

**DEMANDS FOR GRANTS
AUTHORIZED
CURRENT EXPENDITURE
FOR
JULY-OCTOBER 2018**

VOL-III (PART-F)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,690	2,886,780,000	2,885,586,000	869,613,000	125,796,000	995,409,000
TOTAL	6,690	2,886,780,000	2,885,586,000	869,613,000	125,796,000	995,409,000

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

	Rs
Charged:	0
Voted:	995,409,000
Total:	995,409,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
045101 ADMINISTRATION	2,886,780,000	2,885,586,000	995,409,000
TOTAL	2,886,780,000	2,885,586,000	995,409,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
PR4944	Director P&M Communication and Works	11,264,000	11,587,000	4,280,000
PR4938	XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR	26,713,000	30,300,300	9,798,000
AD4341	Superintending Engineer, C&W Circle, Abboottabad	8,145,000	9,211,700	3,365,000
AD4342	Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad	3,356,000	2,263,800	1,138,000
AD7017	Executive Engineer C & W Abbottabad	115,036,100	148,259,100	45,076,000
BD7015	Executive Engineer C & W Buner	31,143,500	34,974,700	10,384,000
BM4137	Superintending Engineer, C&W Circle, Battagram	10,695,000	10,369,800	3,966,000
BM4138	Roads Research & Material Testing Laboratory, C&W Circle, Battagram	3,438,000	3,627,000	1,312,000
BM7016	Executive Engineer C & W Battagram	36,956,300	30,840,400	10,301,000
BU4430	Superintending Engineer, C&W Circle, Bannu	8,579,000	9,070,300	3,326,000
BU4431	Roads Research & Material Testing Laboratory, C&W Circle, Bannu	3,361,000	4,091,400	1,442,000
BU7018	Executive Engineer C & W (R & M) Bannu	61,466,900	80,518,400	23,303,000
CA7017	Executive Engineer C & W Charsadda	76,604,900	84,615,100	24,051,000
CL7019	Executive Engineer C & W Chitral	155,573,000	112,951,800	40,157,000
DA4267	Superintending Engineer, C&W Circle, Dir Lower	11,857,000	11,127,200	4,382,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
DA4268	Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower	4,065,000	3,654,000	1,228,000
DA7018	Executive Engineer C & W Dir Lower	56,256,000	66,229,000	18,671,000
DI4367	Superintending Engineer, C&W Circle, DI Khan	10,014,000	13,038,200	4,114,000
DI4368	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan	2,885,000	3,370,900	1,112,000
DI7018	Executive Engineer C & W D I Khan	166,978,500	168,012,700	61,116,000
DI7019	Executive Engineer C & W (High Way) Div D.I Khan	15,809,000	16,590,100	6,097,000
DP7018	Executive Engineer C & W Dir Upper	40,692,800	43,627,600	13,012,000
HG7016	Executive Engineer C & W Hangu	34,733,100	28,528,700	9,933,000
HR7017	Executive Engineer C & W Haripur	41,370,100	55,487,400	14,656,000
KD7013	Executive Engineer C & W Kohistan	49,968,800	56,247,400	16,858,000
KK7016	Executive Engineer C & W Karak	55,683,000	52,730,000	18,682,000
KT4397	Superintending Engineer, C&W Circle, Kohat	10,359,000	10,763,700	4,074,000
KT4398	Roads Research & Material Testing Laboratory, C&W Circle, Kohat	3,369,000	2,535,400	1,157,000
KT7018	Executive Engineer C & W Kohat	51,883,700	47,713,500	15,752,000
LK7016	Executive Engineer C & W Lakki Marwat	49,958,100	47,418,500	15,425,000
MA7018	Executive Engineer C & W Mansehra	100,304,000	129,165,100	32,256,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
MD7016	Executive Engineer C & W Malakand	72,014,800	61,538,700	22,798,000
MR4397	Superintending Engineer, C&W Circle, Mardan	9,921,000	9,952,400	3,732,000
MR4398	Roads Research & Material Testing Laboratory Mardan	3,539,000	2,739,500	1,376,000
MR7020	Executive Engineer C & W Mardan	35,815,100	60,207,200	12,099,000
MR7021	Executive Engineer C & W Highway Division Mardan	44,264,000	46,816,700	17,265,000
NR7017	Executive Engineer C & W Nowshera	45,993,300	59,165,100	19,195,000
NR7165	Executive Engineer C & W Highway Division Nowshera	14,902,000	30,718,400	5,724,000
PR4940	Superintending Engineer, C&W Circle, Peshawar	8,468,000	8,595,700	3,307,000
PR5224	Superintending Eng. Provincial Building Maintenance Cell	15,524,000	15,055,400	5,720,000
PR5225	XEN Provincial Buildings Maintenance Cell	157,475,000	190,550,700	56,155,000
PR5437	Chief Engineer (Centre)	46,184,000	43,808,100	17,236,000
PR5438	Chief Engineer (North)	39,503,000	34,066,400	14,962,000
PR5439	Chief Engineer (CDO)	27,639,000	30,345,400	10,336,000
PR5440	Regional Roads Research & Material Testing Laboratory Peshawar	10,961,000	11,219,100	4,324,000
PR5445	Principal Consulting Architect, C&W Department Peshawar.	22,523,000	17,558,000	7,720,000
PR7023	Executive Engineer C & W Building Div-I Peshawar	105,340,000	113,895,400	39,312,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
PR7024	Executive Engineer C & W Building Div-II Peshawar	142,814,800	141,051,200	46,875,000
PR7025	Executive Engineer C & W Highway Division Peshawar	126,766,000	132,322,500	43,186,000
SH7014	Executive Engineer C & W Shangla	29,219,000	23,607,800	8,152,000
SU7018	Executive Engineer C & W Swabi	45,663,000	51,264,800	16,433,000
SW4481	Superintending Engineer, C&W Circle, Swat	9,356,000	11,788,400	3,738,000
SW4482	Roads Research & Material Testing Laboratory, C&W Circle, Swat	3,464,000	4,340,500	1,788,000
SW7018	Executive Engineer C & W Building Division Swat	97,414,300	120,443,100	33,814,000
SW7019	Executive Engineer C & W Highway Division Swat	23,496,000	22,223,500	8,787,000
TG7005	Executive Engineer C & W Tor Ghar	10,459,400	14,281,400	4,466,000
TK7013	Executive Engineer C & W Tank	36,503,500	60,060,600	18,107,000
PR4110	Khyber Pakhtunkhwa Highways Authority	15,000,000	15,000,000	5,000,000
PR4116	Superintending Eng. Building Construction (Provincial)	12,459,000	12,075,500	4,804,000
PR4109	Communication & Works Department	60,186,000	69,184,000	23,160,000
AD4426	CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD	14,484,000	14,132,900	4,875,000
PR4826	Lump Sum Provision (Provincial)	319,000,000	107,190,800	100,000,000
PR4115	Executive Engineer Building Construction Division-I (Provincial)	21,911,000	21,466,600	7,911,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
NO		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
PR5910	MIS/GIS Cell C & W Department (Reg Act)			1,108,000
PR5911	CSR/MRS Cell in C&W Department (Reg Act)			1,520,000
TOTAL		2,886,780,000	2,885,586,000	995,409,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,586,520,000</u>	<u>2,540,539,200</u>	<u>869,613,000</u>
A011	PAY	<u>1,381,929,000</u>	<u>1,656,766,700</u>	<u>529,568,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>213,971,600</u>	<u>238,340,700</u>	<u>88,298,000</u>
A01101	Basic Pay Of Officer	211,641,400	236,014,000	87,457,000
A01102	Personal pay	1,916,700	1,868,400	686,000
A01103	Special Pay	46,000	54,000	22,000
A01105	Qualification Pay	367,500	395,000	133,000
A01150	Others		9,300	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,167,957,400</u>	<u>1,418,426,000</u>	<u>441,270,000</u>
A01151	Basic Pay Other Staff	1,163,778,800	1,415,520,200	439,821,000
A01152	Personal pay	4,178,600	2,880,800	1,449,000
A01156	Pay of Contract Staff		25,000	
A012	ALLOWANCES	<u>1,204,591,000</u>	<u>883,772,500</u>	<u>340,045,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,156,735,300</u>	<u>824,899,910</u>	<u>327,110,000</u>
A01201	Senior Post Allowance	70,700	36,000	20,000
A01202	House Rent Allowance	109,793,600	91,804,300	33,548,000
A01203	Conveyance Allowance	184,762,400	155,652,900	55,326,000
A01205	Dearness Allowance	35,500		
A01207	Washing Allowance	1,842,800	2,415,900	823,000
A01208	Dress Allowance	1,543,700	3,733,100	653,000
A01209	Special Additional Allowance	1,000		
A0120D	Integrated Allowance	1,673,500	2,079,200	728,000
A0120E	Housing Subsidy Allowance	5,273,100	10,020,400	3,420,000
A0120N	Special allowances @ 30% of basic pay for Secretar	11,665,000	14,899,000	4,859,000
A0120X	Adhoc Allowance - 2010	250,248,400	1,357,800	
A01216	Qualification Allowance	4,000		
A01217	Medical Allowance	122,200,100	114,987,100	41,875,000
A0121A	Ad - hoc Allowance - 2011		32,600	
A0121M	Adhoc Relief Allowance - 2012		59,200	
A0121Q	Audit and Accounts Allowance	2,415,300	1,905,700	840,000
A0121T	Adhoc Relief Allowance 2013	73,835,800	38,166,400	13,978,000
A0121Z	Adhoc Relief Allowance-2014		69,100	
A01224	Entertainment Allowance	101,700	73,300	38,000
A01226	Computer Allowance	330,300	368,800	170,000
A01228	Orderly Allowance	144,000	89,000	48,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01229	Special compensatory allowance	5,646,700	402,700	195,000
A0122C	Adhoc Relief Allowance - 2015	53,343,100	26,636,700	10,241,000
A0122M	Adhoc Relief Allowance 2016	132,805,200	134,005,600	47,024,000
A0122N	Special Conveyance Allowance to Disabled Employees	23,500	184,700	109,000
A0122Y	Ad-hoc Relief Allowance 2017		181,930,710	55,490,000
A01233	Unattractive Area Allowance	29,018,700	22,705,100	7,323,000
A01236	Deputation Allowance	1,000		1,000
A01238	Charge allowance	145,000	479,600	136,000
A01239	Special allowance	1,000		1,000
A01241	Utility allowance for electricity	250,000	216,000	83,000
A01250	Incentive Allowance	560,200	559,000	181,000
A01270	Other	169,000,000	20,030,000	50,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>47,855,700</u>	<u>58,872,590</u>	<u>12,935,000</u>
A01271	Overtime Allowance	101,000	120,000	34,000
A01273	Honoraria	3,500,000	15,235,790	1,425,000
A01274	Medical Charges	1,566,000	3,268,600	1,457,000
A01278	Leave Salary	38,956,700	36,305,300	8,726,000
A01284	Firewood Allowance	3,557,000	3,335,900	1,090,000
A01290	President / Governor's House Allowance	175,000	607,000	203,000
A03	TOTAL OPERATING EXPENSES	<u>246,581,000</u>	<u>201,514,900</u>	<u>84,252,000</u>
A032	COMMUNICATIONS	<u>6,118,600</u>	<u>5,962,000</u>	<u>2,108,000</u>
A03201	Postage and Telegraph	877,600	788,000	326,000
A03202	Telephone and Trunk Call	5,240,000	5,174,000	1,782,000
A03205	Courier and pilot service	1,000		
A033	UTILITIES	<u>33,699,000</u>	<u>33,428,500</u>	<u>11,214,000</u>
A03301	Gas	5,123,000	3,111,000	1,128,000
A03302	Water	92,000	92,200	31,000
A03303	Electricity	21,690,000	19,398,700	6,512,000
A03304	Hot and Cold Weather Charges	6,779,000	10,821,600	3,541,000
A03305	POL fore Generator	15,000	5,000	2,000
A034	OCCUPANCY COSTS	<u>2,200,000</u>	<u>2,428,000</u>	<u>809,000</u>
A03402	Rent for Office Building	2,170,000	2,398,000	799,000
A03404	Rent for other building	30,000	30,000	10,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A036	MOTOR VEHICLES	<u>3,000</u>	<u>112,000</u>	<u>2,000</u>
A03603	Registration	3,000	112,000	2,000
A038	TRAVEL & TRANSPORTATION	<u>33,653,600</u>	<u>48,104,000</u>	<u>13,324,000</u>
A03805	Travelling Allowance	9,770,000	18,971,000	3,850,000
A03806	Transportation of Goods	13,000		4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	22,675,000	28,105,000	9,149,000
A03808	Conveyance Charges	620,600	803,000	246,000
A03809	CNG Charges (Govt)	575,000	225,000	75,000
A039	GENERAL	<u>170,906,800</u>	<u>111,480,400</u>	<u>56,795,000</u>
A03901	Stationery	6,250,000	8,098,000	2,118,000
A03902	Printing and Publication	1,741,000	1,826,000	558,000
A03905	Newspapers Periodicals and Books	405,000	399,600	129,000
A03906	Uniforms and Protective Clothing	108,000	187,000	63,000
A03907	Advertising & Publicity	7,510,800	6,280,000	2,150,000
A03917	Law Charges	700,000	1,354,000	173,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03942	Cost of Other Stores			6,000
A03970	Others	154,191,000	93,335,800	51,597,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>87,075,800</u>	<u>19,046,000</u>
A041	PENSION	<u>1,000</u>	<u>87,075,800</u>	<u>19,046,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	15,800	8,000
A04114	Superannuation Encashment of L.P.R		87,060,000	19,038,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>38,903,000</u>	<u>31,500,000</u>	<u>16,501,000</u>
A052	GRANTS-DOMESTIC	<u>38,903,000</u>	<u>31,500,000</u>	<u>16,501,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A05216	Fin. Assis. to the families of G. Serv. who expire	23,900,000	16,500,000	11,498,000
A05224	Assistance package for families of Government empl	1,000		1,000
A05225	Assistance package for families of Government empl	1,000		1,000
A05270	To Others	15,001,000	15,000,000	5,001,000
A06	TOTAL TRANSFERS	<u>335,000</u>	<u>655,000</u>	<u>120,000</u>
A063	ENTERTAINMENT & GIFTS	<u>335,000</u>	<u>655,000</u>	<u>120,000</u>
A06301	Entertainments & Gifts	335,000	655,000	120,000
A09	TOTAL PHYSICAL ASSETS	<u>4,434,000</u>	<u>10,576,000</u>	<u>2,259,000</u>
A092	COMPUTER EQUIPMENT	<u>2,166,000</u>	<u>3,671,000</u>	<u>937,000</u>
A09201	Hardware	1,476,000	2,685,000	682,000
A09202	Software	170,000	170,000	41,000
A09203	I.T. Equipment	520,000	816,000	214,000
A095	PURCHASE OF TRANSPORT			<u>2,000</u>
A09501	Transport			2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,367,000</u>	<u>3,920,000</u>	<u>653,000</u>
A09601	Plant and Machinery	1,367,000	3,920,000	653,000
A097	PURCHASE FURNITURE & FIXTURE	<u>901,000</u>	<u>2,865,000</u>	<u>627,000</u>
A09701	Furniture and fixtures	901,000	2,865,000	627,000
A098	PURCHASE OF OTHER ASSETS		<u>120,000</u>	<u>40,000</u>
A09899	Others		120,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,006,000</u>	<u>13,725,100</u>	<u>3,618,000</u>
A130	TRANSPORT	<u>6,850,000</u>	<u>9,205,000</u>	<u>2,422,000</u>
A13001	Transport	6,850,000	9,205,000	2,422,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>1,872,000</u>	<u>2,728,100</u>	<u>664,000</u>
A13101	Machinery and Equipment	1,872,000	2,728,100	664,000
A132	FURNITURE AND FIXTURE	<u>882,000</u>	<u>1,100,000</u>	<u>357,000</u>
A13201	Furniture and Fixture	882,000	1,100,000	357,000
A137	COMPUTER EQUIPMENT	<u>402,000</u>	<u>692,000</u>	<u>175,000</u>
A13701	Hardware	136,000	255,000	58,000
A13702	Software	37,000	50,000	17,000
A13703	I.T. Equipment	229,000	387,000	100,000
NET TOTAL		2,886,780,000	2,885,586,000	995,409,000

