of medical charges to pensioners | | | | 9,900 | 10,000 |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 2,000,000 | 1,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>101,000</u> | <u>101,000</u> | <u>101,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A09203 I.T. Equipment | | | 100,000 | 100,000 | 100,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Plant and Machinery | | | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>270,000</u> | <u>310,000</u> | <u>310,000</u> |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4392 Director General OFWM | | | | | |
| A130 TOTAL TRANSPORT | | | <u>110,000</u> | <u>150,000</u> | <u>150,000</u> |
| A13001 Transport | | | <u>110,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Transport | | | 110,000 | 150,000 | 150,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>110,000</u> | <u>110,000</u> | <u>110,000</u> |
| A13101 Machinery and Equipment | | | <u>110,000</u> | <u>110,000</u> | <u>110,000</u> |
| 001 Machinery and Equipment | | | 110,000 | 110,000 | 110,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13201 Furniture and Fixture | | | 50,000 | 50,000 | 50,000 |
| Director General OFWM | | | 50,502,000 | 40,703,000 | 51,388,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| DI4217 Training Centre OFWM | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>15,452,000</u> | <u>16,891,000</u> | <u>15,776,000</u> |
| A011 TOTAL PAY | 32 | 32 | <u>8,788,000</u> | <u>11,010,500</u> | <u>9,005,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 7 | 7 | <u>3,732,000</u> | <u>4,709,900</u> | <u>3,849,000</u> |
| A01101 Total Basic Pay Of Officer | 7 | 7 | <u>3,627,000</u> | <u>4,634,000</u> | <u>3,738,000</u> |
| D489 Director HRD (BPS-19) | 1 | 1 | 861,000 | | 882,000 |
| D205 Deputy Director (Hrd) (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| A639 Assistant Director Technical (BPS-17) | 2 | 2 | 788,000 | | 820,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 376,000 | | 392,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 371,000 | | 382,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 371,000 | | 382,000 |
| A01102 Personal pay | | | 105,000 | 75,900 | 111,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 25 | 25 | <u>5,056,000</u> | <u>6,300,600</u> | <u>5,156,000</u> |
| A01151 Total Basic Pay Other Staff | 25 | 25 | <u>4,926,000</u> | <u>6,265,000</u> | <u>5,018,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 260,000 | | 268,000 |
| S115 Stenographer (BPS-14) | 1 | 1 | 392,000 | | 400,000 |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 492,000 | | 504,000 |
| M022 Mechanic (BPS-06) | 1 | 1 | 268,000 | | 272,000 |
| V005 Vehicles Driver (BPS-06) | 2 | 2 | 306,000 | | 314,000 |
| J025 Junior Store Keeper (BPS-05) | 1 | 1 | 244,000 | | 248,000 |
| T031 Tractor Driver (BPS-05) | 1 | 1 | 244,000 | | 248,000 |
| D112 Driver (BPS-04) | 1 | 1 | 243,000 | | 246,000 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 329,000 | | 334,000 |
| C095 Cook (BPS-03) | 1 | 1 | 171,000 | | 174,000 |
| F020 Field Worker (BPS-03) | 4 | 4 | 731,000 | | 742,000 |
| M010 Mali (BPS-03) | 1 | 1 | 159,000 | | 162,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|---|--|-----------|---------------------|----------------------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 | | |
| | | | Rs | Rs | Rs | | |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | | |
| DI4217 | Training Centre OFWM | | | | | | |
| M045 | Mess Boy | (BPS-03) | 2 | 2 | 305,000 | 310,000 | |
| N005 | Naib Qasid | (BPS-03) | 3 | 3 | 440,000 | 448,000 | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 171,000 | 174,000 | |
| T030 | Tractor Cleaner | (BPS-03) | 1 | 1 | 171,000 | 174,000 | |
| A01152 | Personal pay | | | | 130,000 | 35,600 | 138,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>6,664,000</u> | <u>5,880,500</u> | <u>6,771,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>5,564,000</u> | <u>5,878,500</u> | <u>5,666,000</u> |
| A01202 | House Rent Allowance | | | | 750,000 | 775,000 | 750,000 |
| A01203 | Conveyance Allowance | | | | 900,000 | 907,000 | 900,000 |
| A01207 | Washing Allowance | | | | 4,000 | 3,500 | 4,000 |
| A01208 | Dress Allowance | | | | 4,000 | 3,100 | 4,000 |
| A0120D | Integrated Allowance | | | | 210,000 | 17,100 | 210,000 |
| A01217 | Medical Allowance | | | | 650,000 | 672,800 | 650,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 230,000 | 263,000 | 230,000 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 200,000 | 178,000 | 200,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 900,000 | 891,000 | 900,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 855,000 | 1,075,000 | 906,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 855,000 | 1,087,000 | 906,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>1,100,000</u> | <u>2,000</u> | <u>1,105,000</u> |
| A01274 | Medical Charges | | | | 50,000 | 1,000 | 55,000 |
| 001 | Medical Charges | | | | 50,000 | 1,000 | 55,000 |
| A01278 | Leave Salary | | | | 1,050,000 | 1,000 | 1,050,000 |
| 001 | Leave Salary | | | | 1,050,000 | 1,000 | 1,050,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>2,987,000</u> | <u>2,142,000</u> | <u>2,143,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>87,000</u> | <u>56,000</u> | <u>56,000</u> |
| A03201 | Postage and Telegraph | | | | 7,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk Call | | | | 80,000 | 50,000 | 50,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| DI4217 Training Centre OFWM | | | | | |
| A033 TOTAL UTILITIES | | | <u>1,050,000</u> | <u>550,000</u> | <u>550,000</u> |
| A03303 Electricity | | | <u>1,000,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 Electricity | | | 1,000,000 | 500,000 | 500,000 |
| A03304 Hot and Cold Weather Charges | | | 50,000 | 50,000 | 50,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>100,000</u> | <u>29,500</u> | <u>30,000</u> |
| A03603 Registration | | | 100,000 | 29,500 | 30,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,050,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| A03805 Travelling Allowance | | | <u>550,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 Travelling Allowance | | | 550,000 | 600,000 | 600,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>500,000</u> | <u>400,000</u> | <u>400,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 500,000 | 400,000 | 400,000 |
| A039 TOTAL GENERAL | | | <u>700,000</u> | <u>506,500</u> | <u>507,000</u> |
| A03901 Stationery | | | <u>100,000</u> | <u>49,000</u> | <u>49,000</u> |
| 001 Stationery | | | 100,000 | 49,000 | 49,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 Printing and publication | | | 10,000 | 5,000 | 5,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 3,000 | 3,000 |
| A03907 Advertising & Publicity | | | <u>200,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Advertising and Publicity | | | 200,000 | 100,000 | 100,000 |
| A03919 Payments to Other for Service Rendered | | | <u>200,000</u> | <u>169,500</u> | <u>170,000</u> |
| 001 Payments to Others for Service Rendered | | | 200,000 | 169,500 | 170,000 |
| A03942 Cost of Other Stores | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Cost of other Stores | | | 100,000 | 100,000 | 100,000 |
| A03970 Others | | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 Others | | | 30,000 | | |
| 118 GIS Base Settlement operation | | | 50,000 | 80,000 | 80,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>528,000</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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| DI4217 Training Centre OFWM | | | | | |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>528,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 528,000 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>262,000</u> | <u>310,000</u> | <u>310,000</u> |
| A130 TOTAL TRANSPORT | | | <u>150,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13001 Transport | | | <u>150,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Transport | | | 150,000 | 200,000 | 200,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A13101 Machinery and Equipment | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Machinery and Equipment | | | 100,000 | 100,000 | 100,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>12,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 Furniture and Fixture | | | 12,000 | 10,000 | 10,000 |
| Training Centre OFWM | | | 19,701,000 | 19,871,000 | 19,229,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4387 Directorate of Soil Conservation | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>21,993,000</u> | <u>19,889,000</u> | <u>25,656,000</u> |
| A011 TOTAL PAY | 44 | 48 | <u>13,670,000</u> | <u>11,913,000</u> | <u>17,051,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 21 | 25 | <u>9,577,000</u> | <u>7,501,000</u> | <u>12,852,000</u> |
| A01101 Total Basic Pay Of Officer | 21 | 25 | <u>9,262,000</u> | <u>7,500,000</u> | <u>12,518,000</u> |
| D068 Director General (BPS-20) | 1 | 1 | 992,000 | | 1,024,000 |
| D405 Director Soil Conservation (BPS-19) | 1 | 1 | 861,000 | | 882,000 |
| D593 Director (P & D) (BPS-19) | | 1 | | | 900,000 |
| D158 Deputy Director (Planning) (BPS-18) | 2 | 3 | 1,121,000 | | 1,841,000 |
| D431 Dy. Director Soil Conservation (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| D616 Deputy Director (Monitoring) (BPS-18) | 1 | 2 | 261,000 | | 1,156,000 |
| A060 Assistant Accounts Officer (BPS-17) | 1 | 1 | 496,000 | | 512,000 |
| A527 Assistant Director (Planning Serpervisory) (BPS-17) | 1 | | 496,000 | | |
| S093 Soil Conservation Assistant (BPS-17) | 1 | | 496,000 | | |
| S094 Soil Conservation Assistant (Technical) (BPS-17) | 1 | 3 | 496,000 | | 1,500,000 |
| S095 Soil Conservation Officer (BPS-17) | | 1 | | | 512,000 |
| S166 Superintendent (BPS-17) | 2 | 2 | 610,000 | | 642,000 |
| A021 Administrative Officer (BPS-16) | 2 | 2 | 501,000 | | 522,000 |
| A057 Assistant (BPS-16) | 3 | 3 | 949,000 | | 981,000 |
| C082 Computer Operator (BPS-16) | 3 | 3 | 752,000 | | 784,000 |
| S115 Stenographer (BPS-16) | 1 | 1 | 371,000 | | 382,000 |
| A01102 Personal pay | | | 315,000 | 1,000 | 334,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 23 | 23 | <u>4,093,000</u> | <u>4,412,000</u> | <u>4,199,000</u> |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4387 Directorate of Soil Conservation | | | | | |
| A01151 Total Basic Pay Other Staff | <u>23</u> | <u>23</u> | <u>4,079,000</u> | <u>4,400,000</u> | <u>4,184,000</u> |
| S035 Senior Clerk (BPS-14) | 2 | 2 | 484,000 | | 500,000 |
| S115 Stenographer (BPS-14) | 1 | 1 | 368,000 | | 376,000 |
| J013 Junior Clerk (BPS-11) | 5 | 5 | 751,000 | | 782,000 |
| S031 Senior Auditor (BPS-08) | 1 | 1 | 257,000 | | 262,000 |
| D112 Driver (BPS-06) | 4 | 4 | 606,000 | | 622,000 |
| S127 Store Keeper (BPS-06) | 1 | 1 | 256,000 | | 260,000 |
| C057 Chowkidar (BPS-03) | 3 | 3 | 488,000 | | 496,000 |
| N005 Naib Qasid (BPS-03) | 5 | 5 | 734,000 | | 748,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 135,000 | | 138,000 |
| A01152 Personal pay | | | 14,000 | 12,000 | 15,000 |
| A012 TOTAL ALLOWANCES | | | <u>8,323,000</u> | <u>7,976,000</u> | <u>8,605,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>7,847,000</u> | <u>7,875,000</u> | <u>8,124,000</u> |
| A01202 House Rent Allowance | | | 1,485,000 | 1,600,000 | 1,485,000 |
| A01203 Conveyance Allowance | | | 1,088,000 | 1,400,000 | 1,088,000 |
| A01207 Washing Allowance | | | 13,000 | 14,000 | 13,000 |
| A01208 Dress Allowance | | | 8,000 | 6,500 | 8,000 |
| A0120D Integrated Allowance | | | 22,000 | 26,500 | 22,000 |
| A01217 Medical Allowance | | | 766,000 | 815,000 | 766,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 359,000 | 221,000 | 359,000 |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A01226 Computer Allowance | | | 30,000 | 54,000 | 30,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 232,000 | 145,000 | 232,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,118,000 | 1,000,000 | 1,118,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,334,000 | 1,293,000 | 1,414,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 1,336,000 | 1,293,000 | 1,530,000 |
| A01270 Other | | | <u>50,000</u> | <u>1,000</u> | <u>53,000</u> |
| 081 PhD Allowance | | | 50,000 | 1,000 | 53,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>476,000</u> | <u>101,000</u> | <u>481,000</u> |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4387 Directorate of Soil Conservation | | | | | |
| A01274 Medical Charges | | | <u>50,000</u> | <u>1,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 1,000 | 55,000 |
| A01277 Contingent Paid Staff | | | 6,000 | | 6,000 |
| A01278 Leave Salary | | | <u>420,000</u> | <u>100,000</u> | <u>420,000</u> |
| 001 Leave Salary | | | 420,000 | 100,000 | 420,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,121,000</u> | <u>1,570,000</u> | <u>1,540,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>76,000</u> | <u>85,000</u> | <u>85,000</u> |
| A03201 Postage and Telegraph | | | 11,000 | 20,000 | 20,000 |
| A03202 Telephone and Trunk Call | | | 65,000 | 65,000 | 65,000 |
| A033 TOTAL UTILITIES | | | <u>230,000</u> | <u>250,000</u> | <u>250,000</u> |
| A03301 Gas | | | 110,000 | 100,000 | 100,000 |
| A03303 Electricity | | | <u>120,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Electricity | | | 120,000 | 150,000 | 150,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>60,000</u> | <u>280,000</u> | <u>100,000</u> |
| A03603 Registration | | | 60,000 | 280,000 | 100,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>495,000</u> | <u>775,000</u> | <u>875,000</u> |
| A03805 Travelling Allowance | | | <u>220,000</u> | <u>500,000</u> | <u>400,000</u> |
| 001 Travelling Allowance | | | 220,000 | 500,000 | 400,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>150,000</u> | <u>200,000</u> | <u>400,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 150,000 | 200,000 | 400,000 |
| A03808 Conveyance Charges | | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 Conveyance Charges | | | 25,000 | 25,000 | 25,000 |
| A03809 CNG Charges (Govt) | | | 100,000 | 50,000 | 50,000 |
| A039 TOTAL GENERAL | | | <u>260,000</u> | <u>180,000</u> | <u>230,000</u> |
| A03901 Stationery | | | <u>70,000</u> | <u>80,000</u> | <u>80,000</u> |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4387 Directorate of Soil Conservation | | | | | |
| 001 Stationery | | | 70,000 | 80,000 | 80,000 |
| A03902 Printing and Publication | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Printing and publication | | | 20,000 | 20,000 | 20,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 10,000 | 10,000 |
| A03907 Advertising & Publicity | | | <u>110,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Advertising and Publicity | | | 110,000 | 20,000 | 20,000 |
| A03970 Others | | | <u>50,000</u> | <u>50,000</u> | <u>100,000</u> |
| 001 Others | | | 50,000 | 50,000 | 100,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>2,800,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>2,800,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 2,800,000 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>135,000</u> | <u>135,000</u> | <u>215,000</u> |
| A130 TOTAL TRANSPORT | | | <u>70,000</u> | <u>70,000</u> | <u>150,000</u> |
| A13001 Transport | | | <u>70,000</u> | <u>70,000</u> | <u>150,000</u> |
| 001 Transport | | | 70,000 | 70,000 | 150,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13101 Machinery and Equipment | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Machinery and Equipment | | | 50,000 | 50,000 | 50,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| A13201 Furniture and Fixture | | | 15,000 | 15,000 | 15,000 |
| Directorate of Soil Conservation | | | 24,249,000 | 24,394,000 | 28,411,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | | |
| PR4737 | Agriculture Research Institute Tarnab Peshawar | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>169,688,000</u> | <u>190,708,000</u> | <u>174,405,000</u> |
| A011 | TOTAL PAY | | <u>401</u> | <u>401</u> | <u>94,275,000</u> | <u>113,706,000</u> | <u>96,997,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>84</u> | <u>84</u> | <u>39,744,000</u> | <u>47,997,000</u> | <u>41,234,000</u> |
| A01101 | Total Basic Pay Of Officer | | <u>84</u> | <u>84</u> | <u>37,959,000</u> | <u>46,752,000</u> | <u>39,342,000</u> |
| S450 | Senior Director | (BPS-20) | 1 | 1 | 992,000 | | 1,024,000 |
| P335 | Principal Research Officer (Cereals) | (BPS-19) | 1 | 1 | 861,000 | | 882,000 |
| P336 | Principal Research Officer (Horticulture) | (BPS-19) | 1 | 1 | 981,000 | | 1,002,000 |
| P337 | Principal Research Officer (Citrus Fruits) | (BPS-19) | 1 | 1 | 861,000 | | 882,000 |
| P338 | Principal Research Officer (Floriculture) | (BPS-19) | 1 | 1 | 861,000 | | 882,000 |
| P339 | Principal Research Officer (Vegetables) | (BPS-19) | 1 | 1 | 861,000 | | 882,000 |
| P340 | Principal Research Officer (Oilseed) | (BPS-19) | 1 | 1 | 981,000 | | 1,002,000 |
| P341 | Principal Research Officer (Misc. Crops) | (BPS-19) | 1 | 1 | 861,000 | | 882,000 |
| P343 | Principal Research Officer (Food Technology) | (BPS-19) | 1 | 1 | 861,000 | | 882,000 |
| P344 | Principal Research Officer (Entomology) | (BPS-19) | 1 | 1 | 861,000 | | 882,000 |
| P345 | Principal Research Officer (Plant Pathology) | (BPS-19) | 1 | 1 | 741,000 | | 762,000 |
| P346 | Principal Research Officer (Plant Physiology) | (BPS-19) | 1 | 1 | 861,000 | | 882,000 |
| S451 | Senior Statistician | (BPS-19) | 1 | 1 | 861,000 | | 882,000 |
| S366 | Senior Research Officer (Ento) | (BPS-18) | 1 | 1 | 500,000 | | 520,000 |
| S421 | Senior Research Officer (Cereal) | (BPS-18) | 1 | 1 | 860,000 | | 880,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | | |
| PR4737 | Agriculture Research Institute Tarnab Peshawar | | | | | | |
| S452 | Senior Research Officer (Farm Management) | (BPS-18) | 1 | 1 | 620,000 | | 640,000 |
| S453 | Senior Research Officer (Seed Technology) | (BPS-18) | 1 | 1 | 620,000 | | 640,000 |
| S454 | Senior Research Officer (Stone Fruits) | (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S455 | Senior Research Officer (Minor Fruits) | (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| S456 | Senior Research Officer (Floriculture) | (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S457 | Senior Research Officer (Citrus Fruits) | (BPS-18) | 1 | 1 | 620,000 | | 640,000 |
| S458 | Senior Research Officer (GPU) | (BPS-18) | 1 | 1 | 500,000 | | 520,000 |
| S459 | Senior Research Officer (Nursery Product.) | (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S460 | Senior Research Officer (Vegetables) | (BPS-18) | 1 | 1 | 872,000 | | 892,000 |
| S461 | Senior Research Officer (Potato) | (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| S469 | Senior Research Officer (Plant Physiology) | (BPS-18) | 1 | 1 | 620,000 | | 640,000 |
| S470 | Senior Research Officer (Oilseed) | (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| S471 | Senior Research Officer (Sunflower) | (BPS-18) | 1 | 1 | 620,000 | | 640,000 |
| S472 | Senior Research Officer (Misc. Crops) | (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| S473 | Senior Research Officer (Food Technology) | (BPS-18) | 1 | 1 | 800,000 | | 820,000 |
| S474 | Senior Research Officer (Post Harvest) | (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| I077 | Instrument Engineer/Electronic Engineer | (BPS-17) | 1 | 1 | 364,000 | | 380,000 |
| R032 | Research Officer | (BPS-17) | 30 | 30 | 5,043,000 | | 5,526,000 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 436,000 | | 452,000 |

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|---|--------------------|------------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4737 Agriculture Research Institute Tarnab Peshawar | | | | | |
| A021 Administrative Officer (BPS-16) | 1 | 1 | 431,000 | | 442,000 |
| A057 Assistant (BPS-16) | 12 | 12 | 3,968,000 | | 4,096,000 |
| A437 Agriculture Economic Investigator. (BPS-16) | 3 | 3 | 1,352,000 | | 1,384,000 |
| A438 Assistant Statistician (BPS-16) | 2 | 2 | 861,000 | | 882,000 |
| L033 Librarian (BPS-16) | 1 | 1 | 251,000 | | 262,000 |
| S115 Stenographer (BPS-16) | 2 | 2 | 777,000 | | 798,000 |
| A01102 Personal pay | | | 1,785,000 | 1,245,000 | 1,892,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 317 | 317 | 54,531,000 | 65,709,000 | 55,763,000 |
| A01151 Total Basic Pay Other Staff | 317 | 317 | 54,401,000 | 65,619,000 | 55,625,000 |
| R335 Research Supervisor (BPS-14) | 3 | 3 | 865,000 | | 890,000 |
| S035 Senior Clerk (BPS-14) | 14 | 14 | 3,595,000 | | 3,710,000 |
| S115 Stenographer (BPS-14) | 3 | 3 | 1,105,000 | | 1,130,000 |
| A056 Artist Cum Photographer (BPS-11) | 1 | 1 | 282,000 | | 288,000 |
| B096 Bee Specialist (BPS-11) | 3 | 3 | 738,000 | | 756,000 |
| C017 Cataloger (BPS-11) | 1 | 1 | 186,000 | | 192,000 |
| C253 Classifier (BPS-11) | 1 | 1 | 306,000 | | 312,000 |
| F033 Foreman (BPS-11) | 1 | 1 | 282,000 | | 288,000 |
| J013 Junior Clerk (BPS-11) | 18 | 18 | 3,351,000 | | 3,462,000 |
| L005 Laboratory Supervisor (BPS-11) | 1 | 1 | 306,000 | | 312,000 |
| R334 Research Inspector (BPS-11) | 11 | 11 | 2,708,000 | | 2,776,000 |
| T097 Technical Assistant (BPS-11) | 1 | 1 | 246,000 | | 252,000 |
| L006 Laboratory Technician (BPS-10) | 3 | 3 | 977,000 | | 994,000 |
| T098 Tobacco Currer (BPS-10) | 1 | 1 | 185,000 | | 191,000 |
| F015 Field Assistant (BPS-09) | 18 | 18 | 2,972,000 | | 3,064,000 |
| R027 Religious Instructor (BPS-09) | 1 | 1 | 173,000 | | 178,000 |

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|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | | |
| PR4737 | Agriculture Research Institute Tarnab Peshawar | | | | | | |
| S049 | Senior Laboratory Assistant | (BPS-09) | 4 | 4 | 860,000 | | 880,000 |
| S360 | Senior Computing Clerk | (BPS-07) | 2 | 2 | 489,000 | | 498,000 |
| T019 | Telephone Operator | (BPS-07) | 6 | 6 | 1,466,000 | | 1,492,000 |
| B042 | Book Binder | (BPS-06) | 1 | 1 | 196,000 | | 200,000 |
| H109 | Heavy Vehical Driver. | (BPS-06) | 6 | 6 | 1,344,000 | | 1,368,000 |
| L001 | Laboratory Assistant | (BPS-06) | 3 | 3 | 612,000 | | 624,000 |
| V005 | Vehicles Driver | (BPS-06) | 8 | 8 | 1,465,000 | | 1,496,000 |
| B048 | Budder | (BPS-05) | 9 | 9 | 1,712,000 | | 1,744,000 |
| B097 | Book Bearer | (BPS-05) | 1 | 1 | 172,000 | | 176,000 |
| B098 | Boiler Man | (BPS-05) | 2 | 2 | 367,000 | | 374,000 |
| J089 | Junior Computing Clerk | (BPS-05) | 4 | 4 | 614,000 | | 628,000 |
| S168 | Sui Gas Mechanic | (BPS-05) | 1 | 1 | 172,000 | | 176,000 |
| T031 | Tractor Driver | (BPS-05) | 3 | 3 | 611,000 | | 622,000 |
| D006 | Daftari | (BPS-04) | 1 | 1 | 183,000 | | 186,000 |
| E019 | Electrician | (BPS-04) | 4 | 4 | 612,000 | | 624,000 |
| B006 | Behishti | (BPS-03) | 2 | 2 | 365,000 | | 370,000 |
| B013 | Bearer | (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| B099 | Bee Assistant | (BPS-03) | 3 | 3 | 548,000 | | 556,000 |
| B100 | Baloon Maker | (BPS-03) | 2 | 2 | 269,000 | | 274,000 |
| B101 | Bee Attendant | (BPS-03) | 3 | 3 | 380,000 | | 388,000 |
| B102 | Bullock Attendant | (BPS-03) | 2 | 2 | 281,000 | | 286,000 |
| C057 | Chowkidar | (BPS-03) | 27 | 27 | 3,314,000 | | 3,388,000 |
| C065 | Cleaner | (BPS-03) | 5 | 5 | 854,000 | | 868,000 |
| D384 | Data Collector | (BPS-03) | 3 | 3 | 608,000 | | 616,000 |
| F020 | Field Worker | (BPS-03) | 41 | 41 | 5,152,000 | | 5,264,000 |
| F033 | Foreman | (BPS-03) | 2 | 2 | 365,000 | | 370,000 |
| G019 | Grass Cutter | (BPS-03) | 3 | 3 | 380,000 | | 388,000 |

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|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4737 Agriculture Research Institute Tarnab Peshawar | | | | | |
| H053 Helper (BPS-03) | 1 | 1 | 183,000 | | 186,000 |
| K013 Khadim For Mosque (BPS-03) | 1 | 1 | 171,000 | | 174,000 |
| L002 Laboratory Attendant (BPS-03) | 14 | 14 | 1,754,000 | | 1,792,000 |
| M010 Mali (BPS-03) | 8 | 8 | 1,222,000 | | 1,244,000 |
| N005 Naib Qasid (BPS-03) | 35 | 35 | 4,776,000 | | 4,872,000 |
| P046 Plough Man (BPS-03) | 10 | 10 | 1,587,000 | | 1,614,000 |
| S123 Store Attendant (BPS-03) | 1 | 1 | 183,000 | | 186,000 |
| S131 Storeman (BPS-03) | 2 | 2 | 365,000 | | 370,000 |
| S162 Sweeper (BPS-03) | 7 | 7 | 979,000 | | 998,000 |
| S299 Sepoyee (BPS-03) | 3 | 3 | 608,000 | | 616,000 |
| T018 Telephone Attendant (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| T049 Tubewell Operator (BPS-03) | 4 | 4 | 611,000 | | 622,000 |
| A01152 Personal pay | | | 130,000 | 90,000 | 138,000 |
| A012 TOTAL ALLOWANCES | | | <u>75,413,000</u> | <u>77,002,000</u> | <u>77,408,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>57,463,000</u> | <u>62,152,000</u> | <u>58,765,000</u> |
| A01202 House Rent Allowance | | | 7,553,000 | 7,521,000 | 7,553,000 |
| A01203 Conveyance Allowance | | | 8,760,000 | 8,868,000 | 8,760,000 |
| A01207 Washing Allowance | | | 120,000 | 95,000 | 120,000 |
| A01208 Dress Allowance | | | 100,000 | 85,000 | 100,000 |
| A0120D Integrated Allowance | | | 250,000 | 200,000 | 250,000 |
| A01217 Medical Allowance | | | 7,500,000 | 7,186,000 | 7,500,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 2,700,000 | 2,530,000 | 2,700,000 |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A01229 Special compensatory allowance | | | 84,000 | 1,000 | 84,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 1,850,000 | 1,850,000 | 1,850,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 9,436,000 | 9,026,000 | 9,436,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 162,000 | 162,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 9,236,000 | 11,426,000 | 9,790,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 9,238,000 | 11,426,000 | 9,792,000 |

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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 |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | |
| PR4737 | Agriculture Research Institute Tarnab Peshawar | | | | |
| A01270 | Other | | <u>630,000</u> | <u>1,770,000</u> | <u>662,000</u> |
| 001 | Others | | 630,000 | 1,770,000 | 662,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>17,950,000</u> | <u>14,850,000</u> | <u>18,643,000</u> |
| A01274 | Medical Charges | | <u>100,000</u> | <u>700,000</u> | <u>110,000</u> |
| 001 | Medical Charges | | 100,000 | 700,000 | 110,000 |
| A01277 | Contingent Paid Staff | | 13,650,000 | 13,650,000 | 14,333,000 |
| A01278 | Leave Salary | | <u>4,200,000</u> | <u>500,000</u> | <u>4,200,000</u> |
| 001 | Leave Salary | | 4,200,000 | 500,000 | 4,200,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>13,802,000</u> | <u>11,853,000</u> | <u>11,653,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>440,000</u> | <u>440,000</u> | <u>440,000</u> |
| A03201 | Postage and Telegraph | | 40,000 | 40,000 | 40,000 |
| A03202 | Telephone and Trunk Call | | 400,000 | 400,000 | 400,000 |
| A033 | TOTAL UTILITIES | | <u>5,400,000</u> | <u>4,400,000</u> | <u>4,400,000</u> |
| A03301 | Gas | | 1,400,000 | 1,400,000 | 1,400,000 |
| A03303 | Electricity | | <u>4,000,000</u> | <u>3,000,000</u> | <u>3,000,000</u> |
| 001 | Electricity | | 4,000,000 | 3,000,000 | 3,000,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>100,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03407 | Rates and Taxes | | 100,000 | 50,000 | 50,000 |
| A036 | TOTAL MOTOR VEHICLES | | <u>300,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03603 | Registration | | 300,000 | 100,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>4,250,000</u> | <u>4,351,000</u> | <u>4,151,000</u> |
| A03805 | Travelling Allowance | | <u>950,000</u> | <u>1,200,000</u> | <u>1,000,000</u> |
| 001 | Travelling Allowance | | 950,000 | 1,200,000 | 1,000,000 |
| A03806 | Transportation of Goods | | <u>100,000</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 |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | |
| PR4737 | Agriculture Research Institute Tarnab Peshawar | | | | |
| 001 | Transportation of Goods | | 100,000 | 1,000 | 1,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>3,100,000</u> | <u>3,100,000</u> | <u>3,100,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 3,100,000 | 3,100,000 | 3,100,000 |
| A03809 | CNG Charges (Govt) | | 100,000 | 50,000 | 50,000 |
| A039 | TOTAL GENERAL | | <u>3,312,000</u> | <u>2,512,000</u> | <u>2,512,000</u> |
| A03901 | Stationery | | <u>330,000</u> | <u>330,000</u> | <u>330,000</u> |
| 001 | Stationery | | 330,000 | 330,000 | 330,000 |
| A03902 | Printing and Publication | | <u>200,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Printing and publication | | 200,000 | 100,000 | 100,000 |
| A03905 | Newspapers Periodicals and Books | | 22,000 | 22,000 | 22,000 |
| A03906 | Uniforms and Protective Clothing | | 150,000 | 150,000 | 150,000 |
| A03907 | Advertising & Publicity | | <u>700,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 | Advertising and Publicity | | 700,000 | 200,000 | 200,000 |
| A03942 | Cost of Other Stores | | <u>1,700,000</u> | <u>1,500,000</u> | <u>1,500,000</u> |
| 001 | Cost of other Stores | | 1,700,000 | 1,500,000 | 1,500,000 |
| A03970 | Others | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| 001 | Others | | 210,000 | 210,000 | 210,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000,000</u> | <u>5,057,000</u> | <u>1,600,000</u> |
| A041 | TOTAL PENSION | | <u>1,000,000</u> | <u>5,057,000</u> | <u>1,600,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | 1,000,000 | 5,057,000 | 1,600,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>712,000</u> | <u>432,000</u> | <u>632,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A09201 | Hardware | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Hardware | | 100,000 | 100,000 | 100,000 |
| A093 | TOTAL COMMODITY PURCHASES | | <u>500,000</u> | <u>300,000</u> | <u>500,000</u> |
| A09302 | Fertilizer | | 500,000 | 300,000 | 500,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4737 Agriculture Research Institute Tarnab Peshawar | | | | | |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 Transport | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transport | | | 1,000 | 1,000 | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Plant and Machinery | | | 1,000 | 1,000 | 1,000 |
| A098 TOTAL PURCHASE OF OTHER ASSETS | | | <u>110,000</u> | <u>30,000</u> | <u>30,000</u> |
| A09899 Others | | | <u>110,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Others | | | 110,000 | 30,000 | 30,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>3,025,000</u> | <u>1,955,000</u> | <u>1,955,000</u> |
| A130 TOTAL TRANSPORT | | | <u>750,000</u> | <u>600,000</u> | <u>600,000</u> |
| A13001 Transport | | | <u>750,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 Transport | | | 750,000 | 600,000 | 600,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>520,000</u> | <u>500,000</u> | <u>500,000</u> |
| A13101 Machinery and Equipment | | | <u>520,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 Machinery and Equipment | | | 520,000 | 500,000 | 500,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>55,000</u> | <u>55,000</u> | <u>55,000</u> |
| A13201 Furniture and Fixture | | | 55,000 | 55,000 | 55,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4737 Agriculture Research Institute Tarnab Peshawar | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,700,000</u> | <u>800,000</u> | <u>800,000</u> |
| A13301 Office Buildings | | | <u>500,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Office Buildings | | | 500,000 | 200,000 | 200,000 |
| A13302 Residential Buildings | | | <u>900,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 Residential Buildings | | | 900,000 | 300,000 | 300,000 |
| A13370 Others | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 Others | | | 300,000 | 300,000 | 300,000 |
| Agriculture Research Institute Tarnab Peshawar | | | 188,227,000 | 210,005,000 | 190,245,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|-------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| CA4289 Agriculture Research Station Charsadda | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>21,839,000</u> | <u>8,838,000</u> | <u>22,651,000</u> |
| A011 TOTAL PAY | 24 | 24 | <u>13,829,000</u> | <u>4,949,000</u> | <u>14,137,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 6 | 6 | <u>10,815,000</u> | <u>2,924,000</u> | <u>11,060,000</u> |
| A01101 Total Basic Pay Of Officer | 6 | 6 | <u>10,815,000</u> | <u>2,924,000</u> | <u>10,910,000</u> |
| D063 Director (BPS-19) | 1 | 1 | 981,000 | | 1,002,000 |
| S060 Senior Research Officer (BPS-18) | 1 | 1 | 980,000 | | 1,000,000 |
| R032 Research Officer (BPS-17) | 2 | 2 | 8,112,000 | | 8,144,000 |
| A021 Administrative Officer (BPS-16) | 1 | 1 | 371,000 | | 382,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 371,000 | | 382,000 |
| A01102 Personal pay | | | | | 150,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 18 | 18 | <u>3,014,000</u> | <u>2,025,000</u> | <u>3,077,000</u> |
| A01151 Total Basic Pay Other Staff | 18 | 18 | <u>3,014,000</u> | <u>2,025,000</u> | <u>3,077,000</u> |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 210,000 | | 216,000 |
| F015 Field Assistant (BPS-09) | 2 | 2 | 646,000 | | 656,000 |
| B048 Budder (BPS-07) | | 1 | | | 128,000 |
| T031 Tractor Driver (BPS-07) | | 1 | | | 128,000 |
| L001 Laboratory Assistant (BPS-06) | 1 | 1 | 160,000 | | 164,000 |
| V005 Vehicles Driver (BPS-06) | 1 | 1 | 123,000 | | 127,000 |
| B048 Budder (BPS-05) | 1 | | 124,000 | | |
| E019 Electrician (BPS-05) | | 1 | | | 126,000 |
| T031 Tractor Driver (BPS-05) | 1 | | 124,000 | | |
| C057 Chowkidar (BPS-03) | 2 | 2 | 281,000 | | 286,000 |
| E019 Electrician (BPS-03) | 1 | | 123,000 | | |
| F020 Field Worker (BPS-03) | 5 | 5 | 734,000 | | 748,000 |
| L002 Laboratory Attendant (BPS-03) | 1 | 1 | 183,000 | | 186,000 |