NC21018 (014)
 COMMUNICATION AND WORKS DEPARTMENT
 SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2891		6	2897	178,266,000
04	785			785	49,452,000
05	194			194	12,846,000
06	580		2	582	37,311,000
07	676			676	50,867,000
08	38			38	3,132,000
09	23			23	2,115,000
10	118			118	12,123,000
11	359			359	30,296,000
12	345		1	346	35,658,000
13	22			22	2,910,000
14	211			211	24,443,000
15	3			3	402,000
16	175		6	181	28,566,000
17	176		3	179	32,911,000
18	51			51	15,402,000
19	19		1	20	8,375,000
20	5			5	2,203,000
TOTAL	6671		19	6690	527,278,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4944 Director P&M Communication and Works					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,612,000</u>	<u>8,672,000</u>	<u>3,539,000</u>
A011 TOTAL PAY	18	18	<u>5,035,000</u>	<u>4,792,200</u>	<u>2,065,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,375,000</u>	<u>3,423,000</u>	<u>1,387,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,340,000</u>	<u>3,423,000</u>	<u>1,375,000</u>
D438 Director (P&M) (BPS-19)	1	1	950,000		387,000
E110 Environmentalist (BPS-17)	1	1	350,000		145,000
M084 Monitoring Officer (BPS-17)	2	2	1,000,000		411,000
P038 Planning Officer (BPS-17)	1	1	350,000		145,000
A057 Assistant (BPS-16)	1	1	270,000		112,000
C082 Computer Operator (BPS-16)	2	2	420,000		175,000
A01102 Personal pay			35,000		12,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,660,000</u>	<u>1,369,200</u>	<u>678,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,660,000</u>	<u>1,369,200</u>	<u>678,000</u>
S035 Senior Clerk (BPS-14)	1	1	240,000		99,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
D112 Driver (BPS-06)	2	2	330,000		135,000
D006 Daftari (BPS-04)	1	1	140,000		57,000
N005 Naib Qasid (BPS-03)	5	5	750,000		305,000
A012 TOTAL ALLOWANCES			<u>4,577,000</u>	<u>3,879,800</u>	<u>1,474,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,456,000</u>	<u>3,855,800</u>	<u>1,428,000</u>
A01202 House Rent Allowance			600,000	461,100	200,000
A01203 Conveyance Allowance			680,000	546,000	227,000
A01207 Washing Allowance			3,600	1,800	1,000
A01208 Dress Allowance			2,000		1,000
A0120D Integrated Allowance			32,400	32,400	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4944 Director P&M Communication and Works					
A0120N Special allowances @ 30% of basic pay for Secretar			1,165,000	1,438,000	466,000
A0120X Adhoc Allowance - 2010			775,000		
A01217 Medical Allowance			395,000	287,900	100,000
A0121T Adhoc Relief Allowance 2013			165,000	112,100	38,000
A01226 Computer Allowance			24,000	18,000	8,000
A0122C Adhoc Relief Allowance - 2015			103,000	75,300	34,000
A0122M Adhoc Relief Allowance 2016			500,000	392,000	133,000
A0122N Special Conveyance Allowance to Disbalded Employees			10,000	12,000	3,000
A0122Y Ad-hoc Relief Allowance 2017				479,200	205,000
A01239 Special allowance			<u>1,000</u>		<u>1,000</u>
001 Special Allowance			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>121,000</u>	<u>24,000</u>	<u>46,000</u>
A01271 Overtime Allowance			1,000	24,000	1,000
A01274 Medical Charges			<u>20,000</u>		<u>10,000</u>
001 Medical Charges			20,000		10,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>1,055,000</u>	<u>1,840,000</u>	<u>390,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>120,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			11,000	20,000	7,000
A03202 Telephone and Trunk Call			55,000	100,000	33,000
A033 TOTAL UTILITIES			<u>115,000</u>	<u>150,000</u>	<u>30,000</u>
A03303 Electricity			<u>85,000</u>		<u>17,000</u>
001 Electricity			85,000		17,000
A03304 Hot and Cold Weather Charges			30,000	150,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>528,000</u>	<u>910,000</u>	<u>201,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4944 Director P&M Communication and Works					
A03805 Travelling Allowance			<u>150,000</u>	<u>350,000</u>	<u>67,000</u>
001 Travelling Allowance			150,000	350,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>500,000</u>	<u>127,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			360,000	500,000	127,000
A03808 Conveyance Charges			<u>18,000</u>	<u>60,000</u>	<u>7,000</u>
001 Conveyance Charges			18,000	60,000	7,000
A039 TOTAL GENERAL			<u>346,000</u>	<u>660,000</u>	<u>119,000</u>
A03901 Stationery			<u>160,000</u>	<u>350,000</u>	<u>60,000</u>
001 Stationery			160,000	350,000	60,000
A03902 Printing and Publication			<u>60,000</u>	<u>150,000</u>	<u>23,000</u>
001 Printing and publication			60,000	150,000	23,000
A03905 Newspapers Periodicals and Books			6,000	10,000	2,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>7,000</u>
001 Advertising and Publicity			50,000		7,000
A03970 Others			<u>70,000</u>	<u>150,000</u>	<u>27,000</u>
001 Others			70,000	150,000	27,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A06 TOTAL TRANSFERS			<u>35,000</u>	<u>105,000</u>	<u>13,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>35,000</u>	<u>105,000</u>	<u>13,000</u>
A06301 Entertainments & Gifts			35,000	105,000	13,000
A09 TOTAL PHYSICAL ASSETS			<u>180,000</u>	<u>470,000</u>	<u>61,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4944 Director P&M Communication and Works					
A092 TOTAL COMPUTER EQUIPMENT			80,000	220,000	28,000
A09201 Hardware			40,000	140,000	15,000
001 Hardware			40,000	140,000	15,000
A09203 I.T. Equipment			40,000	80,000	13,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			100,000	250,000	33,000
A09601 Plant and Machinery			100,000	250,000	33,000
001 Plant and Machinery			100,000	250,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			182,000	500,000	77,000
A130 TOTAL TRANSPORT			110,000	250,000	40,000
A13001 Transport			110,000	250,000	40,000
001 Transport			110,000	250,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	200,000	20,000
A13101 Machinery and Equipment			50,000	200,000	20,000
001 Machinery and Equipment			50,000	200,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			22,000	50,000	17,000
A13201 Furniture and Fixture			22,000	50,000	17,000
Director P&M Communication and Works			11,264,000	11,587,000	4,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,673,000</u>	<u>26,895,300</u>	<u>8,882,000</u>
A011 TOTAL PAY	60	60	<u>14,037,100</u>	<u>18,016,400</u>	<u>5,725,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,840,800</u>	<u>4,144,400</u>	<u>1,166,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,825,000</u>	<u>4,130,000</u>	<u>1,161,000</u>
E041 Executive Engineer (BPS-18)	1	1	650,000		267,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,350,000		556,000
A057 Assistant (BPS-16)	1	1	375,000		154,000
D201 Divisional Accounts Officer (BPS-16)	1	1	450,000		184,000
A01105 Qualification Pay			15,800	14,400	5,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>11,196,300</u>	<u>13,872,000</u>	<u>4,559,000</u>
A01151 Total Basic Pay Other Staff	54	54	<u>11,107,000</u>	<u>13,800,000</u>	<u>4,535,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	450,000		183,000
J024 Junior Scale Stenographer (BPS-14)	1	1	280,000		115,000
S035 Senior Clerk (BPS-14)	5	5	1,500,000		614,000
S136 Sub Engineer (BPS-12)	9	9	2,500,000		1,020,000
D105 Draftsman (BPS-11)	2	2	560,000		228,000
J013 Junior Clerk (BPS-11)	8	8	1,257,000		519,000
A006 Accounts Clerk (BPS-10)	2	2	550,000		224,000
T029 Tracer (BPS-07)	2	2	490,000		199,000
D112 Driver (BPS-06)	5	5	850,000		347,000
D005 Dafadar (BPS-04)	2	2	280,000		114,000
D006 Daftari (BPS-04)	1	1	150,000		61,000
B010 Barkandaz (BPS-03)	4	4	560,000		228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR					
C057 Chowkidar (BPS-03)	2	2	280,000		114,000
F012 Ferro Khalasi (BPS-03)	1	1	140,000		57,000
N005 Naib Qasid (BPS-03)	7	7	980,000		398,000
S162 Sweeper (BPS-03)	2	2	280,000		114,000
A01152 Personal pay			89,300	72,000	24,000
A012 TOTAL ALLOWANCES			<u>10,635,900</u>	<u>8,878,900</u>	<u>3,157,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,005,900</u>	<u>8,057,900</u>	<u>3,073,000</u>
A01202 House Rent Allowance			1,461,400	1,337,000	487,000
A01203 Conveyance Allowance			1,753,000	1,491,000	584,000
A01207 Washing Allowance			15,800	14,400	5,000
A01208 Dress Allowance			7,700	7,200	3,000
A0120D Integrated Allowance			54,000	44,100	18,000
A0120E Housing Subsidy Allowance			164,000	110,000	60,000
A0120X Adhoc Allowance - 2010			2,632,000	6,200	
A01217 Medical Allowance			1,279,000	1,000,000	426,000
A0121Q Audit and Accounts Allowance			65,000	70,000	22,000
A0121T Adhoc Relief Allowance 2013			555,000	422,000	185,000
A0122C Adhoc Relief Allowance - 2015			419,000	284,000	140,000
A0122M Adhoc Relief Allowance 2016			1,600,000	1,450,000	533,000
A0122Y Ad-hoc Relief Allowance 2017				1,822,000	610,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>821,000</u>	<u>84,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>371,000</u>	<u>17,000</u>
001 Medical Charges			30,000	371,000	17,000
A01278 Leave Salary			<u>600,000</u>	<u>450,000</u>	<u>67,000</u>
001 Leave Salary			600,000	450,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>1,225,000</u>	<u>1,760,000</u>	<u>525,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>75,000</u>	<u>27,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR					
A03201 Postage and Telegraph			5,000		2,000
A03202 Telephone and Trunk Call			55,000	75,000	25,000
A033 TOTAL UTILITIES			<u>320,000</u>	<u>520,000</u>	<u>174,000</u>
A03303 Electricity			<u>300,000</u>	<u>500,000</u>	<u>167,000</u>
001 Electricity			300,000	500,000	167,000
A03304 Hot and Cold Weather Charges			20,000	20,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>535,000</u>	<u>770,000</u>	<u>207,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>220,000</u>	<u>50,000</u>
001 Travelling Allowance			120,000	220,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>525,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	525,000	150,000
A03808 Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>7,000</u>
001 Conveyance Charges			15,000	25,000	7,000
A039 TOTAL GENERAL			<u>310,000</u>	<u>395,000</u>	<u>117,000</u>
A03901 Stationery			<u>100,000</u>	<u>135,000</u>	<u>40,000</u>
001 Stationery			100,000	135,000	40,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			30,000	30,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	150,000	50,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>17,000</u>
001 Others			80,000	80,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,200,000</u>	<u>83,000</u>
A041 TOTAL PENSION				<u>1,200,000</u>	<u>83,000</u>
A04114 Superannuation Encashment of L.P.R				1,200,000	83,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>190,000</u>	<u>280,000</u>	<u>61,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>150,000</u>	<u>33,000</u>
A09201 Hardware			<u>90,000</u>	<u>150,000</u>	<u>33,000</u>
001 Hardware			90,000	150,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Plant and Machinery			50,000	50,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>18,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>80,000</u>	<u>18,000</u>
001 Furniture & Fixture			50,000	80,000	18,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>165,000</u>	<u>47,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>125,000</u>	<u>33,000</u>
A13001 Transport			<u>90,000</u>	<u>125,000</u>	<u>33,000</u>
001 Transport			90,000	125,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR					
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			20,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			15,000	20,000	7,000
XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR			26,713,000	30,300,300	9,798,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,910,000</u>	<u>6,749,500</u>	<u>2,549,000</u>
A011 TOTAL PAY	12	12	<u>4,486,000</u>	<u>4,744,000</u>	<u>1,830,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,933,000</u>	<u>2,682,000</u>	<u>1,198,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,933,000</u>	<u>2,682,000</u>	<u>1,198,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,084,000		441,000
S166 Superintendent (BPS-17)	1	1	436,000		180,000
A057 Assistant (BPS-16)	1	1	450,000		184,000
C059 Circle Head Draftsman (BPS-16)	1	1	575,000		234,000
S061 Senior Scale Stenographer (BPS-16)	1	1	388,000		159,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,553,000</u>	<u>2,062,000</u>	<u>632,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,553,000</u>	<u>2,062,000</u>	<u>632,000</u>
S035 Senior Clerk (BPS-14)	1	1	353,000		144,000
J013 Junior Clerk (BPS-11)	1	1	126,000		52,000
A006 Accounts Clerk (BPS-10)	1	1	363,000		147,000
T029 Tracer (BPS-07)	1	1	221,000		90,000
D112 Driver (BPS-06)	1	1	146,000		60,000
N005 Naib Qasid (BPS-03)	2	2	344,000		139,000
A012 TOTAL ALLOWANCES			<u>2,424,000</u>	<u>2,005,500</u>	<u>719,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,174,000</u>	<u>1,832,500</u>	<u>631,000</u>
A01202 House Rent Allowance			135,000	104,000	37,000
A01203 Conveyance Allowance			397,000	323,000	108,000
A01207 Washing Allowance				1,800	1,000
A0120D Integrated Allowance			5,400	10,800	4,000
A0120X Adhoc Allowance - 2010			700,600		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A01217 Medical Allowance			288,000	259,000	87,000
A0121T Adhoc Relief Allowance 2013			130,000	116,000	43,000
A01224 Entertainment Allowance			6,000	6,600	2,000
A01229 Special compensatory allowance				33,400	11,000
A0122C Adhoc Relief Allowance - 2015			89,000	79,500	30,000
A0122M Adhoc Relief Allowance 2016			423,000	410,000	141,000
A0122Y Ad-hoc Relief Allowance 2017				488,400	167,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>173,000</u>	<u>88,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>18,000</u>
001 Medical Charges			50,000	30,000	18,000
A01278 Leave Salary			<u>200,000</u>	<u>143,000</u>	<u>70,000</u>
001 Leave Salary			200,000	143,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>811,000</u>	<u>840,200</u>	<u>285,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>235,700</u>	<u>84,000</u>
A03301 Gas			120,000	170,000	57,000
A03303 Electricity			<u>100,000</u>	<u>65,700</u>	<u>27,000</u>
001 Electricity			100,000	65,700	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>432,000</u>	<u>144,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Travelling Allowance			120,000	120,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	100,000
A03808 Conveyance Charges			<u>10,000</u>	<u>12,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
001 Conveyance Charges			10,000	12,000	4,000
A039 TOTAL GENERAL			<u>106,000</u>	<u>117,500</u>	<u>38,000</u>
A03901 Stationery			<u>70,000</u>	<u>83,000</u>	<u>28,000</u>
001 Stationery			70,000	83,000	28,000
A03905 Newspapers Periodicals and Books			6,000	9,500	2,000
A03970 Others			<u>30,000</u>	<u>25,000</u>	<u>8,000</u>
001 Others			30,000	25,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>587,000</u>	<u>167,000</u>
A041 TOTAL PENSION				<u>587,000</u>	<u>167,000</u>
A04114 Superannuation Encashment of L.P.R				587,000	167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>900,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>900,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>900,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	900,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>52,000</u>	<u>30,000</u>	<u>27,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
A09201 Hardware			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
001 Hardware			50,000	30,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>7,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>7,000</u>
001 Furniture & Fixture			1,000		7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>105,000</u>	<u>37,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>80,000</u>	<u>27,000</u>
A13001 Transport			<u>70,000</u>	<u>80,000</u>	<u>27,000</u>
001 Transport			70,000	80,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>7,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>7,000</u>
001 Machinery and Equipment			1,000		7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>25,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			1,000	25,000	3,000
Superintending Engineer, C&W Circle, Abboottabad			8,145,000	9,211,700	3,365,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,862,000</u>	<u>2,121,800</u>	<u>1,047,000</u>
A011 TOTAL PAY	9	9	<u>1,585,000</u>	<u>1,320,000</u>	<u>648,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>475,000</u>		<u>195,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>475,000</u>		<u>195,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	475,000		195,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,110,000</u>	<u>1,320,000</u>	<u>453,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,110,000</u>	<u>1,320,000</u>	<u>453,000</u>
J013 Junior Clerk (BPS-11)	1	1	185,000		76,000
L001 Laboratory Assistant (BPS-07)	1	1	145,000		59,000
D112 Driver (BPS-06)	1	1	145,000		59,000
L002 Laboratory Attendant (BPS-04)	2	2	260,000		106,000
C057 Chowkidar (BPS-03)	1	1	125,000		51,000
N005 Naib Qasid (BPS-03)	1	1	125,000		51,000
S162 Sweeper (BPS-03)	1	1	125,000		51,000
A012 TOTAL ALLOWANCES			<u>1,277,000</u>	<u>801,800</u>	<u>399,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,057,000</u>	<u>801,800</u>	<u>322,000</u>
A01202 House Rent Allowance			150,000	103,000	50,000
A01203 Conveyance Allowance			250,000	190,000	83,000
A01207 Washing Allowance			3,600	3,600	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			220,000		
A01217 Medical Allowance			175,000	168,000	58,000
A0121T Adhoc Relief Allowance 2013			46,000	39,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
A0122C Adhoc Relief Allowance - 2015			35,000	21,000	7,000
A0122M Adhoc Relief Allowance 2016			170,000	120,000	40,000
A0122Y Ad-hoc Relief Allowance 2017				150,000	65,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>		<u>77,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>7,000</u>
001 Medical Charges			20,000		7,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>215,000</u>	<u>127,000</u>	<u>61,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>85,000</u>	<u>29,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Electricity			80,000	80,000	27,000
A03305 POL fore Generator			15,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>10,000</u>	<u>7,000</u>
001 Travelling Allowance			40,000	10,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>45,000</u>	<u>10,000</u>	<u>13,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			45,000	10,000	13,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>17,000</u>	<u>10,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>7,000</u>
001 Stationery			15,000	10,000	7,000
A03970 Others			<u>15,000</u>	<u>7,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
001 Others			15,000	7,000	3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>5,000</u>	<u>17,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>5,000</u>	<u>7,000</u>
A09201 Hardware			<u>15,000</u>	<u>5,000</u>	<u>7,000</u>
001 Hardware			15,000	5,000	7,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>		<u>10,000</u>
A09601 Plant and Machinery			<u>25,000</u>		<u>10,000</u>
001 Plant and Machinery			25,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>10,000</u>	<u>13,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
A13001 Transport			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			30,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>		<u>3,000</u>
A13701 Hardware			6,000		3,000
A13702 Software			2,000		
A13703 I.T. Equipment			1,000		

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

04	ECONOMIC AFFAIRS		Rs		Rs
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
AD4342	Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad				

	Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad		3,356,000		2,263,800
					1,138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>111,373,100</u>	<u>138,004,100</u>	<u>41,641,000</u>
A011 TOTAL PAY	<u>408</u>	<u>396</u>	<u>67,241,100</u>	<u>93,502,400</u>	<u>27,248,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,800,000</u>	<u>2,814,400</u>	<u>953,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,800,000</u>	<u>2,800,000</u>	<u>952,000</u>
E041 Executive Engineer (BPS-18)	1	1	816,800		333,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,139,600		472,000
A057 Assistant (BPS-16)	1	1	346,100		142,000
D201 Divisional Accounts Officer (BPS-16)	1	1	497,500		5,000
A01105 Qualification Pay				14,400	1,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>402</u>	<u>390</u>	<u>64,441,100</u>	<u>90,688,000</u>	<u>26,295,000</u>
A01151 Total Basic Pay Other Staff	<u>402</u>	<u>390</u>	<u>64,425,100</u>	<u>90,628,000</u>	<u>26,275,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	348,300		142,000
S035 Senior Clerk (BPS-14)	3	3	541,200		225,000
S115 Stenographer (BPS-14)	1	1	162,800		68,000
A197 Assistant Plant Superintendent (BPS-12)	1	1	261,200		107,000
S136 Sub Engineer (BPS-12)	9	9	2,643,800		1,078,000
S146 Superintendent E/M (BPS-12)	2	2	412,800		170,000
W029 Work Superintendent (BPS-12)	1	1	341,600		139,000
D105 Draftsman (BPS-11)	1	1	249,600		102,000
J013 Junior Clerk (BPS-11)	5	5	942,600		387,000
A006 Accounts Clerk (BPS-10)	2	2	249,500		104,000
S152 Supervisor (BPS-10)	1	1	142,500		59,000
W030 Work Supervisor (BPS-10)	1	1	220,000		90,000
M024 Mechanic Grade-1 (BPS-09)	2	2	350,000		143,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Abbottabad					
M025 Machanic Grade-2 (BPS-08)	1	1	252,900		103,000
B029 Blacksmith (BPS-07)	1	1	203,300		83,000
C012 Carpenter (BPS-07)	10	10	1,668,500		682,000
C077 Complaint Receiver (BPS-07)	2	2	411,700		168,000
D193 Dumper Truck Driver (BPS-07)	4	4	598,700		245,000
E019 Electrician (BPS-07)	7	7	1,212,700		495,000
F026 Fitter (BPS-07)	2	2	271,600		111,000
G035 Generator/Heat-Ex-Operato (BPS-07)	1	1	182,800		75,000
M018 Masson (BPS-07)	6	6	1,040,100		425,000
P008 Painter (BPS-07)	5	5	809,800		331,000
P019 Paver Operator (BPS-07)	1	1	136,600		56,000
P047 Plumber (BPS-07)	7	7	1,257,900		513,000
P104 Pump Operator (BPS-07)	7	7	1,272,100		519,000
P119 Paver Assistant (BPS-07)	1	1	110,700		46,000
R047 Road Inspector (BPS-07)	12	9	2,586,100		1,052,000
R049 Road Roller Driver (BPS-07)	21	21	3,712,300		1,515,000
T029 Tracer (BPS-07)	2	2	365,500		149,000
V004 Valveman (BPS-07)	1	1	218,700		89,000
W025 Work Mistri (BPS-07)	1	1	193,000		79,000
W031 Work Taker (BPS-07)	2	2	468,100		190,000
A033 Air Compressor Operator (BPS-06)	3	3	480,300		196,000
B013 Bearer (BPS-06)	1	1	180,200		73,000
B065 Buldozer Driver (BPS-06)	1	1	106,000		44,000
D112 Driver (BPS-06)	4	4	846,700		344,000
D141 Dumper And Dust Loader (BPS-06)	5	5	865,900		353,000
M064 Mixture Driver (BPS-06)	1	1	115,300		47,000
W021 Wireman (BPS-06)	2	2	314,200		128,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Abbottabad					
A195 Assistant Pump Operator (BPS-05)	1	1	96,100		40,000
C065 Cleaner (BPS-05)	29	29	3,834,000		1,567,000
C098 Cook-Cum-Chowkidar (BPS-05)	13	13	1,673,800		685,000
D005 Dafadar (BPS-05)	1	1	189,600		77,000
D194 Dumper Truck Cleaner (BPS-05)	4	4	403,600		166,000
F022 Fireman (BPS-05)	1	1	148,400		61,000
F065 Front End Loader Operator (BPS-05)	1	1	172,200		70,000
F066 Front End Loader Cleaner (BPS-05)	1	1	92,000		38,000
M021 Mate (BPS-05)	6	4	1,047,200		426,000
S085 Skilled Cooli (BPS-05)	11	11	1,428,900		584,000
B006 Behishti (BPS-04)	1	1	99,000		41,000
B010 Barkandaz (BPS-04)	2	2	259,000		106,000
C057 Chowkidar (BPS-04)	21	21	3,388,600		1,377,000
C099 Cooli (BPS-04)	120	113	18,577,800		7,554,000
C250 Cooli/Mali (Contract) (BPS-04)	30	30	3,472,100		1,420,000
M010 Mali (BPS-04)	10	10	1,498,700		610,000
M062 Misalchi (BPS-04)	1	1	99,000		41,000
N005 Naib Qasid (BPS-04)	5	5	802,200		326,000
S162 Sweeper (BPS-04)	3	3	395,300		161,000
A01152 Personal pay			16,000	60,000	20,000
A012 TOTAL ALLOWANCES			<u>44,132,000</u>	<u>44,501,700</u>	<u>14,393,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,082,000</u>	<u>43,021,100</u>	<u>14,025,000</u>
A01202 House Rent Allowance			4,900,000	4,791,000	1,633,000
A01203 Conveyance Allowance			9,195,000	9,137,000	3,065,000
A01207 Washing Allowance			21,000	49,500	17,000
A01208 Dress Allowance			18,000	35,000	12,000
A0120D Integrated Allowance			11,000	15,500	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Abbottabad					
A0120E Housing Subsidy Allowance			580,000	642,000	213,000
A0120X Adhoc Allowance - 2010			13,127,000	5,100	
A01217 Medical Allowance			7,500,000	7,267,000	2,500,000
A0121A Ad - hoc Allowance - 2011				1,800	
A0121Q Audit and Accounts Allowance			40,000	67,200	23,000
A0121T Adhoc Relief Allowance 2013			30,000	2,200,000	733,000
A0122C Adhoc Relief Allowance - 2015			10,000	1,600,000	533,000
A0122M Adhoc Relief Allowance 2016			7,500,000	7,500,000	2,500,000
A0122Y Ad-hoc Relief Allowance 2017				9,542,000	2,742,000
A01250 Incentive Allowance			<u>150,000</u>	<u>168,000</u>	<u>50,000</u>
001 Incentive Allowance				168,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>	<u>1,480,600</u>	<u>368,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Medical Charges				50,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>1,430,600</u>	<u>350,000</u>
001 Leave Salary				1,430,600	
A03 TOTAL OPERATING EXPENSES			<u>3,228,000</u>	<u>3,335,000</u>	<u>1,121,000</u>
A032 TOTAL COMMUNICATIONS			<u>132,000</u>	<u>110,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			12,000	10,000	3,000
A03202 Telephone and Trunk Call			120,000	100,000	33,000
A033 TOTAL UTILITIES			<u>1,455,000</u>	<u>1,610,000</u>	<u>536,000</u>
A03301 Gas			400,000	600,000	200,000
A03302 Water			20,000	10,000	3,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Electricity				1,000,000	333,000
A03304 Hot and Cold Weather Charges			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,285,000</u>	<u>1,190,000</u>	<u>397,000</u>
A03805 Travelling Allowance			<u>270,000</u>	<u>370,000</u>	<u>123,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Abbottabad					
001 Travelling Allowance			270,000	370,000	123,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>800,000</u>	<u>267,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	267,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges				20,000	7,000
A03809 CNG Charges (Govt)			300,000		
A039 TOTAL GENERAL			<u>356,000</u>	<u>425,000</u>	<u>152,000</u>
A03901 Stationery			<u>115,000</u>	<u>200,000</u>	<u>67,000</u>
001 Stationery				200,000	67,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Printing and publication				35,000	12,000
A03905 Newspapers Periodicals and Books			6,000		
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity				100,000	33,000
A03917 Law Charges			50,000	20,000	7,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>33,000</u>
001 Others				70,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>6,655,000</u>	<u>2,218,000</u>
A041 TOTAL PENSION				<u>6,655,000</u>	<u>2,218,000</u>
A04114 Superannuation Encashment of L.P.R				6,655,000	2,218,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>		<u>17,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000</u>		<u>17,000</u>
A09601 Plant and Machinery			<u>15,000</u>		<u>17,000</u>
001 Plant and Machinery					17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>265,000</u>	<u>79,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Abbottabad					
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>250,000</u>	<u>67,000</u>
A13001 Transport			<u>350,000</u>	<u>250,000</u>	<u>67,000</u>
001 Transport			350,000	250,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment				15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>7,000</u>
A13201 Furniture and Fixture			20,000		7,000
Executive Engineer C & W Abbottabad			115,036,100	148,259,100	45,076,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,360,500</u>	<u>30,840,700</u>	<u>8,788,000</u>
A011 TOTAL PAY	119	80	<u>17,259,900</u>	<u>20,742,000</u>	<u>5,249,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,409,300</u>	<u>2,514,000</u>	<u>994,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,401,100</u>	<u>2,514,000</u>	<u>991,000</u>
E041 Executive Engineer (BPS-18)	1	1	650,000		267,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,047,800		435,000
A057 Assistant (BPS-16)	1	1	307,700		127,000
D201 Divisional Accounts Officer (BPS-16)	1	1	395,600		162,000
A01105 Qualification Pay			8,200		3,000
A011-2 TOTAL PAY OF OTHER STAFF	113	74	<u>14,850,600</u>	<u>18,228,000</u>	<u>4,255,000</u>
A01151 Total Basic Pay Other Staff	113	74	<u>14,850,600</u>	<u>18,228,000</u>	<u>4,255,000</u>
S035 Senior Clerk (BPS-14)	3	3	573,500		238,000
S115 Stenographer (BPS-14)	1	1	250,000		103,000
D095 Divisional Head Draftsman (BPS-13)	1	1	260,000		106,000
S136 Sub Engineer (BPS-12)	8	8	1,650,000		678,000
D105 Draftsman (BPS-11)	1	1	188,300		77,000
J013 Junior Clerk (BPS-11)	7	7	1,238,900		510,000
A006 Accounts Clerk (BPS-10)	2	2	484,400		197,000
D112 Driver (BPS-06)	4	4	420,000		173,000
E019 Electrician (BPS-06)	1	1	130,100		53,000
P036 Pipe Fitter (BPS-06)	1	1	134,300		55,000
R047 Road Inspector (BPS-06)	1	1	198,200		81,000
T029 Tracer (BPS-05)	1	1	83,200		34,000
M021 Mate (BPS-04)	11	1	1,250,000		39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Buner					
T049 Tubewell Operator (BPS-04)	1	1	95,400		39,000
C057 Chowkidar (BPS-03)	4	4	383,300		157,000
C099 Cooli (BPS-03)	56	27	6,390,000		1,257,000
F013 Ferro Printer (BPS-03)	1	1	87,000		36,000
N005 Naib Qasid (BPS-03)	7	7	784,000		320,000
S162 Sweeper (BPS-03)	2	2	250,000		102,000
A012 TOTAL ALLOWANCES			<u>11,100,600</u>	<u>10,098,700</u>	<u>3,539,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,780,600</u>	<u>9,873,700</u>	<u>3,427,000</u>
A01202 House Rent Allowance			976,600	923,000	326,000
A01203 Conveyance Allowance			2,039,600	1,910,500	680,000
A01207 Washing Allowance			9,200	10,800	4,000
A01208 Dress Allowance			8,000	9,000	3,000
A0120D Integrated Allowance			20,900	33,900	11,000
A0120X Adhoc Allowance - 2010			981,000	15,500	
A01217 Medical Allowance			1,436,700	1,389,000	479,000
A0121Q Audit and Accounts Allowance			80,000		27,000
A0121T Adhoc Relief Allowance 2013			1,472,900	459,000	153,000
A0122C Adhoc Relief Allowance - 2015			1,284,600	325,000	108,000
A0122M Adhoc Relief Allowance 2016			1,500,000	1,697,000	567,000
A0122Y Ad-hoc Relief Allowance 2017				2,042,000	707,000
A01233 Unattractive Area Allowance			<u>971,100</u>	<u>944,000</u>	<u>324,000</u>
001 Unattractive Area Allowance				944,000	
A01238 Charge allowance				115,000	38,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>320,000</u>	<u>225,000</u>	<u>112,000</u>
A01274 Medical Charges			20,000		7,000
A01278 Leave Salary			<u>300,000</u>	<u>225,000</u>	<u>105,000</u>
001 Leave Salary				225,000	
A03 TOTAL OPERATING EXPENSES			<u>2,373,000</u>	<u>2,476,000</u>	<u>829,000</u>
A032 TOTAL COMMUNICATIONS			<u>107,000</u>	<u>70,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Buner					
A03201 Postage and Telegraph			7,000	10,000	3,000
A03202 Telephone and Trunk Call			100,000	60,000	20,000
A033 TOTAL UTILITIES			<u>1,157,000</u>	<u>850,000</u>	<u>284,000</u>
A03303 Electricity			<u>800,000</u>	<u>500,000</u>	<u>167,000</u>
001 Electricity				500,000	167,000
A03304 Hot and Cold Weather Charges			357,000	350,000	117,000
A034 TOTAL OCCUPANCY COSTS				<u>480,000</u>	<u>160,000</u>
A03402 Rent for Office Building				480,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>766,000</u>	<u>766,000</u>	<u>255,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance				200,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>183,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				550,000	183,000
A03808 Conveyance Charges			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
001 Conveyance Charges				16,000	5,000
A039 TOTAL GENERAL			<u>343,000</u>	<u>310,000</u>	<u>107,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001 Stationery				110,000	37,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Printing and publication				40,000	13,000
A03905 Newspapers Periodicals and Books			8,000		3,000
A03906 Uniforms and Protective Clothing			20,000	30,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity				50,000	17,000
A03970 Others			<u>65,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others				80,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Buner					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,478,000</u>	<u>493,000</u>
A041 TOTAL PENSION				<u>1,478,000</u>	<u>493,000</u>
A04114 Superannuation Encashment of L.P.R				1,478,000	493,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					200,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Plant and Machinery				50,000	17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Furniture & Fixture				30,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>100,000</u>	<u>47,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>80,000</u>	<u>40,000</u>
A13001 Transport			<u>110,000</u>	<u>80,000</u>	<u>40,000</u>
001 Transport				80,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Buner					
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment				20,000	7,000
Executive Engineer C & W Buner			31,143,500	34,974,700	10,384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4137 Superintending Engineer, C&W Circle, Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,190,000</u>	<u>9,387,800</u>	<u>3,440,000</u>
A011 TOTAL PAY	20	20	<u>5,687,400</u>	<u>6,458,000</u>	<u>2,318,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,931,400</u>	<u>2,858,000</u>	<u>1,195,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,921,800</u>	<u>2,858,000</u>	<u>1,192,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,084,000		441,000
S166 Superintendent (BPS-17)	1	1	536,800		220,000
A057 Assistant (BPS-16)	1	1	306,000		126,000
C059 Circle Head Draftsman (BPS-16)	1	1	482,000		196,000
S061 Senior Scale Stenographer (BPS-16)	1	1	513,000		209,000
A01102 Personal pay			9,600		3,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,756,000</u>	<u>3,600,000</u>	<u>1,123,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,756,000</u>	<u>3,600,000</u>	<u>1,123,000</u>
D105 Draftsman (BPS-11)	1	1	259,500		106,000
J013 Junior Clerk (BPS-11)	3	3	778,000		317,000
A006 Accounts Clerk (BPS-10)	1	1	355,500		144,000
T029 Tracer (BPS-07)	1	1	233,000		95,000
D112 Driver (BPS-06)	1	1	152,000		62,000
D006 Daftari (BPS-04)	1	1	126,000		51,000
C057 Chowkidar (BPS-03)	2	2	240,000		98,000
N005 Naib Qasid (BPS-03)	4	4	480,000		196,000
S162 Sweeper (BPS-03)	1	1	132,000		54,000
A012 TOTAL ALLOWANCES			<u>3,502,600</u>	<u>2,929,800</u>	<u>1,122,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,202,600</u>	<u>2,899,800</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4137 Superintending Engineer, C&W Circle, Battagram					
A01202 House Rent Allowance			240,000	200,000	80,000
A01203 Conveyance Allowance			567,000	560,000	189,000
A01207 Washing Allowance			5,400	7,200	2,000
A01208 Dress Allowance			17,700	5,400	2,000
A0120D Integrated Allowance			26,000	27,000	9,000
A0120X Adhoc Allowance - 2010			860,000	3,200	
A01217 Medical Allowance			430,000	435,000	143,000
A0121T Adhoc Relief Allowance 2013			161,000	152,000	54,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A0122C Adhoc Relief Allowance - 2015			45,500	106,000	35,000
A0122M Adhoc Relief Allowance 2016			586,000	498,000	167,000
A0122Y Ad-hoc Relief Allowance 2017				650,000	231,000
A01233 Unattractive Area Allowance			<u>258,000</u>	<u>250,000</u>	<u>86,000</u>
001 Unattractive Area Allowance			258,000	250,000	86,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>30,000</u>	<u>122,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>17,000</u>
001 Medical Charges				30,000	17,000
A01278 Leave Salary			<u>300,000</u>		<u>105,000</u>
001 Leave Salary			300,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>852,000</u>	<u>732,000</u>	<u>257,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>115,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			120,000	100,000	40,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Electricity			100,000	50,000	17,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4137 Superintending Engineer, C&W Circle, Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>450,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance			120,000	100,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	117,000
A039 TOTAL GENERAL			<u>147,000</u>	<u>117,000</u>	<u>45,000</u>
A03901 Stationery			<u>70,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery			70,000	60,000	20,000
A03902 Printing and Publication			<u>10,000</u>		<u>3,000</u>
001 Printing and publication			10,000		3,000
A03905 Newspapers Periodicals and Books			7,000	7,000	2,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>3,000</u>
001 Advertising and Publicity			10,000		3,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			50,000	50,000	17,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>130,000</u>	<u>21,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>70,000</u>	<u>10,000</u>
A09201 Hardware			<u>1,000</u>	<u>70,000</u>	<u>10,000</u>
001 Hardware			1,000	70,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4137 Superintending Engineer, C&W Circle, Battagram					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>60,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>60,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	60,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>120,000</u>	<u>48,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Transport			120,000	120,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>15,000</u>		<u>5,000</u>
001 Machinery and Equipment			15,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>		<u>3,000</u>
A13201 Furniture and Fixture			15,000		3,000
Superintending Engineer, C&W Circle, Battagram			10,695,000	10,369,800	3,966,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,998,000</u>	<u>3,332,000</u>	<u>1,186,000</u>
A011 TOTAL PAY	9	9	<u>1,652,400</u>	<u>2,042,000</u>	<u>675,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>	<u>538,000</u>	<u>220,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>538,000</u>	<u>220,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	537,000		220,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,115,400</u>	<u>1,504,000</u>	<u>455,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,115,400</u>	<u>1,504,000</u>	<u>455,000</u>
J013 Junior Clerk (BPS-11)	1	1	147,000		61,000
L001 Laboratory Assistant (BPS-07)	1	1	147,000		60,000
D112 Driver (BPS-06)	1	1	141,000		58,000
L002 Laboratory Attendant (BPS-04)	2	2	243,000		99,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	201,400		81,000
S162 Sweeper (BPS-03)	1	1	116,000		47,000
A012 TOTAL ALLOWANCES			<u>1,345,600</u>	<u>1,290,000</u>	<u>511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,145,600</u>	<u>1,290,000</u>	<u>431,000</u>
A01202 House Rent Allowance			90,000	137,000	47,000
A01203 Conveyance Allowance			237,000	267,000	90,000
A01207 Washing Allowance			3,600	5,400	2,000
A01208 Dress Allowance			3,600	3,600	1,000
A0120D Integrated Allowance			5,900	40,000	13,000
A0120X Adhoc Allowance - 2010			241,000	32,000	
A01217 Medical Allowance			173,000	228,000	77,000
A0121T Adhoc Relief Allowance 2013			46,000	53,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram					
A0122C Adhoc Relief Allowance - 2015			60,500	34,000	20,000
A0122M Adhoc Relief Allowance 2016			165,000	167,000	55,000
A0122Y Ad-hoc Relief Allowance 2017				183,000	68,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>140,000</u>	<u>40,000</u>
001 Unattractive Area Allowance			120,000	140,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		<u>80,000</u>
A01274 Medical Charges					<u>10,000</u>
001 Medical Charges					10,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>175,000</u>	<u>66,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Travelling Allowance			60,000	60,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	20,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>24,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			30,000	30,000	10,000
A03902 Printing and Publication					<u>7,000</u>
001 Printing and publication					7,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			20,000	20,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			200,000		
A09 TOTAL PHYSICAL ASSETS					<u>34,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>17,000</u>
A09201 Hardware					<u>17,000</u>
001 Hardware					17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>17,000</u>
A09601 Plant and Machinery					<u>17,000</u>
001 Plant and Machinery					17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>120,000</u>	<u>26,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>20,000</u>	<u>7,000</u>
A13001 Transport			<u>30,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transport			30,000	20,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	<u>17,000</u>
001 Machinery and Equipment			30,000	100,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram					
A13201 Furniture and Fixture			5,000		2,000
Roads Research & Material Testing Laboratory, C&W Circle, Battagram			3,438,000	3,627,000	1,312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,580,300</u>	<u>28,828,400</u>	<u>9,727,000</u>
A011 TOTAL PAY	128	80	<u>21,520,200</u>	<u>19,062,600</u>	<u>6,007,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,103,000</u>	<u>2,551,000</u>	<u>876,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,093,100</u>	<u>2,504,000</u>	<u>861,000</u>
E041 Executive Engineer (BPS-18)	1	1	802,900		328,000
S135 Sub Divisional Officer (BPS-17)	2	2	648,900		270,000
A057 Assistant (BPS-16)	1	1	364,200		149,000
D201 Divisional Accounts Officer (BPS-16)	1	1	277,100		114,000
A01102 Personal pay				35,000	12,000
A01105 Qualification Pay			9,900	12,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	123	75	<u>19,417,200</u>	<u>16,511,600</u>	<u>5,131,000</u>
A01151 Total Basic Pay Other Staff	123	75	<u>19,417,200</u>	<u>16,500,000</u>	<u>5,131,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	342,700		140,000
S035 Senior Clerk (BPS-14)	2	2	575,800		236,000
S115 Stenographer (BPS-14)	1	1	131,300		55,000
S136 Sub Engineer (BPS-12)	6	6	1,926,100		784,000
D105 Draftsman (BPS-11)	1	1	111,200		47,000
J013 Junior Clerk (BPS-11)	4	4	571,700		237,000
A006 Accounts Clerk (BPS-10)	1	1	290,500		118,000
C012 Carpenter (BPS-07)	1	1	92,700		39,000
D124 Dozer Operator (BPS-07)	1	1	113,300		47,000
M018 Masson (BPS-07)	1	1	208,100		85,000
P008 Painter (BPS-07)	1	1	182,300		74,000
R047 Road Inspector (BPS-07)	4	1	572,700		57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
T029 Tracer (BPS-07)	1	1	94,800		39,000
D112 Driver (BPS-06)	4	4	813,900		331,000
E022 Electrician Grade-3 (BPS-06)	1	1	222,500		90,000
P047 Plumber (BPS-06)	1	1	92,700		38,000
D005 Dafadar (BPS-04)	1	1	112,300		46,000
M021 Mate (BPS-04)	11	5	1,439,900		270,000
S085 Skilled Cooli (BPS-04)	6	6	973,400		396,000
B010 Barkandaz (BPS-03)	2	2	216,300		88,000
C057 Chowkidar (BPS-03)	2	2	233,800		95,000
C099 Cooli (BPS-03)	65	26	9,367,900		1,522,000
M010 Mali (BPS-03)	1	1	180,300		73,000
N005 Naib Qasid (BPS-03)	3	3	470,700		191,000
S162 Sweeper (BPS-03)	1	1	80,300		33,000
A01152 Personal pay				11,600	
A012 TOTAL ALLOWANCES			<u>14,060,100</u>	<u>9,765,800</u>	<u>3,720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,052,100</u>	<u>9,007,800</u>	<u>3,170,000</u>
A01202 House Rent Allowance			1,565,600	858,100	333,000
A01203 Conveyance Allowance			2,997,300	1,700,000	600,000
A01207 Washing Allowance			1,200	7,200	2,000
A01208 Dress Allowance			1,200	7,200	2,000
A0120D Integrated Allowance			11,800	21,600	7,000
A0120X Adhoc Allowance - 2010			3,811,000	6,500	
A01217 Medical Allowance			2,325,000	1,273,000	500,000
A0121Q Audit and Accounts Allowance			80,000	67,200	27,000
A0121T Adhoc Relief Allowance 2013			250,000	433,000	150,000
A0122C Adhoc Relief Allowance - 2015			150,000	311,000	104,000
A0122M Adhoc Relief Allowance 2016			300,000	1,585,000	530,000
A0122Y Ad-hoc Relief Allowance 2017				1,892,000	633,000
A01233 Unattractive Area Allowance			<u>1,566,000</u>	<u>846,000</u>	<u>282,000</u>
001 Unattractive Area Allowance				846,000	282,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>758,000</u>	<u>550,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>30,000</u>	<u>33,000</u>
001 Medical Charges				30,000	33,000
A01278 Leave Salary			<u>1,000,000</u>	<u>728,000</u>	<u>517,000</u>
001 Leave Salary				728,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>1,236,000</u>	<u>1,622,000</u>	<u>508,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>72,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			6,000	6,000	3,000
A03202 Telephone and Trunk Call			60,000	66,000	22,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>210,000</u>	<u>70,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Electricity				150,000	50,000
A03304 Hot and Cold Weather Charges			60,000	60,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>1,000,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance				300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>700,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				700,000	200,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>340,000</u>	<u>113,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery				100,000	33,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication				30,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity				100,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A03917 Law Charges			50,000	30,000	10,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others				80,000	27,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				200,000	
A09 TOTAL PHYSICAL ASSETS				<u>70,000</u>	<u>23,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>	<u>23,000</u>
A09701 Furniture and fixtures				<u>70,000</u>	<u>23,000</u>
001 Furniture & Fixture				70,000	23,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>120,000</u>	<u>43,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Transport				120,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>3,000</u>
A13201 Furniture and Fixture			20,000		3,000
Executive Engineer C & W Battagram			36,956,300	30,840,400	10,301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,083,000</u>	<u>7,361,300</u>	<u>2,530,000</u>