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|---|--|-----------|---------------------|---|-------------------------|-------------------------|-------------------------|----------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | | 2018-2019 | | 2019-2020 | |
| | | | Rs | | Rs | | Rs | |
| 04 | ECONOMIC AFFAIRS | | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | | |
| 0421 | AGRICULTURE | | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | | | |
| CA4289 | Agriculture Research Station Charsadda | | | | | | | |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 183,000 | | | 186,000 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 123,000 | | | 126,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>8,010,000</u> | <u>3,889,000</u> | <u>8,514,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>7,035,000</u> | <u>2,988,000</u> | <u>7,399,000</u> | |
| A01202 | House Rent Allowance | | | | 1,350,000 | 460,000 | | 1,350,000 |
| A01203 | Conveyance Allowance | | | | 1,000,000 | 581,000 | | 1,000,000 |
| A01207 | Washing Allowance | | | | 6,000 | 7,200 | | 6,000 |
| A01208 | Dress Allowance | | | | 6,000 | 5,400 | | 6,000 |
| A0120D | Integrated Allowance | | | | 10,000 | 5,400 | | 10,000 |
| A01217 | Medical Allowance | | | | 1,000,000 | 383,000 | | 1,000,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 100,000 | 86,000 | | 100,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 600,000 | 58,000 | | 600,000 |
| A0122M | Adhoc RelEIF Allowance 2016 | | | | 900,000 | 402,000 | | 900,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 683,000 | 500,000 | | 724,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,380,000 | 500,000 | | 1,463,000 |
| A01270 | Other | | | | | | | <u>240,000</u> |
| 081 | PhD Allowance | | | | | | | 240,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>975,000</u> | <u>901,000</u> | <u>1,115,000</u> | |
| A01274 | Medical Charges | | | | <u>50,000</u> | <u>1,000</u> | <u>55,000</u> | |
| 001 | Medical Charges | | | | 50,000 | 1,000 | | 55,000 |
| A01277 | Contingent Paid Staff | | | | 715,000 | 800,000 | | 850,000 |
| A01278 | Leave Salary | | | | <u>210,000</u> | <u>100,000</u> | <u>210,000</u> | |
| 001 | Leave Salary | | | | 210,000 | 100,000 | | 210,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>1,419,000</u> | <u>2,324,000</u> | <u>2,009,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | | | <u>24,000</u> | <u>44,000</u> | <u>44,000</u> | |
| A03201 | Postage and Telegraph | | | | 4,000 | 4,000 | | 4,000 |
| A03202 | Telephone and Trunk Call | | | | 20,000 | 40,000 | | 40,000 |
| A033 | TOTAL UTILITIES | | | | <u>110,000</u> | <u>130,000</u> | <u>130,000</u> | |
| A03303 | Electricity | | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> | |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| CA4289 Agriculture Research Station Charsadda | | | | | |
| 001 Electricity | | | 100,000 | 100,000 | 100,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 30,000 | 30,000 |
| A034 TOTAL OCCUPANCY COSTS | | | | <u>200,000</u> | <u>200,000</u> |
| A03407 Rates and Taxes | | | | 200,000 | 200,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A03603 Registration | | | 30,000 | 30,000 | 30,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>700,000</u> | <u>1,050,000</u> | <u>850,000</u> |
| A03805 Travelling Allowance | | | <u>200,000</u> | <u>400,000</u> | <u>300,000</u> |
| 001 Travelling Allowance | | | 200,000 | 400,000 | 300,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>500,000</u> | <u>650,000</u> | <u>550,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 500,000 | 650,000 | 550,000 |
| A039 TOTAL GENERAL | | | <u>555,000</u> | <u>870,000</u> | <u>755,000</u> |
| A03901 Stationery | | | <u>50,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 Stationery | | | 50,000 | 60,000 | 60,000 |
| A03902 Printing and Publication | | | <u>30,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 Printing and publication | | | 30,000 | 40,000 | 40,000 |
| A03905 Newspapers Periodicals and Books | | | 5,000 | 5,000 | 5,000 |
| A03906 Uniforms and Protective Clothing | | | 10,000 | 20,000 | 20,000 |
| A03907 Advertising & Publicity | | | <u>40,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Advertising and Publicity | | | 40,000 | 100,000 | 100,000 |
| A03942 Cost of Other Stores | | | <u>400,000</u> | <u>600,000</u> | <u>500,000</u> |
| 001 Cost of other Stores | | | 400,000 | 600,000 | 500,000 |
| A03970 Others | | | <u>20,000</u> | <u>45,000</u> | <u>30,000</u> |
| 001 Others | | | 20,000 | 45,000 | 30,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | |
| CA4289 | Agriculture Research Station Charsadda | | | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000,000 | 1,000 | 1,000,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>140,000</u> | <u>370,000</u> | <u>270,000</u> |
| A130 | TOTAL TRANSPORT | | <u>100,000</u> | <u>250,000</u> | <u>150,000</u> |
| A13001 | Transport | | <u>100,000</u> | <u>250,000</u> | <u>150,000</u> |
| 001 | Transport | | 100,000 | 250,000 | 150,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>20,000</u> | <u>100,000</u> | <u>100,000</u> |
| A13101 | Machinery and Equipment | | <u>20,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Machinery and Equipment | | 20,000 | 100,000 | 100,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13201 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| Agriculture Research Station Charsadda | | | 24,398,000 | 11,533,000 | 25,930,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4736 Director General Agriculture Research Peshawar | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>34,881,000</u> | <u>38,550,000</u> | <u>36,088,000</u> |
| A011 TOTAL PAY | <u>67</u> | <u>67</u> | <u>20,772,000</u> | <u>21,639,000</u> | <u>21,374,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>27</u> | <u>27</u> | <u>12,925,000</u> | <u>13,290,000</u> | <u>13,324,000</u> |
| A01101 Total Basic Pay Of Officer | <u>27</u> | <u>27</u> | <u>12,736,000</u> | <u>13,237,000</u> | <u>13,124,000</u> |
| D389 Director General Agriculture Research System (BPS-20) | 1 | 1 | 1,112,000 | | 1,144,000 |
| D477 Director Agriculture Research Planning (BPS-19) | 1 | 1 | 1,041,000 | | 1,062,000 |
| D478 Deputy Director Agriculture Research (BPS-18) | 1 | 1 | 980,000 | | 1,000,000 |
| D479 Deputy Director Agriculture Research (M&E) (BPS-18) | 1 | 1 | 980,000 | | 1,000,000 |
| A060 Assistant Accounts Officer (BPS-17) | 1 | 1 | 676,000 | | 692,000 |
| A087 Assistant Director Planning (BPS-17) | 6 | 6 | 2,317,000 | | 2,414,000 |
| S166 Superintendent (BPS-17) | 2 | 2 | 812,000 | | 844,000 |
| A021 Administrative Officer (BPS-16) | 1 | 1 | 431,000 | | 442,000 |
| A057 Assistant (BPS-16) | 10 | 10 | 3,226,000 | | 3,332,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 251,000 | | 262,000 |
| S115 Stenographer (BPS-16) | 1 | 1 | 491,000 | | 502,000 |
| S136 Sub Engineer (BPS-16) | 1 | 1 | 419,000 | | 430,000 |
| A01102 Personal pay | | | 189,000 | 53,000 | 200,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>40</u> | <u>40</u> | <u>7,847,000</u> | <u>8,349,000</u> | <u>8,050,000</u> |
| A01151 Total Basic Pay Other Staff | <u>40</u> | <u>40</u> | <u>7,717,000</u> | <u>8,348,000</u> | <u>7,912,000</u> |
| S035 Senior Clerk (BPS-14) | 3 | 3 | 745,000 | | 770,000 |
| S115 Stenographer (BPS-14) | 5 | 5 | 1,721,000 | | 1,762,000 |
| J013 Junior Clerk (BPS-11) | 8 | 8 | 1,549,000 | | 1,598,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4736 Director General Agriculture Research Peshawar | | | | | |
| S136 Sub Engineer (BPS-11) | 2 | 2 | 552,000 | | 564,000 |
| D112 Driver (BPS-06) | 5 | 5 | 800,000 | | 820,000 |
| D006 Daftari (BPS-04) | 1 | 1 | 207,000 | | 210,000 |
| E019 Electrician (BPS-04) | 1 | 1 | 207,000 | | 210,000 |
| C057 Chowkidar (BPS-03) | 4 | 4 | 482,000 | | 493,000 |
| M010 Mali (BPS-03) | 1 | 1 | 106,000 | | 109,000 |
| N005 Naib Qasid (BPS-03) | 9 | 9 | 1,225,000 | | 1,250,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 123,000 | | 126,000 |
| A01152 Personal pay | | | 130,000 | 1,000 | 138,000 |
| A012 TOTAL ALLOWANCES | | | <u>14,109,000</u> | <u>16,911,000</u> | <u>14,714,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>13,008,000</u> | <u>14,660,000</u> | <u>13,568,000</u> |
| A01201 Senior Post Allowance | | | 100,000 | 15,000 | 100,000 |
| A01202 House Rent Allowance | | | 2,096,000 | 2,527,000 | 2,096,000 |
| A01203 Conveyance Allowance | | | 2,206,000 | 2,124,000 | 2,206,000 |
| A01207 Washing Allowance | | | 14,000 | 12,000 | 14,000 |
| A01208 Dress Allowance | | | 11,000 | 4,000 | 11,000 |
| A0120D Integrated Allowance | | | 50,000 | 53,100 | 50,000 |
| A0120E Housing Subsidy Allowance | | | 440,000 | 445,000 | 704,000 |
| A01217 Medical Allowance | | | 1,160,000 | 1,216,000 | 1,160,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 521,000 | 520,000 | 521,000 |
| A01224 Entertainment Allowance | | | 11,000 | 7,400 | 11,000 |
| A01229 Special compensatory allowance | | | 35,000 | 31,500 | 35,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 413,000 | 358,000 | 413,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,542,000 | 1,887,000 | 1,542,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 2,047,000 | 2,370,000 | 2,170,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 2,047,000 | 2,370,000 | 2,204,000 |
| A01270 Other | | | <u>315,000</u> | <u>720,000</u> | <u>331,000</u> |
| 001 Others | | | 315,000 | 720,000 | 331,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,101,000</u> | <u>2,251,000</u> | <u>1,146,000</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 |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | |
| PR4736 | Director General Agriculture Research Peshawar | | | | |
| A01274 | Medical Charges | | <u>50,000</u> | <u>50,000</u> | <u>55,000</u> |
| 001 | Medical Charges | | 50,000 | 50,000 | 55,000 |
| A01277 | Contingent Paid Staff | | 801,000 | 801,000 | 841,000 |
| A01278 | Leave Salary | | <u>250,000</u> | <u>1,400,000</u> | <u>250,000</u> |
| 001 | Leave Salary | | 250,000 | 1,400,000 | 250,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>4,233,000</u> | <u>4,293,000</u> | <u>3,513,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>240,000</u> | <u>290,000</u> | <u>290,000</u> |
| A03201 | Postage and Telegraph | | 40,000 | 30,000 | 30,000 |
| A03202 | Telephone and Trunk Call | | 200,000 | 260,000 | 260,000 |
| A033 | TOTAL UTILITIES | | <u>1,310,000</u> | <u>701,000</u> | <u>701,000</u> |
| A03301 | Gas | | 10,000 | 1,000 | 1,000 |
| A03303 | Electricity | | <u>1,300,000</u> | <u>700,000</u> | <u>700,000</u> |
| 001 | Electricity | | 1,300,000 | 700,000 | 700,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>10,000</u> | <u>1,000</u> | <u>1,000</u> |
| A03407 | Rates and Taxes | | 10,000 | 1,000 | 1,000 |
| A036 | TOTAL MOTOR VEHICLES | | <u>100,000</u> | <u>1,000</u> | <u>1,000</u> |
| A03603 | Registration | | 100,000 | 1,000 | 1,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,920,000</u> | <u>2,742,000</u> | <u>1,962,000</u> |
| A03805 | Travelling Allowance | | <u>500,000</u> | <u>1,100,000</u> | <u>550,000</u> |
| 001 | Travelling Allowance | | 500,000 | 1,100,000 | 550,000 |
| A03806 | Transportation of Goods | | <u>10,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Transportation of Goods | | 10,000 | 1,000 | 1,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>1,350,000</u> | <u>1,630,000</u> | <u>1,400,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 1,350,000 | 1,630,000 | 1,400,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4736 Director General Agriculture Research Peshawar | | | | | |
| 001 Conveyance Charges | | | 10,000 | 10,000 | 10,000 |
| A03809 CNG Charges (Govt) | | | 50,000 | 1,000 | 1,000 |
| A039 TOTAL GENERAL | | | <u>653,000</u> | <u>558,000</u> | <u>558,000</u> |
| A03901 Stationery | | | <u>310,000</u> | <u>270,000</u> | <u>270,000</u> |
| 001 Stationery | | | 310,000 | 270,000 | 270,000 |
| A03902 Printing and Publication | | | <u>20,000</u> | <u>17,000</u> | <u>17,000</u> |
| 001 Printing and publication | | | 20,000 | 17,000 | 17,000 |
| A03905 Newspapers Periodicals and Books | | | 12,000 | 10,000 | 10,000 |
| A03906 Uniforms and Protective Clothing | | | 11,000 | 11,000 | 11,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Advertising and Publicity | | | 100,000 | 50,000 | 50,000 |
| A03942 Cost of Other Stores | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Cost of other Stores | | | 100,000 | 100,000 | 100,000 |
| A03970 Others | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Others | | | 100,000 | 100,000 | 100,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>987,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>987,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 987,000 | 1,000,000 |
| A06 TOTAL TRANSFERS | | | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| A06301 Entertainments & Gifts | | | 6,000 | 6,000 | 6,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 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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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | |
| PR4736 | Director General Agriculture Research Peshawar | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>466,000</u> | <u>831,000</u> | <u>451,000</u> |
| A130 | TOTAL TRANSPORT | | <u>310,000</u> | <u>700,000</u> | <u>320,000</u> |
| A13001 | Transport | | <u>310,000</u> | <u>700,000</u> | <u>320,000</u> |
| 001 | Transport | | 310,000 | 700,000 | 320,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>110,000</u> | <u>100,000</u> | <u>100,000</u> |
| A13101 | Machinery and Equipment | | <u>110,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Machinery and Equipment | | 110,000 | 100,000 | 100,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>45,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13201 | Furniture and Fixture | | 45,000 | 30,000 | 30,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13301 | Office Buildings | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Office Buildings | | 1,000 | 1,000 | 1,000 |
| Director General Agriculture Research Peshawar | | | 40,587,000 | 44,668,000 | 41,059,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4813 Outreach Agriculture University Peshawar | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>26,563,000</u> | <u>26,994,000</u> | <u>27,355,000</u> |
| A011 TOTAL PAY | 38 | 38 | <u>15,307,000</u> | <u>16,736,000</u> | <u>15,810,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 25 | 25 | <u>12,662,000</u> | <u>13,310,000</u> | <u>13,109,000</u> |
| A01101 Total Basic Pay Of Officer | 25 | 25 | <u>12,242,000</u> | <u>13,100,000</u> | <u>12,664,000</u> |
| S475 Senior Director Outreach (BPS-20) | 1 | 1 | 1,112,000 | | 1,144,000 |
| D480 Director Outreach (BPS-19) | 1 | 1 | 981,000 | | 1,002,000 |
| D481 Deputy Director Outreach (BPS-18) | 4 | 4 | 2,780,000 | | 2,860,000 |
| A467 Audio Video Producer (BPS-17) | 1 | 1 | 736,000 | | 752,000 |
| A604 Assistant Director Outreach (BPS-17) | 14 | 14 | 4,785,000 | | 5,010,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 736,000 | | 752,000 |
| A057 Assistant (BPS-16) | 2 | 2 | 741,000 | | 762,000 |
| C011 Care Taker (BPS-16) | 1 | 1 | 371,000 | | 382,000 |
| A01102 Personal pay | | | 420,000 | 210,000 | 445,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>2,645,000</u> | <u>3,426,000</u> | <u>2,701,000</u> |
| A01151 Total Basic Pay Other Staff | 13 | 13 | <u>2,619,000</u> | <u>3,425,000</u> | <u>2,673,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 308,000 | | 316,000 |
| S115 Stenographer (BPS-14) | 1 | 1 | 308,000 | | 316,000 |
| S373 Script Writer (BPS-11) | 1 | 1 | 294,000 | | 300,000 |
| P279 Photostate Machine Operator (BPS-07) | 1 | 1 | 244,000 | | 248,000 |
| D112 Driver (BPS-06) | 3 | 3 | 609,000 | | 621,000 |
| N005 Naib Qasid (BPS-03) | 6 | 6 | 856,000 | | 872,000 |
| A01152 Personal pay | | | 26,000 | 1,000 | 28,000 |
| A012 TOTAL ALLOWANCES | | | <u>11,256,000</u> | <u>10,258,000</u> | <u>11,545,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4813 Outreach Agriculture University Peshawar | | | | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>10,723,000</u> | <u>10,038,000</u> | <u>11,004,000</u> |
| A01201 Senior Post Allowance | | | 1,000 | 5,000 | 1,000 |
| A01202 House Rent Allowance | | | 2,100,000 | 1,900,000 | 2,100,000 |
| A01203 Conveyance Allowance | | | 1,700,000 | 1,491,000 | 1,700,000 |
| A01207 Washing Allowance | | | 6,000 | 5,400 | 6,000 |
| A0120D Integrated Allowance | | | 35,000 | 30,600 | 35,000 |
| A0120E Housing Subsidy Allowance | | | 110,000 | 1,000 | 176,000 |
| A01217 Medical Allowance | | | 1,000,000 | 860,000 | 1,000,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 600,000 | 343,000 | 600,000 |
| A01224 Entertainment Allowance | | | 13,000 | 11,000 | 13,000 |
| A01229 Special compensatory allowance | | | 50,000 | 40,000 | 50,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 400,000 | 231,000 | 400,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,000,000 | 1,300,000 | 1,000,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,486,000 | 1,700,000 | 1,575,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 1,487,000 | 1,700,000 | 1,576,000 |
| A01270 Other | | | <u>735,000</u> | <u>420,000</u> | <u>772,000</u> |
| 001 Others | | | 735,000 | 420,000 | 772,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>533,000</u> | <u>220,000</u> | <u>541,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>50,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 50,000 | 55,000 |
| A01277 Contingent Paid Staff | | | 63,000 | 70,000 | 66,000 |
| A01278 Leave Salary | | | <u>420,000</u> | <u>100,000</u> | <u>420,000</u> |
| 001 Leave Salary | | | 420,000 | 100,000 | 420,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,724,000</u> | <u>1,866,000</u> | <u>1,866,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>72,000</u> | <u>72,000</u> | <u>72,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 10,000 | 10,000 |
| A03202 Telephone and Trunk Call | | | 62,000 | 62,000 | 62,000 |
| A033 TOTAL UTILITIES | | | <u>110,000</u> | <u>101,000</u> | <u>101,000</u> |
| A03301 Gas | | | 10,000 | 1,000 | 1,000 |
| A03303 Electricity | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Electricity | | | 100,000 | 100,000 | 100,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4813 Outreach Agriculture University Peshawar | | | | | |
| A036 TOTAL MOTOR VEHICLES | | | <u>100,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03603 Registration | | | 100,000 | 50,000 | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>770,000</u> | <u>906,000</u> | <u>906,000</u> |
| A03805 Travelling Allowance | | | <u>400,000</u> | <u>480,000</u> | <u>480,000</u> |
| 001 Travelling Allowance | | | 400,000 | 480,000 | 480,000 |
| A03806 Transportation of Goods | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Transportation of Goods | | | 10,000 | 10,000 | 10,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>350,000</u> | <u>400,000</u> | <u>400,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 350,000 | 400,000 | 400,000 |
| A03808 Conveyance Charges | | | <u>10,000</u> | <u>16,000</u> | <u>16,000</u> |
| 001 Conveyance Charges | | | 10,000 | 16,000 | 16,000 |
| A039 TOTAL GENERAL | | | <u>672,000</u> | <u>737,000</u> | <u>737,000</u> |
| A03901 Stationery | | | <u>72,000</u> | <u>72,000</u> | <u>72,000</u> |
| 001 Stationery | | | 72,000 | 72,000 | 72,000 |
| A03902 Printing and Publication | | | <u>60,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Printing and publication | | | 60,000 | 100,000 | 100,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 15,000 | 15,000 |
| A03906 Uniforms and Protective Clothing | | | 10,000 | 10,000 | 10,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Advertising and Publicity | | | 100,000 | 50,000 | 50,000 |
| A03919 Payments to Other for Service Rendered | | | <u>300,000</u> | <u>380,000</u> | <u>380,000</u> |
| 001 Payments to Others for Service Rendered | | | 300,000 | 380,000 | 380,000 |
| A03942 Cost of Other Stores | | | <u>60,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Cost of other Stores | | | 60,000 | 50,000 | 50,000 |
| A03970 Others | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 Others | | | 60,000 | 60,000 | 60,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,680,000</u> | <u>1,000,000</u> |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4813 Outreach Agriculture University Peshawar | | | | | |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,680,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,680,000 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>240,000</u> | <u>250,000</u> | <u>250,000</u> |
| A130 TOTAL TRANSPORT | | | <u>190,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13001 Transport | | | <u>190,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Transport | | | 190,000 | 200,000 | 200,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13101 Machinery and Equipment | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Machinery and Equipment | | | 30,000 | 30,000 | 30,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13201 Furniture and Fixture | | | 20,000 | 20,000 | 20,000 |
| Outreach Agriculture University Peshawar | | | 29,527,000 | 30,790,000 | 30,471,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4390 Assistant Agricultural Engineer Tarnab Peshawar | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>33,159,000</u> | <u>34,805,400</u> | <u>33,798,000</u> |
| A011 TOTAL PAY | 98 | 98 | <u>19,967,000</u> | <u>22,076,800</u> | <u>20,364,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 1 | 1 | <u>841,000</u> | <u>613,800</u> | <u>863,000</u> |
| A01101 Total Basic Pay Of Officer | 1 | 1 | <u>736,000</u> | <u>612,800</u> | <u>752,000</u> |
| A063 Assistant Agricultural Engineer (BPS-17) | 1 | 1 | 736,000 | | 752,000 |
| A01102 Personal pay | | | 105,000 | 1,000 | 111,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 97 | 97 | <u>19,126,000</u> | <u>21,463,000</u> | <u>19,501,000</u> |
| A01151 Total Basic Pay Other Staff | 97 | 97 | <u>18,996,000</u> | <u>21,360,000</u> | <u>19,363,000</u> |
| S035 Senior Clerk (BPS-14) | 2 | 2 | 616,000 | | 632,000 |
| F033 Foreman (BPS-12) | 1 | 1 | 486,000 | | 493,000 |
| P057 Power Driller (BPS-12) | 2 | 2 | 564,000 | | 577,000 |
| U001 Unit Supervisor (BPS-12) | 2 | 2 | 612,000 | | 625,000 |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 492,000 | | 504,000 |
| A129 Assistant Power Driller (BPS-08) | 4 | 4 | 737,000 | | 756,000 |
| D124 Dozer Operator (BPS-07) | 18 | 18 | 4,200,000 | | 4,277,000 |
| E019 Electrician (BPS-07) | 1 | 1 | 244,000 | | 248,000 |
| J025 Junior Store Keeper (BPS-07) | 2 | 2 | 487,000 | | 496,000 |
| M022 Mechanic (BPS-07) | 5 | 5 | 1,221,000 | | 1,242,000 |
| M023 Mechanic Borer (BPS-07) | 5 | 5 | 1,100,000 | | 1,121,000 |
| S062 Senior Storekeeper (BPS-07) | 2 | 2 | 536,000 | | 545,000 |
| W015 Welder (BPS-07) | 1 | 1 | 184,000 | | 188,000 |
| D112 Driver (BPS-06) | 1 | 1 | 196,000 | | 200,000 |
| T046 Truck Driver (BPS-06) | 2 | 2 | 426,000 | | 434,000 |
| A120 Assistant Mechanic Borer (BPS-05) | 3 | 3 | 488,000 | | 499,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4390 Assistant Agricultural Engineer Tarnab Peshawar | | | | | |
| C057 Chowkidar (BPS-03) | 7 | 7 | 1,099,000 | | 1,118,000 |
| C065 Cleaner (BPS-03) | 2 | 2 | 365,000 | | 370,000 |
| D110 Driller Helper (BPS-03) | 6 | 6 | 1,096,000 | | 1,112,000 |
| D149 Dozer Greasers (BPS-03) | 17 | 17 | 1,966,000 | | 2,012,000 |
| H055 Helper/Store Cooli (BPS-03) | 3 | 3 | 488,000 | | 496,000 |
| H096 Helper/Skilled Cooli (BPS-03) | 7 | 7 | 1,099,000 | | 1,118,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| A01152 Personal pay | | | 130,000 | 103,000 | 138,000 |
| A012 TOTAL ALLOWANCES | | | <u>13,192,000</u> | <u>12,728,600</u> | <u>13,434,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>12,092,000</u> | <u>12,677,600</u> | <u>12,329,000</u> |
| A01202 House Rent Allowance | | | 1,500,000 | 1,641,000 | 1,500,000 |
| A01203 Conveyance Allowance | | | 2,100,000 | 2,246,000 | 2,100,000 |
| A01207 Washing Allowance | | | 20,000 | 18,800 | 20,000 |
| A01208 Dress Allowance | | | 20,000 | 18,800 | 20,000 |
| A0120D Integrated Allowance | | | 6,000 | 6,000 | 6,000 |
| A01217 Medical Allowance | | | 1,700,000 | 1,786,000 | 1,700,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 600,000 | 447,000 | 600,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 400,000 | 308,000 | 400,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,800,000 | 1,786,000 | 1,800,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,969,000 | 2,210,000 | 2,087,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 1,977,000 | 2,210,000 | 2,096,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,100,000</u> | <u>51,000</u> | <u>1,105,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>50,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 50,000 | 55,000 |
| A01278 Leave Salary | | | <u>1,050,000</u> | <u>1,000</u> | <u>1,050,000</u> |
| 001 Leave Salary | | | 1,050,000 | 1,000 | 1,050,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>5,550,000</u> | <u>6,052,000</u> | <u>4,902,000</u> |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4390 Assistant Agricultural Engineer Tarnab Peshawar | | | | | |
| A032 TOTAL COMMUNICATIONS | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 10,000 | 10,000 |
| A03202 Telephone and Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>1,000,000</u> | <u>400,000</u> | <u>400,000</u> |
| A03303 Electricity | | | <u>1,000,000</u> | <u>400,000</u> | <u>400,000</u> |
| 001 Electricity | | | 1,000,000 | 400,000 | 400,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>4,210,000</u> | <u>5,410,000</u> | <u>4,260,000</u> |
| A03805 Travelling Allowance | | | <u>110,000</u> | <u>110,000</u> | <u>110,000</u> |
| 001 Travelling Allowance | | | 110,000 | 110,000 | 110,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>4,100,000</u> | <u>5,300,000</u> | <u>4,150,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 4,100,000 | 5,300,000 | 4,150,000 |
| A039 TOTAL GENERAL | | | <u>280,000</u> | <u>182,000</u> | <u>182,000</u> |
| A03901 Stationery | | | <u>35,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Stationery | | | 35,000 | 50,000 | 50,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Printing and publication | | | 10,000 | 1,000 | 1,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 1,000 | 1,000 |
| A03907 Advertising & Publicity | | | <u>200,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Advertising and Publicity | | | 200,000 | 100,000 | 100,000 |
| A03970 Others | | | <u>25,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Others | | | 25,000 | 30,000 | 30,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>4,079,600</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>4,079,600</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 4,079,600 | 1,000,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| PR4390 Assistant Agricultural Engineer Tarnab Peshawar | | | | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>300,000</u> | <u>201,000</u> | <u>200,000</u> |
| A091 TOTAL PURCHASE OF BUILDING | | | <u>100,000</u> | <u>1,000</u> | |
| A09107 Furniture and fixtures (Blocked 28.10.2003) | | | 100,000 | 1,000 | |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A09203 I.T. Equipment | | | 100,000 | 100,000 | 100,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A09701 Furniture and fixtures | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Furniture & Fixture | | | 100,000 | 100,000 | 100,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>2,415,000</u> | <u>2,965,000</u> | <u>2,515,000</u> |
| A130 TOTAL TRANSPORT | | | <u>300,000</u> | <u>450,000</u> | <u>350,000</u> |
| A13001 Transport | | | <u>300,000</u> | <u>450,000</u> | <u>350,000</u> |
| 001 Transport | | | 300,000 | 450,000 | 350,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>2,100,000</u> | <u>2,500,000</u> | <u>2,150,000</u> |
| A13101 Machinery and Equipment | | | <u>2,100,000</u> | <u>2,500,000</u> | <u>2,150,000</u> |
| 001 Machinery and Equipment | | | 2,100,000 | 2,500,000 | 2,150,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| A13201 Furniture and Fixture | | | 15,000 | 15,000 | 15,000 |

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|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | |
| PR4390 | Assistant Agricultural Engineer Tarnab Peshawar | | | | |
| Assistant Agricultural Engineer Tarnab Peshawar | | | 42,424,000 | 48,103,000 | 42,415,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| SW4260 Assistant Agricultural Engineer Swat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>18,756,000</u> | <u>16,096,000</u> | <u>19,132,000</u> |
| A011 TOTAL PAY | <u>57</u> | <u>57</u> | <u>10,686,000</u> | <u>9,636,200</u> | <u>10,930,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>616,000</u> | <u>491,000</u> | <u>632,000</u> |
| A01101 Total Basic Pay Of Officer | 1 | 1 | 616,000 | 491,000 | 632,000 |
| A063 Assistant Agricultural Engineer (BPS-17) | 1 | 1 | 616,000 | | 632,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>56</u> | <u>56</u> | <u>10,070,000</u> | <u>9,145,200</u> | <u>10,298,000</u> |
| A01151 Total Basic Pay Other Staff | 56 | 56 | 9,940,000 | 9,100,000 | 10,160,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 260,000 | | 268,000 |
| P057 Power Driller (BPS-12) | 3 | 3 | 738,000 | | 758,000 |
| U001 Unit Supervisor (BPS-12) | 2 | 2 | 492,000 | | 505,000 |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 492,000 | | 504,000 |
| M022 Mechanic (BPS-08) | 3 | 3 | 613,000 | | 627,000 |
| D124 Dozer Operator (BPS-07) | 14 | 14 | 2,335,000 | | 2,395,000 |
| E019 Electrician (BPS-07) | 1 | 1 | 196,000 | | 200,000 |
| J025 Junior Store Keeper (BPS-07) | 1 | 1 | 220,000 | | 224,000 |
| T051 Turner (BPS-07) | 1 | 1 | 220,000 | | 224,000 |
| W015 Welder (BPS-07) | 1 | 1 | 220,000 | | 224,000 |
| D112 Driver (BPS-06) | 1 | 1 | 232,000 | | 236,000 |
| T046 Truck Driver (BPS-06) | 1 | 1 | 219,000 | | 223,000 |
| A120 Assistant Mechanic Borer (BPS-05) | 2 | 2 | 425,000 | | 432,000 |
| C057 Chowkidar (BPS-03) | 4 | 4 | 539,000 | | 550,000 |
| C065 Cleaner (BPS-03) | 2 | 2 | 305,000 | | 310,000 |
| D149 Dozer Greasers (BPS-03) | 13 | 13 | 1,835,000 | | 1,870,000 |
| H055 Helper/Store Cooli (BPS-03) | 2 | 2 | 305,000 | | 310,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 147,000 | | 150,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | | |
| SW4260 | Assistant Agricultural Engineer Swat | | | | | | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| A01152 | Personal pay | | | | 130,000 | 45,200 | 138,000 |
| A012 | TOTAL ALLOWANCES | | | | 8,070,000 | 6,459,800 | 8,202,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 6,970,000 | 6,239,800 | 7,097,000 |
| A01202 | House Rent Allowance | | | | 675,000 | 750,000 | 675,000 |
| A01203 | Conveyance Allowance | | | | 1,100,000 | 970,000 | 1,100,000 |
| A01207 | Washing Allowance | | | | 13,000 | 16,000 | 13,000 |
| A01208 | Dress Allowance | | | | 11,000 | 12,400 | 11,000 |
| A0120D | Integrated Allowance | | | | 6,000 | 5,400 | 6,000 |
| A01217 | Medical Allowance | | | | 900,000 | 850,000 | 900,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 300,000 | 200,000 | 300,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 200,000 | 136,000 | 200,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,000,000 | 750,000 | 1,000,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,056,000 | 950,000 | 1,119,000 |
| A01233 | Unattractive Area Allowance | | | | <u>600,000</u> | <u>560,000</u> | <u>600,000</u> |
| 001 | Unattractive Area Allowance | | | | 600,000 | 560,000 | 600,000 |
| A01239 | Special allowance | | | | <u>50,000</u> | <u>90,000</u> | <u>50,000</u> |
| 001 | Special Allowance | | | | 50,000 | 90,000 | 50,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,059,000 | 950,000 | 1,123,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | 1,100,000 | 220,000 | 1,105,000 |
| A01274 | Medical Charges | | | | <u>50,000</u> | <u>20,000</u> | <u>55,000</u> |
| 001 | Medical Charges | | | | 50,000 | 20,000 | 55,000 |
| A01278 | Leave Salary | | | | <u>1,050,000</u> | <u>200,000</u> | <u>1,050,000</u> |
| 001 | Leave Salary | | | | 1,050,000 | 200,000 | 1,050,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | 7,607,000 | 8,970,000 | 7,330,000 |
| A032 | TOTAL COMMUNICATIONS | | | | 70,000 | 60,000 | 60,000 |
| A03201 | Postage and Telegraph | | | | 10,000 | 10,000 | 10,000 |
| A03202 | Telephone and Trunk Call | | | | 60,000 | 50,000 | 50,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| SW4260 Assistant Agricultural Engineer Swat | | | | | |
| A033 TOTAL UTILITIES | | | <u>700,000</u> | <u>565,000</u> | <u>565,000</u> |
| A03303 Electricity | | | <u>500,000</u> | <u>250,000</u> | <u>250,000</u> |
| 001 Electricity | | | 500,000 | 250,000 | 250,000 |
| A03304 Hot and Cold Weather Charges | | | 200,000 | 315,000 | 315,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>100,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03603 Registration | | | 100,000 | 20,000 | 20,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>6,550,000</u> | <u>8,250,000</u> | <u>6,610,000</u> |
| A03805 Travelling Allowance | | | <u>350,000</u> | <u>650,000</u> | <u>360,000</u> |
| 001 Travelling Allowance | | | 350,000 | 650,000 | 360,000 |
| A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>6,200,000</u> | <u>7,600,000</u> | <u>6,250,000</u> |
| 001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles." | | | 6,200,000 | 7,600,000 | 6,250,000 |
| A039 TOTAL GENERAL | | | <u>187,000</u> | <u>75,000</u> | <u>75,000</u> |
| A03901 Stationery | | | <u>42,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Stationery | | | 42,000 | 10,000 | 10,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Advertising and Publicity | | | 100,000 | 20,000 | 20,000 |
| A03970 Others | | | <u>45,000</u> | <u>45,000</u> | <u>45,000</u> |
| 001 Others | | | 45,000 | 45,000 | 45,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>515,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>515,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 515,000 | 1,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| SW4260 Assistant Agricultural Engineer Swat | | | | | |
| A09601 Plant and Machinery | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Plant and Machinery | | | 1,000 | 1,000 | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>2,052,000</u> | <u>2,912,000</u> | <u>1,892,000</u> |
| A130 TOTAL TRANSPORT | | | <u>130,000</u> | <u>400,000</u> | <u>150,000</u> |
| A13001 Transport | | | <u>130,000</u> | <u>400,000</u> | <u>150,000</u> |
| 001 Transport | | | 130,000 | 400,000 | 150,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,700,000</u> | <u>2,500,000</u> | <u>1,730,000</u> |
| A13101 Machinery and Equipment | | | <u>1,700,000</u> | <u>2,500,000</u> | <u>1,730,000</u> |
| 001 Machinery and Equipment | | | 1,700,000 | 2,500,000 | 1,730,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>22,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 Furniture and Fixture | | | 22,000 | 10,000 | 10,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>200,000</u> | <u>2,000</u> | <u>2,000</u> |
| A13301 Office Buildings | | | <u>100,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Office Buildings | | | 100,000 | 1,000 | 1,000 |
| A13302 Residential Buildings | | | <u>100,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Residential Buildings | | | 100,000 | 1,000 | 1,000 |
| Assistant Agricultural Engineer Swat | | | 29,417,000 | 28,495,000 | 29,356,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| SW4428 Agriculture Research Institute Mingora Swat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>87,139,000</u> | <u>75,365,700</u> | <u>86,215,000</u> |
| A011 TOTAL PAY | 167 | 167 | <u>49,133,000</u> | <u>43,723,000</u> | <u>50,585,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 46 | 46 | <u>28,216,000</u> | <u>20,452,000</u> | <u>29,163,000</u> |
| A01101 Total Basic Pay Of Officer | 46 | 46 | <u>25,696,000</u> | <u>19,540,000</u> | <u>26,492,000</u> |
| D063 Director (BPS-19) | 1 | 1 | 861,000 | | 882,000 |
| P335 Principal Research Officer (Cereals) (BPS-19) | 1 | 1 | 741,000 | | 762,000 |
| P336 Principal Research Officer (Horticulture) (BPS-19) | 1 | 1 | 801,000 | | 822,000 |
| P339 Principal Research Officer (Vegetables) (BPS-19) | 1 | 1 | 741,000 | | 762,000 |
| P340 Principal Research Officer (Oilseed) (BPS-19) | 1 | 1 | 741,000 | | 762,000 |
| P342 Principal Research Officer Soil & Plant Nutri. (BPS-19) | 1 | 1 | 741,000 | | 762,000 |
| P344 Principal Research Officer (Entomology) (BPS-19) | 1 | 1 | 741,000 | | 762,000 |
| S366 Senior Research Officer (Ento) (BPS-18) | 1 | 1 | 500,000 | | 520,000 |
| S367 Senior Research Officer (P.Peth) (BPS-18) | 1 | 1 | 500,000 | | 520,000 |
| S421 Senior Research Officer (Cereal) (BPS-18) | 1 | 1 | 500,000 | | 520,000 |
| S454 Senior Research Officer (Stone Fruits) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S460 Senior Research Officer (Vegetables) (BPS-18) | 1 | 1 | 500,000 | | 520,000 |
| S461 Senior Research Officer (Potato) (BPS-18) | 1 | 1 | 500,000 | | 520,000 |
| S462 Senior Research Officer (Soil Chemistry) (BPS-18) | 1 | 1 | 500,000 | | 520,000 |
| S470 Senior Research Officer (Oilseed) (BPS-18) | 1 | 1 | 740,000 | | 760,000 |

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|---|--|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | | |
| SW4428 | Agriculture Research Institute Mingora Swat | | | | | | |
| S473 | Senior Research Officer (Food Technology) | (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S485 | Senior Research Officer (Pome Fruits) | (BPS-18) | 1 | 1 | 500,000 | | 520,000 |
| S492 | Senior Research Officer (Rice) | (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| A021 | Administrative Officer | (BPS-17) | 1 | 1 | 616,000 | | 632,000 |
| R032 | Research Officer | (BPS-17) | 23 | 23 | 11,650,000 | | 12,020,000 |
| A057 | Assistant | (BPS-16) | 3 | 3 | 1,112,000 | | 1,144,000 |
| S115 | Stenographer | (BPS-16) | 1 | 1 | 491,000 | | 502,000 |
| A01102 | Personal pay | | | | 2,520,000 | 912,000 | 2,671,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 121 | 121 | 20,917,000 | 23,271,000 | 21,422,000 |
| A01151 | Total Basic Pay Other Staff | | 121 | 121 | 20,657,000 | 23,270,000 | 21,146,000 |
| R335 | Research Supervisor | (BPS-14) | 2 | 2 | 616,000 | | 632,000 |
| S035 | Senior Clerk | (BPS-14) | 3 | 3 | 745,000 | | 770,000 |
| S115 | Stenographer | (BPS-14) | 2 | 2 | 496,000 | | 512,000 |
| F033 | Foreman | (BPS-11) | 1 | 1 | 246,000 | | 252,000 |
| J013 | Junior Clerk | (BPS-11) | 4 | 4 | 985,000 | | 1,010,000 |
| L005 | Laboratory Supervisor | (BPS-11) | 1 | 1 | 294,000 | | 300,000 |
| R334 | Research Inspector | (BPS-11) | 7 | 7 | 1,747,000 | | 1,790,000 |
| L006 | Laboratory Technician | (BPS-10) | 1 | 1 | 306,000 | | 312,000 |
| F015 | Field Assistant | (BPS-09) | 19 | 19 | 3,097,000 | | 3,194,000 |
| S049 | Senior Laboratory Assistant | (BPS-09) | 2 | 2 | 490,000 | | 500,000 |
| D112 | Driver | (BPS-06) | 4 | 4 | 612,000 | | 628,000 |
| L001 | Laboratory Assistant | (BPS-06) | 4 | 4 | 976,000 | | 992,000 |
| B048 | Budder | (BPS-05) | 10 | 10 | 1,835,000 | | 1,870,000 |
| E019 | Electrician | (BPS-05) | 1 | 1 | 244,000 | | 248,000 |

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|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | | |
| SW4428 | Agriculture Research Institute Mingora Swat | | | | | | |
| P047 | Plumber | (BPS-05) | 1 | 1 | 196,000 | | 200,000 |
| T031 | Tractor Driver | (BPS-05) | 2 | 2 | 487,000 | | 494,000 |
| B051 | Bull Attendant | (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| C057 | Chowkidar | (BPS-03) | 8 | 8 | 1,102,000 | | 1,124,000 |
| F020 | Field Worker | (BPS-03) | 27 | 27 | 3,314,000 | | 3,388,000 |
| L002 | Laboratory Attendant | (BPS-03) | 8 | 8 | 982,000 | | 1,004,000 |
| N005 | Naib Qasid | (BPS-03) | 9 | 9 | 1,105,000 | | 1,130,000 |
| P046 | Plough Man | (BPS-03) | 3 | 3 | 488,000 | | 496,000 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| A01152 | Personal pay | | | | 260,000 | 1,000 | 276,000 |
| A012 | TOTAL ALLOWANCES | | | | 38,006,000 | 31,642,700 | 35,630,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 28,771,000 | 26,892,700 | 29,380,000 |
| A01202 | House Rent Allowance | | | | 3,450,000 | 3,389,000 | 3,450,000 |
| A01203 | Conveyance Allowance | | | | 3,900,000 | 3,527,000 | 3,900,000 |
| A01207 | Washing Allowance | | | | 12,000 | 12,600 | 12,000 |
| A01208 | Dress Allowance | | | | 12,000 | 14,500 | 12,000 |
| A0120D | Integrated Allowance | | | | 50,000 | 48,600 | 50,000 |
| A01217 | Medical Allowance | | | | 3,200,000 | 2,846,000 | 3,200,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 1,900,000 | 962,000 | 1,900,000 |
| A01224 | Entertainment Allowance | | | | 23,000 | 6,000 | 23,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 900,000 | 657,000 | 900,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 3,000,000 | 3,524,000 | 3,000,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 4,635,000 | 4,473,000 | 4,913,000 |
| A01233 | Unattractive Area Allowance | | | | <u>2,000,000</u> | <u>1,700,000</u> | <u>2,000,000</u> |
| 001 | Unattractive Area Allowance | | | | 2,000,000 | 1,700,000 | 2,000,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 4,639,000 | 4,473,000 | 4,917,000 |
| A01270 | Other | | | | <u>1,050,000</u> | <u>1,260,000</u> | <u>1,103,000</u> |
| 001 | Others | | | | 1,050,000 | 1,260,000 | 1,103,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | 9,235,000 | 4,750,000 | 6,250,000 |

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|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| SW4428 Agriculture Research Institute Mingora Swat | | | | | |
| A01274 Medical Charges | | | <u>100,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Medical Charges | | | 100,000 | 50,000 | 50,000 |
| A01277 Contingent Paid Staff | | | 4,200,000 | 4,200,000 | 4,200,000 |
| A01278 Leave Salary | | | <u>4,935,000</u> | <u>500,000</u> | <u>2,000,000</u> |
| 001 Leave Salary | | | 4,935,000 | 500,000 | 2,000,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>6,800,000</u> | <u>6,849,000</u> | <u>5,849,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>131,000</u> | <u>110,000</u> | <u>110,000</u> |
| A03201 Postage and Telegraph | | | 21,000 | 10,000 | 10,000 |
| A03202 Telephone and Trunk Call | | | 110,000 | 100,000 | 100,000 |
| A033 TOTAL UTILITIES | | | <u>2,300,000</u> | <u>1,900,000</u> | <u>1,700,000</u> |
| A03301 Gas | | | 100,000 | 100,000 | 100,000 |
| A03303 Electricity | | | <u>1,200,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 Electricity | | | 1,200,000 | 500,000 | 500,000 |
| A03304 Hot and Cold Weather Charges | | | 1,000,000 | 1,300,000 | 1,100,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>210,000</u> | <u>110,000</u> | <u>110,000</u> |
| A03407 Rates and Taxes | | | 210,000 | 110,000 | 110,000 |
| A035 TOTAL OPERATING LEASES | | | <u>200,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03570 Others | | | 200,000 | 100,000 | 100,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,300,000</u> | <u>2,910,000</u> | <u>2,310,000</u> |
| A03805 Travelling Allowance | | | <u>650,000</u> | <u>1,300,000</u> | <u>700,000</u> |
| 001 Travelling Allowance | | | 650,000 | 1,300,000 | 700,000 |
| A03806 Transportation of Goods | | | <u>100,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 Transportation of Goods | | | 100,000 | 60,000 | 60,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>1,550,000</u> | <u>1,550,000</u> | <u>1,550,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 1,550,000 | 1,550,000 | 1,550,000 |

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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 |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | |
| SW4428 | Agriculture Research Institute Mingora Swat | | | | |
| A039 | TOTAL GENERAL | | <u>1,659,000</u> | <u>1,719,000</u> | <u>1,519,000</u> |
| A03901 | Stationery | | <u>90,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Stationery | | 90,000 | 100,000 | 100,000 |
| A03902 | Printing and Publication | | <u>62,000</u> | <u>62,000</u> | <u>62,000</u> |
| 001 | Printing and publication | | 62,000 | 62,000 | 62,000 |
| A03905 | Newspapers Periodicals and Books | | 22,000 | 22,000 | 22,000 |
| A03906 | Uniforms and Protective Clothing | | 35,000 | 35,000 | 35,000 |
| A03907 | Advertising & Publicity | | <u>300,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Advertising and Publicity | | 300,000 | 100,000 | 100,000 |
| A03942 | Cost of Other Stores | | <u>1,050,000</u> | <u>1,300,000</u> | <u>1,100,000</u> |
| 001 | Cost of other Stores | | 1,050,000 | 1,300,000 | 1,100,000 |
| A03970 | Others | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Others | | 100,000 | 100,000 | 100,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000,000</u> | <u>1,458,300</u> | <u>1,000,000</u> |
| A041 | TOTAL PENSION | | <u>1,000,000</u> | <u>1,458,300</u> | <u>1,000,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | 1,000,000 | 1,458,300 | 1,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 1,000 | 1,000 | 1,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>202,000</u> | <u>102,000</u> | <u>102,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>200,000</u> | <u>100,000</u> | <u>100,000</u> |
| A09201 | Hardware | | <u>100,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Hardware | | 100,000 | 50,000 | 50,000 |
| A09203 | I.T. Equipment | | 100,000 | 50,000 | 50,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-------------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| SW4428 Agriculture Research Institute Mingora Swat | | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Plant and Machinery | | | 1,000 | 1,000 | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>753,000</u> | <u>1,272,000</u> | <u>822,000</u> |
| A130 TOTAL TRANSPORT | | | <u>330,000</u> | <u>800,000</u> | <u>350,000</u> |
| A13001 Transport | | | <u>330,000</u> | <u>800,000</u> | <u>350,000</u> |
| 001 Transport | | | 330,000 | 800,000 | 350,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>170,000</u> | <u>170,000</u> | <u>170,000</u> |
| A13101 Machinery and Equipment | | | <u>170,000</u> | <u>170,000</u> | <u>170,000</u> |
| 001 Machinery and Equipment | | | 170,000 | 170,000 | 170,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>52,000</u> | <u>52,000</u> | <u>52,000</u> |
| A13201 Furniture and Fixture | | | 52,000 | 52,000 | 52,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13301 Office Buildings | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Office Buildings | | | 100,000 | 100,000 | 100,000 |
| A13302 Residential Buildings | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Residential Buildings | | | 100,000 | 100,000 | 100,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | |
| SW4428 | Agriculture Research Institute Mingora Swat | | | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>1,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13701 | Hardware | | 1,000 | 50,000 | 50,000 |
| Agriculture Research Institute Mingora Swat | | | 95,895,000 | 85,048,000 | 93,989,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>19,053,000</u> | <u>20,157,900</u> | <u>19,712,000</u> |
| A011 TOTAL PAY | 48 | 48 | <u>10,127,000</u> | <u>11,982,000</u> | <u>10,479,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 13 | 13 | <u>5,374,000</u> | <u>6,395,000</u> | <u>5,604,000</u> |
| A01101 Total Basic Pay Of Officer | 13 | 13 | <u>5,059,000</u> | <u>6,319,000</u> | <u>5,270,000</u> |
| D063 Director (BPS-19) | 1 | 1 | 861,000 | | 882,000 |
| S060 Senior Research Officer (BPS-18) | 3 | 3 | 1,380,000 | | 1,440,000 |
| R032 Research Officer (BPS-17) | 6 | 6 | 1,657,000 | | 1,754,000 |
| A021 Administrative Officer (BPS-16) | 1 | 1 | 419,000 | | 430,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 371,000 | | 382,000 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 371,000 | | 382,000 |
| A01102 Personal pay | | | 315,000 | 76,000 | 334,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 35 | 35 | <u>4,753,000</u> | <u>5,587,000</u> | <u>4,875,000</u> |
| A01151 Total Basic Pay Other Staff | 35 | 35 | <u>4,753,000</u> | <u>5,587,000</u> | <u>4,875,000</u> |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 174,000 | | 180,000 |
| F015 Field Assistant (BPS-09) | 6 | 6 | 751,000 | | 782,000 |
| L001 Laboratory Assistant (BPS-06) | 3 | 3 | 408,000 | | 420,000 |
| S127 Store Keeper (BPS-06) | 1 | 1 | 148,000 | | 152,000 |
| V005 Vehicles Driver (BPS-06) | 1 | 1 | 147,000 | | 151,000 |
| B048 Budder (BPS-05) | 1 | 1 | 148,000 | | 152,000 |
| T031 Tractor Driver (BPS-05) | 2 | 2 | 271,000 | | 278,000 |
| C057 Chowkidar (BPS-03) | 6 | 6 | 808,000 | | 824,000 |
| F020 Field Worker (BPS-03) | 6 | 6 | 808,000 | | 824,000 |
| L002 Laboratory Attendant (BPS-03) | 3 | 3 | 404,000 | | 412,000 |
| N005 Naib Qasid (BPS-03) | 4 | 4 | 539,000 | | 550,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 147,000 | | 150,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>8,926,000</u> | <u>8,175,900</u> | <u>9,233,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>7,406,000</u> | <u>7,475,900</u> | <u>7,687,000</u> |
| A01202 House Rent Allowance | | | 1,500,000 | 1,226,000 | 1,500,000 |
| A01203 Conveyance Allowance | | | 1,400,000 | 1,417,000 | 1,400,000 |
| A01207 Washing Allowance | | | 10,000 | 18,000 | 10,000 |
| A01208 Dress Allowance | | | 11,000 | 12,400 | 11,000 |
| A0120D Integrated Allowance | | | 22,000 | 21,500 | 22,000 |
| A01217 Medical Allowance | | | 1,000,000 | 940,000 | 1,000,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 300,000 | 212,000 | 300,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 200,000 | 150,000 | 200,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,000,000 | 943,000 | 1,000,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 24,000 | 25,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 981,000 | 1,197,000 | 1,040,000 |
| A01238 Charge allowance | | | | 38,000 | 38,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 982,000 | 1,197,000 | 1,041,000 |
| A01270 Other | | | | <u>80,000</u> | <u>100,000</u> |
| 001 Others | | | | 80,000 | 100,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,520,000</u> | <u>700,000</u> | <u>1,546,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>50,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 50,000 | 55,000 |
| A01277 Contingent Paid Staff | | | 420,000 | 600,000 | 441,000 |
| A01278 Leave Salary | | | <u>1,050,000</u> | <u>50,000</u> | <u>1,050,000</u> |
| 001 Leave Salary | | | 1,050,000 | 50,000 | 1,050,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,923,000</u> | <u>2,677,100</u> | <u>2,447,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>50,000</u> | <u>61,000</u> | <u>61,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 1,000 | 1,000 |
| A03202 Telephone and Trunk Call | | | 40,000 | 60,000 | 60,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi | | | | | |
| A033 TOTAL UTILITIES | | | 400,000 | 400,000 | 400,000 |
| A03303 Electricity | | | 400,000 | 400,000 | 400,000 |
| 001 Electricity | | | 400,000 | 400,000 | 400,000 |
| A035 TOTAL OPERATING LEASES | | | | | 540,000 |
| A03570 Others | | | | | 540,000 |
| A036 TOTAL MOTOR VEHICLES | | | 100,000 | 13,100 | 13,000 |
| A03603 Registration | | | 100,000 | 13,100 | 13,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 792,000 | 962,000 | 812,000 |
| A03805 Travelling Allowance | | | 330,000 | 500,000 | 350,000 |
| 001 Travelling Allowance | | | 330,000 | 500,000 | 350,000 |
| A03806 Transportation of Goods | | | 22,000 | 22,000 | 22,000 |
| 001 Transportation of Goods | | | 22,000 | 22,000 | 22,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 440,000 | 440,000 | 440,000 |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 440,000 | 440,000 | 440,000 |
| A039 TOTAL GENERAL | | | 581,000 | 1,241,000 | 621,000 |
| A03901 Stationery | | | 42,000 | 42,000 | 42,000 |
| 001 Stationery | | | 42,000 | 42,000 | 42,000 |
| A03902 Printing and Publication | | | 11,000 | 8,000 | 8,000 |
| 001 Printing and publication | | | 11,000 | 8,000 | 8,000 |
| A03905 Newspapers Periodicals and Books | | | 7,000 | 5,000 | 5,000 |
| A03906 Uniforms and Protective Clothing | | | 11,000 | 11,000 | 11,000 |
| A03907 Advertising & Publicity | | | 15,000 | 15,000 | 15,000 |
| 001 Advertising and Publicity | | | 15,000 | 15,000 | 15,000 |
| A03942 Cost of Other Stores | | | 440,000 | 550,000 | 480,000 |
| 001 Cost of other Stores | | | 440,000 | 550,000 | 480,000 |
| A03970 Others | | | 55,000 | 610,000 | 60,000 |
| 001 Others | | | 55,000 | 610,000 | 60,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | | |
| SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,000 | 1,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Plant and Machinery | | | 1,000 | 1,000 | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>207,000</u> | <u>185,000</u> | <u>185,000</u> |
| A130 TOTAL TRANSPORT | | | <u>85,000</u> | <u>85,000</u> | <u>85,000</u> |
| A13001 Transport | | | <u>85,000</u> | <u>85,000</u> | <u>85,000</u> |
| 001 Transport | | | 85,000 | 85,000 | 85,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>110,000</u> | <u>80,000</u> | <u>80,000</u> |
| A13101 Machinery and Equipment | | | <u>110,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 Machinery and Equipment | | | 110,000 | 80,000 | 80,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>12,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13201 Furniture and Fixture | | | 12,000 | 20,000 | 20,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | | | |
| SU4325 | High Value Crop Supply Chain Research Station Bamkhel Swabi | | | | |
| High Value Crop Supply Chain Research Station Bamkhel Swabi | | | 22,185,000 | 23,023,000 | 23,346,000 |

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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 |
|---|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 | AGRICULTURE | | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| AD4256 | Statistical Officer Crop Reporting Services Abbottabad | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>7,419,000</u> | <u>7,668,800</u> | <u>7,649,000</u> |
| A011 | TOTAL PAY | 18 | 18 | <u>4,180,000</u> | <u>4,775,800</u> | <u>4,291,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,165,000</u> | <u>853,800</u> | <u>1,202,000</u> |
| A01101 | Total Basic Pay Of Officer | 2 | 2 | <u>1,059,000</u> | <u>851,000</u> | <u>1,090,000</u> |
| S113 | Statistician (BPS-18) | 1 | 1 | 652,000 | | 672,000 |
| S107 | Statistical Investigator (BPS-16) | 1 | 1 | 407,000 | | 418,000 |
| A01102 | Personal pay | | | 105,000 | 1,000 | 111,000 |
| A01103 | Special Pay | | | 1,000 | 1,800 | 1,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>3,015,000</u> | <u>3,922,000</u> | <u>3,089,000</u> |
| A01151 | Total Basic Pay Other Staff | 16 | 16 | <u>2,963,000</u> | <u>3,891,000</u> | <u>3,034,000</u> |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 308,000 | | 316,000 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 270,000 | | 276,000 |
| S109 | Statistical Assistant (BPS-11) | 2 | 2 | 432,000 | | 444,000 |
| C109 | Crop Reporter (BPS-06) | 10 | 10 | 1,599,000 | | 1,638,000 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 183,000 | | 186,000 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 171,000 | | 174,000 |
| A01152 | Personal pay | | | 52,000 | 31,000 | 55,000 |
| A012 | TOTAL ALLOWANCES | | | <u>3,239,000</u> | <u>2,893,000</u> | <u>3,358,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,078,000</u> | <u>2,885,000</u> | <u>3,192,000</u> |
| A01202 | House Rent Allowance | | | 450,000 | 398,000 | 450,000 |
| A01203 | Conveyance Allowance | | | 600,000 | 531,000 | 600,000 |
| A01207 | Washing Allowance | | | 4,000 | 1,800 | 4,000 |
| A01208 | Dress Allowance | | | 4,000 | 1,800 | 4,000 |
| A0120D | Integrated Allowance | | | 6,000 | 5,400 | 6,000 |
| A0120E | Housing Subsidy Allowance | | | 110,000 | 1,000 | 176,000 |

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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 |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| AD4256 Statistical Officer Crop Reporting Services Abbottabad | | | | | |
| A01217 Medical Allowance | | | 350,000 | 328,000 | 350,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 150,000 | 117,000 | 150,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 100,000 | 80,000 | 100,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 500,000 | 411,000 | 500,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 402,000 | 512,000 | 426,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 402,000 | 498,000 | 426,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>161,000</u> | <u>8,000</u> | <u>166,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>1,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 1,000 | 55,000 |
| A01277 Contingent Paid Staff | | | 6,000 | 6,000 | 6,000 |
| A01278 Leave Salary | | | <u>105,000</u> | <u>1,000</u> | <u>105,000</u> |
| 001 Leave Salary | | | 105,000 | 1,000 | 105,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>476,000</u> | <u>599,000</u> | <u>349,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>41,000</u> | <u>51,000</u> | <u>51,000</u> |
| A03201 Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 Telephone and Trunk Call | | | 35,000 | 45,000 | 45,000 |
| A033 TOTAL UTILITIES | | | <u>150,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03301 Gas | | | 50,000 | 50,000 | 50,000 |
| A03303 Electricity | | | <u>100,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Electricity | | | 100,000 | 50,000 | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>200,000</u> | <u>402,000</u> | <u>152,000</u> |
| A03805 Travelling Allowance | | | <u>130,000</u> | <u>400,000</u> | <u>150,000</u> |
| 001 Travelling Allowance | | | 130,000 | 400,000 | 150,000 |
| 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>60,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 60,000 | 1,000 | 1,000 |

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AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| AD4256 | Statistical Officer Crop Reporting Services Abbottabad | | | | |
| A039 | TOTAL GENERAL | | <u>85,000</u> | <u>46,000</u> | <u>46,000</u> |
| A03901 | Stationery | | <u>21,000</u> | <u>21,000</u> | <u>21,000</u> |
| 001 | Stationery | | 21,000 | 21,000 | 21,000 |
| A03902 | Printing and Publication | | <u>21,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Printing and publication | | 21,000 | 1,000 | 1,000 |
| A03905 | Newspapers Periodicals and Books | | 10,000 | 1,000 | 1,000 |
| A03919 | Payments to Other for Service Rendered | | <u>11,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Payments to Others for Service Rendered | | 11,000 | 1,000 | 1,000 |
| A03942 | Cost of Other Stores | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| 001 | Cost of other Stores | | 11,000 | 11,000 | 11,000 |
| A03970 | Others | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| 001 | Others | | 11,000 | 11,000 | 11,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A041 | TOTAL PENSION | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | 1,000,000 | 1,000 | 1,000,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>63,000</u> | <u>53,200</u> | <u>53,000</u> |
| A130 | TOTAL TRANSPORT | | <u>11,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13001 | Transport | | <u>11,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Transport | | 11,000 | 1,000 | 1,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 11,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,200</u> | <u>11,000</u> |