A011 TOTAL PAY	11	11	<u>4,282,000</u>	<u>5,269,000</u>	<u>1,746,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,897,000</u>	<u>3,941,000</u>	<u>1,183,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,897,000</u>	<u>3,820,000</u>	<u>1,183,000</u>
S150 Superintending Engineer (BPS-19)	1	1	899,000		367,000
S166 Superintendent (BPS-17)	1	1	537,000		220,000
A057 Assistant (BPS-16)	1	1	421,000		172,000
C059 Circle Head Draftsman (BPS-16)	1	1	520,000		212,000
S061 Senior Scale Stenographer (BPS-16)	1	1	520,000		212,000
A01102 Personal pay				121,000	
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,385,000</u>	<u>1,328,000</u>	<u>563,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,385,000</u>	<u>1,328,000</u>	<u>563,000</u>
J013 Junior Clerk (BPS-11)	1	1	280,000		114,000
A006 Accounts Clerk (BPS-10)	1	1	255,000		104,000
T029 Tracer (BPS-07)	1	1	236,000		96,000
D112 Driver (BPS-06)	1	1	194,000		79,000
N005 Naib Qasid (BPS-03)	2	2	420,000		170,000
A012 TOTAL ALLOWANCES			<u>2,801,000</u>	<u>2,092,300</u>	<u>784,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,251,000</u>	<u>2,042,300</u>	<u>699,000</u>
A01202 House Rent Allowance			210,000	180,000	70,000
A01203 Conveyance Allowance			380,000	370,000	127,000
A01207 Washing Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			11,000	10,800	4,000
A0120X Adhoc Allowance - 2010			680,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A01217 Medical Allowance			300,000	280,200	100,000
A0121T Adhoc Relief Allowance 2013			128,000	124,000	43,000
A01224 Entertainment Allowance			5,000	500	2,000
A0122C Adhoc Relief Allowance - 2015			85,000	85,000	28,000
A0122M Adhoc Relief Allowance 2016			450,000	450,000	150,000
A0122Y Ad-hoc Relief Allowance 2017				540,000	174,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>50,000</u>	<u>85,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Medical Charges			50,000	50,000	18,000
A01278 Leave Salary			<u>500,000</u>		<u>67,000</u>
001 Leave Salary			500,000		67,000
A03 TOTAL OPERATING EXPENSES			<u>805,000</u>	<u>701,000</u>	<u>255,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>40,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			15,000	10,000	3,000
A03202 Telephone and Trunk Call			50,000	30,000	10,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>15,000</u>	<u>5,000</u>
A03304 Hot and Cold Weather Charges			20,000	15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>550,000</u>	<u>202,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001 Travelling Allowance			250,000	250,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	117,000
A03808 Conveyance Charges			<u>5,000</u>		<u>2,000</u>
001 Conveyance Charges			5,000		2,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A039 TOTAL GENERAL			<u>165,000</u>	<u>96,000</u>	<u>35,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			50,000	50,000	17,000
A03902 Printing and Publication			<u>10,000</u>		<u>3,000</u>
001 Printing and publication			10,000		3,000
A03905 Newspapers Periodicals and Books			5,000	6,000	2,000
A03907 Advertising & Publicity			<u>60,000</u>		
001 Advertising and Publicity			60,000		
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Others			40,000	40,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>810,000</u>	<u>270,000</u>
A041 TOTAL PENSION				<u>810,000</u>	<u>270,000</u>
A04114 Superannuation Encashment of L.P.R				810,000	270,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>80,000</u>	<u>29,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>60,000</u>	<u>12,000</u>
A09201 Hardware			<u>30,000</u>	<u>60,000</u>	<u>12,000</u>
001 Hardware			30,000	60,000	12,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>		<u>10,000</u>
A09601 Plant and Machinery			<u>40,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
001 Plant and Machinery			40,000		10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>20,000</u>	<u>7,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>20,000</u>	<u>7,000</u>
001 Furniture & Fixture			30,000	20,000	7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>91,000</u>	<u>118,000</u>	<u>42,000</u>
A130 TOTAL TRANSPORT			<u>65,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>65,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			65,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>		<u>3,000</u>
A13101 Machinery and Equipment			<u>12,000</u>		<u>3,000</u>
001 Machinery and Equipment			12,000		3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			8,000	8,000	3,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13703 I.T. Equipment			6,000	10,000	3,000
Superintending Engineer, C&W Circle, Bannu			8,579,000	9,070,300	3,326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,770,000</u>	<u>2,694,400</u>	<u>1,037,000</u>
A011 TOTAL PAY	9	9	<u>1,585,000</u>	<u>1,818,000</u>	<u>648,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>475,000</u>	<u>507,000</u>	<u>195,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>475,000</u>	<u>507,000</u>	<u>195,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	475,000		195,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,110,000</u>	<u>1,311,000</u>	<u>453,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,110,000</u>	<u>1,311,000</u>	<u>453,000</u>
J013 Junior Clerk (BPS-11)	1	1	185,000		76,000
L001 Laboratory Assistant (BPS-07)	1	1	145,000		59,000
D112 Driver (BPS-06)	1	1	145,000		59,000
L002 Laboratory Attendant (BPS-04)	2	2	260,000		106,000
C057 Chowkidar (BPS-03)	1	1	125,000		51,000
N005 Naib Qasid (BPS-03)	1	1	125,000		51,000
S162 Sweeper (BPS-03)	1	1	125,000		51,000
A012 TOTAL ALLOWANCES			<u>1,185,000</u>	<u>876,400</u>	<u>389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,035,000</u>	<u>876,400</u>	<u>336,000</u>
A01202 House Rent Allowance			150,000	100,000	50,000
A01203 Conveyance Allowance			250,000	200,000	83,000
A01207 Washing Allowance			6,000	5,400	2,000
A01208 Dress Allowance			3,600	3,600	1,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			220,000		
A01217 Medical Allowance			170,000	170,000	57,000
A0121T Adhoc Relief Allowance 2013			40,000	25,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A0122C Adhoc Relief Allowance - 2015			30,000	25,000	10,000
A0122M Adhoc Relief Allowance 2016			160,000	160,000	53,000
A0122Y Ad-hoc Relief Allowance 2017				182,000	65,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>53,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>18,000</u>
001 Medical Charges			50,000		18,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>225,000</u>	<u>516,000</u>	<u>108,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			6,000		2,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>151,000</u>	<u>52,000</u>
A03303 Electricity				<u>150,000</u>	<u>50,000</u>
001 Electricity				150,000	50,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A036 TOTAL MOTOR VEHICLES				<u>112,000</u>	
A03603 Registration				112,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>195,000</u>	<u>32,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>150,000</u>	<u>17,000</u>
001 Travelling Allowance			60,000	150,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			45,000	45,000	15,000
A03808 Conveyance Charges			<u>5,000</u>		
001 Conveyance Charges			5,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A039 TOTAL GENERAL			<u>108,000</u>	<u>58,000</u>	<u>22,000</u>
A03901 Stationery			<u>40,000</u>	40,000	<u>13,000</u>
001 Stationery			40,000	40,000	13,000
A03902 Printing and Publication			<u>10,000</u>		<u>3,000</u>
001 Printing and publication			10,000		3,000
A03905 Newspapers Periodicals and Books			5,000		
A03907 Advertising & Publicity			<u>35,000</u>		
001 Advertising and Publicity			35,000		
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>6,000</u>
001 Others			18,000	18,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>730,000</u>	<u>243,000</u>
A041 TOTAL PENSION				<u>730,000</u>	<u>243,000</u>
A04114 Superannuation Encashment of L.P.R				730,000	243,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>70,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A09201 Hardware			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Hardware			40,000	40,000	13,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>		<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A09601 Plant and Machinery			<u>40,000</u>		<u>17,000</u>
001 Plant and Machinery			40,000		17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Furniture & Fixture			30,000	30,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>81,000</u>	<u>14,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>70,000</u>	<u>10,000</u>
A13001 Transport			<u>30,000</u>	<u>70,000</u>	<u>10,000</u>
001 Transport			30,000	70,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		
A13101 Machinery and Equipment			<u>15,000</u>		
001 Machinery and Equipment			15,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	6,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13703 I.T. Equipment			5,000	5,000	2,000
Roads Research & Material Testing Laboratory, C&W Circle, Bannu			3,361,000	4,091,400	1,442,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W (R & M) Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,429,900</u>	<u>74,965,400</u>	<u>21,469,000</u>
A011 TOTAL PAY	217	203	<u>35,579,200</u>	<u>51,243,400</u>	<u>13,746,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,220,900</u>	<u>2,814,400</u>	<u>919,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,212,700</u>	<u>2,800,000</u>	<u>916,000</u>
E041 Executive Engineer (BPS-18)	1	1	750,000		307,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,032,500		429,000
A057 Assistant (BPS-16)	1	1	215,100		90,000
D201 Divisional Accounts Officer (BPS-16)	1	1	215,100		90,000
A01105 Qualification Pay			8,200	14,400	3,000
A011-2 TOTAL PAY OF OTHER STAFF	211	197	<u>33,358,300</u>	<u>48,429,000</u>	<u>12,827,000</u>
A01151 Total Basic Pay Other Staff	211	197	<u>33,349,800</u>	<u>48,400,000</u>	<u>12,820,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	237,300		98,000
S035 Senior Clerk (BPS-14)	3	3	711,900		293,000
D095 Divisional Head Draftsman (BPS-13)	1	1	222,500		91,000
S136 Sub Engineer (BPS-12)	7	7	1,370,400		564,000
D105 Draftsman (BPS-11)	1	1	189,800		78,000
J013 Junior Clerk (BPS-11)	10	10	1,957,300		803,000
S146 Superintendent E/M (BPS-11)	1	1	195,800		80,000
A006 Accounts Clerk (BPS-10)	2	2	550,000		224,000
P022 Pesh Imam (BPS-09)	3	3	750,000		305,000
B029 Blacksmith (BPS-06)	1	1	166,100		68,000
C012 Carpenter (BPS-06)	1	1	166,100		68,000
C108 Crane Shift Grinder (BPS-06)	1	1	166,100		68,000
D117 Driver Road Roller (BPS-06)	7	7	1,162,800		474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W (R & M) Bannu					
E020 Electrician Grade 1 (BPS-06)	1	1	166,100		68,000
F026 Fitter (BPS-06)	1	1	166,100		68,000
M018 Masson (BPS-06)	1	1	166,100		68,000
M024 Mechanic Grade-1 (BPS-06)	4	4	664,500		271,000
P036 Pipe Fitter (BPS-06)	2	2	332,200		135,000
R047 Road Inspector (BPS-06)	7	2	1,162,800		67,000
B021 Bench Fitter (BPS-05)	1	1	160,200		65,000
E021 Electrician Grade-2 (BPS-05)	3	3	480,500		196,000
M072 Motor Attendant (BPS-05)	2	2	320,300		130,000
P008 Painter (BPS-05)	1	1	160,200		65,000
T029 Tracer (BPS-05)	1	1	160,200		65,000
W041 Welder Grade-I (BPS-05)	2	2	320,300		130,000
C095 Cook (BPS-04)	2	2	308,500		125,000
D112 Driver (BPS-04)	17	17	2,622,200		1,066,000
M076 Moulder (BPS-04)	1	1	154,300		63,000
P016 Pattern Maker (BPS-04)	2	2	308,500		125,000
P103 Pump Driver (BPS-04)	1	1	154,300		63,000
T051 Turner (BPS-04)	5	5	771,300		314,000
B010 Barkandaz (BPS-03)	1	1	142,300		58,000
C057 Chowkidar (BPS-03)	4	4	569,500		231,000
C058 Chowkidar-Cum-Mali (BPS-03)	1	1	145,300		59,000
C065 Cleaner (BPS-03)	20	20	2,907,000		1,181,000
C099 Cooli (BPS-03)	58	52	8,258,100		3,000,000
D005 Dafadar (BPS-03)	1	1	145,300		59,000
F013 Ferro Printer (BPS-03)	1	1	142,300		58,000
F027 Fitter Cooli (BPS-03)	3	3	427,100		174,000
H001 Hammer Man (BPS-03)	4	4	581,400		236,000
H010 Head Chowkidar (BPS-03)	1	1	145,300		59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BU7018	Executive Engineer C & W (R & M) Bannu						
H030	Head Mate	(BPS-03)	1	1	145,300		59,000
M010	Mali	(BPS-03)	1	1	142,300		58,000
M021	Mate	(BPS-03)	13	10	1,889,500		768,000
N005	Naib Qasid	(BPS-03)	6	6	854,300		347,000
S162	Sweeper	(BPS-03)	2	2	284,800		116,000
W021	Wireman	(BPS-03)	1	1	145,300		59,000
A01152	Personal pay				8,500	29,000	7,000
A012	TOTAL ALLOWANCES				23,850,700	23,722,000	7,723,000
A012-1	TOTAL REGULAR ALLOWANCES				23,850,700	23,317,000	7,690,000
A01202	House Rent Allowance				1,971,200	2,550,000	750,000
A01203	Conveyance Allowance				4,144,200	5,113,000	1,700,000
A01207	Washing Allowance				51,000	94,000	32,000
A01208	Dress Allowance				27,000	52,000	17,000
A0120D	Integrated Allowance				15,000	33,000	11,000
A0120X	Adhoc Allowance - 2010				5,576,200	11,000	
A01217	Medical Allowance				3,003,400	3,900,000	1,300,000
A0121Q	Audit and Accounts Allowance				68,000	47,000	23,000
A0121T	Adhoc Relief Allowance 2013				3,089,100	1,165,000	400,000
A0122C	Adhoc Relief Allowance - 2015				2,816,600	805,000	300,000
A0122M	Adhoc Relief Allowance 2016				3,089,000	4,317,000	1,433,000
A0122Y	Ad-hoc Relief Allowance 2017					5,140,000	1,717,000
A01238	Charge allowance					90,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					405,000	33,000
A01274	Medical Charges					405,000	33,000
001	Medical Charges					405,000	33,000
A03	TOTAL OPERATING EXPENSES				1,847,000	1,733,000	627,000
A032	TOTAL COMMUNICATIONS				112,000	68,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W (R & M) Bannu					
A03201 Postage and Telegraph			12,000	18,000	6,000
A03202 Telephone and Trunk Call			100,000	50,000	27,000
A033 TOTAL UTILITIES			<u>800,000</u>	<u>500,000</u>	<u>167,000</u>
A03303 Electricity			<u>800,000</u>	<u>500,000</u>	<u>167,000</u>
001 Electricity				500,000	167,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>800,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance				300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>460,000</u>	<u>500,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	200,000
A039 TOTAL GENERAL			<u>275,000</u>	<u>365,000</u>	<u>127,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery				100,000	33,000
A03902 Printing and Publication			<u>35,000</u>	<u>85,000</u>	<u>28,000</u>
001 Printing and publication				85,000	28,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity				100,000	33,000
A03970 Others			<u>60,000</u>	<u>80,000</u>	<u>33,000</u>
001 Others				80,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,100,000</u>	<u>1,033,000</u>
A041 TOTAL PENSION				<u>3,100,000</u>	<u>1,033,000</u>
A04114 Superannuation Encashment of L.P.R				3,100,000	1,033,000
A09 TOTAL PHYSICAL ASSETS				<u>350,000</u>	<u>67,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>150,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W (R & M) Bannu					
A09201 Hardware				<u>150,000</u>	<u>50,000</u>
001 Hardware				150,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>17,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>17,000</u>
001 Furniture & Fixture				200,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>370,000</u>	<u>107,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
001 Transport				200,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment				30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			20,000	40,000	13,000
A137 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>17,000</u>
A13703 I.T. Equipment				100,000	17,000
Executive Engineer C & W (R & M) Bannu			61,466,900	80,518,400	23,303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,227,900</u>	<u>77,890,100</u>	<u>22,275,000</u>
A011 TOTAL PAY	<u>235</u>	<u>222</u>	<u>35,106,800</u>	<u>52,667,300</u>	<u>13,620,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,881,000</u>	<u>3,310,800</u>	<u>1,181,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,867,400</u>	<u>3,296,400</u>	<u>1,176,000</u>
E041 Executive Engineer (BPS-18)	1	1	630,900		259,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,450,200		596,000
A057 Assistant (BPS-16)	1	1	324,000		133,000
D201 Divisional Accounts Officer (BPS-16)	1	1	462,300		188,000
A01105 Qualification Pay			13,600	14,400	5,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>229</u>	<u>216</u>	<u>32,225,800</u>	<u>49,356,500</u>	<u>12,439,000</u>
A01151 Total Basic Pay Other Staff	229	216	<u>31,997,000</u>	<u>49,300,000</u>	<u>12,420,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	317,200		130,000
S035 Senior Clerk (BPS-14)	4	4	994,800		409,000
D095 Divisional Head Draftsman (BPS-13)	1	1	326,300		133,000
S136 Sub Engineer (BPS-12)	9	9	2,496,000		1,019,000
D105 Draftsman (BPS-11)	2	2	516,600		211,000
J013 Junior Clerk (BPS-11)	6	6	1,663,200		678,000
W030 Work Supervisor (BPS-11)	1	1	176,700		73,000
A006 Accounts Clerk (BPS-09)	2	2	478,100		195,000
E019 Electrician (BPS-06)	1	1	171,100		70,000
M018 Masson (BPS-06)	2	2	335,400		137,000
R047 Road Inspector (BPS-06)	4	4	777,700		316,000
W025 Work Mistri (BPS-06)	1	1	193,700		79,000
T029 Tracer (BPS-05)	1	1	179,000		73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Charsadda					
D114 Driver Heavy Duty (BPS-04)	4	4	618,600		252,000
P104 Pump Operator (BPS-04)	1	1	137,100		56,000
B010 Barkandaz (BPS-03)	1	1	125,800		51,000
C057 Chowkidar (BPS-03)	4	4	505,800		206,000
C099 Cooli (BPS-03)	160	147	18,943,800		7,095,000
D005 Dafadar (BPS-03)	1	1	126,400		51,000
D006 Daftari (BPS-03)	1	1	136,000		55,000
M010 Mali (BPS-03)	1	1	126,400		51,000
M021 Mate (BPS-03)	10	10	1,359,600		553,000
N005 Naib Qasid (BPS-03)	8	8	956,300		390,000
S162 Sweeper (BPS-03)	3	3	335,400		137,000
A01152 Personal pay			228,800	56,500	19,000
A012 TOTAL ALLOWANCES			<u>39,121,100</u>	<u>25,222,800</u>	<u>8,655,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>38,101,100</u>	<u>24,402,800</u>	<u>8,455,000</u>
A01202 House Rent Allowance			3,421,000	2,976,000	1,140,000
A01203 Conveyance Allowance			5,760,000	5,534,000	1,920,000
A01205 Dearness Allowance			5,500		
A01207 Washing Allowance			14,300	21,800	7,000
A01208 Dress Allowance			7,700	18,800	6,000
A0120D Integrated Allowance			57,200	69,800	23,000
A0120X Adhoc Allowance - 2010			8,085,000	300	
A01217 Medical Allowance			3,220,800	4,306,000	1,435,000
A0121Q Audit and Accounts Allowance			103,400	61,500	21,000
A0121T Adhoc Relief Allowance 2013			4,862,000	1,210,200	417,000
A01229 Special compensatory allowance			5,276,700		
A0122C Adhoc Relief Allowance - 2015			2,425,500	823,900	283,000
A0122M Adhoc Relief Allowance 2016			4,862,000	4,305,000	1,500,000
A0122Y Ad-hoc Relief Allowance 2017				5,068,000	1,700,000
A01233 Unattractive Area Allowance				<u>7,500</u>	<u>3,000</u>
001 Unattractive Area Allowance				7,500	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Charsadda					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,020,000</u>	<u>820,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>33,000</u>
001 Medical Charges				20,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>800,000</u>	<u>167,000</u>
001 Leave Salary				800,000	
A03 TOTAL OPERATING EXPENSES			<u>1,712,000</u>	<u>1,977,000</u>	<u>585,000</u>
A032 TOTAL COMMUNICATIONS			<u>117,000</u>	<u>157,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			7,000	7,000	2,000
A03202 Telephone and Trunk Call			110,000	150,000	50,000
A033 TOTAL UTILITIES			<u>525,000</u>	<u>425,000</u>	<u>141,000</u>
A03303 Electricity			<u>500,000</u>	<u>400,000</u>	<u>133,000</u>
001 Electricity				400,000	133,000
A03304 Hot and Cold Weather Charges			25,000	25,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>1,100,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance				200,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>800,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				800,000	200,000
A03809 CNG Charges (Govt)			150,000	100,000	33,000
A039 TOTAL GENERAL			<u>320,000</u>	<u>295,000</u>	<u>92,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>40,000</u>
001 Stationery				150,000	40,000
A03902 Printing and Publication			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication				50,000	17,000
A03906 Uniforms and Protective Clothing			20,000	25,000	8,000
A03907 Advertising & Publicity			100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Charsadda					
A03970 Others			<u>60,000</u>	<u>70,000</u>	<u>27,000</u>
001 Others				70,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,078,000</u>	<u>667,000</u>
A041 TOTAL PENSION				<u>4,078,000</u>	<u>667,000</u>
A04114 Superannuation Encashment of L.P.R				4,078,000	667,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				200,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
001 Plant and Machinery				80,000	27,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>390,000</u>	<u>97,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>300,000</u>	<u>67,000</u>
A13001 Transport			<u>160,000</u>	<u>300,000</u>	<u>67,000</u>
001 Transport				300,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment				60,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Charsadda					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	30,000	10,000
Executive Engineer C & W Charsadda			76,604,900	84,615,100	24,051,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>153,370,000</u>	<u>108,638,600</u>	<u>38,970,000</u>
A011 TOTAL PAY	<u>354</u>	<u>305</u>	<u>90,184,500</u>	<u>67,532,500</u>	<u>24,306,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,137,600</u>	<u>2,411,500</u>	<u>1,285,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>3,137,600</u>	<u>2,350,000</u>	<u>1,285,000</u>
E041 Executive Engineer (BPS-18)	1	1	811,300		331,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,461,900		601,000
A057 Assistant (BPS-16)	1	1	442,600		181,000
D201 Divisional Accounts Officer (BPS-16)	1	1	421,800		172,000
A01102 Personal pay				46,500	
A01105 Qualification Pay				15,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>348</u>	<u>299</u>	<u>87,046,900</u>	<u>65,121,000</u>	<u>23,021,000</u>
A01151 Total Basic Pay Other Staff	<u>348</u>	<u>299</u>	<u>86,803,900</u>	<u>65,000,000</u>	<u>22,916,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	294,700		121,000
S035 Senior Clerk (BPS-14)	3	3	618,300		256,000
S115 Stenographer (BPS-14)	1	1	425,300		173,000
S136 Sub Engineer (BPS-12)	9	9	2,383,000		973,000
W030 Work Supervisor (BPS-12)	1	1	267,000		109,000
D105 Draftsman (BPS-11)	2	2	491,200		201,000
J013 Junior Clerk (BPS-11)	8	8	1,760,100		720,000
A006 Accounts Clerk (BPS-10)	2	2	569,700		232,000
C012 Carpenter (BPS-07)	2	2	386,000		157,000
E019 Electrician (BPS-07)	2	2	386,000		157,000
G007 Guage Reader (BPS-07)	2	2	372,100		152,000
M018 Masson (BPS-07)	6	6	1,195,000		487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
P036 Pipe Fitter (BPS-07)	1	1	196,500		80,000
R047 Road Inspector (BPS-07)	6	4	2,713,500		333,000
T029 Tracer (BPS-07)	2	2	372,100		152,000
W026 Work Munshi (BPS-07)	7	7	926,800		381,000
B013 Bearer (BPS-06)	2	2	168,700		70,000
B064 Bearer For Rest House (BPS-06)	6	6	1,026,200		418,000
C080 Compressor Driver (BPS-06)	3	3	548,900		223,000
C095 Cook (BPS-06)	6	6	780,100		320,000
D112 Driver (BPS-06)	7	7	997,300		408,000
C065 Cleaner (BPS-04)	1	1	152,500		62,000
D005 Dafadar (BPS-04)	2	2	323,600		131,000
M021 Mate (BPS-04)	23	16	10,218,300		1,167,000
B010 Barkandaz (BPS-03)	2	2	294,700		120,000
B015 Bearer-Cum-Mali (BPS-03)	5	5	716,500		291,000
C057 Chowkidar (BPS-03)	20	20	2,882,200		1,171,000
C098 Cook-Cum-Chowkidar (BPS-03)	6	6	903,700		367,000
C099 Cooli (BPS-03)	188	148	51,606,000		12,333,000
M010 Mali (BPS-03)	7	7	847,100		345,000
N005 Naib Qasid (BPS-03)	7	7	1,054,000		428,000
S162 Sweeper (BPS-03)	8	8	926,800		378,000
A01152 Personal pay			243,000	121,000	105,000
A012 TOTAL ALLOWANCES			<u>63,185,500</u>	<u>41,106,100</u>	<u>14,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>58,732,500</u>	<u>36,912,100</u>	<u>13,214,000</u>
A01202 House Rent Allowance			5,248,000	3,551,000	1,200,000
A01203 Conveyance Allowance			10,051,000	6,685,000	2,333,000
A01207 Washing Allowance			27,000	15,000	9,000
A01208 Dress Allowance			25,000	16,600	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A0120D Integrated Allowance			22,000	21,600	7,000
A0120X Adhoc Allowance - 2010			14,960,000	27,000	
A01217 Medical Allowance			6,107,000	5,360,000	2,036,000
A0121Q Audit and Accounts Allowance			102,000	96,000	34,000
A0121T Adhoc Relief Allowance 2013			410,500	1,510,000	500,000
A0121Z Adhoc Relief Allowance-2014				400	
A0122C Adhoc Relief Allowance - 2015			4,960,000	1,056,000	367,000
A0122M Adhoc Relief Allowance 2016			6,960,000	5,532,000	2,320,000
A0122Y Ad-hoc Relief Allowance 2017				6,842,000	2,333,000
A01233 Unattractive Area Allowance			<u>9,860,000</u>	<u>6,199,500</u>	<u>2,067,000</u>
001 Unattractive Area Allowance				6,199,500	2,067,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,453,000</u>	<u>4,194,000</u>	<u>1,450,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>50,000</u>	<u>33,000</u>
001 Medical Charges				50,000	33,000
A01278 Leave Salary			<u>2,000,000</u>	<u>2,000,000</u>	<u>700,000</u>
001 Leave Salary				2,000,000	
A01284 Firewood Allowance			2,433,000	2,144,000	717,000
A03 TOTAL OPERATING EXPENSES			<u>1,948,000</u>	<u>3,828,200</u>	<u>1,066,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>72,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			7,000	7,000	2,000
A03202 Telephone and Trunk Call			75,000	65,000	22,000
A033 TOTAL UTILITIES			<u>820,000</u>	<u>1,860,200</u>	<u>620,000</u>
A03302 Water			10,000	14,200	5,000
A03303 Electricity			<u>360,000</u>	<u>150,000</u>	<u>50,000</u>
001 Electricity				150,000	50,000
A03304 Hot and Cold Weather Charges			450,000	1,696,000	565,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,550,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>800,000</u>	<u>67,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
001 Travelling Allowance				800,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>750,000</u>	<u>233,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				750,000	233,000
A039 TOTAL GENERAL			<u>346,000</u>	<u>346,000</u>	<u>122,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>33,000</u>
001 Stationery				80,000	33,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication				30,000	10,000
A03905 Newspapers Periodicals and Books			6,000	6,000	2,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity				100,000	33,000
A03917 Law Charges			50,000	50,000	17,000