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AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| AD4256 | Statistical Officer Crop Reporting Services Abbottabad | | | | |
| A13201 | Furniture and Fixture | | 11,000 | 11,200 | 11,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13301 | Office Buildings | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Office Buildings | | 30,000 | 30,000 | 30,000 |
| | Statistical Officer Crop Reporting Services Abbottabad | | 8,958,000 | 8,322,000 | 9,051,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| BD4105 Statistical Officer Crop Reporting Services Buner | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>5,638,000</u> | <u>4,487,400</u> | <u>5,760,000</u> |
| A011 TOTAL PAY | 12 | 12 | <u>2,965,000</u> | <u>2,679,100</u> | <u>3,048,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>927,000</u> | <u>701,100</u> | <u>954,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>927,000</u> | <u>701,100</u> | <u>954,000</u> |
| S112 Statistical Officer (BPS-17) | 1 | 1 | 556,000 | | 572,000 |
| S107 Statistical Investigator (BPS-16) | 1 | 1 | 371,000 | | 382,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 10 | 10 | <u>2,038,000</u> | <u>1,978,000</u> | <u>2,094,000</u> |
| A01151 Total Basic Pay Other Staff | 10 | 10 | <u>1,908,000</u> | <u>1,967,000</u> | <u>1,956,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 248,000 | | 256,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 150,000 | | 156,000 |
| S109 Statistical Assistant (BPS-11) | 2 | 2 | 432,000 | | 444,000 |
| C109 Crop Reporter (BPS-06) | 4 | 4 | 748,000 | | 764,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 183,000 | | 186,000 |
| A01152 Personal pay | | | 130,000 | 11,000 | 138,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,673,000</u> | <u>1,808,300</u> | <u>2,712,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,197,000</u> | <u>1,765,300</u> | <u>2,231,000</u> |
| A01202 House Rent Allowance | | | 300,000 | 245,400 | 300,000 |
| A01203 Conveyance Allowance | | | 400,000 | 338,000 | 400,000 |
| A01207 Washing Allowance | | | 2,000 | 1,800 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 1,800 | 2,000 |
| A0120D Integrated Allowance | | | 6,000 | 3,200 | 6,000 |
| A01217 Medical Allowance | | | 220,000 | 192,000 | 220,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 100,000 | 53,500 | 100,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 100,000 | 37,600 | 100,000 |

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AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| BD4105 Statistical Officer Crop Reporting Services Buner | | | | | |
| A0122M Adhoc Releif Allowance 2016 | | | 300,000 | 216,000 | 300,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 283,000 | 268,000 | 300,000 |
| A01233 Unattractive Area Allowance | | | <u>200,000</u> | <u>140,000</u> | <u>200,000</u> |
| 001 Unattractive Area Allowance | | | 200,000 | 140,000 | 200,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 284,000 | 268,000 | 301,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>476,000</u> | <u>43,000</u> | <u>481,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>1,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 1,000 | 55,000 |
| A01277 Contingent Paid Staff | | | 6,000 | 12,000 | 6,000 |
| A01278 Leave Salary | | | <u>420,000</u> | <u>30,000</u> | <u>420,000</u> |
| 001 Leave Salary | | | 420,000 | 30,000 | 420,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>322,000</u> | <u>436,600</u> | <u>437,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>23,000</u> | <u>17,000</u> | <u>17,000</u> |
| A03201 Postage and Telegraph | | | 11,000 | 5,000 | 5,000 |
| A03202 Telephone and Trunk Call | | | 12,000 | 12,000 | 12,000 |
| A033 TOTAL UTILITIES | | | <u>82,000</u> | <u>150,600</u> | <u>151,000</u> |
| A03302 Water | | | 10,000 | 10,000 | 10,000 |
| A03303 Electricity | | | <u>22,000</u> | <u>10,600</u> | <u>11,000</u> |
| 001 Electricity | | | 22,000 | 10,600 | 11,000 |
| A03304 Hot and Cold Weather Charges | | | 50,000 | 130,000 | 130,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>100,000</u> | <u>96,000</u> | <u>96,000</u> |
| A03402 Rent for Office Building | | | 100,000 | 96,000 | 96,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>51,000</u> | <u>137,000</u> | <u>137,000</u> |
| A03805 Travelling Allowance | | | <u>40,000</u> | <u>132,000</u> | <u>132,000</u> |
| 001 Travelling Allowance | | | 40,000 | 132,000 | 132,000 |

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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 |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| BD4105 Statistical Officer Crop Reporting Services Buner | | | | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>11,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 11,000 | 5,000 | 5,000 |
| A039 TOTAL GENERAL | | | <u>66,000</u> | <u>36,000</u> | <u>36,000</u> |
| A03901 Stationery | | | <u>12,000</u> | <u>12,000</u> | <u>12,000</u> |
| 001 Stationery | | | 12,000 | 12,000 | 12,000 |
| A03902 Printing and Publication | | | <u>11,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Printing and publication | | | 11,000 | 1,000 | 1,000 |
| A03919 Payments to Other for Service Rendered | | | <u>21,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Payments to Others for Service Rendered | | | 21,000 | 1,000 | 1,000 |
| A03942 Cost of Other Stores | | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| 001 Cost of other Stores | | | 11,000 | 11,000 | 11,000 |
| A03970 Others | | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| 001 Others | | | 11,000 | 11,000 | 11,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>568,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>568,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 568,000 | 1,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A09601 Plant and Machinery | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Plant and Machinery | | | 50,000 | 50,000 | 50,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>32,000</u> | <u>22,000</u> | <u>22,000</u> |
| A130 TOTAL TRANSPORT | | | <u>20,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13001 Transport | | | <u>20,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Transport | | | 20,000 | 10,000 | 10,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| BD4105 Statistical Officer Crop Reporting Services Buner | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| A13101 Machinery and Equipment | | | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| 001 Machinery and Equipment | | | 6,000 | 6,000 | 6,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| A13201 Furniture and Fixture | | | 6,000 | 6,000 | 6,000 |
| Statistical Officer Crop Reporting Services Buner | | | 7,042,000 | 5,564,000 | 7,269,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| BM4017 Statistical Officer Crop Reporting Services Battagram | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,263,000</u> | <u>2,686,800</u> | <u>3,344,000</u> |
| A011 TOTAL PAY | 8 | 8 | <u>1,917,000</u> | <u>1,763,000</u> | <u>1,971,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>699,000</u> | <u>370,000</u> | <u>726,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>699,000</u> | <u>370,000</u> | <u>726,000</u> |
| S112 Statistical Officer (BPS-17) | 1 | 1 | 316,000 | | 332,000 |
| S107 Statistical Investigator (BPS-16) | 1 | 1 | 383,000 | | 394,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 6 | 6 | <u>1,218,000</u> | <u>1,393,000</u> | <u>1,245,000</u> |
| A01151 Total Basic Pay Other Staff | 6 | 6 | <u>1,202,000</u> | <u>1,392,000</u> | <u>1,228,000</u> |
| S109 Statistical Assistant (BPS-11) | 2 | 2 | 552,000 | | 564,000 |
| C109 Crop Reporter (BPS-06) | 2 | 2 | 308,000 | | 316,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 171,000 | | 174,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 171,000 | | 174,000 |
| A01152 Personal pay | | | 16,000 | 1,000 | 17,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,346,000</u> | <u>923,800</u> | <u>1,373,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,185,000</u> | <u>866,800</u> | <u>1,207,000</u> |
| A01202 House Rent Allowance | | | 210,000 | 110,000 | 210,000 |
| A01203 Conveyance Allowance | | | 160,000 | 149,000 | 160,000 |
| A01207 Washing Allowance | | | 2,000 | 1,800 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 1,800 | 2,000 |
| A0120D Integrated Allowance | | | 6,000 | 5,700 | 6,000 |
| A01217 Medical Allowance | | | 100,000 | 103,500 | 100,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 35,000 | 26,000 | 35,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 30,000 | 18,000 | 30,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 160,000 | 100,000 | 160,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 190,000 | 141,000 | 201,000 |
| A01233 Unattractive Area Allowance | | | <u>100,000</u> | <u>69,000</u> | <u>100,000</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 |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| BM4017 | Statistical Officer Crop Reporting Services Battagram | | | | |
| 001 | Unattractive Area Allowance | | 100,000 | 69,000 | 100,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 190,000 | 141,000 | 201,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>161,000</u> | <u>57,000</u> | <u>166,000</u> |
| A01274 | Medical Charges | | <u>50,000</u> | <u>1,000</u> | <u>55,000</u> |
| 001 | Medical Charges | | 50,000 | 1,000 | 55,000 |
| A01277 | Contingent Paid Staff | | 6,000 | 6,000 | 6,000 |
| A01278 | Leave Salary | | <u>105,000</u> | <u>50,000</u> | <u>105,000</u> |
| 001 | Leave Salary | | 105,000 | 50,000 | 105,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>192,000</u> | <u>215,200</u> | <u>175,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>12,000</u> | <u>2,000</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,000 | 1,000 | 1,000 |
| A03202 | Telephone and Trunk Call | | 10,000 | 1,000 | 1,000 |
| A033 | TOTAL UTILITIES | | <u>40,000</u> | <u>41,000</u> | <u>41,000</u> |
| A03303 | Electricity | | <u>20,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Electricity | | 20,000 | 1,000 | 1,000 |
| A03304 | Hot and Cold Weather Charges | | 20,000 | 40,000 | 40,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>20,000</u> | <u>19,200</u> | <u>19,000</u> |
| A03402 | Rent for Office Building | | 20,000 | 19,200 | 19,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>81,000</u> | <u>101,000</u> | <u>61,000</u> |
| A03805 | Travelling Allowance | | <u>50,000</u> | <u>100,000</u> | <u>60,000</u> |
| 001 | Travelling Allowance | | 50,000 | 100,000 | 60,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>31,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 31,000 | 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 |
|---|--------------------|-----------|-------------------------|----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| BM4017 Statistical Officer Crop Reporting Services Battagram | | | | | |
| A039 TOTAL GENERAL | | | <u>39,000</u> | <u>52,000</u> | <u>52,000</u> |
| A03901 Stationery | | | <u>15,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Stationery | | | 15,000 | 20,000 | 20,000 |
| A03905 Newspapers Periodicals and Books | | | 1,000 | 1,000 | 1,000 |
| A03919 Payments to Other for Service Rendered | | | <u>12,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Payments to Others for Service Rendered | | | 12,000 | 20,000 | 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>5,000</u> | <u>5,000</u> |
| 001 Others | | | 5,000 | 5,000 | 5,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,000 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>24,000</u> | <u>14,000</u> | <u>14,000</u> |
| A130 TOTAL TRANSPORT | | | <u>11,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13001 Transport | | | <u>11,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transport | | | 11,000 | 1,000 | 1,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| A13101 Machinery and Equipment | | | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| 001 Machinery and Equipment | | | 6,000 | 6,000 | 6,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>7,000</u> | <u>7,000</u> | <u>7,000</u> |
| A13201 Furniture and Fixture | | | 7,000 | 7,000 | 7,000 |

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| BM4017 | Statistical Officer Crop Reporting Services Battagram | | | | |
| Statistical Officer Crop Reporting Services Battagram | | | 4,479,000 | 2,917,000 | 4,533,000 |

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AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| BU4120 Statistical Officer Crop Reporting Services Bannu | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>5,880,000</u> | <u>5,530,000</u> | <u>6,022,000</u> |
| A011 TOTAL PAY | 12 | 12 | <u>3,429,000</u> | <u>3,789,000</u> | <u>3,528,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,400,000</u> | <u>801,000</u> | <u>1,450,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>1,083,000</u> | <u>700,000</u> | <u>1,114,000</u> |
| S113 Statistician (BPS-18) | 1 | 1 | 652,000 | | 672,000 |
| S107 Statistical Investigator (BPS-16) | 1 | 1 | 431,000 | | 442,000 |
| A01102 Personal pay | | | 315,000 | 100,000 | 334,000 |
| A01103 Special Pay | | | 2,000 | 1,000 | 2,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 10 | 10 | <u>2,029,000</u> | <u>2,988,000</u> | <u>2,078,000</u> |
| A01151 Total Basic Pay Other Staff | 10 | 10 | <u>2,016,000</u> | <u>2,987,000</u> | <u>2,064,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 272,000 | | 280,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 150,000 | | 156,000 |
| S109 Statistical Assistant (BPS-11) | 2 | 2 | 432,000 | | 444,000 |
| C109 Crop Reporter (BPS-06) | 4 | 4 | 856,000 | | 872,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 159,000 | | 162,000 |
| A01152 Personal pay | | | 13,000 | 1,000 | 14,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,451,000</u> | <u>1,741,000</u> | <u>2,494,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,290,000</u> | <u>1,670,000</u> | <u>2,328,000</u> |
| A01202 House Rent Allowance | | | 300,000 | 221,000 | 300,000 |
| A01203 Conveyance Allowance | | | 430,000 | 306,000 | 430,000 |
| A01207 Washing Allowance | | | 2,000 | 1,800 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 1,800 | 2,000 |
| A0120D Integrated Allowance | | | 6,000 | 5,400 | 6,000 |
| A01217 Medical Allowance | | | 300,000 | 197,000 | 300,000 |

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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 |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| BU4120 Statistical Officer Crop Reporting Services Bannu | | | | | |
| A0121T Adhoc Relief Allowance 2013 | | | 130,000 | 62,000 | 130,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 100,000 | 42,000 | 100,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 400,000 | 237,000 | 400,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 310,000 | 298,000 | 329,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 310,000 | 298,000 | 329,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>161,000</u> | <u>71,000</u> | <u>166,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>62,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 62,000 | 55,000 |
| A01277 Contingent Paid Staff | | | 6,000 | 8,000 | 6,000 |
| A01278 Leave Salary | | | <u>105,000</u> | <u>1,000</u> | <u>105,000</u> |
| 001 Leave Salary | | | 105,000 | 1,000 | 105,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>351,000</u> | <u>647,000</u> | <u>507,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>26,000</u> | <u>33,000</u> | <u>33,000</u> |
| A03201 Postage and Telegraph | | | 4,000 | 6,000 | 6,000 |
| A03202 Telephone and Trunk Call | | | 22,000 | 27,000 | 27,000 |
| A033 TOTAL UTILITIES | | | <u>132,000</u> | <u>135,000</u> | <u>135,000</u> |
| A03303 Electricity | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| 001 Electricity | | | 120,000 | 120,000 | 120,000 |
| A03304 Hot and Cold Weather Charges | | | 12,000 | 15,000 | 15,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>128,000</u> | <u>382,000</u> | <u>242,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>250,000</u> | <u>110,000</u> |
| 001 Travelling Allowance | | | 100,000 | 250,000 | 110,000 |
| A03806 Transportation of Goods | | | <u>6,000</u> | <u>12,000</u> | <u>12,000</u> |
| 001 Transportation of Goods | | | 6,000 | 12,000 | 12,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>22,000</u> | <u>120,000</u> | <u>120,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 22,000 | 120,000 | 120,000 |

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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 |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| BU4120 Statistical Officer Crop Reporting Services Bannu | | | | | |
| A039 TOTAL GENERAL | | | <u>65,000</u> | <u>97,000</u> | <u>97,000</u> |
| A03901 Stationery | | | <u>21,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 Stationery | | | 21,000 | 40,000 | 40,000 |
| A03919 Payments to Other for Service Rendered | | | <u>21,000</u> | <u>22,000</u> | <u>22,000</u> |
| 001 Payments to Others for Service Rendered | | | 21,000 | 22,000 | 22,000 |
| 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>11,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 Others | | | 11,000 | 15,000 | 15,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>762,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>762,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 762,000 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>34,000</u> | <u>38,000</u> | <u>38,000</u> |
| A130 TOTAL TRANSPORT | | | <u>11,000</u> | <u>15,000</u> | <u>15,000</u> |
| A13001 Transport | | | <u>11,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 Transport | | | 11,000 | 15,000 | 15,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>12,000</u> | <u>12,000</u> | <u>12,000</u> |
| A13101 Machinery and Equipment | | | <u>12,000</u> | <u>12,000</u> | <u>12,000</u> |
| 001 Machinery and Equipment | | | 12,000 | 12,000 | 12,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| A13201 Furniture and Fixture | | | 11,000 | 11,000 | 11,000 |

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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 |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| BU4120 | Statistical Officer Crop Reporting Services Bannu | | | | |
| | | | 7,265,000 | 6,977,000 | 7,567,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| CA4140 Statistical Officer Crop Reporting Services Charsadda | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>6,740,000</u> | <u>7,674,000</u> | <u>6,894,000</u> |
| A011 TOTAL PAY | 18 | 18 | <u>3,771,000</u> | <u>4,794,000</u> | <u>3,876,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,094,000</u> | <u>830,000</u> | <u>1,127,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>987,000</u> | <u>828,000</u> | <u>1,014,000</u> |
| S112 Statistical Officer (BPS-17) | 1 | 1 | 652,000 | | 668,000 |
| S107 Statistical Investigator (BPS-16) | 1 | 1 | 335,000 | | 346,000 |
| A01102 Personal pay | | | 105,000 | 1,000 | 111,000 |
| A01103 Special Pay | | | 2,000 | 1,000 | 2,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>2,677,000</u> | <u>3,964,000</u> | <u>2,749,000</u> |
| A01151 Total Basic Pay Other Staff | 16 | 16 | <u>2,599,000</u> | <u>3,945,000</u> | <u>2,666,000</u> |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 150,000 | | 156,000 |
| S109 Statistical Assistant (BPS-11) | 2 | 2 | 552,000 | | 564,000 |
| C109 Crop Reporter (BPS-06) | 11 | 11 | 1,603,000 | | 1,646,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| A01152 Personal pay | | | 78,000 | 19,000 | 83,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,969,000</u> | <u>2,880,000</u> | <u>3,018,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,808,000</u> | <u>2,771,000</u> | <u>2,852,000</u> |
| A01202 House Rent Allowance | | | 450,000 | 396,000 | 450,000 |
| A01203 Conveyance Allowance | | | 600,000 | 531,000 | 600,000 |
| A01207 Washing Allowance | | | 2,000 | 1,800 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 1,800 | 2,000 |
| A0120D Integrated Allowance | | | 6,000 | 5,400 | 6,000 |
| A01217 Medical Allowance | | | 400,000 | 336,000 | 400,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 130,000 | 103,000 | 130,000 |

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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 |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| CA4140 Statistical Officer Crop Reporting Services Charsadda | | | | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 100,000 | 69,000 | 100,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 400,000 | 380,000 | 400,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 359,000 | 479,000 | 381,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 359,000 | 468,000 | 381,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>161,000</u> | <u>109,000</u> | <u>166,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>1,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 1,000 | 55,000 |
| A01277 Contingent Paid Staff | | | 6,000 | 8,000 | 6,000 |
| A01278 Leave Salary | | | <u>105,000</u> | <u>100,000</u> | <u>105,000</u> |
| 001 Leave Salary | | | 105,000 | 100,000 | 105,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>638,000</u> | <u>574,000</u> | <u>514,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>10,000</u> | <u>21,000</u> | <u>21,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 1,000 | 1,000 |
| A03202 Telephone and Trunk Call | | | 5,000 | 20,000 | 20,000 |
| A033 TOTAL UTILITIES | | | <u>155,000</u> | <u>28,000</u> | <u>28,000</u> |
| A03301 Gas | | | 35,000 | 11,000 | 11,000 |
| A03303 Electricity | | | <u>120,000</u> | <u>17,000</u> | <u>17,000</u> |
| 001 Electricity | | | 120,000 | 17,000 | 17,000 |
| 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>212,000</u> | <u>296,000</u> | <u>236,000</u> |
| A03805 Travelling Allowance | | | <u>200,000</u> | <u>280,000</u> | <u>220,000</u> |
| 001 Travelling Allowance | | | 200,000 | 280,000 | 220,000 |
| A03806 Transportation of Goods | | | <u>11,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 Transportation of Goods | | | 11,000 | 15,000 | 15,000 |

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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 |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| CA4140 Statistical Officer Crop Reporting Services Charsadda | | | | | |
| A03807 P.O.L Charges A.planes 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>61,000</u> | <u>49,000</u> | <u>49,000</u> |
| A03901 Stationery | | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |
| 001 Stationery | | | 22,000 | 22,000 | 22,000 |
| A03902 Printing and Publication | | | <u>6,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Printing and publication | | | 6,000 | 1,000 | 1,000 |
| A03907 Advertising & Publicity | | | <u>5,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Advertising and Publicity | | | 5,000 | 1,000 | 1,000 |
| A03919 Payments to Other for Service Rendered | | | <u>11,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 Payments to Others for Service Rendered | | | 11,000 | 5,000 | 5,000 |
| A03942 Cost of Other Stores | | | <u>11,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Cost of other Stores | | | 11,000 | 10,000 | 10,000 |
| A03970 Others | | | <u>6,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Others | | | 6,000 | 10,000 | 10,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,000 | 1,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>600,000</u> | <u>1,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | | <u>600,000</u> | <u>1,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | | <u>600,000</u> | <u>1,000</u> |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | | 600,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>21,000</u> | <u>17,000</u> | <u>17,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |

**NC21023 (018)
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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 |
|---|--------------------|-----------|----------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| CA4140 Statistical Officer Crop Reporting Services Charsadda | | | | | |
| A13001 Transport | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transport | | | 1,000 | 1,000 | 1,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>8,000</u> | <u>8,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 8,000 | 8,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>8,000</u> | <u>8,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 8,000 | 8,000 |
| Statistical Officer Crop Reporting Services Charsadda | | | 8,399,000 | 8,866,000 | 8,426,000 |

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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 |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| CL4025 Statistical Officer Crop Reporting Services District Chitral | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>6,135,000</u> | <u>5,457,000</u> | <u>6,267,000</u> |
| A011 TOTAL PAY | 11 | 11 | <u>3,317,000</u> | <u>3,186,300</u> | <u>3,408,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,424,000</u> | <u>731,300</u> | <u>1,470,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>1,107,000</u> | <u>600,000</u> | <u>1,134,000</u> |
| S112 Statistical Officer (BPS-17) | 1 | 1 | 676,000 | | 692,000 |
| S107 Statistical Investigator (BPS-16) | 1 | 1 | 431,000 | | 442,000 |
| A01102 Personal pay | | | 315,000 | 131,000 | 334,000 |
| A01103 Special Pay | | | 2,000 | 300 | 2,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 2 | 2 | <u>1,893,000</u> | <u>2,455,000</u> | <u>1,938,000</u> |
| A01151 Total Basic Pay Other Staff | 2 | 2 | <u>1,880,000</u> | <u>2,431,000</u> | <u>1,924,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 284,000 | | 292,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 246,000 | | 252,000 |
| S109 Statistical Assistant (BPS-11) | 2 | 2 | 444,000 | | 456,000 |
| C109 Crop Reporter (BPS-06) | 3 | 3 | 612,000 | | 624,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 171,000 | | 174,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 123,000 | | 126,000 |
| A01152 Personal pay | | | 13,000 | 24,000 | 14,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,818,000</u> | <u>2,270,700</u> | <u>2,859,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,557,000</u> | <u>2,085,900</u> | <u>2,593,000</u> |
| A01202 House Rent Allowance | | | 300,000 | 272,000 | 300,000 |
| A01203 Conveyance Allowance | | | 450,000 | 290,000 | 450,000 |
| A01207 Washing Allowance | | | 2,000 | 1,800 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 1,800 | 2,000 |
| A0120D Integrated Allowance | | | 6,000 | 5,300 | 6,000 |
| A01217 Medical Allowance | | | 300,000 | 223,000 | 300,000 |

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AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| CL4025 | Statistical Officer Crop Reporting Services District Chitral | | | | |
| A0121T | Adhoc Relief Allowance 2013 | | 100,000 | 68,000 | 100,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 100,000 | 47,000 | 100,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 400,000 | 231,000 | 400,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 299,000 | 293,000 | 317,000 |
| A01233 | Unattractive Area Allowance | | <u>300,000</u> | <u>360,000</u> | <u>300,000</u> |
| 001 | Unattractive Area Allowance | | 300,000 | 360,000 | 300,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 298,000 | 293,000 | 316,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>261,000</u> | <u>184,800</u> | <u>266,000</u> |
| A01274 | Medical Charges | | <u>50,000</u> | <u>50,000</u> | <u>55,000</u> |
| 001 | Medical Charges | | 50,000 | 50,000 | 55,000 |
| A01277 | Contingent Paid Staff | | 6,000 | 4,800 | 6,000 |
| A01278 | Leave Salary | | <u>105,000</u> | <u>50,000</u> | <u>105,000</u> |
| 001 | Leave Salary | | 105,000 | 50,000 | 105,000 |
| A01284 | Firewood Allowance | | 100,000 | 80,000 | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>680,000</u> | <u>866,000</u> | <u>666,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>37,000</u> | <u>36,000</u> | <u>36,000</u> |
| A03201 | Postage and Telegraph | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk Call | | 31,000 | 30,000 | 30,000 |
| A033 | TOTAL UTILITIES | | <u>160,000</u> | <u>265,000</u> | <u>215,000</u> |
| A03303 | Electricity | | <u>10,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Electricity | | 10,000 | 15,000 | 15,000 |
| A03304 | Hot and Cold Weather Charges | | 150,000 | 250,000 | 200,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>20,000</u> | <u>1,000</u> | <u>1,000</u> |
| A03402 | Rent for Office Building | | 20,000 | 1,000 | 1,000 |
| A036 | TOTAL MOTOR VEHICLES | | <u>6,000</u> | <u>1,000</u> | <u>1,000</u> |
| A03603 | Registration | | 6,000 | 1,000 | 1,000 |

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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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| CL4025 Statistical Officer Crop Reporting Services District Chitral | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 356,000 | 456,000 | 306,000 |
| A03805 Travelling Allowance | | | 150,000 | 400,000 | 200,000 |
| 001 Travelling Allowance | | | 150,000 | 400,000 | 200,000 |
| A03806 Transportation of Goods | | | 6,000 | 6,000 | 6,000 |
| 001 Transportation of Goods | | | 6,000 | 6,000 | 6,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 200,000 | 50,000 | 100,000 |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 200,000 | 50,000 | 100,000 |
| A039 TOTAL GENERAL | | | 101,000 | 107,000 | 107,000 |
| A03901 Stationery | | | 22,000 | 25,000 | 25,000 |
| 001 Stationery | | | 22,000 | 25,000 | 25,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 1,000 | 1,000 |
| A03907 Advertising & Publicity | | | 20,000 | 20,000 | 20,000 |
| 001 Advertising and Publicity | | | 20,000 | 20,000 | 20,000 |
| A03919 Payments to Other for Service Rendered | | | 31,000 | 30,000 | 30,000 |
| 001 Payments to Others for Service Rendered | | | 31,000 | 30,000 | 30,000 |
| A03942 Cost of Other Stores | | | 11,000 | 16,000 | 16,000 |
| 001 Cost of other Stores | | | 11,000 | 16,000 | 16,000 |
| A03970 Others | | | 7,000 | 15,000 | 15,000 |
| 001 Others | | | 7,000 | 15,000 | 15,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | 1,000,000 | 1,358,000 | 1,000,000 |
| A041 TOTAL PENSION | | | 1,000,000 | 1,358,000 | 1,000,000 |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,358,000 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | 67,000 | 22,000 | 76,000 |
| A130 TOTAL TRANSPORT | | | 55,000 | 10,000 | 60,000 |
| A13001 Transport | | | 55,000 | 10,000 | 60,000 |
| 001 Transport | | | 55,000 | 10,000 | 60,000 |

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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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| CL4025 Statistical Officer Crop Reporting Services District Chitral | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>6,000</u> | <u>6,000</u> | <u>10,000</u> |
| A13101 Machinery and Equipment | | | <u>6,000</u> | <u>6,000</u> | <u>10,000</u> |
| 001 Machinery and Equipment | | | 6,000 | 6,000 | 10,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| A13201 Furniture and Fixture | | | 6,000 | 6,000 | 6,000 |
| Statistical Officer Crop Reporting Services District Chitral | | | 7,882,000 | 7,703,000 | 8,009,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| DA4156 Statistical Officer Crop Reporting Services Dir Lower | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>6,242,000</u> | <u>3,632,000</u> | <u>6,372,000</u> |
| A011 TOTAL PAY | 11 | 11 | <u>3,381,000</u> | <u>2,106,000</u> | <u>3,468,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,257,000</u> | <u>566,000</u> | <u>1,297,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>1,047,000</u> | <u>565,000</u> | <u>1,074,000</u> |
| S112 Statistical Officer (BPS-17) | 1 | 1 | 676,000 | | 692,000 |
| S107 Statistical Investigator (BPS-16) | 1 | 1 | 371,000 | | 382,000 |
| A01102 Personal pay | | | 210,000 | 1,000 | 223,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 9 | 9 | <u>2,124,000</u> | <u>1,540,000</u> | <u>2,171,000</u> |
| A01151 Total Basic Pay Other Staff | 9 | 9 | <u>2,072,000</u> | <u>1,530,000</u> | <u>2,116,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 308,000 | | 316,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 270,000 | | 276,000 |
| S109 Statistical Assistant (BPS-11) | 2 | 2 | 492,000 | | 504,000 |
| C109 Crop Reporter (BPS-06) | 3 | 3 | 612,000 | | 624,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 195,000 | | 198,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 195,000 | | 198,000 |
| A01152 Personal pay | | | 52,000 | 10,000 | 55,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,861,000</u> | <u>1,526,000</u> | <u>2,904,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,335,000</u> | <u>1,385,000</u> | <u>2,373,000</u> |
| A01202 House Rent Allowance | | | 270,000 | 210,000 | 270,000 |
| A01203 Conveyance Allowance | | | 400,000 | 250,000 | 400,000 |
| A01207 Washing Allowance | | | 2,000 | 1,400 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 1,100 | 2,000 |
| A0120D Integrated Allowance | | | 6,000 | 4,500 | 6,000 |
| A01217 Medical Allowance | | | 250,000 | 118,000 | 250,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 110,000 | 44,000 | 110,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| DA4156 Statistical Officer Crop Reporting Services Dir Lower | | | | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 100,000 | 31,000 | 100,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 400,000 | 184,000 | 400,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 312,000 | 216,000 | 331,000 |
| A01233 Unattractive Area Allowance | | | <u>170,000</u> | <u>109,000</u> | <u>170,000</u> |
| 001 Unattractive Area Allowance | | | 170,000 | 109,000 | 170,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 313,000 | 216,000 | 332,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>526,000</u> | <u>141,000</u> | <u>531,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>1,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 1,000 | 55,000 |
| A01277 Contingent Paid Staff | | | 8,000 | 10,000 | 8,000 |
| A01278 Leave Salary | | | <u>420,000</u> | <u>100,000</u> | <u>420,000</u> |
| 001 Leave Salary | | | 420,000 | 100,000 | 420,000 |
| A01284 Firewood Allowance | | | 48,000 | 30,000 | 48,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,091,000</u> | <u>1,024,000</u> | <u>1,054,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>37,000</u> | <u>39,000</u> | <u>39,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 2,000 | 2,000 |
| A03202 Telephone and Trunk Call | | | 32,000 | 37,000 | 37,000 |
| A033 TOTAL UTILITIES | | | <u>85,000</u> | <u>185,000</u> | <u>135,000</u> |
| A03303 Electricity | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 Electricity | | | 35,000 | 35,000 | 35,000 |
| A03304 Hot and Cold Weather Charges | | | 50,000 | 150,000 | 100,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>150,000</u> | <u>138,000</u> | <u>138,000</u> |
| A03402 Rent for Office Building | | | 150,000 | 138,000 | 138,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>541,000</u> | <u>470,000</u> | <u>530,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 001 Travelling Allowance | | | 420,000 | 420,000 | 420,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| DA4156 Statistical Officer Crop Reporting Services Dir Lower | | | | | |
| A03806 Transportation of Goods | | | <u>21,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Transportation of Goods | | | 21,000 | 10,000 | 10,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>100,000</u> | <u>40,000</u> | <u>100,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 100,000 | 40,000 | 100,000 |
| A039 TOTAL GENERAL | | | <u>278,000</u> | <u>192,000</u> | <u>212,000</u> |
| A03901 Stationery | | | <u>52,000</u> | <u>52,000</u> | <u>52,000</u> |
| 001 Stationery | | | 52,000 | 52,000 | 52,000 |
| A03902 Printing and Publication | | | <u>52,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Printing and publication | | | 52,000 | 20,000 | 20,000 |
| A03919 Payments to Other for Service Rendered | | | <u>62,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Payments to Others for Service Rendered | | | 62,000 | 50,000 | 50,000 |
| A03942 Cost of Other Stores | | | <u>62,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Cost of other Stores | | | 62,000 | 30,000 | 30,000 |
| A03970 Others | | | <u>50,000</u> | <u>40,000</u> | <u>60,000</u> |
| 001 Others | | | 50,000 | 40,000 | 60,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>650,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>650,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 650,000 | 1,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 Furniture and fixtures | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>180,000</u> | <u>65,000</u> | <u>180,000</u> |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | <u>25,000</u> | <u>100,000</u> |

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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 |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| DA4156 | Statistical Officer Crop Reporting Services Dir Lower | | | | |
| A13001 | Transport | | <u>100,000</u> | <u>25,000</u> | <u>100,000</u> |
| 001 | Transport | | 100,000 | 25,000 | 100,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>50,000</u> | <u>20,000</u> | <u>60,000</u> |
| A13101 | Machinery and Equipment | | <u>50,000</u> | <u>20,000</u> | <u>60,000</u> |
| 001 | Machinery and Equipment | | 50,000 | 20,000 | 60,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>30,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13201 | Furniture and Fixture | | 30,000 | 20,000 | 20,000 |
| Statistical Officer Crop Reporting Services Dir Lower | | | 8,514,000 | 5,372,000 | 8,607,000 |

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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 |
|---|---|--------------------|-----------|--------------------------|-------------------------|--------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 | AGRICULTURE | | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| DI4209 | Statistical Officer Crop Reporting Services D I Khan | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>10,878,000</u> | <u>9,679,500</u> | <u>11,101,000</u> |
| A011 | TOTAL PAY | 25 | 25 | <u>6,429,000</u> | <u>6,107,600</u> | <u>6,568,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,274,000</u> | <u>1,099,000</u> | <u>1,311,000</u> |
| A01101 | Total Basic Pay Of Officer | 2 | 2 | <u>1,167,000</u> | <u>1,097,000</u> | <u>1,198,000</u> |
| S113 | Statistician (BPS-18) | 1 | 1 | 676,000 | | 696,000 |
| S107 | Statistical Investigator (BPS-16) | 1 | 1 | 491,000 | | 502,000 |
| A01102 | Personal pay | | | 105,000 | 1,000 | 111,000 |
| A01103 | Special Pay | | | 2,000 | 1,000 | 2,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 23 | 23 | <u>5,155,000</u> | <u>5,008,600</u> | <u>5,257,000</u> |
| A01151 | Total Basic Pay Other Staff | 23 | 23 | <u>5,103,000</u> | <u>4,975,000</u> | <u>5,202,000</u> |
| S035 | Senior Clerk (BPS-14) | 1 | 1 | 296,000 | | 304,000 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 270,000 | | 276,000 |
| S109 | Statistical Assistant (BPS-11) | 2 | 2 | 552,000 | | 564,000 |
| C109 | Crop Reporter (BPS-06) | 17 | 17 | 3,667,000 | | 3,734,000 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 171,000 | | 174,000 |
| A01152 | Personal pay | | | 52,000 | 33,600 | 55,000 |
| A012 | TOTAL ALLOWANCES | | | <u>4,449,000</u> | <u>3,571,900</u> | <u>4,533,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,973,000</u> | <u>3,563,900</u> | <u>4,052,000</u> |
| A01202 | House Rent Allowance | | | 525,000 | 522,000 | 525,000 |
| A01203 | Conveyance Allowance | | | 700,000 | 676,000 | 700,000 |
| A01207 | Washing Allowance | | | 2,000 | 1,300 | 2,000 |
| A01208 | Dress Allowance | | | 2,000 | 1,200 | 2,000 |
| A0120D | Integrated Allowance | | | 6,000 | 5,400 | 6,000 |
| A01217 | Medical Allowance | | | 500,000 | 449,000 | 500,000 |

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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 |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| DI4209 | Statistical Officer Crop Reporting Services D I Khan | | | | |
| A0121T | Adhoc Relief Allowance 2013 | | 200,000 | 128,000 | 200,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 120,000 | 86,000 | 120,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 600,000 | 478,000 | 600,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 627,000 | 608,000 | 665,000 |
| A01236 | Deputation Allowance | | 63,000 | 1,000 | 66,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 628,000 | 608,000 | 666,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>476,000</u> | <u>8,000</u> | <u>481,000</u> |
| A01274 | Medical Charges | | <u>50,000</u> | <u>1,000</u> | <u>55,000</u> |
| 001 | Medical Charges | | 50,000 | 1,000 | 55,000 |
| A01277 | Contingent Paid Staff | | 6,000 | 6,000 | 6,000 |
| A01278 | Leave Salary | | <u>420,000</u> | <u>1,000</u> | <u>420,000</u> |
| 001 | Leave Salary | | 420,000 | 1,000 | 420,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>250,000</u> | <u>716,000</u> | <u>346,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>23,000</u> | <u>23,000</u> | <u>23,000</u> |
| A03201 | Postage and Telegraph | | 3,000 | 3,000 | 3,000 |
| A03202 | Telephone and Trunk Call | | 20,000 | 20,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>12,000</u> | <u>60,000</u> | <u>60,000</u> |
| A03303 | Electricity | | | <u>40,000</u> | <u>40,000</u> |
| 001 | Electricity | | | 40,000 | 40,000 |
| A03304 | Hot and Cold Weather Charges | | 12,000 | 20,000 | 20,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>172,000</u> | <u>590,000</u> | <u>220,000</u> |
| A03805 | Travelling Allowance | | <u>110,000</u> | <u>350,000</u> | <u>120,000</u> |
| 001 | Travelling Allowance | | 110,000 | 350,000 | 120,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>62,000</u> | <u>240,000</u> | <u>100,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 62,000 | 240,000 | 100,000 |

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042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| DI4209 Statistical Officer Crop Reporting Services D I Khan | | | | | |
| A039 TOTAL GENERAL | | | <u>43,000</u> | <u>43,000</u> | <u>43,000</u> |
| A03901 Stationery | | | <u>23,000</u> | <u>23,000</u> | <u>23,000</u> |
| 001 Stationery | | | 23,000 | 23,000 | 23,000 |
| 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>10,000</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | 10,000 | 10,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>342,500</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>342,500</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 342,500 | 1,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>100,000</u> | <u>69,000</u> | <u>1,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>100,000</u> | <u>69,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | <u>100,000</u> | <u>69,000</u> | <u>1,000</u> |
| 001 Plant and Machinery | | | 100,000 | 69,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>30,000</u> | <u>70,000</u> | <u>70,000</u> |
| A130 TOTAL TRANSPORT | | | <u>10,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13001 Transport | | | <u>10,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Transport | | | 10,000 | 50,000 | 50,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |

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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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| DI4209 Statistical Officer Crop Reporting Services D I Khan | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| Statistical Officer Crop Reporting Services D I Khan | | | 12,258,000 | 10,877,000 | 12,518,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| DP4086 Statistical Officer Crop Reporting Services Dir Upper | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,820,000</u> | <u>3,897,000</u> | <u>4,956,000</u> |
| A011 TOTAL PAY | 10 | 10 | <u>2,749,000</u> | <u>2,293,400</u> | <u>2,817,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,155,000</u> | <u>427,000</u> | <u>1,182,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>1,155,000</u> | <u>427,000</u> | <u>1,182,000</u> |
| S112 Statistical Officer (BPS-17) | 1 | 1 | 736,000 | | 752,000 |
| S107 Statistical Investigator (BPS-16) | 1 | 1 | 419,000 | | 430,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 8 | 8 | <u>1,594,000</u> | <u>1,866,400</u> | <u>1,635,000</u> |
| A01151 Total Basic Pay Other Staff | 8 | 8 | <u>1,581,000</u> | <u>1,856,400</u> | <u>1,621,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 37,000 | | 45,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 270,000 | | 276,000 |
| S109 Statistical Assistant (BPS-11) | 2 | 2 | 492,000 | | 504,000 |
| C109 Crop Reporter (BPS-06) | 2 | 2 | 488,000 | | 496,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| A01152 Personal pay | | | 13,000 | 10,000 | 14,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,071,000</u> | <u>1,603,600</u> | <u>2,139,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,868,000</u> | <u>1,558,600</u> | <u>1,931,000</u> |
| A01202 House Rent Allowance | | | 255,000 | 192,000 | 255,000 |
| A01203 Conveyance Allowance | | | 300,000 | 286,000 | 300,000 |
| A01207 Washing Allowance | | | | 14,500 | 15,000 |
| A01208 Dress Allowance | | | | 14,500 | 15,000 |
| A0120D Integrated Allowance | | | 4,000 | 50,600 | 4,000 |
| A01217 Medical Allowance | | | 190,000 | 162,000 | 190,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 100,000 | 45,000 | 100,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 50,000 | 31,000 | 50,000 |

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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 |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| DP4086 Statistical Officer Crop Reporting Services Dir Upper | | | | | |
| A0122M Adhoc Releif Allowance 2016 | | | 300,000 | 183,000 | 300,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 274,000 | 233,000 | 290,000 |
| A01233 Unattractive Area Allowance | | | <u>120,000</u> | <u>114,000</u> | <u>120,000</u> |
| 001 Unattractive Area Allowance | | | 120,000 | 114,000 | 120,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 275,000 | 233,000 | 292,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>203,000</u> | <u>45,000</u> | <u>208,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>1,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 1,000 | 55,000 |
| A01277 Contingent Paid Staff | | | 8,000 | 1,000 | 8,000 |
| A01278 Leave Salary | | | <u>105,000</u> | <u>1,000</u> | <u>105,000</u> |
| 001 Leave Salary | | | 105,000 | 1,000 | 105,000 |
| A01284 Firewood Allowance | | | 40,000 | 42,000 | 40,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>944,000</u> | <u>900,000</u> | <u>900,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>25,000</u> | <u>23,000</u> | <u>23,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 3,000 | 3,000 |
| A03202 Telephone and Trunk Call | | | 20,000 | 20,000 | 20,000 |
| A033 TOTAL UTILITIES | | | <u>140,000</u> | <u>170,000</u> | <u>170,000</u> |
| A03303 Electricity | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Electricity | | | 20,000 | 20,000 | 20,000 |
| A03304 Hot and Cold Weather Charges | | | 120,000 | 150,000 | 150,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>216,000</u> | <u>200,000</u> | <u>200,000</u> |
| A03402 Rent for Office Building | | | 216,000 | 200,000 | 200,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>367,000</u> | <u>341,000</u> | <u>341,000</u> |
| A03805 Travelling Allowance | | | <u>330,000</u> | <u>330,000</u> | <u>330,000</u> |
| 001 Travelling Allowance | | | 330,000 | 330,000 | 330,000 |
| A03806 Transportation of Goods | | | <u>12,000</u> | <u>10,000</u> | <u>10,000</u> |

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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 |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| DP4086 Statistical Officer Crop Reporting Services Dir Upper | | | | | |
| 001 Transportation of Goods | | | 12,000 | 10,000 | 10,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>25,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 25,000 | 1,000 | 1,000 |
| A039 TOTAL GENERAL | | | <u>196,000</u> | <u>166,000</u> | <u>166,000</u> |
| A03901 Stationery | | | <u>42,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 Stationery | | | 42,000 | 40,000 | 40,000 |
| A03902 Printing and Publication | | | <u>40,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Printing and publication | | | 40,000 | 20,000 | 20,000 |
| A03919 Payments to Other for Service Rendered | | | <u>41,000</u> | <u>41,000</u> | <u>41,000</u> |
| 001 Payments to Others for Service Rendered | | | 41,000 | 41,000 | 41,000 |
| A03942 Cost of Other Stores | | | <u>41,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Cost of other Stores | | | 41,000 | 30,000 | 30,000 |
| A03970 Others | | | <u>32,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 Others | | | 32,000 | 35,000 | 35,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,000 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>71,000</u> | <u>12,000</u> | <u>71,000</u> |
| A130 TOTAL TRANSPORT | | | <u>40,000</u> | <u>1,000</u> | <u>40,000</u> |
| A13001 Transport | | | <u>40,000</u> | <u>1,000</u> | <u>40,000</u> |
| 001 Transport | | | 40,000 | 1,000 | 40,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>21,000</u> | <u>1,000</u> | <u>21,000</u> |
| A13101 Machinery and Equipment | | | <u>21,000</u> | <u>1,000</u> | <u>21,000</u> |
| 001 Machinery and Equipment | | | 21,000 | 1,000 | 21,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| DP4086 Statistical Officer Crop Reporting Services Dir Upper | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| Statistical Officer Crop Reporting Services Dir Upper | | | 6,835,000 | 4,810,000 | 6,927,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| HG4079 Statistical Officer Crop Reporting Services Hangu | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,122,000</u> | <u>2,839,200</u> | <u>4,211,000</u> |
| A011 TOTAL PAY | 8 | 8 | <u>2,071,000</u> | <u>1,722,000</u> | <u>2,126,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>771,000</u> | <u>630,000</u> | <u>798,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>771,000</u> | <u>630,000</u> | <u>798,000</u> |
| S112 Statistical Officer (BPS-17) | 1 | 1 | 436,000 | | 452,000 |
| S107 Statistical Investigator (BPS-16) | 1 | 1 | 335,000 | | 346,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 6 | 6 | <u>1,300,000</u> | <u>1,092,000</u> | <u>1,328,000</u> |
| A01151 Total Basic Pay Other Staff | 6 | 6 | <u>1,300,000</u> | <u>1,092,000</u> | <u>1,328,000</u> |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 246,000 | | 252,000 |
| S109 Statistical Assistant (BPS-11) | 2 | 2 | 492,000 | | 504,000 |
| C109 Crop Reporter (BPS-06) | 1 | 1 | 268,000 | | 272,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,051,000</u> | <u>1,117,200</u> | <u>2,085,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,766,000</u> | <u>1,041,200</u> | <u>1,794,000</u> |
| A01202 House Rent Allowance | | | 210,000 | 163,000 | 210,000 |
| A01203 Conveyance Allowance | | | 250,000 | 235,000 | 250,000 |
| A01207 Washing Allowance | | | 2,000 | 1,800 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 2,000 | 2,000 |
| A0120D Integrated Allowance | | | 6,000 | 5,400 | 6,000 |
| A01217 Medical Allowance | | | 140,000 | 124,000 | 140,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 60,000 | 37,000 | 60,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 120,000 | 33,000 | 120,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 500,000 | 110,000 | 500,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 207,000 | 158,000 | 219,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 209,000 | 171,000 | 222,000 |
| A01270 Other | | | <u>60,000</u> | <u>1,000</u> | <u>63,000</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 |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| HG4079 Statistical Officer Crop Reporting Services Hangu | | | | | |
| 001 Others | | | 60,000 | 1,000 | 63,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>285,000</u> | <u>76,000</u> | <u>291,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>50,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 50,000 | 55,000 |
| A01277 Contingent Paid Staff | | | 25,000 | 25,000 | 26,000 |
| A01278 Leave Salary | | | <u>210,000</u> | <u>1,000</u> | <u>210,000</u> |
| 001 Leave Salary | | | 210,000 | 1,000 | 210,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>612,000</u> | <u>464,700</u> | <u>465,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>37,000</u> | <u>15,000</u> | <u>15,000</u> |
| A03201 Postage and Telegraph | | | 7,000 | 5,000 | 5,000 |
| A03202 Telephone and Trunk Call | | | 30,000 | 10,000 | 10,000 |
| A033 TOTAL UTILITIES | | | <u>281,000</u> | <u>121,000</u> | <u>121,000</u> |
| A03301 Gas | | | 10,000 | 10,000 | 10,000 |
| A03303 Electricity | | | <u>260,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Electricity | | | 260,000 | 100,000 | 100,000 |
| A03304 Hot and Cold Weather Charges | | | 11,000 | 11,000 | 11,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>186,000</u> | <u>220,700</u> | <u>221,000</u> |
| A03805 Travelling Allowance | | | <u>165,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Travelling Allowance | | | 165,000 | 200,000 | 200,000 |
| A03806 Transportation of Goods | | | <u>20,000</u> | <u>19,700</u> | <u>20,000</u> |
| 001 Transportation of Goods | | | 20,000 | 19,700 | 20,000 |
| 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>108,000</u> | <u>108,000</u> |
| A03901 Stationery | | | <u>31,000</u> | <u>31,000</u> | <u>31,000</u> |

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042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| HG4079 Statistical Officer Crop Reporting Services Hangu | | | | | |
| 001 Stationery | | | 31,000 | 31,000 | 31,000 |
| A03919 Payments to Other for Service Rendered | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Payments to Others for Service Rendered | | | 20,000 | 20,000 | 20,000 |
| A03942 Cost of Other Stores | | | <u>31,000</u> | <u>31,000</u> | <u>31,000</u> |
| 001 Cost of other Stores | | | 31,000 | 31,000 | 31,000 |
| A03970 Others | | | <u>26,000</u> | <u>26,000</u> | <u>26,000</u> |
| 001 Others | | | 26,000 | 26,000 | 26,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,000 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>69,000</u> | <u>50,100</u> | <u>50,000</u> |
| A130 TOTAL TRANSPORT | | | <u>20,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13001 Transport | | | <u>20,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transport | | | 20,000 | 1,000 | 1,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>26,000</u> | <u>26,000</u> | <u>26,000</u> |
| A13101 Machinery and Equipment | | | <u>26,000</u> | <u>26,000</u> | <u>26,000</u> |
| 001 Machinery and Equipment | | | 26,000 | 26,000 | 26,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>23,000</u> | <u>23,100</u> | <u>23,000</u> |
| A13201 Furniture and Fixture | | | 23,000 | 23,100 | 23,000 |
| Statistical Officer Crop Reporting Services Hangu | | | 5,803,000 | 3,355,000 | 5,726,000 |

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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 |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| HR4231 Statistical Officer Crop Reporting Services Harripur | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>5,453,000</u> | <u>6,479,000</u> | <u>5,672,000</u> |
| A011 TOTAL PAY | 13 | 13 | <u>3,243,000</u> | <u>3,599,000</u> | <u>3,318,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>867,000</u> | <u>828,000</u> | <u>894,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>867,000</u> | <u>828,000</u> | <u>894,000</u> |
| S112 Statistical Officer (BPS-17) | 1 | 1 | 496,000 | | 512,000 |
| S107 Statistical Investigator (BPS-16) | 1 | 1 | 371,000 | | 382,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,376,000</u> | <u>2,771,000</u> | <u>2,424,000</u> |
| A01151 Total Basic Pay Other Staff | 11 | 11 | <u>2,376,000</u> | <u>2,771,000</u> | <u>2,424,000</u> |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 366,000 | | 372,000 |
| S109 Statistical Assistant (BPS-11) | 2 | 2 | 492,000 | | 504,000 |
| C109 Crop Reporter (BPS-06) | 6 | 6 | 1,224,000 | | 1,248,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,210,000</u> | <u>2,880,000</u> | <u>2,354,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,049,000</u> | <u>2,523,000</u> | <u>2,188,000</u> |
| A01202 House Rent Allowance | | | 300,000 | 304,000 | 300,000 |
| A01203 Conveyance Allowance | | | 400,000 | 709,000 | 400,000 |
| A01207 Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 2,000 | 2,000 |
| A0120D Integrated Allowance | | | 6,000 | 6,000 | 6,000 |
| A01217 Medical Allowance | | | 230,000 | 239,000 | 230,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 100,000 | 76,000 | 100,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 60,000 | 50,000 | 60,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 300,000 | 300,000 | 300,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 324,000 | 365,000 | 343,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 325,000 | 370,000 | 345,000 |
| A01270 Other | | | | <u>100,000</u> | <u>100,000</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 |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| HR4231 Statistical Officer Crop Reporting Services Harripur | | | | | |
| 081 PhD Allowance | | | | | 100,000 |
| 089 M.Phil Allowance | | | | 100,000 | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>161,000</u> | <u>357,000</u> | <u>166,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>1,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 1,000 | 55,000 |
| A01277 Contingent Paid Staff | | | 6,000 | 6,000 | 6,000 |
| A01278 Leave Salary | | | <u>105,000</u> | <u>350,000</u> | <u>105,000</u> |
| 001 Leave Salary | | | 105,000 | 350,000 | 105,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>443,000</u> | <u>625,000</u> | <u>435,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>52,000</u> | <u>40,000</u> | <u>40,000</u> |
| A03201 Postage and Telegraph | | | 2,000 | 5,000 | 5,000 |
| A03202 Telephone and Trunk Call | | | 50,000 | 35,000 | 35,000 |
| A033 TOTAL UTILITIES | | | <u>32,000</u> | <u>45,000</u> | <u>45,000</u> |
| A03301 Gas | | | 12,000 | 10,000 | 10,000 |
| A03303 Electricity | | | <u>15,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Electricity | | | 15,000 | 20,000 | 20,000 |
| A03304 Hot and Cold Weather Charges | | | 5,000 | 15,000 | 15,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>160,000</u> | <u>174,000</u> | <u>174,000</u> |
| A03402 Rent for Office Building | | | 160,000 | 174,000 | 174,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>143,000</u> | <u>311,000</u> | <u>121,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>300,000</u> | <u>110,000</u> |
| 001 Travelling Allowance | | | 100,000 | 300,000 | 110,000 |
| A03806 Transportation of Goods | | | <u>11,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Transportation of Goods | | | 11,000 | 10,000 | 10,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>32,000</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 |
|--|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| HR4231 Statistical Officer Crop Reporting Services Harripur | | | | | |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 32,000 | 1,000 | 1,000 |
| A039 TOTAL GENERAL | | | <u>56,000</u> | <u>55,000</u> | <u>55,000</u> |
| A03901 Stationery | | | <u>20,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Stationery | | | 20,000 | 30,000 | 30,000 |
| A03905 Newspapers Periodicals and Books | | | 5,000 | 4,000 | 4,000 |
| A03919 Payments to Other for Service Rendered | | | <u>15,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Payments to Others for Service Rendered | | | 15,000 | 1,000 | 1,000 |
| A03942 Cost of Other Stores | | | <u>6,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Cost of other Stores | | | 6,000 | 10,000 | 10,000 |
| A03970 Others | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | 10,000 | 10,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,000 | 1,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>100,000</u> | <u>100,000</u> | <u>2,000</u> |
| 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>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>31,000</u> | <u>31,000</u> | <u>31,000</u> |

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042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| HR4231 Statistical Officer Crop Reporting Services Harripur | | | | | |
| A130 TOTAL TRANSPORT | | | <u>6,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13001 Transport | | | <u>6,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transport | | | 6,000 | 1,000 | 1,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>15,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13101 Machinery and Equipment | | | <u>15,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Machinery and Equipment | | | 15,000 | 20,000 | 20,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| Statistical Officer Crop Reporting Services Harripur | | | 7,027,000 | 7,236,000 | 7,140,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| KD4060 Statistical Officer Crop Reporting Services Kohistan | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,468,000</u> | <u>3,243,800</u> | <u>3,558,000</u> |
| A011 TOTAL PAY | 9 | 9 | <u>1,993,000</u> | <u>1,884,000</u> | <u>2,054,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>639,000</u> | <u>370,000</u> | <u>666,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>639,000</u> | <u>370,000</u> | <u>666,000</u> |
| S112 Statistical Officer (BPS-17) | 1 | 1 | 316,000 | | 332,000 |
| S107 Statistical Investigator (BPS-16) | 1 | 1 | 323,000 | | 334,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 7 | 7 | <u>1,354,000</u> | <u>1,514,000</u> | <u>1,388,000</u> |
| A01151 Total Basic Pay Other Staff | 7 | 7 | <u>1,328,000</u> | <u>1,500,000</u> | <u>1,360,000</u> |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 186,000 | | 192,000 |
| S109 Statistical Assistant (BPS-11) | 2 | 2 | 492,000 | | 504,000 |
| C109 Crop Reporter (BPS-06) | 2 | 2 | 308,000 | | 316,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 171,000 | | 174,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 171,000 | | 174,000 |
| A01152 Personal pay | | | 26,000 | 14,000 | 28,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,475,000</u> | <u>1,359,800</u> | <u>1,504,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,314,000</u> | <u>1,302,800</u> | <u>1,338,000</u> |
| A01202 House Rent Allowance | | | 210,000 | 181,000 | 210,000 |
| A01203 Conveyance Allowance | | | 170,000 | 244,000 | 170,000 |
| A01207 Washing Allowance | | | 2,000 | 1,800 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 1,800 | 2,000 |
| A0120D Integrated Allowance | | | 6,000 | 3,200 | 6,000 |
| A01217 Medical Allowance | | | 120,000 | 157,000 | 120,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 50,000 | 29,000 | 50,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 40,000 | 20,000 | 40,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 200,000 | 149,000 | 200,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 197,000 | 187,000 | 209,000 |

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AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| KD4060 Statistical Officer Crop Reporting Services Kohistan | | | | | |
| A01233 Unattractive Area Allowance | | | <u>120,000</u> | <u>142,000</u> | <u>120,000</u> |
| 001 Unattractive Area Allowance | | | 120,000 | 142,000 | 120,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 197,000 | 187,000 | 209,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>161,000</u> | <u>57,000</u> | <u>166,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>1,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 1,000 | 55,000 |
| A01277 Contingent Paid Staff | | | 6,000 | 6,000 | 6,000 |
| A01278 Leave Salary | | | <u>105,000</u> | <u>50,000</u> | <u>105,000</u> |
| 001 Leave Salary | | | 105,000 | 50,000 | 105,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>594,000</u> | <u>175,200</u> | <u>374,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>11,000</u> | <u>2,000</u> | <u>2,000</u> |
| A03201 Postage and Telegraph | | | 1,000 | 1,000 | 1,000 |
| A03202 Telephone and Trunk Call | | | 10,000 | 1,000 | 1,000 |
| A033 TOTAL UTILITIES | | | <u>420,000</u> | <u>41,000</u> | <u>240,000</u> |
| A03303 Electricity | | | <u>400,000</u> | <u>1,000</u> | <u>200,000</u> |
| 001 Electricity | | | 400,000 | 1,000 | 200,000 |
| A03304 Hot and Cold Weather Charges | | | 20,000 | 40,000 | 40,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>20,000</u> | <u>19,200</u> | <u>19,000</u> |
| A03402 Rent for Office Building | | | 20,000 | 19,200 | 19,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>96,000</u> | <u>66,000</u> | <u>66,000</u> |
| A03805 Travelling Allowance | | | <u>65,000</u> | <u>65,000</u> | <u>65,000</u> |
| 001 Travelling Allowance | | | 65,000 | 65,000 | 65,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>31,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 31,000 | 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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| KD4060 Statistical Officer Crop Reporting Services Kohistan | | | | | |
| A039 TOTAL GENERAL | | | 47,000 | 47,000 | 47,000 |
| A03901 Stationery | | | 16,000 | 16,000 | 16,000 |
| 001 Stationery | | | 16,000 | 16,000 | 16,000 |
| A03919 Payments to Other for Service Rendered | | | 17,000 | 17,000 | 17,000 |
| 001 Payments to Others for Service Rendered | | | 17,000 | 17,000 | 17,000 |
| A03942 Cost of Other Stores | | | 7,000 | 7,000 | 7,000 |
| 001 Cost of other Stores | | | 7,000 | 7,000 | 7,000 |
| A03970 Others | | | 7,000 | 7,000 | 7,000 |
| 001 Others | | | 7,000 | 7,000 | 7,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | 1,000,000 | 1,000 | 1,000,000 |
| A041 TOTAL PENSION | | | 1,000,000 | 1,000 | 1,000,000 |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,000 | 1,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | 500,000 | 1,000 |
| A052 TOTAL GRANTS-DOMESTIC | | | | 500,000 | 1,000 |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | | 500,000 | 1,000 |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | | 500,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | 33,000 | 17,000 | 17,000 |
| A130 TOTAL TRANSPORT | | | 17,000 | 1,000 | 1,000 |
| A13001 Transport | | | 17,000 | 1,000 | 1,000 |
| 001 Transport | | | 17,000 | 1,000 | 1,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | 6,000 | 6,000 | 6,000 |
| A13101 Machinery and Equipment | | | 6,000 | 6,000 | 6,000 |
| 001 Machinery and Equipment | | | 6,000 | 6,000 | 6,000 |

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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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| KD4060 Statistical Officer Crop Reporting Services Kohistan | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| Statistical Officer Crop Reporting Services Kohistan | | | 5,095,000 | 3,937,000 | 4,950,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| KK4016 Statistical Officer Crop Reporting Services Karak | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>6,619,000</u> | <u>7,034,700</u> | <u>7,312,000</u> |
| A011 TOTAL PAY | 17 | 17 | <u>3,911,000</u> | <u>4,399,000</u> | <u>4,553,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,094,000</u> | <u>734,000</u> | <u>1,127,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>987,000</u> | <u>732,000</u> | <u>1,014,000</u> |
| S112 Statistical Officer (BPS-17) | 1 | 1 | 652,000 | | 668,000 |
| S107 Statistical Investigator (BPS-16) | 1 | 1 | 335,000 | | 346,000 |
| A01102 Personal pay | | | 105,000 | 1,000 | 111,000 |
| A01103 Special Pay | | | 2,000 | 1,000 | 2,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>2,817,000</u> | <u>3,665,000</u> | <u>3,426,000</u> |
| A01151 Total Basic Pay Other Staff | 15 | 15 | <u>2,791,000</u> | <u>3,639,000</u> | <u>3,398,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 284,000 | | 292,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 246,000 | | 252,000 |
| S109 Statistical Assistant (BPS-11) | 2 | 2 | 492,000 | | 504,000 |
| C109 Crop Reporter (BPS-06) | 9 | 9 | 1,475,000 | | 2,050,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| A01152 Personal pay | | | 26,000 | 26,000 | 28,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,708,000</u> | <u>2,635,700</u> | <u>2,759,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,547,000</u> | <u>2,510,700</u> | <u>2,593,000</u> |
| A01202 House Rent Allowance | | | 360,000 | 356,000 | 360,000 |
| A01203 Conveyance Allowance | | | 500,000 | 468,000 | 500,000 |
| A01207 Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 1,800 | 2,000 |
| A0120D Integrated Allowance | | | 6,000 | 5,900 | 6,000 |
| A01217 Medical Allowance | | | 300,000 | 295,000 | 300,000 |

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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 |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| KK4016 | Statistical Officer Crop Reporting Services Karak | | | | |
| A0121T | Adhoc Relief Allowance 2013 | | 120,000 | 103,000 | 120,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 100,000 | 69,000 | 100,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 400,000 | 350,000 | 400,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 378,000 | 430,000 | 401,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 379,000 | 430,000 | 402,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>161,000</u> | <u>125,000</u> | <u>166,000</u> |
| A01274 | Medical Charges | | <u>50,000</u> | <u>10,000</u> | <u>55,000</u> |
| 001 | Medical Charges | | 50,000 | 10,000 | 55,000 |
| A01277 | Contingent Paid Staff | | 6,000 | 15,000 | 6,000 |
| A01278 | Leave Salary | | <u>105,000</u> | <u>100,000</u> | <u>105,000</u> |
| 001 | Leave Salary | | 105,000 | 100,000 | 105,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>179,000</u> | <u>373,000</u> | <u>253,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>15,000</u> | <u>24,000</u> | <u>24,000</u> |
| A03201 | Postage and Telegraph | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk Call | | 11,000 | 20,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>16,000</u> | <u>21,000</u> | <u>21,000</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 | | 15,000 | 20,000 | 20,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>121,000</u> | <u>252,000</u> | <u>132,000</u> |
| A03805 | Travelling Allowance | | <u>110,000</u> | <u>250,000</u> | <u>130,000</u> |
| 001 | Travelling Allowance | | 110,000 | 250,000 | 130,000 |
| A03806 | Transportation of Goods | | <u>10,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Transportation of Goods | | 10,000 | 1,000 | 1,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>1,000</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 |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| KK4016 Statistical Officer Crop Reporting Services Karak | | | | | |
| A039 TOTAL GENERAL | | | <u>27,000</u> | <u>76,000</u> | <u>76,000</u> |
| A03901 Stationery | | | <u>12,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 Stationery | | | 12,000 | 25,000 | 25,000 |
| A03919 Payments to Other for Service Rendered | | | <u>1,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 Payments to Others for Service Rendered | | | 1,000 | 25,000 | 25,000 |
| A03942 Cost of Other Stores | | | <u>7,000</u> | <u>12,000</u> | <u>12,000</u> |
| 001 Cost of other Stores | | | 7,000 | 12,000 | 12,000 |
| A03970 Others | | | <u>7,000</u> | <u>14,000</u> | <u>14,000</u> |
| 001 Others | | | 7,000 | 14,000 | 14,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>821,300</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>821,300</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 821,300 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>13,000</u> | <u>21,000</u> | <u>21,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13001 Transport | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transport | | | 1,000 | 1,000 | 1,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>6,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 Machinery and Equipment | | | <u>6,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Machinery and Equipment | | | 6,000 | 10,000 | 10,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>6,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 Furniture and Fixture | | | 6,000 | 10,000 | 10,000 |