A03970 Others			<u>60,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others				80,000	27,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>100,000</u>	<u>34,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Plant and Machinery				50,000	17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>17,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>17,000</u>
001 Furniture & Fixture				50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>385,000</u>	<u>87,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>300,000</u>	<u>67,000</u>
A13001 Transport			<u>150,000</u>	<u>300,000</u>	<u>67,000</u>
001 Transport				300,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>55,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>55,000</u>	<u>10,000</u>
001 Machinery and Equipment				55,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	30,000	10,000
Executive Engineer C & W Chitral			155,573,000	112,951,800	40,157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,696,000</u>	<u>8,742,200</u>	<u>3,385,000</u>
A011 TOTAL PAY	20	20	<u>5,776,000</u>	<u>5,517,000</u>	<u>2,347,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,262,000</u>	<u>2,717,000</u>	<u>1,321,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,147,000</u>	<u>2,717,000</u>	<u>1,281,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,150,000		467,000
S166 Superintendent (BPS-17)	1	1	650,000		265,000
A057 Assistant (BPS-16)	1	1	429,000		175,000
C059 Circle Head Draftsman (BPS-16)	1	1	442,000		180,000
S061 Senior Scale Stenographer (BPS-16)	1	1	476,000		194,000
A01102 Personal pay			115,000		40,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,514,000</u>	<u>2,800,000</u>	<u>1,026,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,513,000</u>	<u>2,800,000</u>	<u>1,025,000</u>
D105 Draftsman (BPS-11)	1	1	282,000		115,000
J013 Junior Clerk (BPS-11)	3	3	669,000		274,000
A006 Accounts Clerk (BPS-10)	1	1	243,000		99,000
T029 Tracer (BPS-07)	1	1	144,000		59,000
D112 Driver (BPS-06)	1	1	155,000		63,000
D006 Daftari (BPS-04)	1	1	106,000		43,000
C057 Chowkidar (BPS-03)	2	2	276,000		112,000
N005 Naib Qasid (BPS-03)	4	4	520,000		212,000
S162 Sweeper (BPS-03)	1	1	118,000		48,000
A01152 Personal pay			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
A012 TOTAL ALLOWANCES			<u>3,920,000</u>	<u>3,225,200</u>	<u>1,038,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,527,000</u>	<u>2,640,500</u>	<u>963,000</u>
A01202 House Rent Allowance			332,000	289,000	111,000
A01203 Conveyance Allowance			591,000	475,000	197,000
A01207 Washing Allowance			7,000	7,200	2,000
A01208 Dress Allowance			5,000	5,300	2,000
A0120D Integrated Allowance			25,000	25,000	8,000
A0120X Adhoc Allowance - 2010			885,000		
A01217 Medical Allowance			437,000	371,000	127,000
A0121T Adhoc Relief Allowance 2013			219,000	125,000	42,000
A01224 Entertainment Allowance			5,000	6,000	2,000
A0122C Adhoc Relief Allowance - 2015			222,000	85,000	28,000
A0122M Adhoc Relief Allowance 2016			523,000	455,000	174,000
A0122Y Ad-hoc Relief Allowance 2017				560,000	190,000
A01233 Unattractive Area Allowance			<u>276,000</u>	<u>237,000</u>	<u>80,000</u>
001 Unattractive Area Allowance			276,000	237,000	80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>393,000</u>	<u>584,700</u>	<u>75,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>17,000</u>
001 Medical Charges			10,000	10,000	17,000
A01278 Leave Salary			<u>300,000</u>	<u>500,000</u>	<u>33,000</u>
001 Leave Salary			300,000	500,000	33,000
A01284 Firewood Allowance			83,000	74,700	25,000
A03 TOTAL OPERATING EXPENSES			<u>1,539,000</u>	<u>1,590,000</u>	<u>531,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>75,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			100,000	60,000	20,000
A033 TOTAL UTILITIES			<u>750,000</u>	<u>686,000</u>	<u>229,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
001 Electricity			150,000	150,000	50,000
A03304 Hot and Cold Weather Charges			600,000	536,000	179,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>620,000</u>	<u>207,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance			200,000	200,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>420,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	420,000	140,000
A039 TOTAL GENERAL			<u>224,000</u>	<u>209,000</u>	<u>70,000</u>
A03901 Stationery			<u>100,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery			100,000	80,000	27,000
A03905 Newspapers Periodicals and Books			9,000	4,000	1,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Advertising and Publicity			60,000	60,000	20,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			50,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>520,000</u>	<u>173,000</u>
A041 TOTAL PENSION				<u>520,000</u>	<u>173,000</u>
A04114 Superannuation Encashment of L.P.R				520,000	173,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
A09 TOTAL PHYSICAL ASSETS			<u>52,000</u>	<u>160,000</u>	<u>54,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Hardware			50,000	50,000	17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
001 Plant and Machinery			1,000	50,000	17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>60,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>60,000</u>	<u>20,000</u>
001 Furniture & Fixture			1,000	60,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>115,000</u>	<u>39,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>80,000</u>	<u>27,000</u>
A13001 Transport			<u>35,000</u>	<u>80,000</u>	<u>27,000</u>
001 Transport			35,000	80,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			20,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DA4267	Superintending Engineer, C&W Circle, Dir Lower				
			11,857,000	11,127,200	4,382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,102,000</u>	<u>2,966,100</u>	<u>1,031,000</u>
A011 TOTAL PAY	9	9	<u>1,514,000</u>	<u>1,872,000</u>	<u>621,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>340,000</u>	<u>464,000</u>	<u>141,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>340,000</u>	<u>464,000</u>	<u>141,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	340,000		141,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,174,000</u>	<u>1,408,000</u>	<u>480,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,174,000</u>	<u>1,408,000</u>	<u>480,000</u>
J013 Junior Clerk (BPS-11)	1	1	167,000		69,000
L001 Laboratory Assistant (BPS-07)	1	1	151,000		62,000
D112 Driver (BPS-06)	1	1	155,000		63,000
L002 Laboratory Attendant (BPS-04)	2	2	257,000		105,000
C057 Chowkidar (BPS-03)	1	1	122,000		50,000
N005 Naib Qasid (BPS-03)	1	1	200,000		81,000
S162 Sweeper (BPS-03)	1	1	122,000		50,000
A012 TOTAL ALLOWANCES			<u>1,588,000</u>	<u>1,094,100</u>	<u>410,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,340,000</u>	<u>946,600</u>	<u>370,000</u>
A01202 House Rent Allowance			135,000	111,000	45,000
A01203 Conveyance Allowance			248,000	203,000	83,000
A01207 Washing Allowance			5,000	5,400	2,000
A01208 Dress Allowance			4,000	3,600	1,000
A0120D Integrated Allowance			5,000	5,400	2,000
A0120X Adhoc Allowance - 2010			276,000	7,500	
A01217 Medical Allowance			192,000	152,000	64,000
A0121T Adhoc Relief Allowance 2013			80,000	36,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0121Z Adhoc Relief Allowance-2014				700	
A0122C Adhoc Relief Allowance - 2015			55,000	26,000	9,000
A0122M Adhoc Relief Allowance 2016			220,000	133,000	50,000
A0122Y Ad-hoc Relief Allowance 2017				158,000	62,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>105,000</u>	<u>40,000</u>
001 Unattractive Area Allowance			120,000	105,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>248,000</u>	<u>147,500</u>	<u>40,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical Charges			10,000	10,000	10,000
A01278 Leave Salary			<u>200,000</u>	<u>100,000</u>	<u>17,000</u>
001 Leave Salary			200,000	100,000	17,000
A01284 Firewood Allowance			38,000	37,500	13,000
A03 TOTAL OPERATING EXPENSES			<u>547,000</u>	<u>522,900</u>	<u>142,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>45,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			7,000	5,000	2,000
A03202 Telephone and Trunk Call			40,000	40,000	13,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>252,900</u>	<u>85,000</u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Electricity			100,000	50,000	17,000
A03304 Hot and Cold Weather Charges			250,000	202,900	68,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>160,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>80,000</u>	<u>7,000</u>
001 Travelling Allowance			50,000	80,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>80,000</u>	<u>13,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	80,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery			40,000	40,000	13,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			20,000	20,000	7,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A09 TOTAL PHYSICAL ASSETS			<u>61,000</u>	<u>110,000</u>	<u>37,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Hardware			50,000	50,000	17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>40,000</u>	<u>13,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>40,000</u>	<u>13,000</u>
001 Plant and Machinery			10,000	40,000	13,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
001 Furniture & Fixture			1,000	20,000	7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A13001 Transport			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Transport			35,000	35,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower			4,065,000	3,654,000	1,228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,167,000</u>	<u>57,893,000</u>	<u>16,357,000</u>
A011 TOTAL PAY	193	154	<u>26,991,800</u>	<u>38,544,600</u>	<u>9,159,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,474,100</u>	<u>3,602,600</u>	<u>1,023,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,437,000</u>	<u>3,590,600</u>	<u>1,011,000</u>
E041 Executive Engineer (BPS-18)	1	1	618,100		254,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,060,900		446,000
A057 Assistant (BPS-16)	1	1	337,800		139,000
D201 Divisional Accounts Officer (BPS-16)	1	1	420,200		172,000
A01102 Personal pay			26,800		9,000
A01105 Qualification Pay			10,300	12,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	186	147	<u>24,517,700</u>	<u>34,942,000</u>	<u>8,136,000</u>
A01151 Total Basic Pay Other Staff	186	147	<u>24,486,700</u>	<u>34,900,000</u>	<u>8,123,000</u>
S035 Senior Clerk (BPS-14)	4	4	653,000		272,000
S115 Stenographer (BPS-14)	1	1	224,500		93,000
D095 Divisional Head Draftsman (BPS-13)	1	1	296,600		121,000
S136 Sub Engineer (BPS-12)	11	11	2,132,100		877,000
D105 Draftsman (BPS-11)	1	1	234,800		96,000
J013 Junior Clerk (BPS-11)	7	7	1,385,400		569,000
W030 Work Supervisor (BPS-11)	1	1	203,900		84,000
A006 Accounts Clerk (BPS-10)	3	3	578,900		237,000
C012 Carpenter (BPS-07)	1	1	176,100		72,000
E019 Electrician (BPS-07)	1	1	176,100		72,000
M018 Masson (BPS-07)	1	1	171,000		70,000
P008 Painter (BPS-07)	1	1	128,800		53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Dir Lower					
R047 Road Inspector (BPS-07)	8	5	1,295,700		332,000
R049 Road Roller Driver (BPS-07)	3	3	525,300		214,000
T029 Tracer (BPS-07)	2	2	325,500		133,000
W026 Work Munshi (BPS-07)	2	2	325,500		133,000
C080 Compressor Driver (BPS-06)	1	1	128,800		53,000
D112 Driver (BPS-06)	6	6	803,400		329,000
P047 Plumber (BPS-06)	1	1	149,400		61,000
T049 Tubewell Operator (BPS-06)	2	2	121,100		51,000
D005 Dafadar (BPS-04)	1	1	123,600		50,000
M021 Mate (BPS-04)	10	7	1,236,000		350,000
R048 Road Roller Cleaner (BPS-04)	4	4	418,200		171,000
B010 Barkandaz (BPS-03)	3	3	343,000		140,000
C057 Chowkidar (BPS-03)	7	7	781,800		319,000
C099 Cooli (BPS-03)	89	56	10,202,200		2,619,000
D006 Daftari (BPS-03)	1	1	114,100		47,000
M010 Mali (BPS-03)	2	2	171,000		70,000
N005 Naib Qasid (BPS-03)	9	9	836,400		343,000
S162 Sweeper (BPS-03)	2	2	224,500		92,000
A01152 Personal pay			31,000	42,000	13,000
A012 TOTAL ALLOWANCES			<u>26,175,200</u>	<u>19,348,400</u>	<u>7,198,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,255,200</u>	<u>18,538,400</u>	<u>6,858,000</u>
A01202 House Rent Allowance			2,152,700	1,828,000	718,000
A01203 Conveyance Allowance			4,108,700	3,706,000	1,370,000
A01207 Washing Allowance			13,000	26,000	9,000
A01208 Dress Allowance			9,000	18,000	6,000
A0120D Integrated Allowance			32,000	65,000	22,000
A0120X Adhoc Allowance - 2010			6,509,300	20,000	
A01217 Medical Allowance			2,430,800	2,635,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Dir Lower					
A0121Q Audit and Accounts Allowance			57,000	44,000	19,000
A0121T Adhoc Relief Allowance 2013			3,730,600	890,000	300,000
A0121Z Adhoc Relief Allowance-2014				400	
A0122C Adhoc Relief Allowance - 2015			85,000	612,000	204,000
A0122M Adhoc Relief Allowance 2016			4,103,100	3,131,000	1,368,000
A0122Y Ad-hoc Relief Allowance 2017				3,791,000	1,267,000
A01233 Unattractive Area Allowance			<u>2,024,000</u>	<u>1,772,000</u>	<u>675,000</u>
001 Unattractive Area Allowance				1,772,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>920,000</u>	<u>810,000</u>	<u>340,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>33,000</u>
001 Medical Charges				20,000	33,000
A01278 Leave Salary			<u>400,000</u>	<u>200,000</u>	<u>140,000</u>
001 Leave Salary				200,000	
A01284 Firewood Allowance			500,000	590,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>2,384,000</u>	<u>4,583,000</u>	<u>1,508,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>100,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			12,000	8,000	3,000
A03202 Telephone and Trunk Call			60,000	92,000	31,000
A033 TOTAL UTILITIES			<u>1,350,000</u>	<u>3,070,000</u>	<u>1,024,000</u>
A03303 Electricity			<u>750,000</u>	<u>1,379,000</u>	<u>460,000</u>
001 Electricity				1,379,000	460,000
A03304 Hot and Cold Weather Charges			600,000	1,691,000	564,000
A034 TOTAL OCCUPANCY COSTS			<u>170,000</u>	<u>168,000</u>	<u>56,000</u>
A03402 Rent for Office Building			170,000	168,000	56,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>800,000</u>	<u>267,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Dir Lower					
001 Travelling Allowance				200,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	200,000
A039 TOTAL GENERAL			<u>282,000</u>	<u>445,000</u>	<u>127,000</u>
A03901 Stationery			<u>70,000</u>	<u>240,000</u>	<u>40,000</u>
001 Stationery				240,000	40,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication				50,000	17,000
A03905 Newspapers Periodicals and Books			7,000		2,000
A03906 Uniforms and Protective Clothing			25,000	25,000	8,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
001 Advertising and Publicity				50,000	33,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others				80,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,733,000</u>	<u>333,000</u>
A041 TOTAL PENSION				<u>2,733,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R				2,733,000	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	333,000
A09 TOTAL PHYSICAL ASSETS				<u>180,000</u>	<u>60,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>90,000</u>	<u>30,000</u>
A09201 Hardware				<u>90,000</u>	<u>30,000</u>
001 Hardware				90,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Dir Lower					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>40,000</u>	<u>13,000</u>
A09601 Plant and Machinery				<u>40,000</u>	<u>13,000</u>
001 Plant and Machinery				40,000	13,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>17,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>17,000</u>
001 Furniture & Fixture				50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>240,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>160,000</u>	<u>53,000</u>
A13001 Transport			<u>150,000</u>	<u>160,000</u>	<u>53,000</u>
001 Transport				160,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment				50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	30,000	10,000
Executive Engineer C & W Dir Lower			56,256,000	66,229,000	18,671,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,935,000</u>	<u>9,326,700</u>	<u>3,411,000</u>
A011 TOTAL PAY	20	20	<u>5,446,000</u>	<u>6,152,000</u>	<u>2,223,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,008,000</u>	<u>3,658,000</u>	<u>1,227,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,008,000</u>	<u>3,658,000</u>	<u>1,227,000</u>
S150 Superintending Engineer (BPS-19)	1	1	960,000		391,000
S166 Superintendent (BPS-17)	1	1	733,000		299,000
A057 Assistant (BPS-16)	1	1	397,000		162,000
C059 Circle Head Draftsman (BPS-16)	1	1	490,000		200,000
S061 Senior Scale Stenographer (BPS-16)	1	1	428,000		175,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,438,000</u>	<u>2,494,000</u>	<u>996,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,438,000</u>	<u>2,494,000</u>	<u>996,000</u>
D105 Draftsman (BPS-11)	1	1	260,000		106,000
J013 Junior Clerk (BPS-11)	3	3	764,000		312,000
A006 Accounts Clerk (BPS-10)	1	1	215,000		88,000
T029 Tracer (BPS-07)	1	1	145,000		59,000
D112 Driver (BPS-06)	1	1	149,000		61,000
D006 Daftari (BPS-04)	1	1	115,000		47,000
C057 Chowkidar (BPS-03)	2	2	170,000		70,000
N005 Naib Qasid (BPS-03)	4	4	500,000		204,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>3,489,000</u>	<u>3,174,700</u>	<u>1,188,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,939,000</u>	<u>2,674,700</u>	<u>995,000</u>
A01202 House Rent Allowance			337,000	250,000	112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
A01203 Conveyance Allowance			678,000	563,000	226,000
A01207 Washing Allowance			5,000	3,600	1,000
A01208 Dress Allowance			4,000	2,400	1,000
A0120D Integrated Allowance			27,000	27,000	9,000
A0120X Adhoc Allowance - 2010			722,000		
A01217 Medical Allowance			447,000	396,000	149,000
A0121T Adhoc Relief Allowance 2013			109,000	136,000	36,000
A0121Z Adhoc Relief Allowance-2014				1,900	
A01224 Entertainment Allowance				6,000	2,000
A0122C Adhoc Relief Allowance - 2015			80,000	96,800	32,000
A0122M Adhoc Relief Allowance 2016			530,000	492,000	177,000
A0122Y Ad-hoc Relief Allowance 2017				700,000	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>500,000</u>	<u>193,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>18,000</u>
001 Medical Charges			50,000		18,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>175,000</u>
001 Leave Salary			500,000	500,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>579,000</u>	<u>1,058,500</u>	<u>237,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>110,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			6,000	60,000	3,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			30,000	30,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>372,000</u>	<u>805,000</u>	<u>169,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>498,000</u>	<u>50,000</u>
001 Travelling Allowance			60,000	498,000	50,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	117,000
A03808 Conveyance Charges			<u>12,000</u>	<u>7,000</u>	<u>2,000</u>
001 Conveyance Charges			12,000	7,000	2,000
A039 TOTAL GENERAL			<u>121,000</u>	<u>113,500</u>	<u>38,000</u>
A03901 Stationery			<u>60,000</u>	<u>55,000</u>	<u>18,000</u>
001 Stationery			60,000	55,000	18,000
A03905 Newspapers Periodicals and Books			6,000	3,500	2,000
A03970 Others			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001 Others			55,000	55,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,453,000</u>	<u>200,000</u>
A041 TOTAL PENSION				<u>2,453,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R				2,453,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A09201 Hardware			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Hardware			40,000	40,000	13,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	40,000	13,000
A09601 Plant and Machinery			40,000	40,000	13,000
001 Plant and Machinery			40,000	40,000	13,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			50,000	50,000	17,000
A09701 Furniture and fixtures			50,000	50,000	17,000
001 Furniture & Fixture			50,000	50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			70,000	70,000	23,000
A130 TOTAL TRANSPORT			50,000	50,000	17,000
A13001 Transport			50,000	50,000	17,000
001 Transport			50,000	50,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	3,000
A13101 Machinery and Equipment			10,000	10,000	3,000
001 Machinery and Equipment			10,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	3,000
A13201 Furniture and Fixture			10,000	10,000	3,000
Superintending Engineer, C&W Circle, DI Khan			10,014,000	13,038,200	4,114,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,299,000</u>	<u>2,262,900</u>	<u>867,000</u>
A011 TOTAL PAY	9	9	<u>1,406,000</u>	<u>1,533,500</u>	<u>577,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>341,000</u>	<u>212,500</u>	<u>142,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>341,000</u>	<u>212,500</u>	<u>142,000</u>
A130 Assistant Professor (BPS-17)	1	1	341,000		142,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,065,000</u>	<u>1,321,000</u>	<u>435,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,065,000</u>	<u>1,321,000</u>	<u>435,000</u>
J013 Junior Clerk (BPS-11)	1	1	188,000		77,000
L001 Laboratory Assistant (BPS-07)	1	1	139,000		57,000
D112 Driver (BPS-06)	1	1	138,000		57,000
L002 Laboratory Attendant (BPS-04)	2	2	246,000		100,000
C057 Chowkidar (BPS-03)	1	1	118,000		48,000
N005 Naib Qasid (BPS-03)	1	1	118,000		48,000
S162 Sweeper (BPS-03)	1	1	118,000		48,000
A012 TOTAL ALLOWANCES			<u>893,000</u>	<u>779,400</u>	<u>290,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>788,000</u>	<u>779,400</u>	<u>266,000</u>
A01202 House Rent Allowance			124,000	97,000	41,000
A01203 Conveyance Allowance			189,000	188,000	63,000
A01207 Washing Allowance			3,600	3,600	1,000
A01208 Dress Allowance			2,400	2,400	1,000
A0120D Integrated Allowance			7,000	5,400	2,000
A0120X Adhoc Allowance - 2010			160,000		
A01217 Medical Allowance			144,000	144,000	48,000
A0121T Adhoc Relief Allowance 2013			28,000	28,000	9,000
A0122C Adhoc Relief Allowance - 2015			22,000	21,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122M Adhoc Releif Allowance 2016			108,000	108,000	36,000
A0122Y Ad-hoc Relief Allowance 2017				132,000	58,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>		<u>24,000</u>
A01274 Medical Charges			<u>5,000</u>		<u>7,000</u>
001 Medical Charges			5,000		7,000
A01278 Leave Salary			<u>100,000</u>		<u>17,000</u>
001 Leave Salary			100,000		17,000
A03 TOTAL OPERATING EXPENSES			<u>341,000</u>	<u>184,000</u>	<u>61,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>26,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call				20,000	7,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>28,000</u>	<u>9,000</u>
A03303 Electricity				<u>18,000</u>	<u>6,000</u>
001 Electricity				18,000	6,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>90,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>30,000</u>	<u>10,000</u>
001 Travelling Allowance			250,000	30,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	60,000	20,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>40,000</u>	<u>13,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			30,000	30,000	10,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
001 Others			5,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>879,000</u>	<u>167,000</u>
A041 TOTAL PENSION				<u>879,000</u>	<u>167,000</u>
A04114 Superannuation Encashment of L.P.R				879,000	167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Hardware			10,000	10,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
A09701 Furniture and fixtures			<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
001 Furniture & Fixture			15,000	15,000	7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transport			20,000	20,000	7,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan			2,885,000	3,370,900	1,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>164,571,500</u>	<u>158,148,700</u>	<u>58,417,000</u>
A011 TOTAL PAY	<u>531</u>	<u>484</u>	<u>105,279,200</u>	<u>105,049,300</u>	<u>39,195,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,404,700</u>	<u>3,299,000</u>	<u>1,394,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>3,340,200</u>	<u>3,266,000</u>	<u>1,371,000</u>
E041 Executive Engineer (BPS-18)	1	1	747,900		306,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,759,800		725,000
A057 Assistant (BPS-16)	1	1	324,000		133,000
D201 Divisional Accounts Officer (BPS-16)	1	1	508,500		207,000
A01102 Personal pay			59,300	18,600	21,000
A01105 Qualification Pay			5,200	14,400	2,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>524</u>	<u>477</u>	<u>101,874,500</u>	<u>101,750,300</u>	<u>37,801,000</u>
A01151 Total Basic Pay Other Staff	<u>524</u>	<u>477</u>	<u>100,975,300</u>	<u>101,000,000</u>	<u>37,411,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,264,200		517,000
S115 Stenographer (BPS-14)	1	1	500,600		203,000
D095 Divisional Head Draftsman (BPS-13)	1	1	387,000		157,000
S136 Sub Engineer (BPS-12)	12	12	3,785,100		1,541,000
D105 Draftsman (BPS-11)	2	2	586,900		239,000
J013 Junior Clerk (BPS-11)	12	12	3,263,400		1,330,000
S146 Superintendent E/M (BPS-11)	1	1	388,300		157,000
W029 Work Superintendent (BPS-11)	1	1	247,400		101,000
A006 Accounts Clerk (BPS-10)	2	2	670,000		272,000
W030 Work Supervisor (BPS-09)	4	4	925,700		377,000
B054 Bulldozer Operator (BPS-07)	4	4	1,054,800		428,000
C012 Carpenter (BPS-07)	1	1	272,200		110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
C077 Complaint Receiver (BPS-07)	1	1	130,100		53,000
E019 Electrician (BPS-07)	2	2	464,800		189,000
G041 Grind Operator (BPS-07)	2	2	502,500		204,000
M018 Masson (BPS-07)	2	2	375,900		153,000
M022 Mechanic (BPS-07)	1	1	272,200		110,000
P008 Painter (BPS-07)	3	3	634,500		258,000
R047 Road Inspector (BPS-07)	10	8	2,081,100		667,000
T029 Tracer (BPS-07)	2	2	353,700		144,000
W025 Work Mistri (BPS-07)	3	3	812,100		329,000
W026 Work Munshi (BPS-07)	4	4	940,600		382,000
D112 Driver (BPS-06)	7	7	1,472,300		598,000
D004 D.R.R. Driver (BPS-05)	15	15	3,353,200		1,359,000
E064 Earth Work Dressor (BPS-05)	6	6	850,000		347,000
M149 Mechanic Grade-Ii (BPS-05)	1	1	251,300		102,000
A195 Assistant Pump Operator (BPS-04)	1	1	184,000		75,000
B062 Blacksmith Grade-3 (BPS-04)	1	1	230,300		93,000
D005 Dafadar (BPS-04)	2	2	353,700		144,000
P103 Pump Driver (BPS-04)	4	4	920,000		372,000
W021 Wireman (BPS-04)	1	1	190,300		77,000
A277 Assistant Jamadar (BPS-03)	1	1	136,400		55,000
B005 Badraga (BPS-03)	7	7	1,239,100		502,000
B006 Behishti (BPS-03)	2	2	328,300		133,000
B010 Barkandaz (BPS-03)	2	2	331,500		134,000
B036 Boatman (BPS-03)	25	25	5,456,900		2,206,000
C057 Chowkidar (BPS-03)	4	4	708,100		287,000
C058 Chowkidar-Cum-Mali (BPS-03)	1	1	115,800		47,000
C065 Cleaner (BPS-03)	24	24	3,931,200		1,594,000