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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 |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| KK4016 | Statistical Officer Crop Reporting Services Karak | | | | |
| Statistical Officer Crop Reporting Services Karak | | | 7,811,000 | 8,250,000 | 8,586,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| KT4227 Statistical Officer Crop Reporting Services Kohat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>5,756,000</u> | <u>6,339,000</u> | <u>5,893,000</u> |
| A011 TOTAL PAY | 15 | 15 | <u>3,293,000</u> | <u>3,867,100</u> | <u>3,387,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>770,000</u> | <u>829,100</u> | <u>802,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>759,000</u> | <u>828,100</u> | <u>790,000</u> |
| S113 Statistician (BPS-18) | 1 | 1 | 412,000 | | 432,000 |
| S107 Statistical Investigator (BPS-16) | 1 | 1 | 347,000 | | 358,000 |
| A01103 Special Pay | | | 11,000 | 1,000 | 12,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>2,523,000</u> | <u>3,038,000</u> | <u>2,585,000</u> |
| A01151 Total Basic Pay Other Staff | 13 | 13 | <u>2,471,000</u> | <u>3,037,000</u> | <u>2,530,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 308,000 | | 316,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 150,000 | | 156,000 |
| S109 Statistical Assistant (BPS-11) | 2 | 2 | 492,000 | | 504,000 |
| C109 Crop Reporter (BPS-06) | 7 | 7 | 1,227,000 | | 1,254,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| A01152 Personal pay | | | 52,000 | 1,000 | 55,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,463,000</u> | <u>2,471,900</u> | <u>2,506,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,302,000</u> | <u>2,317,100</u> | <u>2,340,000</u> |
| A01202 House Rent Allowance | | | 345,000 | 345,000 | 345,000 |
| A01203 Conveyance Allowance | | | 450,000 | 467,000 | 450,000 |
| A01207 Washing Allowance | | | 2,000 | 1,800 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 1,700 | 2,000 |
| A0120D Integrated Allowance | | | 6,000 | 5,400 | 6,000 |
| A01217 Medical Allowance | | | 300,000 | 277,000 | 300,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 50,000 | 88,000 | 50,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| KT4227 Statistical Officer Crop Reporting Services Kohat | | | | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 100,000 | 55,200 | 100,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 400,000 | 304,000 | 400,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 323,000 | 386,000 | 342,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 324,000 | 386,000 | 343,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>161,000</u> | <u>154,800</u> | <u>166,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>50,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 50,000 | 55,000 |
| A01277 Contingent Paid Staff | | | 6,000 | 4,800 | 6,000 |
| A01278 Leave Salary | | | <u>105,000</u> | <u>100,000</u> | <u>105,000</u> |
| 001 Leave Salary | | | 105,000 | 100,000 | 105,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>195,000</u> | <u>419,000</u> | <u>249,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>21,000</u> | <u>26,000</u> | <u>26,000</u> |
| A03201 Postage and Telegraph | | | 6,000 | 6,000 | 6,000 |
| A03202 Telephone and Trunk Call | | | 15,000 | 20,000 | 20,000 |
| A033 TOTAL UTILITIES | | | <u>33,000</u> | <u>33,000</u> | <u>33,000</u> |
| A03303 Electricity | | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |
| 001 Electricity | | | 22,000 | 22,000 | 22,000 |
| A03304 Hot and Cold Weather Charges | | | 11,000 | 11,000 | 11,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>101,000</u> | <u>301,000</u> | <u>131,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>300,000</u> | <u>130,000</u> |
| 001 Travelling Allowance | | | 100,000 | 300,000 | 130,000 |
| 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>40,000</u> | <u>59,000</u> | <u>59,000</u> |
| A03901 Stationery | | | <u>12,000</u> | <u>20,000</u> | <u>20,000</u> |

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042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| KT4227 Statistical Officer Crop Reporting Services Kohat | | | | | |
| 001 Stationery | | | 12,000 | 20,000 | 20,000 |
| A03919 Payments to Other for Service Rendered | | | <u>12,000</u> | <u>12,000</u> | <u>12,000</u> |
| 001 Payments to Others for Service Rendered | | | 12,000 | 12,000 | 12,000 |
| A03942 Cost of Other Stores | | | <u>10,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 Cost of other Stores | | | 10,000 | 15,000 | 15,000 |
| A03970 Others | | | <u>6,000</u> | <u>12,000</u> | <u>12,000</u> |
| 001 Others | | | 6,000 | 12,000 | 12,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,000 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>23,000</u> | <u>46,000</u> | <u>46,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13001 Transport | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transport | | | 1,000 | 1,000 | 1,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>11,000</u> | <u>25,000</u> | <u>25,000</u> |
| A13101 Machinery and Equipment | | | <u>11,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 Machinery and Equipment | | | 11,000 | 25,000 | 25,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>11,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13201 Furniture and Fixture | | | 11,000 | 20,000 | 20,000 |
| Statistical Officer Crop Reporting Services Kohat | | | 6,974,000 | 6,805,000 | 7,188,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| LK4021 Statistical Officer Crop Reporting Services Lakki | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>7,713,000</u> | <u>8,222,000</u> | <u>7,874,000</u> |
| A011 TOTAL PAY | 15 | 15 | <u>4,687,000</u> | <u>5,410,500</u> | <u>4,791,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,580,000</u> | <u>1,927,800</u> | <u>1,626,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>1,263,000</u> | <u>1,700,000</u> | <u>1,290,000</u> |
| S112 Statistical Officer (BPS-17) | 1 | 1 | 652,000 | | 668,000 |
| S107 Statistical Investigator (BPS-16) | 1 | 1 | 611,000 | | 622,000 |
| A01102 Personal pay | | | 315,000 | 226,000 | 334,000 |
| A01103 Special Pay | | | 2,000 | 1,800 | 2,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>3,107,000</u> | <u>3,482,700</u> | <u>3,165,000</u> |
| A01151 Total Basic Pay Other Staff | 13 | 13 | <u>3,029,000</u> | <u>3,481,000</u> | <u>3,082,000</u> |
| S109 Statistical Assistant (BPS-11) | 2 | 2 | 732,000 | | 744,000 |
| C109 Crop Reporter (BPS-06) | 9 | 9 | 1,955,000 | | 1,990,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 171,000 | | 174,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 171,000 | | 174,000 |
| A01152 Personal pay | | | 78,000 | 1,700 | 83,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,026,000</u> | <u>2,811,500</u> | <u>3,083,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,863,000</u> | <u>2,794,500</u> | <u>2,915,000</u> |
| A01202 House Rent Allowance | | | 345,000 | 344,000 | 345,000 |
| A01203 Conveyance Allowance | | | 500,000 | 418,000 | 500,000 |
| A01207 Washing Allowance | | | 2,000 | 3,200 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 3,200 | 2,000 |
| A0120D Integrated Allowance | | | 6,000 | 100 | 6,000 |
| A01217 Medical Allowance | | | 330,000 | 309,000 | 330,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 120,000 | 118,000 | 120,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 100,000 | 100,000 | 100,000 |
| A0122M Adhoc Releif Allowance 2016 | | | 600,000 | 421,000 | 600,000 |

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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 |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| LK4021 | Statistical Officer Crop Reporting Services Lakki | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 429,000 | 539,000 | 455,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 429,000 | 539,000 | 455,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>163,000</u> | <u>17,000</u> | <u>168,000</u> |
| A01274 | Medical Charges | | <u>50,000</u> | <u>1,000</u> | <u>55,000</u> |
| 001 | Medical Charges | | 50,000 | 1,000 | 55,000 |
| A01277 | Contingent Paid Staff | | 8,000 | 15,000 | 8,000 |
| A01278 | Leave Salary | | <u>105,000</u> | <u>1,000</u> | <u>105,000</u> |
| 001 | Leave Salary | | 105,000 | 1,000 | 105,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>562,000</u> | <u>690,000</u> | <u>610,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>21,000</u> | <u>31,000</u> | <u>31,000</u> |
| A03201 | Postage and Telegraph | | 6,000 | 6,000 | 6,000 |
| A03202 | Telephone and Trunk Call | | 15,000 | 25,000 | 25,000 |
| A033 | TOTAL UTILITIES | | <u>116,000</u> | <u>46,000</u> | <u>116,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>30,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 30,000 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | 16,000 | 16,000 | 16,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>120,000</u> | <u>114,000</u> | <u>114,000</u> |
| A03402 | Rent for Office Building | | 120,000 | 114,000 | 114,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>220,000</u> | <u>410,000</u> | <u>260,000</u> |
| A03805 | Travelling Allowance | | <u>110,000</u> | <u>280,000</u> | <u>130,000</u> |
| 001 | Travelling Allowance | | 110,000 | 280,000 | 130,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>110,000</u> | <u>130,000</u> | <u>130,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 110,000 | 130,000 | 130,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| LK4021 Statistical Officer Crop Reporting Services Lakki | | | | | |
| A039 TOTAL GENERAL | | | 85,000 | 89,000 | 89,000 |
| A03901 Stationery | | | 42,000 | 42,000 | 42,000 |
| 001 Stationery | | | 42,000 | 42,000 | 42,000 |
| A03919 Payments to Other for Service Rendered | | | 21,000 | 25,000 | 25,000 |
| 001 Payments to Others for Service Rendered | | | 21,000 | 25,000 | 25,000 |
| A03942 Cost of Other Stores | | | 11,000 | 11,000 | 11,000 |
| 001 Cost of other Stores | | | 11,000 | 11,000 | 11,000 |
| A03970 Others | | | 11,000 | 11,000 | 11,000 |
| 001 Others | | | 11,000 | 11,000 | 11,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | 1,000,000 | 1,000 | 1,000,000 |
| A041 TOTAL PENSION | | | 1,000,000 | 1,000 | 1,000,000 |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,000 | 1,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | 200,000 | 1,000 |
| A052 TOTAL GRANTS-DOMESTIC | | | | 200,000 | 1,000 |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | | 200,000 | 1,000 |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | | 200,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | 27,000 | 31,000 | 31,000 |
| A130 TOTAL TRANSPORT | | | 11,000 | 15,000 | 15,000 |
| A13001 Transport | | | 11,000 | 15,000 | 15,000 |
| 001 Transport | | | 11,000 | 15,000 | 15,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | 5,000 | 5,000 | 5,000 |
| A13101 Machinery and Equipment | | | 5,000 | 5,000 | 5,000 |
| 001 Machinery and Equipment | | | 5,000 | 5,000 | 5,000 |

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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 |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| LK4021 | Statistical Officer Crop Reporting Services Lakki | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 11,000 |
| Statistical Officer Crop Reporting Services Lakki | | | 9,302,000 | 9,144,000 | 9,516,000 |

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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 |
|--|--------------------|-----------|-------------------------|--------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| MA4213 Statistical Officer Crop Reporting Services Mansehra | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>8,968,000</u> | <u>10,234,500</u> | <u>9,153,000</u> |
| A011 TOTAL PAY | 23 | 23 | <u>5,065,000</u> | <u>6,520,500</u> | <u>5,185,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>987,000</u> | <u>1,305,000</u> | <u>1,014,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>987,000</u> | <u>1,305,000</u> | <u>1,014,000</u> |
| S112 Statistical Officer (BPS-17) | 1 | 1 | 616,000 | | 632,000 |
| S107 Statistical Investigator (BPS-16) | 1 | 1 | 371,000 | | 382,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 21 | 21 | <u>4,078,000</u> | <u>5,215,500</u> | <u>4,171,000</u> |
| A01151 Total Basic Pay Other Staff | 21 | 21 | <u>4,039,000</u> | <u>5,180,000</u> | <u>4,130,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 296,000 | | 304,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 246,000 | | 252,000 |
| S109 Statistical Assistant (BPS-11) | 2 | 2 | 492,000 | | 504,000 |
| C109 Crop Reporter (BPS-06) | 15 | 15 | 2,711,000 | | 2,770,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| A01152 Personal pay | | | 39,000 | 35,500 | 41,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,903,000</u> | <u>3,714,000</u> | <u>3,968,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,742,000</u> | <u>3,700,000</u> | <u>3,802,000</u> |
| A01202 House Rent Allowance | | | 525,000 | 496,000 | 525,000 |
| A01203 Conveyance Allowance | | | 630,000 | 629,000 | 630,000 |
| A01207 Washing Allowance | | | 2,000 | 1,800 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 1,800 | 2,000 |
| A0120D Integrated Allowance | | | 6,000 | 5,400 | 6,000 |
| A01217 Medical Allowance | | | 450,000 | 441,000 | 450,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 200,000 | 142,000 | 200,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 120,000 | 94,000 | 120,000 |

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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 |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| MA4213 Statistical Officer Crop Reporting Services Mansehra | | | | | |
| A0122M Adhoc Releif Allowance 2016 | | | 600,000 | 515,000 | 600,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 503,000 | 650,000 | 533,000 |
| A01233 Unattractive Area Allowance | | | <u>100,000</u> | <u>1,000</u> | <u>100,000</u> |
| 001 Unattractive Area Allowance | | | 100,000 | 1,000 | 100,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 504,000 | 650,000 | 534,000 |
| A01250 Incentive Allowance | | | <u>100,000</u> | <u>73,000</u> | <u>100,000</u> |
| 001 Incentive Allowance | | | 100,000 | 73,000 | 100,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>161,000</u> | <u>14,000</u> | <u>166,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>1,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 1,000 | 55,000 |
| A01277 Contingent Paid Staff | | | 6,000 | 12,000 | 6,000 |
| A01278 Leave Salary | | | <u>105,000</u> | <u>1,000</u> | <u>105,000</u> |
| 001 Leave Salary | | | 105,000 | 1,000 | 105,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>649,000</u> | <u>722,500</u> | <u>553,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>33,000</u> | <u>43,000</u> | <u>43,000</u> |
| A03201 Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 Telephone and Trunk Call | | | 30,000 | 40,000 | 40,000 |
| A033 TOTAL UTILITIES | | | <u>130,000</u> | <u>140,000</u> | <u>140,000</u> |
| A03303 Electricity | | | <u>100,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Electricity | | | 100,000 | 10,000 | 10,000 |
| A03304 Hot and Cold Weather Charges | | | 30,000 | 130,000 | 130,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>100,000</u> | <u>109,500</u> | <u>110,000</u> |
| A03402 Rent for Office Building | | | 100,000 | 109,500 | 110,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A03603 Registration | | | 10,000 | 10,000 | 10,000 |

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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 |
|--|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| MA4213 Statistical Officer Crop Reporting Services Mansehra | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>265,000</u> | <u>301,000</u> | <u>131,000</u> |
| A03805 Travelling Allowance | | | <u>110,000</u> | <u>300,000</u> | <u>130,000</u> |
| 001 Travelling Allowance | | | 110,000 | 300,000 | 130,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>155,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 155,000 | 1,000 | 1,000 |
| A039 TOTAL GENERAL | | | <u>111,000</u> | <u>119,000</u> | <u>119,000</u> |
| A03901 Stationery | | | <u>42,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Stationery | | | 42,000 | 50,000 | 50,000 |
| A03902 Printing and Publication | | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| 001 Printing and publication | | | 11,000 | 11,000 | 11,000 |
| A03905 Newspapers Periodicals and Books | | | 4,000 | 4,000 | 4,000 |
| A03919 Payments to Other for Service Rendered | | | <u>32,000</u> | <u>32,000</u> | <u>32,000</u> |
| 001 Payments to Others for Service Rendered | | | 32,000 | 32,000 | 32,000 |
| A03942 Cost of Other Stores | | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| 001 Cost of other Stores | | | 11,000 | 11,000 | 11,000 |
| A03970 Others | | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| 001 Others | | | 11,000 | 11,000 | 11,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,000 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>49,000</u> | <u>27,000</u> | <u>27,000</u> |
| A130 TOTAL TRANSPORT | | | <u>32,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13001 Transport | | | <u>32,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Transport | | | 32,000 | 10,000 | 10,000 |

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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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| MA4213 Statistical Officer Crop Reporting Services Mansehra | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| A13101 Machinery and Equipment | | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| 001 Machinery and Equipment | | | 11,000 | 11,000 | 11,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| A13201 Furniture and Fixture | | | 6,000 | 6,000 | 6,000 |
| Statistical Officer Crop Reporting Services Mansehra | | | 10,666,000 | 10,985,000 | 10,733,000 |

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | | | |
| MD4155 | Statistical Officer Crop Reporting Services Malakand | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>6,283,000</u> | <u>5,653,000</u> | <u>6,430,000</u> |
| A011 | TOTAL PAY | | 13 | 13 | <u>3,793,000</u> | <u>3,392,000</u> | <u>3,893,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,314,000</u> | <u>864,000</u> | <u>1,360,000</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>999,000</u> | <u>863,000</u> | <u>1,026,000</u> |
| S112 | Statistical Officer | (BPS-17) | 1 | 1 | 652,000 | | 668,000 |
| S107 | Statistical Investigator | (BPS-16) | 1 | 1 | 347,000 | | 358,000 |
| A01102 | Personal pay | | | | 315,000 | 1,000 | 334,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>2,479,000</u> | <u>2,528,000</u> | <u>2,533,000</u> |
| A01151 | Total Basic Pay Other Staff | | <u>11</u> | <u>11</u> | <u>2,427,000</u> | <u>2,527,000</u> | <u>2,478,000</u> |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 308,000 | | 316,000 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 186,000 | | 192,000 |
| S109 | Statistical Assistant | (BPS-11) | 2 | 2 | 492,000 | | 504,000 |
| C109 | Crop Reporter | (BPS-06) | 4 | 4 | 976,000 | | 992,000 |
| D112 | Driver | (BPS-04) | 1 | 1 | 147,000 | | 150,000 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 171,000 | | 174,000 |
| A01152 | Personal pay | | | | 52,000 | 1,000 | 55,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>2,490,000</u> | <u>2,261,000</u> | <u>2,537,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,329,000</u> | <u>2,253,000</u> | <u>2,371,000</u> |
| A01202 | House Rent Allowance | | | | 300,000 | 286,000 | 300,000 |
| A01203 | Conveyance Allowance | | | | 340,000 | 441,000 | 340,000 |
| A01207 | Washing Allowance | | | | 4,000 | 3,800 | 4,000 |
| A01208 | Dress Allowance | | | | 2,000 | 1,800 | 2,000 |
| A0120D | Integrated Allowance | | | | 6,000 | 5,400 | 6,000 |

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| MD4155 | Statistical Officer Crop Reporting Services Malakand | | | | |
| A01217 | Medical Allowance | | 230,000 | 231,000 | 230,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 100,000 | 76,000 | 100,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 100,000 | 52,000 | 100,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 400,000 | 280,000 | 400,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 343,000 | 348,000 | 364,000 |
| A01233 | Unattractive Area Allowance | | <u>160,000</u> | <u>180,000</u> | <u>160,000</u> |
| 001 | Unattractive Area Allowance | | 160,000 | 180,000 | 160,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 344,000 | 348,000 | 365,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>161,000</u> | <u>8,000</u> | <u>166,000</u> |
| A01274 | Medical Charges | | <u>50,000</u> | <u>1,000</u> | <u>55,000</u> |
| 001 | Medical Charges | | 50,000 | 1,000 | 55,000 |
| A01277 | Contingent Paid Staff | | 6,000 | 6,000 | 6,000 |
| A01278 | Leave Salary | | <u>105,000</u> | <u>1,000</u> | <u>105,000</u> |
| 001 | Leave Salary | | 105,000 | 1,000 | 105,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>404,000</u> | <u>570,000</u> | <u>469,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>12,000</u> | <u>32,000</u> | <u>32,000</u> |
| A03201 | Postage and Telegraph | | 2,000 | 2,000 | 2,000 |
| A03202 | Telephone and Trunk Call | | 10,000 | 30,000 | 30,000 |
| A033 | TOTAL UTILITIES | | <u>120,000</u> | <u>57,000</u> | <u>156,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>1,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 1,000 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | 20,000 | 56,000 | 56,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>230,000</u> | <u>451,000</u> | <u>251,000</u> |
| A03805 | Travelling Allowance | | <u>220,000</u> | <u>450,000</u> | <u>250,000</u> |
| 001 | Travelling Allowance | | 220,000 | 450,000 | 250,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>10,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 10,000 | 1,000 | 1,000 |

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| MD4155 Statistical Officer Crop Reporting Services Malakand | | | | | |
| A039 TOTAL GENERAL | | | 42,000 | 30,000 | 30,000 |
| A03901 Stationery | | | 20,000 | 15,000 | 15,000 |
| 001 Stationery | | | 20,000 | 15,000 | 15,000 |
| A03970 Others | | | 22,000 | 15,000 | 15,000 |
| 001 Others | | | 22,000 | 15,000 | 15,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | 1,000,000 | 1,000 | 1,000,000 |
| A041 TOTAL PENSION | | | 1,000,000 | 1,000 | 1,000,000 |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,000 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | 3,000 | 3,000 | 3,000 |
| A130 TOTAL TRANSPORT | | | 1,000 | 1,000 | 1,000 |
| A13001 Transport | | | 1,000 | 1,000 | 1,000 |
| 001 Transport | | | 1,000 | 1,000 | 1,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | 1,000 | 1,000 | 1,000 |
| A13101 Machinery and Equipment | | | 1,000 | 1,000 | 1,000 |
| 001 Machinery and Equipment | | | 1,000 | 1,000 | 1,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | 1,000 | 1,000 | 1,000 |
| A13301 Office Buildings | | | 1,000 | 1,000 | 1,000 |
| 001 Office Buildings | | | 1,000 | 1,000 | 1,000 |
| Statistical Officer Crop Reporting Services Malakand | | | 7,690,000 | 6,227,000 | 7,902,000 |

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AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| MR4233 Statistical Officer Crop Reporting Services Mardan | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>11,081,000</u> | <u>11,498,400</u> | <u>11,321,000</u> |
| A011 TOTAL PAY | 26 | 26 | <u>6,625,000</u> | <u>7,422,900</u> | <u>6,786,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,784,000</u> | <u>1,778,400</u> | <u>1,834,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>1,467,000</u> | <u>1,550,000</u> | <u>1,498,000</u> |
| S113 Statistician (BPS-18) | 1 | 1 | 856,000 | | 876,000 |
| S107 Statistical Investigator (BPS-16) | 1 | 1 | 611,000 | | 622,000 |
| A01102 Personal pay | | | 315,000 | 227,000 | 334,000 |
| A01103 Special Pay | | | 2,000 | 1,400 | 2,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 24 | 24 | <u>4,841,000</u> | <u>5,644,500</u> | <u>4,952,000</u> |
| A01151 Total Basic Pay Other Staff | 24 | 24 | <u>4,711,000</u> | <u>5,610,000</u> | <u>4,814,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 272,000 | | 280,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 198,000 | | 204,000 |
| S109 Statistical Assistant (BPS-11) | 2 | 2 | 492,000 | | 504,000 |
| C109 Crop Reporter (BPS-06) | 17 | 17 | 3,187,000 | | 3,254,000 |
| P089 Projectionist-Cum-Driver (BPS-06) | 1 | 1 | 244,000 | | 248,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 171,000 | | 174,000 |
| A01152 Personal pay | | | 130,000 | 34,500 | 138,000 |
| A012 TOTAL ALLOWANCES | | | <u>4,456,000</u> | <u>4,075,500</u> | <u>4,535,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,190,000</u> | <u>4,057,500</u> | <u>4,264,000</u> |
| A01202 House Rent Allowance | | | 600,000 | 542,000 | 600,000 |
| A01203 Conveyance Allowance | | | 800,000 | 693,000 | 800,000 |
| A0120D Integrated Allowance | | | 4,000 | 4,500 | 4,000 |
| A01217 Medical Allowance | | | 500,000 | 462,000 | 500,000 |

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AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| MR4233 | Statistical Officer Crop Reporting Services Mardan | | | | |
| A0121T | Adhoc Relief Allowance 2013 | | 200,000 | 167,000 | 200,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 150,000 | 111,000 | 150,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 700,000 | 594,000 | 700,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 618,000 | 742,000 | 655,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 618,000 | 742,000 | 655,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>266,000</u> | <u>18,000</u> | <u>271,000</u> |
| A01274 | Medical Charges | | <u>50,000</u> | <u>1,000</u> | <u>55,000</u> |
| 001 | Medical Charges | | 50,000 | 1,000 | 55,000 |
| A01277 | Contingent Paid Staff | | 6,000 | 16,000 | 6,000 |
| A01278 | Leave Salary | | <u>210,000</u> | <u>1,000</u> | <u>210,000</u> |
| 001 | Leave Salary | | 210,000 | 1,000 | 210,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,020,000</u> | <u>855,000</u> | <u>883,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>34,000</u> | <u>56,000</u> | <u>56,000</u> |
| A03201 | Postage and Telegraph | | 4,000 | 4,000 | 4,000 |
| A03202 | Telephone and Trunk Call | | 30,000 | 52,000 | 52,000 |
| A033 | TOTAL UTILITIES | | <u>412,000</u> | <u>92,000</u> | <u>420,000</u> |
| A03301 | Gas | | 200,000 | 71,000 | 200,000 |
| A03303 | Electricity | | <u>200,000</u> | <u>1,000</u> | <u>200,000</u> |
| 001 | Electricity | | 200,000 | 1,000 | 200,000 |
| A03304 | Hot and Cold Weather Charges | | 12,000 | 20,000 | 20,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>420,000</u> | <u>551,000</u> | <u>251,000</u> |
| A03805 | Travelling Allowance | | <u>220,000</u> | <u>550,000</u> | <u>250,000</u> |
| 001 | Travelling Allowance | | 220,000 | 550,000 | 250,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>200,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 200,000 | 1,000 | 1,000 |

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AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| MR4233 Statistical Officer Crop Reporting Services Mardan | | | | | |
| A039 TOTAL GENERAL | | | <u>154,000</u> | <u>156,000</u> | <u>156,000</u> |
| A03901 Stationery | | | <u>32,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Stationery | | | 32,000 | 50,000 | 50,000 |
| A03902 Printing and Publication | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Printing and publication | | | 50,000 | 50,000 | 50,000 |
| A03919 Payments to Other for Service Rendered | | | <u>32,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Payments to Others for Service Rendered | | | 32,000 | 1,000 | 1,000 |
| A03942 Cost of Other Stores | | | <u>18,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 Cost of other Stores | | | 18,000 | 30,000 | 30,000 |
| A03970 Others | | | <u>22,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 Others | | | 22,000 | 25,000 | 25,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,939,600</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,939,600</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,939,600 | 1,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>51,000</u> | <u>51,000</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>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>55,000</u> | <u>28,000</u> | <u>28,000</u> |
| A130 TOTAL TRANSPORT | | | <u>31,000</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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| MR4233 Statistical Officer Crop Reporting Services Mardan | | | | | |
| A13001 Transport | | | <u>31,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transport | | | 31,000 | 1,000 | 1,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>12,000</u> | <u>15,000</u> | <u>15,000</u> |
| A13101 Machinery and Equipment | | | <u>12,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 Machinery and Equipment | | | 12,000 | 15,000 | 15,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>12,000</u> | <u>12,000</u> | <u>12,000</u> |
| A13201 Furniture and Fixture | | | 12,000 | 12,000 | 12,000 |
| Statistical Officer Crop Reporting Services Mardan | | | 13,207,000 | 14,372,000 | 13,234,000 |

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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 |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| NR4152 Statistical Officer Crop Reporting Services Nowshera | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>7,293,000</u> | <u>6,204,000</u> | <u>7,447,000</u> |
| A011 TOTAL PAY | 15 | 15 | <u>4,319,000</u> | <u>3,900,000</u> | <u>4,420,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,453,000</u> | <u>848,000</u> | <u>1,497,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>1,167,000</u> | <u>846,000</u> | <u>1,194,000</u> |
| S112 Statistical Officer (BPS-17) | 1 | 1 | 676,000 | | 692,000 |
| S107 Statistical Investigator (BPS-16) | 1 | 1 | 491,000 | | 502,000 |
| A01102 Personal pay | | | 284,000 | 1,000 | 301,000 |
| A01103 Special Pay | | | 2,000 | 1,000 | 2,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>2,866,000</u> | <u>3,052,000</u> | <u>2,923,000</u> |
| A01151 Total Basic Pay Other Staff | 13 | 13 | <u>2,827,000</u> | <u>3,016,000</u> | <u>2,882,000</u> |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 282,000 | | 288,000 |
| S109 Statistical Assistant (BPS-11) | 2 | 2 | 492,000 | | 504,000 |
| C109 Crop Reporter (BPS-06) | 8 | 8 | 1,711,000 | | 1,742,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 171,000 | | 174,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 171,000 | | 174,000 |
| A01152 Personal pay | | | 39,000 | 36,000 | 41,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,974,000</u> | <u>2,304,000</u> | <u>3,027,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,813,000</u> | <u>2,241,000</u> | <u>2,861,000</u> |
| A01202 House Rent Allowance | | | 375,000 | 300,000 | 375,000 |
| A01203 Conveyance Allowance | | | 500,000 | 404,900 | 500,000 |
| A01207 Washing Allowance | | | 2,000 | 1,900 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 1,800 | 2,000 |
| A0120D Integrated Allowance | | | 6,000 | 5,400 | 6,000 |
| A01217 Medical Allowance | | | 330,000 | 242,000 | 330,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 150,000 | 90,000 | 150,000 |

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| NR4152 Statistical Officer Crop Reporting Services Nowshera | | | | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 100,000 | 59,000 | 100,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 500,000 | 310,000 | 500,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 399,000 | 389,000 | 423,000 |
| A01238 Charge allowance | | | 50,000 | 50,000 | 50,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 399,000 | 387,000 | 423,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>161,000</u> | <u>63,000</u> | <u>166,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>1,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 1,000 | 55,000 |
| A01277 Contingent Paid Staff | | | 6,000 | 12,000 | 6,000 |
| A01278 Leave Salary | | | <u>105,000</u> | <u>50,000</u> | <u>105,000</u> |
| 001 Leave Salary | | | 105,000 | 50,000 | 105,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>486,000</u> | <u>921,000</u> | <u>641,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A03202 Telephone and Trunk Call | | | 30,000 | 30,000 | 30,000 |
| A033 TOTAL UTILITIES | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03301 Gas | | | | 20,000 | 20,000 |
| A03303 Electricity | | | <u>100,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 Electricity | | | 100,000 | 80,000 | 80,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>111,000</u> | <u>240,000</u> | <u>240,000</u> |
| A03402 Rent for Office Building | | | 111,000 | 240,000 | 240,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>201,000</u> | <u>501,000</u> | <u>221,000</u> |
| A03805 Travelling Allowance | | | <u>200,000</u> | <u>500,000</u> | <u>220,000</u> |
| 001 Travelling Allowance | | | 200,000 | 500,000 | 220,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>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 |
|--|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| NR4152 Statistical Officer Crop Reporting Services Nowshera | | | | | |
| A039 TOTAL GENERAL | | | <u>44,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03901 Stationery | | | <u>21,000</u> | <u>21,000</u> | <u>21,000</u> |
| 001 Stationery | | | 21,000 | 21,000 | 21,000 |
| A03919 Payments to Other for Service Rendered | | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| 001 Payments to Others for Service Rendered | | | 11,000 | 11,000 | 11,000 |
| A03942 Cost of Other Stores | | | <u>6,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Cost of other Stores | | | 6,000 | 10,000 | 10,000 |
| A03970 Others | | | <u>6,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 Others | | | 6,000 | 8,000 | 8,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,000 | 1,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A09203 I.T. Equipment | | | 100,000 | 100,000 | 100,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A09601 Plant and Machinery | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 Plant and Machinery | | | 60,000 | 60,000 | 60,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A09701 Furniture and fixtures | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Furniture & Fixture | | | 50,000 | 50,000 | 50,000 |

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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 |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| NR4152 | Statistical Officer Crop Reporting Services Nowshera | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 11,000 | 11,000 | 11,000 |
| 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 | | 5,000 | 5,000 | 5,000 |
| A13101 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 001 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | 5,000 | 5,000 | 5,000 |
| A13201 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Statistical Officer Crop Reporting Services Nowshera | | | 9,000,000 | 7,347,000 | 9,309,000 |