C095 Cook (BPS-03)	4	4	708,100		287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI7018	Executive Engineer C & W D I Khan						
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	177,000		72,000
C099	Cooli	(BPS-03)	258	227	45,877,100		16,237,000
F013	Ferro Printer	(BPS-03)	1	1	133,200		54,000
F027	Fitter Cooli	(BPS-03)	2	2	312,500		127,000
H001	Hammer Man	(BPS-03)	2	2	336,300		136,000
H005	Havaladar Badraga	(BPS-03)	1	1	176,900		72,000
H009	Head Boatsman	(BPS-03)	4	4	708,100		287,000
H010	Head Chowkidar	(BPS-03)	2	2	318,800		129,000
H030	Head Mate	(BPS-03)	1	1	177,000		72,000
H053	Helper	(BPS-03)	2	2	354,000		143,000
M010	Mali	(BPS-03)	2	2	353,700		143,000
M021	Mate	(BPS-03)	45	31	7,965,900		2,223,000
N005	Naib Qasid	(BPS-03)	11	11	1,947,200		789,000
O029	Oil Man	(BPS-03)	1	1	134,800		55,000
S085	Skilled Cooli	(BPS-03)	4	4	621,800		252,000
S162	Sweeper	(BPS-03)	4	4	707,400		287,000
A01152	Personal pay				899,200	750,300	390,000
A012	TOTAL ALLOWANCES				59,292,300	53,099,400	19,222,000
A012-1	TOTAL REGULAR ALLOWANCES				58,572,300	52,549,400	18,944,000
A01202	House Rent Allowance				6,380,200	5,746,000	2,127,000
A01203	Conveyance Allowance				12,182,400	11,000,000	4,061,000
A01207	Washing Allowance				678,600	679,000	226,000
A01208	Dress Allowance				678,600	679,000	226,000
A0120D	Integrated Allowance				59,400	48,600	20,000
A0120X	Adhoc Allowance - 2010				16,337,500	9,200	
A01217	Medical Allowance				9,105,300	8,727,000	3,035,000
A0121M	Adhoc Relief Allowance - 2012					500	
A0121Q	Audit and Accounts Allowance				68,000	81,600	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI7018	Executive Engineer C & W D I Khan				
A0121T	Adhoc Relief Allowance 2013		2,978,700	2,737,000	993,000
A0121Z	Adhoc Relief Allowance-2014			2,500	
A0122C	Adhoc Relief Allowance - 2015			1,889,000	633,000
A0122M	Adhoc Relief Allowance 2016		10,103,600	9,500,000	3,368,000
A0122Y	Ad-hoc Relief Allowance 2017			11,450,000	4,232,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>720,000</u>	<u>550,000</u>	<u>278,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>33,000</u>
001	Medical Charges				33,000
A01278	Leave Salary		<u>700,000</u>	<u>550,000</u>	<u>245,000</u>
001	Leave Salary			550,000	245,000
A03	TOTAL OPERATING EXPENSES		<u>2,047,000</u>	<u>2,351,000</u>	<u>822,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>50,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		15,000	10,000	5,000
A03202	Telephone and Trunk Call		80,000	40,000	27,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>945,000</u>	<u>315,000</u>
A03303	Electricity		<u>750,000</u>	<u>850,000</u>	<u>283,000</u>
001	Electricity			850,000	283,000
A03304	Hot and Cold Weather Charges		100,000	95,000	32,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>800,000</u>	<u>333,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance			300,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>233,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	233,000
A039	TOTAL GENERAL		<u>402,000</u>	<u>556,000</u>	<u>142,000</u>
A03901	Stationery		<u>120,000</u>	<u>110,000</u>	<u>37,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
001 Stationery				110,000	37,000
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001 Printing and publication				60,000	20,000
A03905 Newspapers Periodicals and Books			7,000	6,000	2,000
A03906 Uniforms and Protective Clothing			5,000	10,000	3,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity				100,000	33,000
A03917 Law Charges			20,000	20,000	7,000
A03970 Others			<u>100,000</u>	<u>250,000</u>	<u>40,000</u>
001 Others				250,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,803,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>4,803,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				4,803,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,300,000</u>	<u>767,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,300,000</u>	<u>767,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,300,000</u>	<u>767,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				2,300,000	767,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>250,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>20,000</u>
A09203 I.T. Equipment			50,000	150,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>20,000</u>
001 Furniture & Fixture				100,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>160,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport				100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment				40,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
Executive Engineer C & W D I Khan			166,978,500	168,012,700	61,116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,644,000</u>	<u>13,616,100</u>	<u>5,274,000</u>
A011 TOTAL PAY	30	30	<u>9,318,000</u>	<u>9,394,600</u>	<u>3,800,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,630,000</u>	<u>2,625,400</u>	<u>1,081,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,620,000</u>	<u>2,611,000</u>	<u>1,078,000</u>
E041 Executive Engineer (BPS-18)	1	1	750,000		307,000
S135 Sub Divisional Officer (BPS-17)	2	2	850,000		351,000
A057 Assistant (BPS-16)	1	1	350,000		144,000
C082 Computer Operator (BPS-16)	1	1	270,000		112,000
D201 Divisional Accounts Officer (BPS-16)	1	1	400,000		164,000
A01105 Qualification Pay			10,000	14,400	3,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>6,688,000</u>	<u>6,769,200</u>	<u>2,719,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>6,688,000</u>	<u>6,750,000</u>	<u>2,719,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	480,000		195,000
S035 Senior Clerk (BPS-14)	3	3	1,250,000		508,000
S136 Sub Engineer (BPS-12)	4	4	1,430,000		581,000
D105 Draftsman (BPS-11)	1	1	310,000		126,000
J013 Junior Clerk (BPS-11)	3	3	815,000		332,000
A006 Accounts Clerk (BPS-10)	3	3	795,000		324,000
D112 Driver (BPS-06)	3	3	710,000		288,000
C057 Chowkidar (BPS-03)	1	1	210,000		85,000
N005 Naib Qasid (BPS-03)	4	4	550,000		224,000
S162 Sweeper (BPS-03)	1	1	138,000		56,000
A01152 Personal pay				19,200	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A012 TOTAL ALLOWANCES			<u>4,326,000</u>	<u>4,221,500</u>	<u>1,474,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,706,000</u>	<u>3,651,500</u>	<u>1,357,000</u>
A01202 House Rent Allowance			400,000	395,500	133,000
A01203 Conveyance Allowance			850,000	746,000	283,000
A01207 Washing Allowance			2,400	54,000	18,000
A01208 Dress Allowance			1,200	3,600	1,000
A0120D Integrated Allowance				52,000	17,000
A0120X Adhoc Allowance - 2010			937,800	700	
A01217 Medical Allowance			452,000	455,000	151,000
A0121Q Audit and Accounts Allowance			38,400	59,000	20,000
A0121T Adhoc Relief Allowance 2013			182,000	191,000	61,000
A0121Z Adhoc Relief Allowance-2014				6,700	
A01226 Computer Allowance			16,500	18,000	6,000
A01229 Special compensatory allowance				24,000	
A0122C Adhoc Relief Allowance - 2015			125,700	139,000	47,000
A0122M Adhoc Relief Allowance 2016			700,000	671,000	233,000
A0122Y Ad-hoc Relief Allowance 2017				812,000	379,000
A01233 Unattractive Area Allowance				<u>24,000</u>	<u>8,000</u>
001 Unattractive Area Allowance				24,000	8,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>	<u>570,000</u>	<u>117,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>17,000</u>
001 Medical Charges			20,000	20,000	17,000
A01278 Leave Salary			<u>600,000</u>	<u>550,000</u>	<u>100,000</u>
001 Leave Salary			600,000	550,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>985,000</u>	<u>2,126,000</u>	<u>341,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>66,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			10,000	15,000	5,000
A03202 Telephone and Trunk Call			50,000	51,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A033 TOTAL UTILITIES			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A03304 Hot and Cold Weather Charges			15,000	20,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>900,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>550,000</u>	<u>67,000</u>
001 Travelling Allowance			200,000	550,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>350,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	350,000	133,000
A039 TOTAL GENERAL			<u>310,000</u>	<u>1,140,000</u>	<u>112,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			100,000	100,000	33,000
A03902 Printing and Publication			<u>50,000</u>	<u>40,000</u>	<u>13,000</u>
001 Printing and publication			50,000	40,000	13,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	250,000	33,000
A03970 Others			<u>60,000</u>	<u>750,000</u>	<u>33,000</u>
001 Others			60,000	750,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>598,000</u>	<u>199,000</u>
A041 TOTAL PENSION				<u>598,000</u>	<u>199,000</u>
A04114 Superannuation Encashment of L.P.R				598,000	199,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</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>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>150,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Hardware			80,000	80,000	27,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>	<u>23,000</u>
A09701 Furniture and fixtures				<u>70,000</u>	<u>23,000</u>
001 Furniture & Fixture				70,000	23,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			100,000	100,000	33,000
Executive Engineer C & W (High Way) Div D.I Khan			15,809,000	16,590,100	6,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,288,800</u>	<u>38,602,100</u>	<u>11,440,000</u>
A011 TOTAL PAY	127	108	<u>18,240,400</u>	<u>25,117,200</u>	<u>6,570,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,005,700</u>	<u>2,575,200</u>	<u>832,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,994,500</u>	<u>2,564,000</u>	<u>828,000</u>
E041 Executive Engineer (BPS-18)	1	1	562,200		232,000
S135 Sub Divisional Officer (BPS-17)	3	3	835,500		350,000
A057 Assistant (BPS-16)	1	1	266,600		110,000
D201 Divisional Accounts Officer (BPS-16)	1	1	330,200		136,000
A01105 Qualification Pay			11,200	11,200	4,000
A011-2 TOTAL PAY OF OTHER STAFF	121	102	<u>16,234,700</u>	<u>22,542,000</u>	<u>5,738,000</u>
A01151 Total Basic Pay Other Staff	121	102	<u>16,176,200</u>	<u>22,500,000</u>	<u>5,713,000</u>
S035 Senior Clerk (BPS-14)	4	4	649,200		271,000
S115 Stenographer (BPS-14)	1	1	150,600		63,000
D095 Divisional Head Draftsman (BPS-13)	1	1	278,900		114,000
S136 Sub Engineer (BPS-12)	8	8	1,650,000		678,000
D105 Draftsman (BPS-11)	1	1	243,200		99,000
J013 Junior Clerk (BPS-11)	7	7	835,500		349,000
A006 Accounts Clerk (BPS-10)	3	3	522,100		214,000
C012 Carpenter (BPS-06)	1	1	116,000		48,000
E019 Electrician (BPS-06)	1	1	185,200		75,000
M022 Mechanic (BPS-06)	1	1	116,000		48,000
P036 Pipe Fitter (BPS-06)	1	1	191,400		78,000
R047 Road Inspector (BPS-06)	4	2	758,600		157,000
R049 Road Roller Driver (BPS-06)	3	3	440,600		180,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
T029 Tracer (BPS-05)	2	2	174,000		72,000
W026 Work Munshi (BPS-05)	2	2	197,400		81,000
C080 Compressor Driver (BPS-04)	1	1	110,400		45,000
D112 Driver (BPS-04)	4	4	406,100		167,000
B010 Barkandaz (BPS-03)	2	2	203,000		83,000
C057 Chowkidar (BPS-03)	5	5	324,600		134,000
C099 Cooli (BPS-03)	48	34	5,974,800		1,842,000
D005 Dafadar (BPS-03)	1	1	133,900		54,000
D006 Daftari (BPS-03)	1	1	124,500		51,000
M010 Mali (BPS-03)	1	1	124,500		51,000
M021 Mate (BPS-03)	6	3	803,200		163,000
N005 Naib Qasid (BPS-03)	9	9	1,102,100		449,000
R048 Road Roller Cleaner (BPS-03)	2	2	255,500		104,000
S162 Sweeper (BPS-03)	1	1	104,900		43,000
A01152 Personal pay			58,500	42,000	25,000
A012 TOTAL ALLOWANCES			<u>20,048,400</u>	<u>13,484,900</u>	<u>4,870,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,025,400</u>	<u>12,695,200</u>	<u>4,494,000</u>
A01202 House Rent Allowance			1,689,500	1,350,000	563,000
A01203 Conveyance Allowance			3,030,300	2,550,000	1,010,000
A01207 Washing Allowance			8,700	12,000	4,000
A01208 Dress Allowance			6,500	10,800	4,000
A0120D Integrated Allowance			40,300	43,500	15,000
A0120X Adhoc Allowance - 2010			5,012,300	27,400	
A01217 Medical Allowance			1,689,500	1,800,000	600,000
A0121Q Audit and Accounts Allowance			80,000	82,000	27,000
A0121T Adhoc Relief Allowance 2013			2,642,600	574,000	192,000
A0121Z Adhoc Relief Allowance-2014				500	
A0122C Adhoc Relief Allowance - 2015			1,586,700	395,000	132,000
A0122M Adhoc RelEIF Allowance 2016			2,000,000	2,050,000	667,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
A0122Y Ad-hoc Relief Allowance 2017				2,550,000	867,000
A01233 Unattractive Area Allowance			<u>1,239,000</u>	<u>1,250,000</u>	<u>413,000</u>
001 Unattractive Area Allowance				1,250,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,023,000</u>	<u>789,700</u>	<u>376,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>33,000</u>
001 Medical Charges					33,000
A01278 Leave Salary			<u>500,000</u>	<u>300,000</u>	<u>175,000</u>
001 Leave Salary				300,000	
A01284 Firewood Allowance			503,000	489,700	168,000
A03 TOTAL OPERATING EXPENSES			<u>2,097,000</u>	<u>2,503,500</u>	<u>784,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			60,000	60,000	20,000
A033 TOTAL UTILITIES			<u>1,140,000</u>	<u>1,150,000</u>	<u>383,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Electricity				150,000	50,000
A03304 Hot and Cold Weather Charges			990,000	1,000,000	333,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>950,000</u>	<u>267,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>500,000</u>	<u>67,000</u>
001 Travelling Allowance				500,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>450,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				450,000	200,000
A039 TOTAL GENERAL			<u>377,000</u>	<u>333,500</u>	<u>111,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery				100,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication				30,000	10,000
A03905 Newspapers Periodicals and Books			7,000	3,500	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity				100,000	33,000
A03917 Law Charges			50,000	20,000	7,000
A03970 Others			<u>70,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others				80,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000,000</u>	<u>667,000</u>
A041 TOTAL PENSION				<u>2,000,000</u>	<u>667,000</u>
A04114 Superannuation Encashment of L.P.R				2,000,000	667,000
A09 TOTAL PHYSICAL ASSETS			<u>105,000</u>	<u>320,000</u>	<u>54,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>170,000</u>	<u>20,000</u>
A09201 Hardware			<u>55,000</u>	<u>170,000</u>	<u>20,000</u>
001 Hardware				170,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>17,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>17,000</u>
001 Plant and Machinery				50,000	17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001 Furniture & Fixture				100,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>202,000</u>	<u>202,000</u>	<u>67,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport				150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment				40,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			12,000	12,000	4,000
Executive Engineer C & W Dir Upper			40,692,800	43,627,600	13,012,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,770,100</u>	<u>25,228,700</u>	<u>8,843,000</u>
A011 TOTAL PAY	134	74	<u>21,074,400</u>	<u>17,014,400</u>	<u>5,919,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,029,600</u>	<u>2,891,000</u>	<u>1,242,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,028,600</u>	<u>2,889,000</u>	<u>1,241,000</u>
E041 Executive Engineer (BPS-18)	1	1	597,800		246,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,565,600		642,000
A057 Assistant (BPS-16)	1	1	391,400		160,000
D201 Divisional Accounts Officer (BPS-16)	1	1	473,800		193,000
A01105 Qualification Pay			1,000	2,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	128	68	<u>18,044,800</u>	<u>14,123,400</u>	<u>4,677,000</u>
A01151 Total Basic Pay Other Staff	128	68	<u>18,014,800</u>	<u>14,095,000</u>	<u>4,664,000</u>
S035 Senior Clerk (BPS-14)	3	3	762,200		313,000
S115 Stenographer (BPS-14)	1	1	360,500		147,000
D095 Divisional Head Draftsman (BPS-13)	1	1	314,200		128,000
S136 Sub Engineer (BPS-12)	8	8	1,318,400		545,000
J013 Junior Clerk (BPS-11)	5	5	741,600		307,000
A006 Accounts Clerk (BPS-10)	2	2	576,800		234,000
D105 Draftsman (BPS-10)	1	1	288,400		117,000
R047 Road Inspector (BPS-07)	4	3	824,000		267,000
T029 Tracer (BPS-07)	1	1	211,200		86,000
D112 Driver (BPS-06)	4	4	659,200		269,000
C065 Cleaner (BPS-04)	3	3	473,800		193,000
D006 Daftari (BPS-04)	1	1	144,200		59,000
M021 Mate (BPS-04)	19	3	2,564,700		183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
B010 Barkandaz (BPS-03)	1	1	144,200		59,000
C057 Chowkidar (BPS-03)	4	4	576,800		234,000
C099 Cooli (BPS-03)	60	17	6,818,600		1,020,000
D005 Dafadar (BPS-03)	1	1	123,600		50,000
F013 Ferro Printer (BPS-03)	1	1	123,600		50,000
N005 Naib Qasid (BPS-03)	5	5	618,000		252,000
S162 Sweeper (BPS-03)	3	3	370,800		151,000
A01152 Personal pay			30,000	28,400	13,000
A012 TOTAL ALLOWANCES			<u>11,695,700</u>	<u>8,214,300</u>	<u>2,924,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,175,700</u>	<u>7,393,300</u>	<u>2,716,000</u>
A01202 House Rent Allowance			1,700,000	850,000	300,000
A01203 Conveyance Allowance			2,600,000	1,611,000	567,000
A01207 Washing Allowance			15,000	15,000	5,000
A01208 Dress Allowance			10,000	7,800	3,000
A0120D Integrated Allowance			20,000	27,000	9,000
A0120X Adhoc Allowance - 2010			3,600,000	7,500	
A01217 Medical Allowance			1,500,000	1,212,000	500,000
A0121Q Audit and Accounts Allowance			80,000	5,000	27,000
A0121T Adhoc Relief Allowance 2013			620,000	380,000	150,000
A0122C Adhoc Relief Allowance - 2015			320,000	250,000	107,000
A0122M Adhoc Relief Allowance 2016			710,700	1,344,000	448,000
A0122Y Ad-hoc Relief Allowance 2017				1,684,000	600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>520,000</u>	<u>821,000</u>	<u>208,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>100,000</u>	<u>33,000</u>
001 Medical Charges				100,000	33,000
A01278 Leave Salary			<u>500,000</u>	<u>721,000</u>	<u>175,000</u>
001 Leave Salary				721,000	
A03 TOTAL OPERATING EXPENSES			<u>1,388,000</u>	<u>2,033,000</u>	<u>701,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>56,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000	6,000	3,000
A03202 Telephone and Trunk Call			100,000	50,000	17,000
A033 TOTAL UTILITIES			<u>480,000</u>	<u>1,064,000</u>	<u>355,000</u>
A03303 Electricity			<u>450,000</u>	<u>1,004,000</u>	<u>335,000</u>
001 Electricity				1,004,000	335,000
A03304 Hot and Cold Weather Charges			30,000	60,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>482,000</u>	<u>597,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>187,000</u>	<u>50,000</u>
001 Travelling Allowance				187,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				400,000	167,000
A03808 Conveyance Charges			<u>12,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges				10,000	3,000
A039 TOTAL GENERAL			<u>316,000</u>	<u>316,000</u>	<u>106,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery				100,000	33,000
A03902 Printing and Publication			<u>50,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication				20,000	7,000
A03905 Newspapers Periodicals and Books			8,000	8,000	3,000
A03906 Uniforms and Protective Clothing			8,000	8,000	3,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity				100,000	33,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others				80,000	27,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>1,000,000</u>	<u>333,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>1,000,000</u>	<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000,000	333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>267,000</u>	<u>56,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Transport				200,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001 Machinery and Equipment				55,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>12,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			20,000	12,000	5,000
Executive Engineer C & W Hangu			34,733,100	28,528,700	9,933,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,344,100</u>	<u>52,364,400</u>	<u>13,867,000</u>
A011 TOTAL PAY	156	138	<u>22,197,500</u>	<u>34,567,200</u>	<u>8,506,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,522,200</u>	<u>3,494,400</u>	<u>1,045,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,511,900</u>	<u>3,480,000</u>	<u>1,040,000</u>
E041 Executive Engineer (BPS-18)	1	1	588,300		242,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,316,400		548,000
A057 Assistant (BPS-16)	1	1	261,600		108,000
D201 Divisional Accounts Officer (BPS-16)	1	1	345,600		142,000
A01105 Qualification Pay			10,300	14,400	5,000
A011-2 TOTAL PAY OF OTHER STAFF	149	131	<u>19,675,300</u>	<u>31,072,800</u>	<u>7,461,000</u>
A01151 Total Basic Pay Other Staff	149	131	<u>19,612,100</u>	<u>31,050,800</u>	<u>7,434,000</u>
H021 Head Draftsman (BPS-14)	1	1	246,900		101,000
S035 Senior Clerk (BPS-14)	5	5	968,700		401,000
S115 Stenographer (BPS-14)	1	1	234,300		96,000
S136 Sub Engineer (BPS-12)	11	11	2,585,500		1,059,000
D105 Draftsman (BPS-11)	1	1	223,800		92,000
J013 Junior Clerk (BPS-11)	8	8	1,064,300		442,000
A006 Accounts Clerk (BPS-10)	3	3	665,000		272,000
D112 Driver (BPS-07)	9	9	1,034,800		427,000
E019 Electrician (BPS-07)	2	2	365,600		149,000
P008 Painter (BPS-07)	1	1	109,300		45,000
R047 Road Inspector (BPS-07)	2	2	288,900		118,000
T029 Tracer (BPS-07)	1	1	134,500		55,000
W031 Work Taker (BPS-07)	1	1	113,500		47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Haripur					
D112 Driver (BPS-06)	5	5	495,900		205,000
P047 Plumber (BPS-06)	1	1	143,900		59,000
P104 Pump Operator (BPS-06)	5	5	655,600		269,000
C065 Cleaner (BPS-04)	8	8	719,000		296,000
D006 Daftari (BPS-04)	1	1	88,300		36,000
M021 Mate (BPS-04)	10	6	1,260,700		400,000
B010 Barkandaz (BPS-03)	2	2	234,300		96,000
C057 Chowkidar (BPS-03)	2	2	139,700		58,000
C099 Cooli (BPS-03)	59	45	6,917,200		2,333,000
N005 Naib Qasid (BPS-03)	7	7	693,400		284,000
S162 Sweeper (BPS-03)	3	3	229,000		94,000
A01152 Personal pay			63,200	22,000	27,000
A012 TOTAL ALLOWANCES			<u>17,146,600</u>	<u>17,797,200</u>	<u>5,361,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,626,600</u>	<u>15,137,200</u>	<u>5,153,000</u>
A01202 House Rent Allowance			1,422,400	1,685,000	567,000
A01203 Conveyance Allowance			2,625,700	3,128,000	1,067,000
A01207 Washing Allowance			1,800	46,800	16,000
A01208 Dress Allowance			9,000	21,600	7,000
A0120D Integrated Allowance			16,200	37,800	13,000
A0120X Adhoc Allowance - 2010			3,786,500	10,000	
A01217 Medical Allowance			2,037,700	2,433,000	833,000
A0121Q Audit and Accounts Allowance			80,000	50,000	20,000
A0121T Adhoc Relief Allowance 2013			2,163,000	823,000	300,000
A0122C Adhoc Relief Allowance - 2015			1,984,300	575,000	200,000
A0122M Adhoc Relief Allowance 2016			2,500,000	2,883,000	963,000
A0122Y Ad-hoc Relief Allowance 2017				3,444,000	1,167,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>520,000</u>	<u>2,660,000</u>	<u>208,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>33,000</u>
001 Medical Charges				20,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Haripur					
A01278 Leave Salary			<u>500,000</u>	<u>2,640,000</u>	<u>175,000</u>
001 Leave Salary				2,640,000	
A03 TOTAL OPERATING EXPENSES			<u>1,826,000</u>	<u>1,753,000</u>	<u>548,000</u>
A032 TOTAL COMMUNICATIONS			<u>87,000</u>	<u>98,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			12,000	18,000	6,000
A03202 Telephone and Trunk Call			75,000	80,000	27,000
A033 TOTAL UTILITIES			<u>770,000</u>	<u>450,000</u>	<u>150,000</u>
A03301 Gas			450,000	200,000	67,000
A03303 Electricity			<u>320,000</u>	<u>250,000</u>	<u>83,000</u>
001 Electricity				250,000	83,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>672,000</u>	<u>832,000</u>	<u>257,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>210,000</u>	<u>50,000</u>
001 Travelling Allowance				210,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	200,000
A03808 Conveyance Charges			<u>22,000</u>	<u>22,000</u>	<u>7,000</u>
001 Conveyance Charges				22,000	7,000
A039 TOTAL GENERAL			<u>297,000</u>	<u>373,000</u>	<u>108,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery				100,000	33,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Printing and publication				40,000	13,000
A03905 Newspapers Periodicals and Books			7,000	3,000	2,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Advertising and Publicity				150,000	33,000
A03970 Others			<u>70,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others				80,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>167,000</u>
A041 TOTAL PENSION				<u>500,000</u>	<u>167,000</u>
A04114 Superannuation Encashment of L.P.R				500,000	167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>270,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
001 Transport				200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment				50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
Executive Engineer C & W Haripur			41,370,100	55,487,400	14,656,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,298,800</u>	<u>50,702,400</u>	<u>15,776,000</u>
A011 TOTAL PAY	<u>174</u>	<u>121</u>	<u>24,396,100</u>	<u>33,912,100</u>	<u>9,630,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,435,900</u>	<u>3,580,900</u>	<u>1,004,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,435,900</u>	<u>3,550,000</u>	<u>1,004,000</u>
E041 Executive Engineer (BPS-18)	1	1	710,700		291,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,099,800		456,000
A057 Assistant (BPS-16)	1	1	268,900		111,000
D201 Divisional Accounts Officer (BPS-16)	1	1	356,500		146,000
A01105 Qualification Pay				21,600	
A01150 Others				<u>9,300</u>	
001 Others				9,300	
A011-2 TOTAL PAY OF OTHER STAFF	<u>168</u>	<u>115</u>	<u>21,960,200</u>	<u>30,331,200</u>	<u>8,626,000</u>
A01151 Total Basic Pay Other Staff	<u>168</u>	<u>115</u>	<u>21,960,200</u>	<u>30,300,000</u>	<u>8,626,000</u>
S035 Senior Clerk (BPS-14)	4	4	900,200		371,000
S115 Stenographer (BPS-14)	1	1	229,800		95,000
D095 Divisional Head Draftsman (BPS-13)	1	1	326,900		133,000
S136 Sub Engineer (BPS-12)	10	10	2,899,700		1,182,000
D105 Draftsman (BPS-11)	1	1	170,600		70,000
J013 Junior Clerk (BPS-11)	7	7	830,300		346,000
A006 Accounts Clerk (BPS-10)	3	3	749,800		306,000
C012 Carpenter (BPS-07)	2	2	298,500		122,000
C107 Crane Operator (BPS-07)	1	1	168,200		69,000
D124 Dozer Operator (BPS-07)	2	2	406,300		165,000
M018 Masson (BPS-07)	2	2	299,700		123,000
P036 Pipe Fitter (BPS-07)	2	2	360,100		147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KD7013	Executive Engineer C & W Kohistan						
P120	Pay Dozer Operator	(BPS-07)	2	2	406,300		165,000
R047	Road Inspector	(BPS-07)	5	3	905,000		283,000
T029	Tracer	(BPS-07)	2	2	305,600		125,000
T046	Truck Driver	(BPS-07)	1	1	172,900		71,000
W025	Work Mistri	(BPS-07)	3	3	401,500		165,000
C095	Cook	(BPS-06)	1	1	171,800		70,000
D112	Driver	(BPS-06)	5	5	475,000		197,000
E022	Electrician Grade-3	(BPS-06)	1	1	171,800		70,000
P047	Plumber	(BPS-06)	1	1	149,200		61,000
D005	Dafadar	(BPS-04)	1	1	80,500		33,000
D006	Daftari	(BPS-04)	1	1	133,800		55,000
M021	Mate	(BPS-04)	10	2	1,087,400		167,000
S085	Skilled Cooli	(BPS-04)	6	6	582,800		239,000
B010	Barkandaz	(BPS-03)	2	2	222,700		91,000
C057	Chowkidar	(BPS-03)	4	4	600,000		244,000
C058	Chowkidar-Cum-Mali	(BPS-03)	3	3	395,600		161,000
C099	Cooli	(BPS-03)	69	26	6,499,400		2,663,000
M010	Mali	(BPS-03)	2	2	154,000		63,000
N005	Naib Qasid	(BPS-03)	9	9	978,400		400,000
S162	Sweeper	(BPS-03)	4	4	426,400		174,000
A01152	Personal pay					31,200	
A012	TOTAL ALLOWANCES				23,902,700	16,790,300	6,146,000
A012-1	TOTAL REGULAR ALLOWANCES				23,282,700	16,470,300	5,903,000
A01202	House Rent Allowance				2,012,500	1,428,000	671,000
A01203	Conveyance Allowance				3,528,200	2,950,000	1,176,000
A01207	Washing Allowance				20,700	25,200	9,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Kohistan					
A01208 Dress Allowance			11,500	14,400	5,000
A0120D Integrated Allowance			38,000	48,600	16,000
A0120X Adhoc Allowance - 2010			4,600,000	158,500	
A01217 Medical Allowance			2,232,200	2,190,000	744,000
A0121Q Audit and Accounts Allowance			80,000	64,400	27,000
A0121T Adhoc Relief Allowance 2013			3,109,600	815,200	300,000
A0122C Adhoc Relief Allowance - 2015			1,850,000	528,000	183,000
A0122M Adhoc Relief Allowance 2016			2,500,000	2,762,000	922,000
A0122Y Ad-hoc Relief Allowance 2017				3,148,000	1,050,000
A01233 Unattractive Area Allowance			<u>3,300,000</u>	<u>2,338,000</u>	<u>800,000</u>
001 Unattractive Area Allowance				2,338,000	800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>	<u>320,000</u>	<u>243,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>33,000</u>
001 Medical Charges				20,000	33,000
A01278 Leave Salary			<u>600,000</u>	<u>300,000</u>	<u>210,000</u>
001 Leave Salary				300,000	
A03 TOTAL OPERATING EXPENSES			<u>1,440,000</u>	<u>2,660,000</u>	<u>653,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			60,000	60,000	20,000
A033 TOTAL UTILITIES			<u>650,000</u>	<u>700,000</u>	<u>234,000</u>
A03303 Electricity			<u>300,000</u>	<u>200,000</u>	<u>67,000</u>
001 Electricity				200,000	67,000
A03304 Hot and Cold Weather Charges			350,000	500,000	167,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>1,550,000</u>	<u>283,000</u>
A03805 Travelling Allowance				<u>700,000</u>	<u>50,000</u>
001 Travelling Allowance				700,000	50,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Kohistan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>420,000</u>	<u>850,000</u>	<u>233,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				850,000	233,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>340,000</u>	<u>113,000</u>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>40,000</u>
001 Stationery				120,000	40,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity				100,000	33,000
A03917 Law Charges			40,000	20,000	7,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others				100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,500,000</u>	<u>333,000</u>
A041 TOTAL PENSION				<u>2,500,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R				2,500,000	333,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>150,000</u>	<u>34,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>17,000</u>
A09201 Hardware				<u>50,000</u>	<u>17,000</u>
001 Hardware				50,000	17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001 Plant and Machinery				100,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>235,000</u>	<u>62,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>200,000</u>	<u>50,000</u>
A13001 Transport			<u>120,000</u>	<u>200,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Kohistan					
001 Transport				200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment				15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
Executive Engineer C & W Kohistan			49,968,800	56,247,400	16,858,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,469,000</u>	<u>49,805,000</u>	<u>17,653,000</u>
A011 TOTAL PAY	<u>156</u>	<u>152</u>	<u>29,840,700</u>	<u>33,829,000</u>	<u>11,875,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,544,200</u>	<u>2,795,000</u>	<u>1,043,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,544,200</u>	<u>2,795,000</u>	<u>1,043,000</u>
E041 Executive Engineer (BPS-18)	1	1	841,200		343,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,305,700		538,000
D201 Divisional Accounts Officer (BPS-16)	1	1	397,300		162,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>151</u>	<u>147</u>	<u>27,296,500</u>	<u>31,034,000</u>	<u>10,832,000</u>
A01151 Total Basic Pay Other Staff	151	147	<u>27,171,500</u>	<u>31,000,000</u>	<u>10,778,000</u>
O003 Office Assistant (BPS-14)	1	1	410,100		167,000
S035 Senior Clerk (BPS-14)	3	3	1,002,600		409,000
S115 Stenographer (BPS-14)	1	1	250,700		103,000
D095 Divisional Head Draftsman (BPS-13)	1	1	426,400		173,000
S136 Sub Engineer (BPS-12)	9	9	2,288,200		935,000
D105 Draftsman (BPS-11)	1	1	271,600		111,000
J013 Junior Clerk (BPS-11)	9	9	1,731,400		711,000
A006 Accounts Clerk (BPS-09)	2	2	675,200		273,000
W029 Work Superintendent (BPS-09)	1	1	314,600		128,000
A053 Artificer (BPS-06)	1	1	203,300		83,000
C012 Carpenter (BPS-06)	1	1	239,200		97,000
M018 Masson (BPS-06)	2	2	329,600		134,000
R047 Road Inspector (BPS-06)	4	2	743,200		167,000
E021 Electrician Grade-2 (BPS-05)	1	1	223,800		91,000
T029 Tracer (BPS-05)	2	2	319,400		130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KK7016	Executive Engineer C & W Karak						
C097	Cook-Cum-Bearer	(BPS-04)	1	1	101,900		42,000
D112	Driver	(BPS-04)	5	5	889,700		361,000
E022	Electrician Grade-3	(BPS-04)	1	1	118,200		48,000
P047	Plumber	(BPS-04)	1	1	217,300		88,000
P103	Pump Driver	(BPS-04)	1	1	101,400		42,000
B010	Barkandaz	(BPS-03)	1	1	176,800		72,000
C057	Chowkidar	(BPS-03)	3	3	467,400		190,000
C058	Chowkidar-Cum-Mali	(BPS-03)	2	2	270,800		110,000
C065	Cleaner	(BPS-03)	4	4	561,100		228,000
C095	Cook	(BPS-03)	2	2	387,600		157,000
C099	Cooli	(BPS-03)	42	42	6,922,800		2,807,000
C249	Cooli/Chowkidar (Contract)	(BPS-03)	28	28	4,039,400		1,641,000
D005	Dafadar	(BPS-03)	1	1	174,300		71,000
D006	Daftari	(BPS-03)	1	1	160,200		65,000
F013	Ferro Printer	(BPS-03)	1	1	95,500		39,000
M021	Mate	(BPS-03)	9	7	1,608,700		517,000
N005	Naib Qasid	(BPS-03)	8	8	1,326,700		538,000
S162	Sweeper	(BPS-03)	1	1	122,400		50,000
A01152	Personal pay				125,000	34,000	54,000
A012	TOTAL ALLOWANCES				23,628,300	15,976,000	5,778,000
A012-1	TOTAL REGULAR ALLOWANCES				22,608,300	14,776,000	5,578,000
A01202	House Rent Allowance				1,887,200	1,634,000	629,000
A01203	Conveyance Allowance				3,927,400	3,225,000	1,309,000
A01207	Washing Allowance				12,300	18,000	6,000
A01208	Dress Allowance				8,700	12,600	4,000
A0120D	Integrated Allowance				32,500	29,200	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A0120X Adhoc Allowance - 2010			5,283,800		
A01217 Medical Allowance			2,776,100	2,370,000	925,000
A0121A Ad - hoc Allowance - 2011				12,500	
A0121Q Audit and Accounts Allowance				22,500	27,000
A0121T Adhoc Relief Allowance 2013			2,915,300	780,500	267,000
A01229 Special compensatory allowance				41,700	14,000
A0122C Adhoc Relief Allowance - 2015			2,850,000	537,000	187,000
A0122M Adhoc Relief Allowance 2016			2,915,000	2,780,000	972,000
A0122Y Ad-hoc Relief Allowance 2017				3,260,000	1,209,000
A01238 Charge allowance				53,000	18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,020,000</u>	<u>1,200,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>100,000</u>	<u>33,000</u>
001 Medical Charges				100,000	33,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,100,000</u>	<u>167,000</u>
001 Leave Salary				1,100,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>1,514,000</u>	<u>1,480,000</u>	<u>496,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>95,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			110,000	80,000	27,000
A033 TOTAL UTILITIES			<u>272,000</u>	<u>155,000</u>	<u>77,000</u>
A03301 Gas			50,000	50,000	17,000
A03303 Electricity			<u>200,000</u>	<u>75,000</u>	<u>50,000</u>
001 Electricity				75,000	50,000
A03304 Hot and Cold Weather Charges			22,000	30,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>955,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance				200,000	67,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>560,000</u>	<u>750,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				750,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
001 Conveyance Charges				5,000	3,000
A039 TOTAL GENERAL			<u>397,000</u>	<u>275,000</u>	<u>117,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery				100,000	33,000
A03902 Printing and Publication			<u>40,000</u>	<u>25,000</u>	<u>8,000</u>
001 Printing and publication				25,000	8,000
A03905 Newspapers Periodicals and Books			7,000	10,000	3,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>33,000</u>
001 Advertising and Publicity					33,000
A03917 Law Charges			50,000	20,000	7,000
A03970 Others			<u>100,000</u>	<u>120,000</u>	<u>33,000</u>
001 Others				120,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>650,000</u>	<u>217,000</u>
A041 TOTAL PENSION				<u>650,000</u>	<u>217,000</u>
A04114 Superannuation Encashment of L.P.R				650,000	217,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				400,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>140,000</u>	<u>47,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>90,000</u>	<u>30,000</u>
A09203 I.T. Equipment			40,000	90,000	30,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Furniture & Fixture				50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>255,000</u>	<u>69,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
001 Transport				200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Machinery and Equipment				35,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			25,000	20,000	7,000
Executive Engineer C & W Karak			55,683,000	52,730,000	18,682,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,972,000</u>	<u>2,337,400</u>	<u>1,073,000</u>
A011 TOTAL PAY	9	9	<u>1,718,000</u>	<u>1,316,000</u>	<u>702,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>		<u>220,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>537,000</u>		<u>220,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	537,000		220,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,181,000</u>	<u>1,316,000</u>	<u>482,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,181,000</u>	<u>1,316,000</u>	<u>482,000</u>
J013 Junior Clerk (BPS-11)	1	1	153,000		63,000
L001 Laboratory Assistant (BPS-07)	1	1	198,000		81,000
D112 Driver (BPS-06)	1	1	200,000		81,000
L002 Laboratory Attendant (BPS-04)	2	2	260,000		106,000
C057 Chowkidar (BPS-03)	1	1	130,000		53,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>1,254,000</u>	<u>1,021,400</u>	<u>371,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,044,000</u>	<u>1,021,400</u>	<u>344,000</u>
A01202 House Rent Allowance			107,000	133,000	45,000
A01203 Conveyance Allowance			248,000	248,000	83,000
A01207 Washing Allowance			5,400	5,400	2,000
A01208 Dress Allowance			3,600	3,600	1,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			255,000		
A01217 Medical Allowance			172,500	170,000	58,000
A0121T Adhoc Relief Allowance 2013			47,100	47,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
A0122C Adhoc Relief Allowance - 2015			30,000	33,000	10,000
A0122M Adhoc Relief Allowance 2016			170,000	171,000	57,000
A0122Y Ad-hoc Relief Allowance 2017				205,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>		<u>27,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>10,000</u>
001 Medical Charges			10,000		10,000
A01278 Leave Salary			<u>200,000</u>		<u>17,000</u>
001 Leave Salary			200,000		17,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>163,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>5,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			7,000	5,000	2,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Electricity			50,000	50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>83,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001 Travelling Allowance			30,000	50,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>25,000</u>	<u>13,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	25,000	13,000
A03808 Conveyance Charges			<u>7,000</u>	<u>8,000</u>	<u>3,000</u>
001 Conveyance Charges			7,000	8,000	3,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>25,000</u>	<u>8,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			15,000	15,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
A03970 Others			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			8,000	10,000	3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>20,000</u>	<u>14,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>		<u>7,000</u>
A09201 Hardware			<u>30,000</u>		<u>7,000</u>
001 Hardware			30,000		7,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Furniture & Fixture			10,000	20,000	7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13001 Transport			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Transport			15,000	15,000	10,000
Roads Research & Material Testing Laboratory, C&W Circle, Kohat			3,369,000	2,535,400	1,157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,781,700</u>	<u>45,400,500</u>	<u>14,932,000</u>
A011 TOTAL PAY	<u>151</u>	<u>128</u>	<u>27,513,100</u>	<u>30,882,700</u>	<u>9,893,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,714,600</u>	<u>2,761,000</u>	<u>1,116,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,709,700</u>	<u>2,761,000</u>	<u>1,114,000</u>
E041 Executive Engineer (BPS-18)	1	1	710,600		291,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,111,200		461,000
A057 Assistant (BPS-16)	1	1	340,800		140,000
D201 Divisional Accounts Officer (BPS-16)	1	1	547,100		222,000
A01105 Qualification Pay			4,900		2,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>145</u>	<u>122</u>	<u>24,798,500</u>	<u>28,121,700</u>	<u>8,777,000</u>
A01151 Total Basic Pay Other Staff	<u>145</u>	<u>122</u>	<u>24,748,500</u>	<u>28,100,000</u>	<u>8,755,000</u>
S035 Senior Clerk (BPS-14)	3	3	866,700		355,000
S115 Stenographer (BPS-14)	1	1	122,100		52,000
D095 Divisional Head Draftsman (BPS-13)	1	1	300,400		123,000
S136 Sub Engineer (BPS-12)	9	9	2,565,700		1,046,000
D105 Draftsman (BPS-11)	1	1	229,000		94,000
J013 Junior Clerk (BPS-11)	7	7	1,209,000		498,000
A006 Accounts Clerk (BPS-09)	2	2	436,300		178,000
W030 Work Supervisor (BPS-09)	1	1	214,700		88,000
A053 Artificer (BPS-06)	1	1	230,000		93,000
C012 Carpenter (BPS-06)	1	1	231,400		94,000
D112 Driver (BPS-06)	4	4	558,400		229,000
E020 Electrician Grade 1 (BPS-06)	1	1	111,600		46,000
M018 Masson (BPS-06)	2	2	441,600		179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Kohat					
M024 Mechanic Grade-1 (BPS-06)	1	1	127,800		52,000
R047 Road Inspector (BPS-06)	1	1	240,300		97,000
E021 Electrician Grade-2 (BPS-05)	2	2	216,400		89,000
M025 Machanic Grade-2 (BPS-05)	1	1	218,400		89,000
P008 Painter (BPS-05)	2	2	335,600		137,000
T029 Tracer (BPS-05)	1	1	141,000		58,000
W025 Work Mistri (BPS-05)	1	1	203,200		82,000
W031 Work Taker (BPS-05)	1	1	224,700		91,000
E022 Electrician Grade-3 (BPS-04)	1	1	122,600		50,000
P047 Plumber (BPS-04)	2	2	361,000		146,000
P103 Pump Driver (BPS-04)	4	4	493,500		202,000
B010 Barkandaz (BPS-03)	1	1	164,400		67,000
C057 Chowkidar (BPS-03)	10	10	1,460,500		593,000
C065 Cleaner (BPS-03)	5	5	681,800		277,000
C099 Cooli (BPS-03)	54	35	8,742,000		2,500,000
D005 Dafadar (BPS-03)	2	2	379,800		154,000
M021 Mate (BPS-03)	9	5	1,613,400		383,000
N005 Naib Qasid (BPS-03)	9	9	1,038,100		423,000
P009 Painter Cooli (BPS-03)	1	1	176,200		71,000
S162 Sweeper (BPS-03)	3	3	290,900		119,000
A01152 Personal pay			50,000	21,700	22,000
A012 TOTAL ALLOWANCES			<u>22,268,600</u>	<u>14,517,800</u>	<u>5,039,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,748,600</u>	<u>13,737,800</u>	<u>4,831,000</u>
A01202 House Rent Allowance			1,680,000	1,450,000	560,000
A01203 Conveyance Allowance			3,700,000	2,995,000	1,000,000
A01207 Washing Allowance			15,600	18,500	6,000
A01208 Dress Allowance			15,600	18,500	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Kohat					
A0120D Integrated Allowance			32,400	37,800	13,000
A0120X Adhoc Allowance - 2010			5,240,000	5,600	
A01217 Medical Allowance			2,750,000	2,220,000	750,000
A0121Q Audit and Accounts Allowance			80,000	32,400	11,000
A0121T Adhoc Relief Allowance 2013			2,910,000	738,000	267,000
A0122C Adhoc Relief Allowance - 2015			2,575,000	502,000	183,000
A0122M Adhoc Relief Allowance 2016			2,750,000	2,620,000	917,000
A0122Y Ad-hoc Relief Allowance 2017				3,100,000	1,118,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>520,000</u>	<u>780,000</u>	<u>208,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>480,000</u>	<u>33,000</u>
001 Medical Charges				480,000	33,000
A01278 Leave Salary			<u>500,000</u>	<u>300,000</u>	<u>175,000</u>
001 Leave Salary				300,000	
A03 TOTAL OPERATING EXPENSES			<u>1,907,000</u>	<u>1,703,000</u>	<u>633,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>55,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			80,000	40,000	13,000
A033 TOTAL UTILITIES			<u>822,000</u>	<u>373,000</u>	<u>190,000</u>
A03301 Gas			400,000	5,000	67,000
A03302 Water			2,000	18,000	6,000
A03303 Electricity			<u>420,000</u>	<u>300,000</u>	<u>100,000</u>
001 Electricity				300,000	100,000
A03304 Hot and Cold Weather Charges				50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>625,000</u>	<u>860,000</u>	<u>287,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>190,000</u>	<u>63,000</u>
001 Travelling Allowance				190,000	63,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>460,000</u>	<u>650,000</u>	<u>217,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Kohat					
001 POL Charges A.planes H.coptors S.cars for Generator				650,000	217,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges				20,000	7,000
A039 TOTAL GENERAL			<u>365,000</u>	<u>415,000</u>	<u>138,000</u>
A03901 Stationery			<u>100,000</u>	<u>125,000</u>	<u>42,000</u>
001 Stationery				125,000	42,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Printing and publication				40,000	13,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity				100,000	33,000
A03917 Law Charges			50,000	50,000	17,000
A03970 Others			<u>75,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others				100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>295,000</u>	<u>98,000</u>
A041 TOTAL PENSION				<u>295,000</u>	<u>98,000</u>
A04114 Superannuation Encashment of L.P.R				295,000	98,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>17,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>17,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>17,000</u>
001 Plant and Machinery				100,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>215,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>170,000</u>	<u>57,000</u>
A13001 Transport			<u>150,000</u>	<u>170,000</u>	<u>57,000</u>
001 Transport				170,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment				30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000
Executive Engineer C & W Kohat			51,883,700	47,713,500	15,752,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,943,100</u>	<u>45,191,500</u>	<u>14,466,000</u>
A011 TOTAL PAY	125	117	<u>24,167,100</u>	<u>30,844,000</u>	<u>9,538,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,860,200</u>	<u>2,650,000</u>	<u>1,169,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,767,500</u>	<u>2,650,000</u>	<u>1,137,000</u>
E041 Executive Engineer (BPS-18)	1	1	624,000		256,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,400,000		576,000
A057 Assistant (BPS-16)	1	1	353,500		145,000
D201 Divisional Accounts Officer (BPS-16)	1	1	390,000		160,000
A01102 Personal pay			72,100		25,000
A01105 Qualification Pay			20,600		7,000
A011-2 TOTAL PAY OF OTHER STAFF	119	111	<u>21,306,900</u>	<u>28,194,000</u>	<u>8,369,000</u>
A01151 Total Basic Pay Other Staff	119	111	<u>20,913,200</u>	<u>28,163,000</u>	<u>8,198,000</u>
S035 Senior Clerk (BPS-14)	3	3	881,400		361,000
S114 Steno Typist (BPS-14)	1	1	205,900		85,000
D095 Divisional Head Draftsman (BPS-13)	1	1	734,700		296,000
S136 Sub Engineer (BPS-12)	8	8	2,249,100		918,000
D105 Draftsman (BPS-11)	1	1	264,300		108,000
J013 Junior Clerk (BPS-11)	6	6	1,229,000		504,000
A006 Accounts Clerk (BPS-10)	3	3	920,400		374,000
R047 Road Inspector (BPS-06)	2	2	417,100		169,000
T029 Tracer (BPS-05)	1	1	108,300		44,000
D112 Driver (BPS-04)	4	4	686,200		279,000
M018 Masson (BPS-04)	1	1	105,900		43,000
M072 Motor Attendant (BPS-04)	1	1	133,500		54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
P103 Pump Driver (BPS-04)	2	2	409,900		166,000
B010 Barkandaz (BPS-03)	1	1	166,300		67,000
C057 Chowkidar (BPS-03)	2	2	182,600		75,000
C065 Cleaner (BPS-03)	1	1	175,000		71,000
C099 Cooli (BPS-03)	57	56	9,127,200		3,703,000
D005 Dafadar (BPS-03)	1	1	123,500		50,000
F013 Ferro Printer (BPS-03)	1	1	147,300		60,000
M021 Mate (BPS-03)	13	6	1,613,700		350,000
N005 Naib Qasid (BPS-03)	6	6	697,600		285,000
S162 Sweeper (BPS-03)	2	2	181,600		74,000
W021 Wireman (BPS-03)	1	1	152,700		62,000
A01152 Personal pay			393,700	31,000	171,000
A012 TOTAL ALLOWANCES			<u>23,776,000</u>	<u>14,347,500</u>	<u>4,928,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,256,000</u>	<u>13,151,500</u>	<u>4,720,000</u>
A01202 House Rent Allowance			1,742,500	1,444,000	581,000
A01203 Conveyance Allowance			3,313,600	2,864,000	1,105,000
A01207 Washing Allowance			6,000	4,800	2,000
A01208 Dress Allowance			3,600	2,400	1,000
A0120D Integrated Allowance			21,600	28,000	10,000
A0120X Adhoc Allowance - 2010			4,583,300	43,000	
A01217 Medical Allowance			2,316,300	2,057,000	772,000
A0121Q Audit and Accounts Allowance			80,000		27,000
A0121T Adhoc Relief Allowance 2013			6,165,100	730,000	250,000
A0121Z Adhoc Relief Allowance-2014				8,000	
A0122C Adhoc Relief Allowance - 2015			2,012,000	555,000	187,000
A0122M Adhoc Relief Allowance 2016			3,012,000	2,435,200	817,000
A0122Y Ad-hoc Relief Allowance 2017				2,968,100	964,000
A01233 Unattractive Area Allowance				<u>12,000</u>	<u>4,000</u>
001 Unattractive Area Allowance				12,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>520,000</u>	<u>1,196,000</u>	<u>208,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
LK7016	Executive Engineer C & W Lakki Marwat				
A01274	Medical Charges		<u>20,000</u>	<u>20,000</u>	<u>33,000</u>
001	Medical Charges			20,000	33,000
A01278	Leave Salary		<u>500,000</u>	<u>1,176,000</u>	<u>175,000</u>
001	Leave Salary			1,176,000	
A03	TOTAL OPERATING EXPENSES		<u>1,115,000</u>	<u>1,207,000</u>	<u>419,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>80,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		8,000	10,000	3,000
A03202	Telephone and Trunk Call		70,000	70,000	23,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>80,000</u>	<u>27,000</u>
A03303	Electricity		<u>200,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity			50,000	17,000
A03304	Hot and Cold Weather Charges		20,000	30,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>770,000</u>	<u>257,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>350,000</u>	<u>50,000</u>
001	Travelling Allowance			350,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>400,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	200,000
A03808	Conveyance Charges			<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			20,000	7,000
A039	TOTAL GENERAL		<u>317,000</u>	<u>277,000</u>	<u>109,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001	Stationery			80,000	27,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Printing and publication			50,000	17,000
A03905	Newspapers Periodicals and Books		7,000	7,000	2,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>50,000</u>	<u>33,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
001 Advertising and Publicity				50,000	33,000
A03970 Others			<u>80,000</u>	<u>90,000</u>	<u>30,000</u>
001 Others				90,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>700,000</u>	<u>233,000</u>
A041 TOTAL PENSION				<u>700,000</u>	<u>233,000</u>
A04114 Superannuation Encashment of L.P.R				700,000	233,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					200,000
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>100,000</u>	<u>34,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Plant and Machinery				50,000	17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001 Furniture & Fixture				50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>220,000</u>	<u>73,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport				150,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment				40,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	30,000	10,000
Executive Engineer C & W Lakki Marwat			49,958,100	47,418,500	15,425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>97,896,000</u>	<u>120,049,600</u>	<u>29,230,000</u>
A011 TOTAL PAY	<u>307</u>	<u>277</u>	<u>47,900,200</u>	<u>88,445,000</u>	<u>17,800,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,012,900</u>	<u>3,448,200</u>	<u>1,248,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>2,996,400</u>	<u>3,405,000</u>	<u>1,232,000</u>
E041 Executive Engineer (BPS-18)	1	1	742,000		303,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,439,900		597,000
A057 Assistant (BPS-16)	1	1	354,700		145,000
D201 Divisional Accounts Officer (BPS-16)	1	1	459,800		187,000
A01102 Personal pay				28,800	10,000
A01105 Qualification Pay			16,500	14,400	6,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>300</u>	<u>270</u>	<u>44,887,300</u>	<u>84,996,800</u>	<u>16,552,000</u>
A01151 Total Basic Pay Other Staff	<u>300</u>	<u>270</u>	<u>44,835,600</u>	<u>84,907,000</u>	<u>16,530,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,139,600		469,000
S115 Stenographer (BPS-14)	1	1	244,700		101,000
D095 Divisional Head Draftsman (BPS-13)	1	1	332,500		135,000
S136 Sub Engineer (BPS-12)	13	13	3,494,200		1,427,000
D105 Draftsman (BPS-11)	1	1	174,300		72,000
J013 Junior Clerk (BPS-11)	9	9	1,557,400		641,000
A006 Accounts Clerk (BPS-10)	3	3	783,100		319,000
S152 Supervisor (BPS-09)	1	1	194,100		79,000
A033 Air Compressor Operator (BPS-07)	1	1	195,300		80,000
C012 Carpenter (BPS-07)	3	3	480,800		197,000
D004 D.R.R. Driver (BPS-07)	7	7	1,149,500		470,000
D124 Dozer Operator (BPS-07)	1	1	157,000		64,000