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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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | | | |
| PR4374 | Directorate General Agriculture Extension | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | 45,561,000 | 46,027,000 | 42,965,000 |
| A011 | TOTAL PAY | | 71 | 71 | 23,763,000 | 30,309,000 | 24,395,000 |
| A011-1 | TOTAL PAY OF OFFICERS | | 24 | 24 | 14,024,000 | 18,603,000 | 14,435,000 |
| A01101 | Total Basic Pay Of Officer | | 24 | 24 | 13,919,000 | 18,483,000 | 14,324,000 |
| D068 | Director General | (BPS-20) | 1 | 1 | 992,000 | | 1,024,000 |
| D458 | Director Plant Protection | (BPS-19) | 1 | 1 | 981,000 | | 1,002,000 |
| D459 | Director Harrticulturist (HQ) | (BPS-19) | 1 | 1 | 981,000 | | 1,002,000 |
| D460 | Director Agriculture Marketing | (BPS-19) | 1 | 1 | 921,000 | | 942,000 |
| D499 | Director Coordination Planning & Monitoring HQ | (BPS-19) | 1 | 1 | 933,000 | | 954,000 |
| D500 | Director Model Farm Service Centre HQ | (BPS-19) | 1 | 1 | 921,000 | | 942,000 |
| D501 | Director Seed (HQ) | (BPS-19) | 1 | 1 | 861,000 | | 882,000 |
| D028 | Deputy Director | (BPS-18) | 1 | 1 | 222,000 | | 242,000 |
| D502 | Deputy Director Planning Monitoring &Evaluation HQ | (BPS-18) | 1 | 1 | 860,000 | | 880,000 |
| D503 | Deputy Director Plant Protection (HQ) | (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| D504 | Deputy Director Horticulture (HQ) | (BPS-18) | 1 | 1 | 620,000 | | 640,000 |
| A060 | Assistant Accounts Officer | (BPS-17) | 1 | 1 | 856,000 | | 872,000 |
| A079 | Assistant Director | (BPS-17) | 1 | 1 | 134,000 | | 150,000 |
| S166 | Superintendent | (BPS-17) | 3 | 3 | 1,226,000 | | 1,274,000 |
| A057 | Assistant | (BPS-16) | 5 | 5 | 1,710,000 | | 1,764,000 |
| C082 | Computer Operator | (BPS-16) | 1 | 1 | 123,000 | | 134,000 |
| S115 | Stenographer | (BPS-16) | 2 | 2 | 838,000 | | 860,000 |
| A01102 | Personal pay | | | | 105,000 | 120,000 | 111,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| PR4374 Directorate General Agriculture Extension | | | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 47 | 47 | 9,739,000 | 11,706,000 | 9,960,000 |
| A01151 Total Basic Pay Other Staff | 47 | 47 | 9,674,000 | 11,684,000 | 9,891,000 |
| S035 Senior Clerk (BPS-14) | 5 | 5 | 1,400,000 | | 1,441,000 |
| S115 Stenographer (BPS-14) | 4 | 4 | 1,473,000 | | 1,506,000 |
| J013 Junior Clerk (BPS-11) | 9 | 9 | 1,855,000 | | 1,910,000 |
| D112 Driver (BPS-06) | 5 | 5 | 975,000 | | 995,000 |
| M022 Mechanic (BPS-05) | 2 | 2 | 487,000 | | 494,000 |
| T086 Tractor Operator (BPS-05) | 2 | 2 | 487,000 | | 494,000 |
| D006 Daftari (BPS-04) | 1 | 1 | 195,000 | | 198,000 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 269,000 | | 274,000 |
| F020 Field Worker (BPS-03) | 2 | 2 | 317,000 | | 322,000 |
| M010 Mali (BPS-03) | 2 | 2 | 269,000 | | 274,000 |
| N005 Naib Qasid (BPS-03) | 12 | 12 | 1,800,000 | | 1,833,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| A01152 Personal pay | | | 65,000 | 22,000 | 69,000 |
| A012 TOTAL ALLOWANCES | | | 21,798,000 | 15,718,000 | 18,570,000 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | 16,498,000 | 15,168,000 | 17,415,000 |
| A01202 House Rent Allowance | | | 2,771,000 | 2,000,000 | 2,771,000 |
| A01203 Conveyance Allowance | | | 2,002,000 | 1,644,000 | 2,002,000 |
| A01207 Washing Allowance | | | 22,000 | 22,000 | 22,000 |
| A01208 Dress Allowance | | | 10,000 | 10,000 | 10,000 |
| A0120D Integrated Allowance | | | 60,000 | 55,000 | 60,000 |
| A0120E Housing Subsidy Allowance | | | 675,000 | 476,000 | 1,080,000 |
| A01217 Medical Allowance | | | 1,716,000 | 1,471,000 | 1,716,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 815,000 | 618,000 | 815,000 |
| A01224 Entertainment Allowance | | | 42,000 | 42,000 | 42,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 567,000 | 429,000 | 567,000 |

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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 |
|---|--|--|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| PR4374 | Directorate General Agriculture Extension | | | | |
| A0122M | Adhoc | Relief Allowance | 2,539,000 | 2,241,000 | 2,539,000 |
| A0122Y | Ad-hoc | Relief Allowance | 2,440,000 | 2,900,000 | 2,586,000 |
| A0123G | Ad-hoc | Relief Allowance-2018 | 2,419,000 | 2,900,000 | 2,764,000 |
| A01270 | Other | | 420,000 | 360,000 | 441,000 |
| 001 | Others | | 420,000 | 360,000 | 441,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | 5,300,000 | 550,000 | 1,155,000 |
| A01274 | Medical | Charges | 50,000 | 50,000 | 55,000 |
| 001 | Medical | Charges | 50,000 | 50,000 | 55,000 |
| A01277 | Contingent | Paid Staff | 3,150,000 | | 100,000 |
| A01278 | Leave | Salary | 2,100,000 | 500,000 | 1,000,000 |
| 001 | Leave | Salary | 2,100,000 | 500,000 | 1,000,000 |
| A03 | TOTAL OPERATING EXPENSES | | 25,655,000 | 5,323,000 | 5,003,000 |
| A032 | TOTAL COMMUNICATIONS | | 311,000 | 315,000 | 315,000 |
| A03201 | Postage | and Telegraph | 11,000 | 15,000 | 15,000 |
| A03202 | Telephone | and Trunk Call | 300,000 | 300,000 | 300,000 |
| A033 | TOTAL UTILITIES | | 1,800,000 | 1,100,000 | 1,100,000 |
| A03301 | Gas | | 400,000 | 300,000 | 300,000 |
| A03303 | Electricity | | 1,400,000 | 800,000 | 800,000 |
| 001 | Electricity | | 1,400,000 | 800,000 | 800,000 |
| A034 | TOTAL OCCUPANCY COSTS | | 2,700,000 | 300,000 | 300,000 |
| A03407 | Rates | and Taxes | 2,700,000 | 300,000 | 300,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 4,511,000 | 2,615,000 | 2,465,000 |
| A03805 | Travelling | Allowance | 900,000 | 1,100,000 | 950,000 |
| 001 | Travelling | Allowance | 900,000 | 1,100,000 | 950,000 |
| A03807 | P.O.L | Charges A.planes H.coptors S.Cars M/Cycle | 3,600,000 | 1,500,000 | 1,500,000 |

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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 |
|---|--------------------|-----------|--------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| PR4374 Directorate General Agriculture Extension | | | | | |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 3,600,000 | 1,500,000 | 1,500,000 |
| A03808 Conveyance Charges | | | <u>11,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 Conveyance Charges | | | 11,000 | 15,000 | 15,000 |
| A039 TOTAL GENERAL | | | <u>16,333,000</u> | <u>993,000</u> | <u>823,000</u> |
| A03901 Stationery | | | <u>310,000</u> | <u>350,000</u> | <u>350,000</u> |
| 001 Stationery | | | 310,000 | 350,000 | 350,000 |
| A03905 Newspapers Periodicals and Books | | | 11,000 | 11,000 | 11,000 |
| A03906 Uniforms and Protective Clothing | | | 22,000 | 22,000 | 22,000 |
| A03907 Advertising & Publicity | | | <u>700,000</u> | <u>360,000</u> | <u>360,000</u> |
| 001 Advertising and Publicity | | | 700,000 | 360,000 | 360,000 |
| A03942 Cost of Other Stores | | | <u>13,000,000</u> | | |
| 001 Cost of other Stores | | | 13,000,000 | | |
| A03970 Others | | | <u>2,290,000</u> | <u>250,000</u> | <u>80,000</u> |
| 001 Others | | | 80,000 | | 80,000 |
| 123 Other (Harvesting of Wheat Crops) | | | 2,060,000 | | |
| 187 Other(Weapon) | | | 150,000 | 250,000 | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>2,538,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>2,538,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 2,538,000 | 1,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>300,000</u> | <u>300,000</u> | <u>2,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>100,000</u> | <u>100,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | <u>100,000</u> | <u>100,000</u> | <u>1,000</u> |
| 001 Plant and Machinery | | | 100,000 | 100,000 | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>200,000</u> | <u>200,000</u> | <u>1,000</u> |
| A09701 Furniture and fixtures | | | <u>200,000</u> | <u>200,000</u> | <u>1,000</u> |
| 001 Furniture & Fixture | | | 200,000 | 200,000 | 1,000 |

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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 |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| PR4374 | Directorate General Agriculture Extension | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>1,237,000</u> | <u>695,000</u> | <u>595,000</u> |
| A130 | TOTAL TRANSPORT | | <u>320,000</u> | <u>320,000</u> | <u>320,000</u> |
| A13001 | Transport | | <u>320,000</u> | <u>320,000</u> | <u>320,000</u> |
| 001 | Transport | | 320,000 | 320,000 | 320,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>800,000</u> | <u>150,000</u> | <u>150,000</u> |
| A13101 | Machinery and Equipment | | <u>800,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | Machinery and Equipment | | 800,000 | 150,000 | 150,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>17,000</u> | <u>25,000</u> | <u>25,000</u> |
| A13201 | Furniture and Fixture | | 17,000 | 25,000 | 25,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>100,000</u> | <u>200,000</u> | <u>100,000</u> |
| A13370 | Others | | <u>100,000</u> | <u>200,000</u> | <u>100,000</u> |
| 001 | Others | | 100,000 | 200,000 | 100,000 |
| Directorate General Agriculture Extension | | | 73,753,000 | 54,883,000 | 49,565,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| PR4385 Director Field Operation | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>5,617,000</u> | <u>6,172,000</u> | <u>5,724,000</u> |
| A011 TOTAL PAY | 10 | 10 | <u>3,078,000</u> | <u>3,795,000</u> | <u>3,144,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,483,000</u> | <u>1,972,000</u> | <u>1,516,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>1,472,000</u> | <u>1,967,000</u> | <u>1,504,000</u> |
| D462 Director Field Operation (BPS-19) | 1 | 1 | 981,000 | | 1,002,000 |
| S115 Stenographer (BPS-16) | 1 | 1 | 491,000 | | 502,000 |
| A01102 Personal pay | | | 11,000 | 5,000 | 12,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 8 | 8 | <u>1,595,000</u> | <u>1,823,000</u> | <u>1,628,000</u> |
| A01151 Total Basic Pay Other Staff | 8 | 8 | <u>1,569,000</u> | <u>1,786,000</u> | <u>1,600,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 272,000 | | 280,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 258,000 | | 264,000 |
| D112 Driver (BPS-04) | 1 | 1 | 243,000 | | 246,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 123,000 | | 126,000 |
| M010 Mali (BPS-03) | 1 | 1 | 161,000 | | 164,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 365,000 | | 370,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| A01152 Personal pay | | | 26,000 | 37,000 | 28,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,539,000</u> | <u>2,377,000</u> | <u>2,580,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,279,000</u> | <u>2,326,000</u> | <u>2,315,000</u> |
| A01202 House Rent Allowance | | | 450,000 | 363,000 | 450,000 |
| A01203 Conveyance Allowance | | | 300,000 | 240,000 | 300,000 |
| A01207 Washing Allowance | | | 8,000 | 7,200 | 8,000 |
| A01208 Dress Allowance | | | 6,000 | 5,400 | 6,000 |
| A0120D Integrated Allowance | | | 11,000 | 10,800 | 11,000 |
| A0120E Housing Subsidy Allowance | | | | 238,000 | |

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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 |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| PR4385 Director Field Operation | | | | | |
| A01217 Medical Allowance | | | 300,000 | 231,000 | 300,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 100,000 | 84,000 | 100,000 |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 90,000 | 56,600 | 90,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 400,000 | 300,000 | 400,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 304,000 | 380,000 | 322,000 |
| A01238 Charge allowance | | | | 24,000 | |
| A0123G Ad-hoc Relief Allowance-2018 | | | 304,000 | 380,000 | 322,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>260,000</u> | <u>51,000</u> | <u>265,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>50,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 50,000 | 55,000 |
| A01278 Leave Salary | | | <u>210,000</u> | <u>1,000</u> | <u>210,000</u> |
| 001 Leave Salary | | | 210,000 | 1,000 | 210,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>652,000</u> | <u>631,000</u> | <u>561,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>60,000</u> | <u>29,000</u> | <u>29,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 Telephone and Trunk Call | | | 55,000 | 24,000 | 24,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>100,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03603 Registration | | | 100,000 | 20,000 | 20,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>321,000</u> | <u>411,000</u> | <u>341,000</u> |
| A03805 Travelling Allowance | | | <u>210,000</u> | <u>250,000</u> | <u>220,000</u> |
| 001 Travelling Allowance | | | 210,000 | 250,000 | 220,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>100,000</u> | <u>150,000</u> | <u>110,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 100,000 | 150,000 | 110,000 |
| A03808 Conveyance Charges | | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| 001 Conveyance Charges | | | 11,000 | 11,000 | 11,000 |

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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 |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| PR4385 Director Field Operation | | | | | |
| A039 TOTAL GENERAL | | | <u>171,000</u> | <u>171,000</u> | <u>171,000</u> |
| A03901 Stationery | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 Stationery | | | 35,000 | 35,000 | 35,000 |
| A03905 Newspapers Periodicals and Books | | | 11,000 | 11,000 | 11,000 |
| A03906 Uniforms and Protective Clothing | | | 5,000 | 5,000 | 5,000 |
| A03907 Advertising & Publicity | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Advertising and Publicity | | | 10,000 | 10,000 | 10,000 |
| 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>25,000</u> |
| 001 Others | | | 25,000 | 25,000 | 25,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,000 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>50,000</u> | <u>130,000</u> | <u>75,000</u> |
| A130 TOTAL TRANSPORT | | | <u>35,000</u> | <u>95,000</u> | <u>40,000</u> |
| A13001 Transport | | | <u>35,000</u> | <u>95,000</u> | <u>40,000</u> |
| 001 Transport | | | 35,000 | 95,000 | 40,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 20,000 | 20,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>5,000</u> | <u>15,000</u> | <u>15,000</u> |
| A13201 Furniture and Fixture | | | 5,000 | 15,000 | 15,000 |

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AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| PR4385 | Director Field Operation | | | | |
| Director Field Operation | | | 7,319,000 | 6,934,000 | 7,360,000 |

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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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| PR4380 Bureau of Agriculture Information | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>13,833,000</u> | <u>10,835,000</u> | <u>30,634,000</u> |
| A011 TOTAL PAY | 29 | 56 | <u>7,851,000</u> | <u>6,609,000</u> | <u>16,426,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 6 | 28 | <u>3,379,000</u> | <u>2,216,000</u> | <u>11,240,000</u> |
| A01101 Total Basic Pay Of Officer | 6 | 28 | <u>3,064,000</u> | <u>2,147,000</u> | <u>10,906,000</u> |
| D641 Director Agriculture Information (BPS-19) | | 1 | | | 651,000 |
| D355 Deputy Director Agriculture (Inofrmation) (BPS-18) | 1 | 1 | 692,000 | | 712,000 |
| D401 Deputy Director - IT (BPS-18) | | 1 | | | 422,000 |
| D461 Deputy Director Coordination and Publication (BPS-18) | 1 | 1 | 692,000 | | 712,000 |
| A007 Accounts Officer (BPS-17) | | 1 | | | 334,000 |
| A029 Agriculture Officer (BPS-17) | | 15 | | | 5,011,000 |
| A559 Agriculture Officer Public Relation & Publication (BPS-17) | 1 | 1 | 688,000 | | 704,000 |
| M166 M.I.S. Manager (BPS-17) | | 1 | | | 334,000 |
| M237 Mobile Application Developer (BPS-17) | | 1 | | | 334,000 |
| N046 Network Administrator (BPS-17) | | 1 | | | 334,000 |
| P304 Producer (BPS-17) | | 1 | | | 334,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 491,000 | | 502,000 |
| C082 Computer Operator (BPS-16) | 2 | 2 | 501,000 | | 522,000 |
| A01102 Personal pay | | | 315,000 | 69,000 | 334,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 23 | 28 | <u>4,472,000</u> | <u>4,393,000</u> | <u>5,186,000</u> |
| A01151 Total Basic Pay Other Staff | 23 | 28 | <u>4,472,000</u> | <u>4,393,000</u> | <u>5,186,000</u> |
| S035 Senior Clerk (BPS-14) | | 1 | | | 167,000 |
| E035 Equipment Engineer (BPS-13) | 1 | 1 | 391,000 | | 398,000 |
| A054 Artist (BPS-11) | 1 | 1 | 270,000 | | 276,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| PR4380 Bureau of Agriculture Information | | | | | |
| E019 Electrician (BPS-11) | 1 | 1 | 270,000 | | 276,000 |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 504,000 | | 516,000 |
| P020 Penal Operator (BPS-11) | 1 | 1 | 282,000 | | 288,000 |
| G063 Graphics Designer (BPS-10) | | 1 | | | 134,000 |
| V034 Video Camera Operator (BPS-10) | 1 | 1 | 198,000 | | 204,000 |
| D112 Driver (BPS-06) | 4 | 4 | 624,000 | | 640,000 |
| P089 Projectionist-Cum-Driver (BPS-06) | 1 | 1 | 220,000 | | 224,000 |
| C001 Caligrapher (BPS-05) | 2 | 2 | 343,000 | | 350,000 |
| S127 Store Keeper (BPS-05) | 1 | 1 | 220,000 | | 224,000 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 269,000 | | 274,000 |
| H053 Helper (BPS-03) | 2 | 2 | 269,000 | | 274,000 |
| M010 Mali (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| N005 Naib Qasid (BPS-03) | 1 | 4 | 147,000 | | 467,000 |
| S023 Security Guard (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 171,000 | | 174,000 |
| A012 TOTAL ALLOWANCES | | | 5,982,000 | 4,226,000 | 14,208,000 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | 4,882,000 | 4,076,000 | 13,103,000 |
| A01202 House Rent Allowance | | | 825,000 | 754,000 | 4,592,000 |
| A01203 Conveyance Allowance | | | 600,000 | 566,000 | 1,914,000 |
| A01207 Washing Allowance | | | 13,000 | 12,600 | 13,000 |
| A01208 Dress Allowance | | | 80,000 | 7,200 | 80,000 |
| A0120D Integrated Allowance | | | 6,000 | 5,200 | 21,000 |
| A0120E Housing Subsidy Allowance | | | 132,000 | 118,000 | 211,000 |
| A01217 Medical Allowance | | | 600,000 | 440,000 | 1,045,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 200,000 | 134,000 | 200,000 |
| A01226 Computer Allowance | | | 19,000 | 1,000 | 19,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 200,000 | 92,000 | 200,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 700,000 | 662,000 | 1,537,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 754,000 | 662,000 | 1,636,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 753,000 | 622,000 | 1,635,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| PR4380 Bureau of Agriculture Information | | | | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,100,000</u> | <u>150,000</u> | <u>1,105,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>50,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 50,000 | 55,000 |
| A01278 Leave Salary | | | <u>1,050,000</u> | <u>100,000</u> | <u>1,050,000</u> |
| 001 Leave Salary | | | 1,050,000 | 100,000 | 1,050,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>7,119,000</u> | <u>7,607,000</u> | <u>7,047,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| A03201 Postage and Telegraph | | | 45,000 | 45,000 | 45,000 |
| A03202 Telephone and Trunk Call | | | 85,000 | 85,000 | 85,000 |
| A033 TOTAL UTILITIES | | | <u>1,105,000</u> | <u>905,000</u> | <u>905,000</u> |
| A03301 Gas | | | 400,000 | 300,000 | 300,000 |
| A03303 Electricity | | | <u>700,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 Electricity | | | 700,000 | 600,000 | 600,000 |
| A03304 Hot and Cold Weather Charges | | | 5,000 | 5,000 | 5,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A03407 Rates and Taxes | | | 5,000 | 5,000 | 5,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03603 Registration | | | 100,000 | 100,000 | 100,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>851,000</u> | <u>1,021,000</u> | <u>911,000</u> |
| A03805 Travelling Allowance | | | <u>400,000</u> | <u>450,000</u> | <u>450,000</u> |
| 001 Travelling Allowance | | | 400,000 | 450,000 | 450,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>440,000</u> | <u>560,000</u> | <u>450,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 440,000 | 560,000 | 450,000 |
| A03808 Conveyance Charges | | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| PR4380 Bureau of Agriculture Information | | | | | |
| 001 Conveyance Charges | | | 11,000 | 11,000 | 11,000 |
| A039 TOTAL GENERAL | | | <u>4,928,000</u> | <u>5,446,000</u> | <u>4,996,000</u> |
| A03901 Stationery | | | <u>75,000</u> | <u>75,000</u> | <u>75,000</u> |
| 001 Stationery | | | 75,000 | 75,000 | 75,000 |
| A03902 Printing and Publication | | | <u>4,000,000</u> | <u>4,000,000</u> | <u>4,000,000</u> |
| 001 Printing and publication | | | 4,000,000 | 4,000,000 | 4,000,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 10,000 | 10,000 |
| A03906 Uniforms and Protective Clothing | | | 21,000 | 21,000 | 21,000 |
| A03907 Advertising & Publicity | | | <u>700,000</u> | <u>1,200,000</u> | <u>750,000</u> |
| 001 Advertising and Publicity | | | 700,000 | 1,200,000 | 750,000 |
| A03942 Cost of Other Stores | | | <u>72,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Cost of other Stores | | | 72,000 | 100,000 | 100,000 |
| A03970 Others | | | <u>50,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 Others | | | 50,000 | 40,000 | 40,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,000 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>300,000</u> | <u>330,000</u> | <u>330,000</u> |
| A130 TOTAL TRANSPORT | | | <u>220,000</u> | <u>250,000</u> | <u>250,000</u> |
| A13001 Transport | | | <u>220,000</u> | <u>250,000</u> | <u>250,000</u> |
| 001 Transport | | | 220,000 | 250,000 | 250,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13101 Machinery and Equipment | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Machinery and Equipment | | | 50,000 | 50,000 | 50,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| PR4380 Bureau of Agriculture Information | | | | | |
| A13201 Furniture and Fixture | | | 30,000 | 30,000 | 30,000 |
| Bureau of Agriculture Information | | | 22,252,000 | 18,773,000 | 39,011,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| PR4910 Statistical Officer Crop Reporting Services Peshawar | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>7,873,000</u> | <u>8,319,700</u> | <u>8,027,000</u> |
| A011 TOTAL PAY | 17 | 17 | <u>4,344,000</u> | <u>4,873,000</u> | <u>4,441,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,086,000</u> | <u>884,000</u> | <u>1,117,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>1,023,000</u> | <u>883,000</u> | <u>1,050,000</u> |
| S112 Statistical Officer (BPS-17) | 1 | 1 | 652,000 | | 668,000 |
| S107 Statistical Investigator (BPS-16) | 1 | 1 | 371,000 | | 382,000 |
| A01102 Personal pay | | | 63,000 | 1,000 | 67,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>3,258,000</u> | <u>3,989,000</u> | <u>3,324,000</u> |
| A01151 Total Basic Pay Other Staff | 15 | 15 | <u>3,245,000</u> | <u>3,988,000</u> | <u>3,310,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 272,000 | | 280,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 246,000 | | 252,000 |
| S109 Statistical Assistant (BPS-11) | 2 | 2 | 492,000 | | 504,000 |
| C109 Crop Reporter (BPS-06) | 7 | 7 | 1,467,000 | | 1,494,000 |
| P089 Projectionist-Cum-Driver (BPS-06) | 1 | 1 | 244,000 | | 248,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 159,000 | | 162,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 365,000 | | 370,000 |
| A01152 Personal pay | | | 13,000 | 1,000 | 14,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,529,000</u> | <u>3,446,700</u> | <u>3,586,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,059,000</u> | <u>2,945,700</u> | <u>3,111,000</u> |
| A01202 House Rent Allowance | | | 600,000 | 531,000 | 600,000 |
| A01203 Conveyance Allowance | | | 600,000 | 506,000 | 600,000 |
| A01207 Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 1,800 | 2,000 |
| A0120D Integrated Allowance | | | 11,000 | 9,000 | 11,000 |

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| PR4910 Statistical Officer Crop Reporting Services Peshawar | | | | | |
| A01217 Medical Allowance | | | 350,000 | 329,000 | 350,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 140,000 | 102,900 | 140,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 100,000 | 79,000 | 100,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 400,000 | 393,000 | 400,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 427,000 | 496,000 | 453,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 427,000 | 496,000 | 453,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>470,000</u> | <u>501,000</u> | <u>475,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>1,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 1,000 | 55,000 |
| A01278 Leave Salary | | | <u>420,000</u> | <u>500,000</u> | <u>420,000</u> |
| 001 Leave Salary | | | 420,000 | 500,000 | 420,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>164,000</u> | <u>341,300</u> | <u>293,000</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>4,000</u> | <u>24,000</u> | <u>24,000</u> |
| A03301 Gas | | | 1,000 | 7,000 | 7,000 |
| A03303 Electricity | | | <u>1,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 Electricity | | | 1,000 | 15,000 | 15,000 |
| A03304 Hot and Cold Weather Charges | | | 2,000 | 2,000 | 2,000 |
| A034 TOTAL OCCUPANCY COSTS | | | | <u>75,000</u> | <u>75,000</u> |
| A03402 Rent for Office Building | | | | 75,000 | 75,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>105,000</u> | <u>198,300</u> | <u>150,000</u> |
| A03805 Travelling Allowance | | | <u>65,000</u> | <u>148,300</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | 65,000 | 148,300 | 100,000 |
| A03806 Transportation of Goods | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |

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042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| PR4910 Statistical Officer Crop Reporting Services Peshawar | | | | | |
| 001 Transportation of Goods | | | 10,000 | 10,000 | 10,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>30,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 30,000 | 40,000 | 40,000 |
| A039 TOTAL GENERAL | | | <u>53,000</u> | <u>42,000</u> | <u>42,000</u> |
| A03901 Stationery | | | <u>13,000</u> | <u>13,000</u> | <u>13,000</u> |
| 001 Stationery | | | 13,000 | 13,000 | 13,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Printing and publication | | | 10,000 | 1,000 | 1,000 |
| A03919 Payments to Other for Service Rendered | | | <u>12,000</u> | <u>9,000</u> | <u>9,000</u> |
| 001 Payments to Others for Service Rendered | | | 12,000 | 9,000 | 9,000 |
| A03942 Cost of Other Stores | | | <u>12,000</u> | <u>9,000</u> | <u>9,000</u> |
| 001 Cost of other Stores | | | 12,000 | 9,000 | 9,000 |
| A03970 Others | | | <u>6,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Others | | | 6,000 | 10,000 | 10,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,000 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>27,000</u> | <u>34,000</u> | <u>34,000</u> |
| A130 TOTAL TRANSPORT | | | <u>11,000</u> | <u>18,000</u> | <u>18,000</u> |
| A13001 Transport | | | <u>11,000</u> | <u>18,000</u> | <u>18,000</u> |
| 001 Transport | | | 11,000 | 18,000 | 18,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 Machinery and Equipment | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |

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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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| PR4910 Statistical Officer Crop Reporting Services Peshawar | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| A13201 Furniture and Fixture | | | 6,000 | 6,000 | 6,000 |
| Statistical Officer Crop Reporting Services Peshawar | | | 9,064,000 | 8,696,000 | 9,354,000 |

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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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| PR4378 Crop Reporting Services Headquarter Peshawar | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>16,878,000</u> | <u>15,223,000</u> | <u>16,751,000</u> |
| A011 TOTAL PAY | 32 | 32 | <u>8,932,000</u> | <u>8,803,000</u> | <u>9,184,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 9 | 9 | <u>4,370,000</u> | <u>4,507,000</u> | <u>4,512,000</u> |
| A01101 Total Basic Pay Of Officer | 9 | 9 | <u>4,135,000</u> | <u>4,488,700</u> | <u>4,263,000</u> |
| D063 Director (BPS-19) | 1 | 1 | 861,000 | | 882,000 |
| S113 Statistician (BPS-18) | 1 | 1 | 740,000 | | 760,000 |
| S112 Statistical Officer (BPS-17) | 1 | 1 | 736,000 | | 752,000 |
| S166 Superintendent (BPS-17) | 1 | 1 | 334,000 | | 350,000 |
| A057 Assistant (BPS-16) | 1 | 1 | 251,000 | | 262,000 |
| C082 Computer Operator (BPS-16) | 2 | 2 | 411,000 | | 433,000 |
| S061 Senior Scale Stenographer (BPS-16) | 1 | 1 | 431,000 | | 442,000 |
| S107 Statistical Investigator (BPS-16) | 1 | 1 | 371,000 | | 382,000 |
| A01102 Personal pay | | | 231,000 | 17,300 | 245,000 |
| A01103 Special Pay | | | 4,000 | 1,000 | 4,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 23 | 23 | <u>4,562,000</u> | <u>4,296,000</u> | <u>4,672,000</u> |
| A01151 Total Basic Pay Other Staff | 23 | 23 | <u>4,432,000</u> | <u>4,281,000</u> | <u>4,534,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 176,000 | | 184,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 150,000 | | 156,000 |
| S109 Statistical Assistant (BPS-11) | 6 | 6 | 1,417,000 | | 1,454,000 |
| D112 Driver (BPS-06) | 2 | 2 | 366,000 | | 374,000 |
| S110 Statistical Computer (BPS-06) | 6 | 6 | 1,104,000 | | 1,128,000 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 365,000 | | 370,000 |
| N005 Naib Qasid (BPS-03) | 5 | 5 | 854,000 | | 868,000 |
| A01152 Personal pay | | | 130,000 | 15,000 | 138,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| PR4378 Crop Reporting Services Headquarter Peshawar | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>7,946,000</u> | <u>6,420,000</u> | <u>7,567,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>6,746,000</u> | <u>4,920,000</u> | <u>6,907,000</u> |
| A01202 House Rent Allowance | | | 1,109,000 | 883,000 | 1,109,000 |
| A01203 Conveyance Allowance | | | 1,185,000 | 825,000 | 1,185,000 |
| A01207 Washing Allowance | | | 6,000 | 6,000 | 6,000 |
| A01208 Dress Allowance | | | 2,000 | 2,000 | 2,000 |
| A0120D Integrated Allowance | | | 30,000 | 30,000 | 30,000 |
| A01217 Medical Allowance | | | 633,000 | 533,000 | 633,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 327,000 | 227,000 | 327,000 |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A01226 Computer Allowance | | | 19,000 | 18,000 | 19,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 214,000 | 134,000 | 214,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,454,000 | 654,000 | 1,454,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 856,000 | 756,000 | 907,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 857,000 | 775,000 | 965,000 |
| A01270 Other | | | <u>48,000</u> | <u>71,000</u> | <u>50,000</u> |
| 001 Others | | | | 71,000 | |
| 081 PhD Allowance | | | 48,000 | | 50,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,200,000</u> | <u>1,500,000</u> | <u>660,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>1,300,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 1,300,000 | 55,000 |
| A01277 Contingent Paid Staff | | | 100,000 | 100,000 | 105,000 |
| A01278 Leave Salary | | | <u>1,050,000</u> | <u>100,000</u> | <u>500,000</u> |
| 001 Leave Salary | | | 1,050,000 | 100,000 | 500,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>3,163,000</u> | <u>2,681,000</u> | <u>2,111,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>117,000</u> | <u>120,000</u> | <u>120,000</u> |
| A03201 Postage and Telegraph | | | 42,000 | 20,000 | 20,000 |
| A03202 Telephone and Trunk Call | | | 75,000 | 100,000 | 100,000 |
| A033 TOTAL UTILITIES | | | <u>1,230,000</u> | <u>830,000</u> | <u>830,000</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 |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| PR4378 | Crop Reporting Services Headquarter Peshawar | | | | |
| A03301 | Gas | | 210,000 | 210,000 | 210,000 |
| A03303 | Electricity | | <u>1,000,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 | Electricity | | 1,000,000 | 600,000 | 600,000 |
| A03304 | Hot and Cold Weather Charges | | 20,000 | 20,000 | 20,000 |
| A036 | TOTAL MOTOR VEHICLES | | <u>100,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03603 | Registration | | 100,000 | 50,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>741,000</u> | <u>1,361,000</u> | <u>791,000</u> |
| A03805 | Travelling Allowance | | <u>400,000</u> | <u>850,000</u> | <u>430,000</u> |
| 001 | Travelling Allowance | | 400,000 | 850,000 | 430,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>330,000</u> | <u>500,000</u> | <u>350,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 330,000 | 500,000 | 350,000 |
| A03808 | Conveyance Charges | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| 001 | Conveyance Charges | | 11,000 | 11,000 | 11,000 |
| A039 | TOTAL GENERAL | | <u>975,000</u> | <u>320,000</u> | <u>320,000</u> |
| A03901 | Stationery | | <u>110,000</u> | <u>110,000</u> | <u>110,000</u> |
| 001 | Stationery | | 110,000 | 110,000 | 110,000 |
| A03902 | Printing and Publication | | <u>52,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Printing and publication | | 52,000 | 1,000 | 1,000 |
| A03905 | Newspapers Periodicals and Books | | 11,000 | 11,000 | 11,000 |
| A03906 | Uniforms and Protective Clothing | | 12,000 | 8,000 | 8,000 |
| A03907 | Advertising & Publicity | | <u>700,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Advertising and Publicity | | 700,000 | 100,000 | 100,000 |
| A03942 | Cost of Other Stores | | <u>55,000</u> | <u>55,000</u> | <u>55,000</u> |
| 001 | Cost of other Stores | | 55,000 | 55,000 | 55,000 |
| A03970 | Others | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Others | | 35,000 | 35,000 | 35,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000,000</u> | <u>2,320,000</u> | <u>1,000,000</u> |

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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 |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| PR4378 | Crop Reporting Services Headquarter Peshawar | | | | |
| A041 | TOTAL PENSION | | <u>1,000,000</u> | <u>2,320,000</u> | <u>1,000,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | 1,000,000 | 2,320,000 | 1,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,400,000</u> | <u>1,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>2,400,000</u> | <u>1,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>2,400,000</u> | <u>1,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | | 2,400,000 | 1,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A09201 | Hardware | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Hardware | | 100,000 | 100,000 | 100,000 |
| A09203 | I.T. Equipment | | 100,000 | 100,000 | 100,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>264,000</u> | <u>284,000</u> | <u>284,000</u> |
| A130 | TOTAL TRANSPORT | | <u>120,000</u> | <u>150,000</u> | <u>150,000</u> |
| A13001 | Transport | | <u>120,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | Transport | | 120,000 | 150,000 | 150,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>110,000</u> | <u>100,000</u> | <u>100,000</u> |
| A13101 | Machinery and Equipment | | <u>110,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Machinery and Equipment | | 110,000 | 100,000 | 100,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>12,000</u> | <u>12,000</u> | <u>12,000</u> |
| A13201 | Furniture and Fixture | | 12,000 | 12,000 | 12,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| PR4378 Crop Reporting Services Headquarter Peshawar | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |
| A13301 Office Buildings | | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |
| 001 Office Buildings | | | 22,000 | 22,000 | 22,000 |
| Crop Reporting Services Headquarter Peshawar | | | 21,505,000 | 23,108,000 | 20,347,000 |

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| SH4157 Statistical Officer Crop Reporting Services Shangla | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,887,000</u> | <u>4,245,000</u> | <u>3,979,000</u> |
| A011 TOTAL PAY | 8 | 8 | <u>2,186,000</u> | <u>2,542,800</u> | <u>2,249,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,126,000</u> | <u>1,642,800</u> | <u>1,161,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>987,000</u> | <u>1,219,000</u> | <u>1,014,000</u> |
| S112 Statistical Officer (BPS-17) | 1 | 1 | 616,000 | | 632,000 |
| S107 Statistical Investigator (BPS-16) | 1 | 1 | 371,000 | | 382,000 |
| A01102 Personal pay | | | 137,000 | 422,000 | 145,000 |
| A01103 Special Pay | | | 2,000 | 1,800 | 2,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 6 | 6 | <u>1,060,000</u> | <u>900,000</u> | <u>1,088,000</u> |
| A01151 Total Basic Pay Other Staff | 6 | 6 | <u>1,060,000</u> | <u>900,000</u> | <u>1,088,000</u> |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 150,000 | | 156,000 |
| S109 Statistical Assistant (BPS-11) | 2 | 2 | 492,000 | | 504,000 |
| C109 Crop Reporter (BPS-06) | 1 | 1 | 148,000 | | 152,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 123,000 | | 126,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,701,000</u> | <u>1,702,200</u> | <u>1,730,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,542,000</u> | <u>1,495,200</u> | <u>1,566,000</u> |
| A01202 House Rent Allowance | | | 255,000 | 179,000 | 255,000 |
| A01203 Conveyance Allowance | | | 300,000 | 251,000 | 300,000 |
| A01207 Washing Allowance | | | 2,000 | 1,800 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 1,800 | 2,000 |
| A0120D Integrated Allowance | | | 3,000 | 3,600 | 3,000 |
| A01217 Medical Allowance | | | 150,000 | 166,000 | 150,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 70,000 | 56,000 | 70,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 50,000 | 37,000 | 50,000 |
| A0122M Adhoc Releif Allowance 2016 | | | 200,000 | 200,000 | 200,000 |

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AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| SH4157 | Statistical Officer Crop Reporting Services Shangla | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 205,000 | 250,000 | 217,000 |
| A01233 | Unattractive Area Allowance | | <u>100,000</u> | <u>99,000</u> | <u>100,000</u> |
| 001 | Unattractive Area Allowance | | 100,000 | 99,000 | 100,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 205,000 | 250,000 | 217,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>159,000</u> | <u>207,000</u> | <u>164,000</u> |
| A01274 | Medical Charges | | <u>50,000</u> | <u>1,000</u> | <u>55,000</u> |
| 001 | Medical Charges | | 50,000 | 1,000 | 55,000 |
| A01277 | Contingent Paid Staff | | 4,000 | 6,000 | 4,000 |
| A01278 | Leave Salary | | <u>105,000</u> | <u>200,000</u> | <u>105,000</u> |
| 001 | Leave Salary | | 105,000 | 200,000 | 105,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>381,000</u> | <u>360,000</u> | <u>440,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,000 | 2,000 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>150,000</u> | <u>120,000</u> | <u>200,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>20,000</u> | <u>100,000</u> |
| 001 | Electricity | | 100,000 | 20,000 | 100,000 |
| A03304 | Hot and Cold Weather Charges | | 50,000 | 100,000 | 100,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>100,000</u> | <u>84,000</u> | <u>84,000</u> |
| A03402 | Rent for Office Building | | 100,000 | 84,000 | 84,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>102,000</u> | <u>122,000</u> | <u>122,000</u> |
| A03805 | Travelling Allowance | | <u>80,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Travelling Allowance | | 80,000 | 100,000 | 100,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 22,000 | 22,000 | 22,000 |

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AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| SH4157 Statistical Officer Crop Reporting Services Shangla | | | | | |
| A039 TOTAL GENERAL | | | <u>27,000</u> | <u>32,000</u> | <u>32,000</u> |
| A03901 Stationery | | | <u>11,000</u> | <u>12,000</u> | <u>12,000</u> |
| 001 Stationery | | | 11,000 | 12,000 | 12,000 |
| A03942 Cost of Other Stores | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Cost of other Stores | | | 10,000 | 10,000 | 10,000 |
| A03970 Others | | | <u>6,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Others | | | 6,000 | 10,000 | 10,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>650,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>650,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 650,000 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A130 TOTAL TRANSPORT | | | <u>12,000</u> | <u>12,000</u> | <u>12,000</u> |
| A13001 Transport | | | <u>12,000</u> | <u>12,000</u> | <u>12,000</u> |
| 001 Transport | | | 12,000 | 12,000 | 12,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| A13101 Machinery and Equipment | | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 Machinery and Equipment | | | 8,000 | 8,000 | 8,000 |
| Statistical Officer Crop Reporting Services Shangla | | | 5,288,000 | 5,275,000 | 5,439,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| SU4174 Statistical Officer Crop Reporting Services Swabi | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>7,626,000</u> | <u>8,854,000</u> | <u>7,811,000</u> |
| A011 TOTAL PAY | 21 | 21 | <u>4,605,000</u> | <u>5,593,800</u> | <u>4,735,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,364,000</u> | <u>1,442,600</u> | <u>1,410,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>1,047,000</u> | <u>1,270,000</u> | <u>1,074,000</u> |
| S112 Statistical Officer (BPS-17) | 1 | 1 | 676,000 | | 692,000 |
| S107 Statistical Investigator (BPS-16) | 1 | 1 | 371,000 | | 382,000 |
| A01102 Personal pay | | | 315,000 | 171,000 | 334,000 |
| A01103 Special Pay | | | 2,000 | 1,600 | 2,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 19 | 19 | <u>3,241,000</u> | <u>4,151,200</u> | <u>3,325,000</u> |
| A01151 Total Basic Pay Other Staff | 19 | 19 | <u>3,163,000</u> | <u>4,112,000</u> | <u>3,242,000</u> |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 258,000 | | 264,000 |
| S109 Statistical Assistant (BPS-11) | 2 | 2 | 492,000 | | 504,000 |
| C109 Crop Reporter (BPS-06) | 14 | 14 | 2,095,000 | | 2,150,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 171,000 | | 174,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| A01152 Personal pay | | | 78,000 | 39,200 | 83,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,021,000</u> | <u>3,260,200</u> | <u>3,076,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,866,000</u> | <u>3,154,200</u> | <u>2,916,000</u> |
| A01202 House Rent Allowance | | | 375,000 | 450,000 | 375,000 |
| A01203 Conveyance Allowance | | | 500,000 | 605,000 | 500,000 |
| A0120D Integrated Allowance | | | 6,000 | 5,200 | 6,000 |
| A01217 Medical Allowance | | | 400,000 | 388,000 | 400,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 130,000 | 108,000 | 130,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 100,000 | 72,000 | 100,000 |
| A0122M Adhoc Releif Allowance 2016 | | | 500,000 | 430,000 | 500,000 |

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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 |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| SU4174 Statistical Officer Crop Reporting Services Swabi | | | | | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 421,000 | 541,000 | 446,000 |
| A01233 Unattractive Area Allowance | | | <u>12,000</u> | <u>14,000</u> | <u>12,000</u> |
| 001 Unattractive Area Allowance | | | 12,000 | 14,000 | 12,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 422,000 | 541,000 | 447,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>155,000</u> | <u>106,000</u> | <u>160,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>6,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 6,000 | 55,000 |
| A01278 Leave Salary | | | <u>105,000</u> | <u>100,000</u> | <u>105,000</u> |
| 001 Leave Salary | | | 105,000 | 100,000 | 105,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>449,000</u> | <u>758,000</u> | <u>558,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>20,000</u> | <u>36,000</u> | <u>36,000</u> |
| A03201 Postage and Telegraph | | | 4,000 | 3,000 | 3,000 |
| A03202 Telephone and Trunk Call | | | 16,000 | 33,000 | 33,000 |
| A033 TOTAL UTILITIES | | | <u>130,000</u> | <u>187,000</u> | <u>187,000</u> |
| A03303 Electricity | | | <u>130,000</u> | <u>187,000</u> | <u>187,000</u> |
| 001 Electricity | | | 130,000 | 187,000 | 187,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>205,000</u> | <u>410,000</u> | <u>210,000</u> |
| A03805 Travelling Allowance | | | <u>170,000</u> | <u>400,000</u> | <u>200,000</u> |
| 001 Travelling Allowance | | | 170,000 | 400,000 | 200,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>35,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 35,000 | 10,000 | 10,000 |
| A039 TOTAL GENERAL | | | <u>94,000</u> | <u>125,000</u> | <u>125,000</u> |
| A03901 Stationery | | | <u>21,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 Stationery | | | 21,000 | 25,000 | 25,000 |
| A03902 Printing and Publication | | | <u>12,000</u> | <u>30,000</u> | <u>30,000</u> |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| SU4174 Statistical Officer Crop Reporting Services Swabi | | | | | |
| 001 Printing and publication | | | 12,000 | 30,000 | 30,000 |
| A03919 Payments to Other for Service Rendered | | | <u>50,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 Payments to Others for Service Rendered | | | 50,000 | 60,000 | 60,000 |
| A03970 Others | | | <u>11,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Others | | | 11,000 | 10,000 | 10,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,358,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,358,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,358,000 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>28,000</u> | <u>16,000</u> | <u>16,000</u> |
| A130 TOTAL TRANSPORT | | | <u>11,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13001 Transport | | | <u>11,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transport | | | 11,000 | 1,000 | 1,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>11,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 Machinery and Equipment | | | <u>11,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 Machinery and Equipment | | | 11,000 | 10,000 | 10,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>6,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13201 Furniture and Fixture | | | 6,000 | 5,000 | 5,000 |
| Statistical Officer Crop Reporting Services Swabi | | | 9,103,000 | 10,986,000 | 9,385,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| SW4254 Statistical Officer Crop Reporting Services Swat | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>7,180,000</u> | <u>6,559,900</u> | <u>7,337,000</u> |
| A011 TOTAL PAY | 14 | 14 | <u>3,951,000</u> | <u>3,962,000</u> | <u>4,059,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,422,000</u> | <u>1,679,000</u> | <u>1,472,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>1,107,000</u> | <u>1,452,000</u> | <u>1,138,000</u> |
| S113 Statistician (BPS-18) | 1 | 1 | 736,000 | | 756,000 |
| S107 Statistical Investigator (BPS-16) | 1 | 1 | 371,000 | | 382,000 |
| A01102 Personal pay | | | 315,000 | 227,000 | 334,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>2,529,000</u> | <u>2,283,000</u> | <u>2,587,000</u> |
| A01151 Total Basic Pay Other Staff | 12 | 12 | <u>2,503,000</u> | <u>2,273,000</u> | <u>2,559,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 308,000 | | 316,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 174,000 | | 180,000 |
| S109 Statistical Assistant (BPS-11) | 2 | 2 | 492,000 | | 504,000 |
| C109 Crop Reporter (BPS-06) | 5 | 5 | 980,000 | | 1,000,000 |
| D112 Driver (BPS-06) | 1 | 1 | 231,000 | | 235,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 171,000 | | 174,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| A01152 Personal pay | | | 26,000 | 10,000 | 28,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,229,000</u> | <u>2,597,900</u> | <u>3,278,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,753,000</u> | <u>2,456,900</u> | <u>2,797,000</u> |
| A01202 House Rent Allowance | | | 360,000 | 323,500 | 360,000 |
| A01203 Conveyance Allowance | | | 410,000 | 418,000 | 410,000 |
| A01207 Washing Allowance | | | 3,000 | 2,000 | 3,000 |
| A01208 Dress Allowance | | | 2,000 | 2,000 | 2,000 |
| A0120D Integrated Allowance | | | 6,000 | 5,400 | 6,000 |

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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 |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| SW4254 Statistical Officer Crop Reporting Services Swat | | | | | |
| A01217 Medical Allowance | | | 400,000 | 281,700 | 400,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 150,000 | 78,300 | 150,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 100,000 | 53,000 | 100,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 400,000 | 315,000 | 400,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 361,000 | 396,000 | 383,000 |
| A01233 Unattractive Area Allowance | | | <u>200,000</u> | <u>186,000</u> | <u>200,000</u> |
| 001 Unattractive Area Allowance | | | 200,000 | 186,000 | 200,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 361,000 | 396,000 | 383,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>476,000</u> | <u>141,000</u> | <u>481,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>30,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 30,000 | 55,000 |
| A01277 Contingent Paid Staff | | | 6,000 | 11,000 | 6,000 |
| A01278 Leave Salary | | | <u>420,000</u> | <u>100,000</u> | <u>420,000</u> |
| 001 Leave Salary | | | 420,000 | 100,000 | 420,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>350,000</u> | <u>734,100</u> | <u>574,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>23,000</u> | <u>43,000</u> | <u>43,000</u> |
| A03201 Postage and Telegraph | | | 3,000 | 3,000 | 3,000 |
| A03202 Telephone and Trunk Call | | | 20,000 | 40,000 | 40,000 |
| A033 TOTAL UTILITIES | | | <u>150,000</u> | <u>320,000</u> | <u>320,000</u> |
| A03303 Electricity | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Electricity | | | 100,000 | 100,000 | 100,000 |
| A03304 Hot and Cold Weather Charges | | | 50,000 | 220,000 | 220,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>102,000</u> | <u>302,000</u> | <u>142,000</u> |
| A03805 Travelling Allowance | | | <u>60,000</u> | <u>260,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | 60,000 | 260,000 | 100,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 42,000 | 42,000 | 42,000 |

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AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| SW4254 Statistical Officer Crop Reporting Services Swat | | | | | |
| A039 TOTAL GENERAL | | | <u>75,000</u> | <u>69,100</u> | <u>69,000</u> |
| A03901 Stationery | | | <u>22,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 Stationery | | | 22,000 | 25,000 | 25,000 |
| A03919 Payments to Other for Service Rendered | | | <u>31,000</u> | <u>22,100</u> | <u>22,000</u> |
| 001 Payments to Others for Service Rendered | | | 31,000 | 22,100 | 22,000 |
| A03942 Cost of Other Stores | | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| 001 Cost of other Stores | | | 11,000 | 11,000 | 11,000 |
| A03970 Others | | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| 001 Others | | | 11,000 | 11,000 | 11,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,000 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>26,000</u> | <u>26,000</u> | <u>26,000</u> |
| A130 TOTAL TRANSPORT | | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| A13001 Transport | | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 Transport | | | 8,000 | 8,000 | 8,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| A13101 Machinery and Equipment | | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| 001 Machinery and Equipment | | | 11,000 | 11,000 | 11,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>7,000</u> | <u>7,000</u> | <u>7,000</u> |
| A13201 Furniture and Fixture | | | 7,000 | 7,000 | 7,000 |

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AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| SW4254 | Statistical Officer Crop Reporting Services Swat | | | | |
| Statistical Officer Crop Reporting Services Swat | | | 8,556,000 | 7,321,000 | 8,937,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| TK4027 Statistical Officer Crop Reporting Services Tank | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>6,736,000</u> | <u>6,593,000</u> | <u>6,874,000</u> |
| A011 TOTAL PAY | 13 | 13 | <u>3,898,000</u> | <u>4,346,000</u> | <u>3,987,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,265,000</u> | <u>658,000</u> | <u>1,301,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>1,107,000</u> | <u>657,000</u> | <u>1,134,000</u> |
| S112 Statistical Officer (BPS-17) | 1 | 1 | 736,000 | | 752,000 |
| S107 Statistical Investigator (BPS-16) | 1 | 1 | 371,000 | | 382,000 |
| A01102 Personal pay | | | 158,000 | 1,000 | 167,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 11 | 11 | <u>2,633,000</u> | <u>3,688,000</u> | <u>2,686,000</u> |
| A01151 Total Basic Pay Other Staff | 11 | 11 | <u>2,620,000</u> | <u>3,687,000</u> | <u>2,672,000</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 248,000 | | 256,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 246,000 | | 252,000 |
| S109 Statistical Assistant (BPS-11) | 2 | 2 | 492,000 | | 504,000 |
| C109 Crop Reporter (BPS-06) | 5 | 5 | 1,340,000 | | 1,360,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 147,000 | | 150,000 |
| A01152 Personal pay | | | 13,000 | 1,000 | 14,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,838,000</u> | <u>2,247,000</u> | <u>2,887,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,572,000</u> | <u>2,227,000</u> | <u>2,616,000</u> |
| A01202 House Rent Allowance | | | 375,000 | 329,000 | 375,000 |
| A01203 Conveyance Allowance | | | 500,000 | 365,000 | 500,000 |
| A01207 Washing Allowance | | | 2,000 | 1,800 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 1,800 | 2,000 |
| A0120D Integrated Allowance | | | 6,000 | 5,400 | 6,000 |
| A01217 Medical Allowance | | | 300,000 | 266,000 | 300,000 |
| A0121T Adhoc Relief Allowance 2013 | | | 140,000 | 114,000 | 140,000 |

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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 |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| TK4027 Statistical Officer Crop Reporting Services Tank | | | | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 100,000 | 64,000 | 100,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 400,000 | 312,000 | 400,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 373,000 | 384,000 | 395,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 374,000 | 384,000 | 396,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>266,000</u> | <u>20,000</u> | <u>271,000</u> |
| A01274 Medical Charges | | | <u>50,000</u> | <u>1,000</u> | <u>55,000</u> |
| 001 Medical Charges | | | 50,000 | 1,000 | 55,000 |
| A01277 Contingent Paid Staff | | | 6,000 | 18,000 | 6,000 |
| A01278 Leave Salary | | | <u>210,000</u> | <u>1,000</u> | <u>210,000</u> |
| 001 Leave Salary | | | 210,000 | 1,000 | 210,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>421,000</u> | <u>543,000</u> | <u>562,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>26,000</u> | <u>31,000</u> | <u>31,000</u> |
| A03201 Postage and Telegraph | | | 4,000 | 1,000 | 1,000 |
| A03202 Telephone and Trunk Call | | | 22,000 | 30,000 | 30,000 |
| A033 TOTAL UTILITIES | | | <u>212,000</u> | <u>25,000</u> | <u>224,000</u> |
| A03303 Electricity | | | <u>200,000</u> | <u>1,000</u> | <u>200,000</u> |
| 001 Electricity | | | 200,000 | 1,000 | 200,000 |
| A03304 Hot and Cold Weather Charges | | | 12,000 | 24,000 | 24,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>117,000</u> | <u>410,000</u> | <u>230,000</u> |
| A03805 Travelling Allowance | | | <u>62,000</u> | <u>280,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | 62,000 | 280,000 | 100,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>55,000</u> | <u>130,000</u> | <u>130,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 55,000 | 130,000 | 130,000 |
| A039 TOTAL GENERAL | | | <u>66,000</u> | <u>77,000</u> | <u>77,000</u> |
| A03901 Stationery | | | <u>22,000</u> | <u>30,000</u> | <u>30,000</u> |

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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 |
|---|--------------------|-----------|-------------------------|----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| TK4027 Statistical Officer Crop Reporting Services Tank | | | | | |
| 001 Stationery | | | 22,000 | 30,000 | 30,000 |
| A03919 Payments to Other for Service Rendered | | | <u>17,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Payments to Others for Service Rendered | | | 17,000 | 20,000 | 20,000 |
| A03942 Cost of Other Stores | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 Cost of other Stores | | | 15,000 | 15,000 | 15,000 |
| A03970 Others | | | <u>12,000</u> | <u>12,000</u> | <u>12,000</u> |
| 001 Others | | | 12,000 | 12,000 | 12,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | 1,000,000 | 1,000 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>37,000</u> | <u>37,000</u> | <u>37,000</u> |
| A130 TOTAL TRANSPORT | | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |
| A13001 Transport | | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |
| 001 Transport | | | 22,000 | 22,000 | 22,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| A13101 Machinery and Equipment | | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 Machinery and Equipment | | | 8,000 | 8,000 | 8,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>7,000</u> | <u>7,000</u> | <u>7,000</u> |
| A13201 Furniture and Fixture | | | 7,000 | 7,000 | 7,000 |
| Statistical Officer Crop Reporting Services Tank | | | 8,194,000 | 7,174,000 | 8,473,000 |

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AGRICULTURE**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | | |
| PR4301 | Agriculture Services Academy | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>37,103,000</u> | <u>36,035,000</u> | <u>38,232,000</u> | |
| A011 | TOTAL PAY | 68 | 68 | <u>22,407,000</u> | <u>22,604,000</u> | <u>22,962,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 16 | 16 | <u>13,194,000</u> | <u>12,923,000</u> | <u>13,513,000</u> |
| A01101 | Total Basic Pay Of Officer | 16 | 16 | <u>12,774,000</u> | <u>12,570,000</u> | <u>13,068,000</u> |
| P158 | Principal ATI (BPS-20) | 1 | 1 | 1,112,000 | | 1,144,000 |
| D463 | Director Training/Training Coordinator (BPS-19) | 1 | 1 | 981,000 | | 1,002,000 |
| V035 | Voice Principal ATI (BPS-19) | 1 | 1 | 981,000 | | 1,002,000 |
| S044 | Senior Instructor (BPS-18) | 4 | 4 | 3,320,000 | | 3,400,000 |
| I018 | Instructor (BPS-17) | 7 | 7 | 5,273,000 | | 5,386,000 |
| I022 | Instructor Islamiat (BPS-17) | 1 | 1 | 736,000 | | 752,000 |
| A057 | Assistant (BPS-16) | 1 | 1 | 371,000 | | 382,000 |
| A01102 | Personal pay | | | 420,000 | 353,000 | 445,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 52 | 52 | <u>9,213,000</u> | <u>9,681,000</u> | <u>9,449,000</u> |
| A01151 | Total Basic Pay Other Staff | 52 | 52 | <u>8,433,000</u> | <u>9,678,000</u> | <u>8,622,000</u> |
| S035 | Senior Clerk (BPS-14) | 2 | 2 | 496,000 | | 512,000 |
| S115 | Stenographer (BPS-14) | 1 | 1 | 152,000 | | 160,000 |
| P333 | Pharmacy Technician (BPS-12) | 1 | 1 | 343,000 | | 350,000 |
| J013 | Junior Clerk (BPS-11) | 2 | 2 | 372,000 | | 384,000 |
| P031 | Physical Instructor (BPS-11) | 1 | 1 | 174,000 | | 180,000 |
| F015 | Field Assistant (BPS-09) | 2 | 2 | 430,000 | | 440,000 |
| V008 | Veterinary Assistant (BPS-09) | 1 | 1 | 365,000 | | 370,000 |
| D112 | Driver (BPS-06) | 3 | 3 | 549,000 | | 561,000 |
| L001 | Laboratory Assistant (BPS-06) | 2 | 2 | 368,000 | | 376,000 |
| B048 | Budder (BPS-05) | 1 | 1 | 184,000 | | 188,000 |
| E019 | Electrician (BPS-05) | 1 | 1 | 244,000 | | 248,000 |

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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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | | | |
| PR4301 | Agriculture Services Academy | | | | | | |
| T031 | Tractor Driver | (BPS-05) | 1 | 1 | 208,000 | | 212,000 |
| C012 | Carpenter | (BPS-04) | 1 | 1 | 182,000 | | 185,000 |
| D006 | Daftari | (BPS-04) | 1 | 1 | 171,000 | | 174,000 |
| C057 | Chowkidar | (BPS-03) | 7 | 7 | 859,000 | | 878,000 |
| C095 | Cook | (BPS-03) | 2 | 2 | 365,000 | | 370,000 |
| F020 | Field Worker | (BPS-03) | 5 | 5 | 614,000 | | 628,000 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 305,000 | | 310,000 |
| M010 | Mali | (BPS-03) | 1 | 1 | 183,000 | | 186,000 |
| M045 | Mess Boy | (BPS-03) | 3 | 3 | 404,000 | | 412,000 |
| N005 | Naib Qasid | (BPS-03) | 5 | 5 | 614,000 | | 628,000 |
| S023 | Security Guard | (BPS-03) | 4 | 4 | 423,000 | | 434,000 |
| S162 | Sweeper | (BPS-03) | 3 | 3 | 428,000 | | 436,000 |
| A01152 | Personal pay | | | | 780,000 | 3,000 | 827,000 |
| A012 | TOTAL ALLOWANCES | | | | 14,696,000 | 13,431,000 | 15,270,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 13,933,000 | 13,227,000 | 14,502,000 |
| A01201 | Senior Post Allowance | | | | 20,000 | 12,000 | 20,000 |
| A01202 | House Rent Allowance | | | | 2,358,000 | 1,915,000 | 2,358,000 |
| A01203 | Conveyance Allowance | | | | 1,794,000 | 1,666,000 | 1,794,000 |
| A01207 | Washing Allowance | | | | 25,000 | 26,000 | 25,000 |
| A01208 | Dress Allowance | | | | 20,000 | 22,000 | 20,000 |
| A0120D | Integrated Allowance | | | | 35,000 | 32,500 | 35,000 |
| A0120E | Housing Subsidy Allowance | | | | 440,000 | 314,000 | 704,000 |
| A01217 | Medical Allowance | | | | 1,483,000 | 1,446,000 | 1,483,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 526,000 | 480,000 | 526,000 |
| A01224 | Entertainment Allowance | | | | 27,000 | 16,500 | 27,000 |
| A01225 | Instruction Allowance | | | | 600,000 | 519,000 | 600,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 414,000 | 308,000 | 414,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,842,000 | 1,767,000 | 1,842,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,120,000 | 2,231,000 | 2,248,000 |
| A01238 | Charge allowance | | | | 10,000 | 1,000 | 10,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 2,119,000 | 2,231,000 | 2,291,000 |

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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 |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| PR4301 | Agriculture Services Academy | | | | |
| A01270 | Other | | <u>100,000</u> | <u>240,000</u> | <u>105,000</u> |
| 001 | Others | | 100,000 | 240,000 | 105,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>763,000</u> | <u>204,000</u> | <u>768,000</u> |
| A01274 | Medical Charges | | <u>50,000</u> | <u>203,000</u> | <u>55,000</u> |
| 001 | Medical Charges | | 50,000 | 203,000 | 55,000 |
| A01278 | Leave Salary | | <u>713,000</u> | <u>1,000</u> | <u>713,000</u> |
| 001 | Leave Salary | | 713,000 | 1,000 | 713,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>5,487,000</u> | <u>5,326,000</u> | <u>5,026,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>110,000</u> | <u>80,000</u> | <u>80,000</u> |
| A03201 | Postage and Telegraph | | 10,000 | 10,000 | 10,000 |
| A03202 | Telephone and Trunk Call | | 100,000 | 70,000 | 70,000 |
| A033 | TOTAL UTILITIES | | <u>2,300,000</u> | <u>2,100,000</u> | <u>2,100,000</u> |
| A03301 | Gas | | 300,000 | 300,000 | 300,000 |
| A03303 | Electricity | | <u>2,000,000</u> | <u>1,800,000</u> | <u>1,800,000</u> |
| 001 | Electricity | | 2,000,000 | 1,800,000 | 1,800,000 |
| A036 | TOTAL MOTOR VEHICLES | | <u>100,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03603 | Registration | | 100,000 | 70,000 | 70,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,140,000</u> | <u>1,181,000</u> | <u>981,000</u> |
| A03805 | Travelling Allowance | | <u>750,000</u> | <u>1,000,000</u> | <u>800,000</u> |
| 001 | Travelling Allowance | | 750,000 | 1,000,000 | 800,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>310,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 310,000 | 150,000 | 150,000 |
| A03808 | Conveyance Charges | | <u>20,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Conveyance Charges | | 20,000 | 30,000 | 30,000 |
| A03809 | CNG Charges (Govt) | | 60,000 | 1,000 | 1,000 |

NC21023 (018)
AGRICULTURE

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| PR4301 | Agriculture Services Academy | | | | |
| A039 | TOTAL GENERAL | | <u>1,837,000</u> | <u>1,895,000</u> | <u>1,795,000</u> |
| A03901 | Stationery | | <u>110,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 | Stationery | | 110,000 | 80,000 | 80,000 |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Printing and publication | | 10,000 | 10,000 | 10,000 |
| A03905 | Newspapers Periodicals and Books | | 10,000 | 10,000 | 10,000 |
| A03906 | Uniforms and Protective Clothing | | 15,000 | 15,000 | 15,000 |
| A03907 | Advertising & Publicity | | <u>170,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Advertising and Publicity | | 170,000 | 100,000 | 100,000 |
| A03919 | Payments to Other for Service Rendered | | <u>1,350,000</u> | <u>1,500,000</u> | <u>1,400,000</u> |
| 001 | Payments to Others for Service Rendered | | 1,350,000 | 1,500,000 | 1,400,000 |
| A03927 | Purchase of Drug and Medicines | | <u>82,000</u> | <u>90,000</u> | <u>90,000</u> |
| 001 | Purchase of drug and Medicines | | 82,000 | 90,000 | 90,000 |
| A03942 | Cost of Other Stores | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Cost of other Stores | | 35,000 | 35,000 | 35,000 |
| A03970 | Others | | <u>55,000</u> | <u>55,000</u> | <u>55,000</u> |
| 001 | Others | | 55,000 | 55,000 | 55,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,400,000</u> | <u>3,009,000</u> | <u>1,000,000</u> |
| A041 | TOTAL PENSION | | <u>1,400,000</u> | <u>3,009,000</u> | <u>1,000,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | 1,400,000 | 3,009,000 | 1,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>700,000</u> | <u>2,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>700,000</u> | <u>2,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>600,000</u> | <u>1,000</u> |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | | 600,000 | 1,000 |
| A05270 | To Others | | | <u>100,000</u> | <u>1,000</u> |
| 001 | To Others | | | 100,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>241,000</u> | <u>236,000</u> | <u>236,000</u> |

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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 |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | | | |
| PR4301 | Agriculture Services Academy | | | | |
| A130 | TOTAL TRANSPORT | | <u>155,000</u> | <u>150,000</u> | <u>150,000</u> |
| A13001 | Transport | | <u>155,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | Transport | | 155,000 | 150,000 | 150,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| A13101 | Machinery and Equipment | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Machinery and Equipment | | 25,000 | 25,000 | 25,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 11,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13370 | Others | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Others | | 50,000 | 50,000 | 50,000 |
| Agriculture Services Academy | | | 44,231,000 | 45,306,000 | 44,496,000 |