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

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0451 ADMINISTRATION
045101 ADMINISTRATION

MA7018 Executive Engineer C & W Mansehra

					Rs	Rs	Rs
E019	Electrician	(BPS-07)	6	6	983,900		402,000
G017	Grader Operator	(BPS-07)	1	1	205,200		84,000
M018	Masson	(BPS-07)	1	1	154,500		63,000
P008	Painter	(BPS-07)	1	1	202,700		83,000
P036	Pipe Fitter	(BPS-07)	2	2	257,100		106,000
R047	Road Inspector	(BPS-07)	3	1	635,300		83,000
T029	Tracer	(BPS-07)	2	2	195,800		81,000
W025	Work Mistri	(BPS-07)	2	2	359,700		147,000
D112	Driver	(BPS-06)	5	5	672,400		275,000
P047	Plumber	(BPS-06)	5	5	775,000		317,000
P103	Pump Driver	(BPS-06)	2	2	335,000		137,000
P104	Pump Operator	(BPS-06)	8	8	1,135,900		465,000
S181	Sui Gas Technician	(BPS-06)	1	1	161,900		66,000
C065	Cleaner	(BPS-04)	7	7	694,600		285,000
D005	Dafadar	(BPS-04)	2	2	296,600		121,000
D006	Daftari	(BPS-04)	1	1	148,300		60,000
M021	Mate	(BPS-04)	20	16	2,966,400		967,000
S085	Skilled Cooli	(BPS-04)	2	2	296,600		121,000
V004	Valveman	(BPS-04)	1	1	148,300		60,000
B010	Barkandaz	(BPS-03)	3	3	413,800		168,000
C013	Carpenter Cooli	(BPS-03)	3	3	413,800		168,000
C057	Chowkidar	(BPS-03)	3	3	295,400		121,000
C098	Cook-Cum-Chowkidar	(BPS-03)	18	18	2,380,500		969,000
C099	Cooli	(BPS-03)	132	108	18,206,300		6,067,000
M010	Mali	(BPS-03)	5	5	519,100		212,000
N005	Naib Qasid	(BPS-03)	11	11	1,334,900		544,000
S162	Sweeper	(BPS-03)	7	7	744,100		304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Mansehra					
A01152 Personal pay			51,700	89,800	22,000
A012 TOTAL ALLOWANCES			<u>49,995,800</u>	<u>31,604,600</u>	<u>11,430,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>49,175,800</u>	<u>30,615,600</u>	<u>11,117,000</u>
A01202 House Rent Allowance			3,955,400	3,284,000	1,318,000
A01203 Conveyance Allowance			7,945,100	6,351,500	2,500,000
A01207 Washing Allowance			11,900	32,400	11,000
A01208 Dress Allowance			9,200	27,000	9,000
A0120D Integrated Allowance			39,600	54,000	18,000
A0120X Adhoc Allowance - 2010			10,868,700	170,400	
A01217 Medical Allowance			5,953,300	4,972,000	1,984,000
A0121Q Audit and Accounts Allowance			80,000	66,300	27,000
A0121T Adhoc Relief Allowance 2013			6,036,100	1,633,500	550,000
A0122C Adhoc Relief Allowance - 2015			5,367,300	1,125,000	383,000
A0122M Adhoc Relief Allowance 2016			8,500,000	5,683,500	1,900,000
A0122Y Ad-hoc Relief Allowance 2017				6,868,000	2,300,000
A01250 Incentive Allowance			<u>409,200</u>	<u>348,000</u>	<u>117,000</u>
001 Incentive Allowance				348,000	117,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>820,000</u>	<u>989,000</u>	<u>313,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>30,000</u>	<u>33,000</u>
001 Medical Charges				30,000	33,000
A01278 Leave Salary			<u>800,000</u>	<u>959,000</u>	<u>280,000</u>
001 Leave Salary				959,000	
A03 TOTAL OPERATING EXPENSES			<u>2,108,000</u>	<u>2,245,000</u>	<u>686,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>125,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			10,000	15,000	5,000
A03202 Telephone and Trunk Call			80,000	110,000	37,000
A033 TOTAL UTILITIES			<u>880,000</u>	<u>570,000</u>	<u>190,000</u>
A03301 Gas			280,000	320,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Mansehra					
A03303 Electricity			<u>600,000</u>	<u>250,000</u>	<u>83,000</u>
001 Electricity				250,000	83,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>815,000</u>	<u>1,100,000</u>	<u>338,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>400,000</u>	<u>100,000</u>
001 Travelling Allowance				400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>700,000</u>	<u>233,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	700,000	233,000
A03808 Conveyance Charges			<u>15,000</u>		<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL			<u>323,000</u>	<u>450,000</u>	<u>116,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Stationery				150,000	33,000
A03902 Printing and Publication			<u>40,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication				30,000	10,000
A03905 Newspapers Periodicals and Books			7,000	5,000	2,000
A03906 Uniforms and Protective Clothing			6,000	15,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Advertising and Publicity				150,000	33,000
A03970 Others			<u>70,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others				100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>5,487,000</u>	<u>1,829,000</u>
A041 TOTAL PENSION				<u>5,487,000</u>	<u>1,829,000</u>
A04114 Superannuation Encashment of L.P.R				5,487,000	1,829,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	<u>400,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Mansehra					
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,200,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>		<u>37,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		<u>20,000</u>
A09601 Plant and Machinery			<u>50,000</u>		<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>		<u>17,000</u>
A09701 Furniture and fixtures			<u>40,000</u>		<u>17,000</u>
001 Furniture & Fixture					17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>183,500</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport				150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>23,500</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>23,500</u>	<u>17,000</u>
001 Machinery and Equipment				23,500	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	10,000	7,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

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

MA7018 Executive Engineer C & W Mansehra

Executive Engineer C & W Mansehra	100,304,000	129,165,100	32,256,000
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NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,362,800</u>	<u>53,304,700</u>	<u>20,291,000</u>
A011 TOTAL PAY	179	135	<u>43,367,600</u>	<u>35,404,600</u>	<u>14,701,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,616,700</u>	<u>3,088,600</u>	<u>1,476,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,611,500</u>	<u>3,069,000</u>	<u>1,474,000</u>
E041 Executive Engineer (BPS-18)	1	1	824,000		336,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,691,600		693,000
A057 Assistant (BPS-16)	1	1	469,700		191,000
D201 Divisional Accounts Officer (BPS-16)	1	1	626,200		254,000
A01102 Personal pay			5,200	5,200	2,000
A01105 Qualification Pay				14,400	
A011-2 TOTAL PAY OF OTHER STAFF	173	129	<u>39,750,900</u>	<u>32,316,000</u>	<u>13,225,000</u>
A01151 Total Basic Pay Other Staff	173	129	<u>39,697,300</u>	<u>32,300,000</u>	<u>13,202,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	454,200		184,000
S035 Senior Clerk (BPS-14)	4	4	1,617,100		658,000
S115 Stenographer (BPS-14)	1	1	462,500		188,000
S136 Sub Engineer (BPS-12)	8	8	3,714,200		1,504,000
D105 Draftsman (BPS-11)	1	1	366,700		149,000
J013 Junior Clerk (BPS-11)	7	7	2,603,800		1,056,000
A006 Accounts Clerk (BPS-10)	3	3	1,682,000		678,000
C012 Carpenter (BPS-07)	1	1	344,000		139,000
C080 Compressor Driver (BPS-07)	9	9	2,552,300		1,034,000
E019 Electrician (BPS-07)	1	1	344,000		139,000
M022 Mechanic (BPS-07)	1	1	368,700		149,000
M063 Mistri (BPS-07)	1	1	368,700		149,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
P008 Painter (BPS-07)	1	1	350,200		142,000
P036 Pipe Fitter (BPS-07)	1	1	311,100		126,000
R047 Road Inspector (BPS-07)	6	1	1,771,600		83,000
T029 Tracer (BPS-07)	1	1	340,900		138,000
W026 Work Munshi (BPS-07)	1	1	330,600		134,000
D112 Driver (BPS-06)	4	4	958,900		389,000
P103 Pump Driver (BPS-06)	2	2	711,100		287,000
P104 Pump Operator (BPS-06)	1	1	767,400		308,000
C065 Cleaner (BPS-04)	2	2	361,500		147,000
D005 Dafadar (BPS-04)	1	1	323,400		130,000
M021 Mate (BPS-04)	13	10	3,591,600		1,117,000
B010 Barkandaz (BPS-03)	2	2	343,000		139,000
C057 Chowkidar (BPS-03)	3	3	691,100		279,000
C099 Cooli (BPS-03)	84	48	11,234,200		2,650,000
F012 Ferro Khalasi (BPS-03)	1	1	104,000		43,000
M010 Mali (BPS-03)	1	1	114,300		47,000
N005 Naib Qasid (BPS-03)	8	8	1,854,000		749,000
S162 Sweeper (BPS-03)	3	3	660,200		267,000
A01152 Personal pay			53,600	16,000	23,000
A012 TOTAL ALLOWANCES			<u>25,995,200</u>	<u>17,900,100</u>	<u>5,590,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,375,200</u>	<u>17,129,100</u>	<u>5,490,000</u>
A01202 House Rent Allowance			3,296,000	1,800,000	600,000
A01203 Conveyance Allowance			5,510,500	3,100,000	1,067,000
A01207 Washing Allowance			12,000	53,300	18,000
A01208 Dress Allowance			7,200	41,100	14,000
A0120D Integrated Allowance			30,000	43,200	14,000
A0120X Adhoc Allowance - 2010			7,650,000	46,500	
A01217 Medical Allowance			3,120,000	2,515,000	850,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
A0121Q Audit and Accounts Allowance				76,000	25,000
A0121T Adhoc Relief Allowance 2013			1,132,700	817,000	283,000
A0122C Adhoc Relief Allowance - 2015			1,132,700	639,000	217,000
A0122M Adhoc Relief Allowance 2016			1,630,000	2,898,000	967,000
A0122Y Ad-hoc Relief Allowance 2017				3,415,000	817,000
A01233 Unattractive Area Allowance			<u>1,854,100</u>	<u>1,685,000</u>	<u>618,000</u>
001 Unattractive Area Allowance				1,685,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>	<u>771,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>33,000</u>
001 Medical Charges				20,000	33,000
A01278 Leave Salary			<u>600,000</u>	<u>751,000</u>	<u>67,000</u>
001 Leave Salary				751,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>2,042,000</u>	<u>2,824,000</u>	<u>920,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			90,000	90,000	30,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,377,000</u>	<u>459,000</u>
A03303 Electricity			<u>500,000</u>	<u>300,000</u>	<u>100,000</u>
001 Electricity				300,000	100,000
A03304 Hot and Cold Weather Charges			500,000	1,077,000	359,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>595,000</u>	<u>930,000</u>	<u>307,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance				300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	200,000
A03808 Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>7,000</u>
001 Conveyance Charges				30,000	7,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
A039 TOTAL GENERAL			<u>347,000</u>	<u>417,000</u>	<u>121,000</u>
A03901 Stationery			<u>110,000</u>	<u>150,000</u>	<u>33,000</u>
001 Stationery				150,000	33,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Printing and publication				40,000	13,000
A03905 Newspapers Periodicals and Books			7,000	7,000	2,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity				100,000	33,000
A03970 Others			<u>90,000</u>	<u>120,000</u>	<u>40,000</u>
001 Others				120,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>3,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				3,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>2,000,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>2,000,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>2,000,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				2,000,000	500,000
A09 TOTAL PHYSICAL ASSETS				<u>50,000</u>	<u>17,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>17,000</u>
A09203 I.T. Equipment				50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>360,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
001 Transport				200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment				40,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>120,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	120,000	7,000
Executive Engineer C & W Malakand			72,014,800	61,538,700	22,798,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,259,000</u>	<u>8,489,400</u>	<u>3,041,000</u>
A011 TOTAL PAY	16	16	<u>5,153,000</u>	<u>6,124,000</u>	<u>2,098,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,074,000</u>	<u>4,410,000</u>	<u>1,253,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,074,000</u>	<u>4,410,000</u>	<u>1,253,000</u>
S150 Superintending Engineer (BPS-19)	1	1	920,000		375,000
S166 Superintendent (BPS-17)	1	1	550,000		225,000
A057 Assistant (BPS-16)	1	1	454,000		185,000
C059 Circle Head Draftsman (BPS-16)	1	1	550,000		224,000
S061 Senior Scale Stenographer (BPS-16)	1	1	600,000		244,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,079,000</u>	<u>1,714,000</u>	<u>845,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,079,000</u>	<u>1,714,000</u>	<u>845,000</u>
J013 Junior Clerk (BPS-11)	1	1	270,000		110,000
A006 Accounts Clerk (BPS-10)	1	1	386,000		156,000
T029 Tracer (BPS-07)	1	1	199,000		81,000
D112 Driver (BPS-06)	1	1	190,000		77,000
C057 Chowkidar (BPS-03)	2	2	250,000		102,000
N005 Naib Qasid (BPS-03)	4	4	630,000		256,000
S162 Sweeper (BPS-03)	1	1	154,000		63,000
A012 TOTAL ALLOWANCES			<u>3,106,000</u>	<u>2,365,400</u>	<u>943,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,876,000</u>	<u>2,365,400</u>	<u>862,000</u>
A01202 House Rent Allowance			228,000	199,000	76,000
A01203 Conveyance Allowance			510,000	441,500	170,000
A01207 Washing Allowance			5,900	5,400	2,000
A01208 Dress Allowance			3,900	3,600	1,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A0120D Integrated Allowance			17,800	16,200	6,000
A0120X Adhoc Allowance - 2010			866,800		
A01217 Medical Allowance			402,000	342,900	117,000
A0121T Adhoc Relief Allowance 2013			166,000	146,500	55,000
A0122C Adhoc Relief Allowance - 2015			125,600	91,100	42,000
A0122M Adhoc Relief Allowance 2016			550,000	505,200	183,000
A0122Y Ad-hoc Relief Allowance 2017				614,000	210,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>		<u>81,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>11,000</u>
001 Medical Charges			30,000		11,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>827,000</u>	<u>1,171,000</u>	<u>390,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>46,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			80,000	40,000	13,000
A033 TOTAL UTILITIES			<u>225,000</u>	<u>315,000</u>	<u>105,000</u>
A03301 Gas			100,000	200,000	67,000
A03303 Electricity			<u>110,000</u>	<u>100,000</u>	<u>33,000</u>
001 Electricity			110,000	100,000	33,000
A03304 Hot and Cold Weather Charges			15,000	15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>645,000</u>	<u>215,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>380,000</u>	<u>127,000</u>
001 Travelling Allowance			100,000	380,000	127,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			10,000	15,000	5,000
A039 TOTAL GENERAL			<u>156,000</u>	<u>165,000</u>	<u>55,000</u>
A03901 Stationery			<u>60,000</u>	<u>70,000</u>	<u>23,000</u>
001 Stationery			60,000	70,000	23,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Printing and publication			40,000	40,000	13,000
A03905 Newspapers Periodicals and Books			6,000	5,000	2,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			50,000	50,000	17,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A09201 Hardware			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Hardware			60,000	60,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Plant and Machinery			50,000	50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>182,000</u>	<u>64,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>60,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			60,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>22,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>22,000</u>	<u>7,000</u>
001 Machinery and Equipment			50,000	22,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			15,000	10,000	7,000
Superintending Engineer, C&W Circle, Mardan			9,921,000	9,952,400	3,732,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,957,400</u>	<u>2,484,500</u>	<u>1,093,000</u>
A011 TOTAL PAY	9	9	<u>1,751,300</u>	<u>1,658,800</u>	<u>714,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>450,000</u>	<u>350,000</u>	<u>185,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>450,000</u>	<u>350,000</u>	<u>185,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	450,000		185,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,301,300</u>	<u>1,308,800</u>	<u>529,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,301,300</u>	<u>1,308,800</u>	<u>529,000</u>
J013 Junior Clerk (BPS-11)	1	1	303,700		124,000
L001 Laboratory Assistant (BPS-07)	1	1	242,500		98,000
D112 Driver (BPS-06)	1	1	146,300		60,000
L002 Laboratory Attendant (BPS-04)	2	2	260,800		106,000
C057 Chowkidar (BPS-03)	1	1	123,750		50,000
N005 Naib Qasid (BPS-03)	1	1	123,750		50,000
S162 Sweeper (BPS-03)	1	1	100,500		41,000
A012 TOTAL ALLOWANCES			<u>1,206,100</u>	<u>825,700</u>	<u>379,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,106,100</u>	<u>825,700</u>	<u>362,000</u>
A01202 House Rent Allowance			133,000	109,500	105,000
A01203 Conveyance Allowance			221,200	206,300	74,000
A01207 Washing Allowance			4,000		1,000
A01208 Dress Allowance			2,000		1,000
A0120D Integrated Allowance			5,900	5,400	2,000
A0120X Adhoc Allowance - 2010			175,000		
A01217 Medical Allowance			160,000	141,000	53,000
A0121T Adhoc Relief Allowance 2013			140,000	37,500	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MR4398	Roads Research & Material Testing Laboratory Mardan				
A0122C	Adhoc Relief Allowance - 2015		125,000	26,100	9,000
A0122M	Adhoc Relief Allowance 2016		140,000	133,700	47,000
A0122Y	Ad-hoc Relief Allowance 2017			166,200	57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>17,000</u>
A01278	Leave Salary		<u>100,000</u>		<u>17,000</u>
001	Leave Salary		100,000		17,000
A03	TOTAL OPERATING EXPENSES		<u>246,600</u>	<u>255,000</u>	<u>80,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,600</u>	<u>34,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		6,600	4,000	1,000
A03202	Telephone and Trunk Call		23,000	30,000	10,000
A033	TOTAL UTILITIES		<u>62,000</u>	<u>65,000</u>	<u>22,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity		50,000	50,000	17,000
A03304	Hot and Cold Weather Charges		12,000	15,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>94,000</u>	<u>95,000</u>	<u>26,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>90,000</u>	<u>17,000</u>
001	Travelling Allowance		60,000	90,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>30,000</u>		<u>7,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		30,000		7,000
A03808	Conveyance Charges		<u>4,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges		4,000	5,000	2,000
A039	TOTAL GENERAL		<u>61,000</u>	<u>61,000</u>	<u>21,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		35,000	35,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Printing and publication			6,000	6,000	2,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			20,000	20,000	7,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		
A09701 Furniture and fixtures			<u>5,000</u>		
001 Furniture & Fixture			5,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>		<u>3,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>3,000</u>
A13001 Transport			<u>30,000</u>		<u>3,000</u>
001 Transport			30,000		3,000
Roads Research & Material Testing Laboratory Mardan			3,539,000	2,739,500	1,376,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,940,100</u>	<u>55,854,200</u>	<u>10,638,000</u>
A011 TOTAL PAY	82	82	<u>18,681,100</u>	<u>24,103,400</u>	<u>7,627,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,473,500</u>	<u>4,678,800</u>	<u>1,420,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,396,500</u>	<u>4,650,000</u>	<u>1,394,000</u>
E041 Executive Engineer (BPS-18)	1	1	679,800		279,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,175,100		892,000
A057 Assistant (BPS-16)	1	1	247,000		102,000
D201 Divisional Accounts Officer (BPS-16)	1	1	294,600		121,000
A01102 Personal pay			35,000	14,400	12,000
A01105 Qualification Pay			42,000	14,400	14,000
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>15,207,600</u>	<u>19,424,600</u>	<u>6,207,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>15,186,600</u>	<u>19,378,000</u>	<u>6,198,000</u>
S035 Senior Clerk (BPS-14)	5	5	954,000		395,000
D095 Divisional Head Draftsman (BPS-13)	1	1	288,900		118,000
S115 Stenographer (BPS-12)	1	1	318,400		130,000
S136 Sub Engineer (BPS-12)	12	12	4,750,000		1,927,000
D105 Draftsman (BPS-11)	2	2	516,600		211,000
J013 Junior Clerk (BPS-11)	11	11	2,385,000		977,000
S152 Supervisor (BPS-11)	1	1	277,400		113,000
A006 Accounts Clerk (BPS-10)	3	3	695,700		284,000
T029 Tracer (BPS-07)	2	2	294,600		121,000
C012 Carpenter (BPS-06)	2	2	224,300		92,000
E019 Electrician (BPS-06)	2	2	335,400		137,000
F026 Fitter (BPS-06)	1	1	188,100		77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
M018 Masson (BPS-06)	2	2	294,600		120,000
M025 Machanic Grade-2 (BPS-06)	1	1	176,700		72,000
W025 Work Mistri (BPS-06)	1	1	141,600		58,000
D112 Driver (BPS-05)	5	5	822,600		335,000
P103 Pump Driver (BPS-04)	1	1	141,600		58,000
B010 Barkandaz (BPS-03)	1	1	94,000		39,000
C013 Carpenter Cooli (BPS-03)	1	1	125,800		51,000
C057 Chowkidar (BPS-03)	4	4	505,800		206,000
C098 Cook-Cum-Chowkidar (BPS-03)	1	1	126,400		51,000
D005 Dafadar (BPS-03)	1	1	126,400		51,000
D006 Daftari (BPS-03)	1	1	112,200		46,000
N005 Naib Qasid (BPS-03)	10	10	954,000		391,000
S085 Skilled Cooli (BPS-03)	1	1	112,200		46,000
S162 Sweeper (BPS-03)	2	2	224,300		92,000
A01152 Personal pay			21,000	46,600	9,000
A012 TOTAL ALLOWANCES			<u>13,259,000</u>	<u>31,750,800</u>	<u>3,011,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,239,000</u>	<u>31,239,300</u>	<u>2,811,000</u>
A01202 House Rent Allowance			890,000	947,900	317,000
A01203 Conveyance Allowance			2,028,000	2,180,000	727,000
A01207 Washing Allowance			5,000	1,800	1,000
A01208 Dress Allowance			1,000	1,800	1,000
A0120D Integrated Allowance			36,000	75,000	25,000
A0120X Adhoc Allowance - 2010			3,250,000	147,700	
A01216 Qualification Allowance			4,000		
A01217 Medical Allowance			1,098,000	1,468,000	490,000
A0121Q Audit and Accounts Allowance			80,000	84,500	28,000
A0121T Adhoc Relief Allowance 2013			1,675,000	580,000	200,000
A01229 Special compensatory allowance			170,000	90,100	32,000
A0122C Adhoc Relief Allowance - 2015			1,102,000	400,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MR7020	Executive Engineer C & W Mardan				
A0122M	Adhoc Releif Allowance 2016		1,900,000	2,018,800	633,000
A0122N	Special Conveyance Allowance to Disbalded Employees			15,700	53,000
A0122Y	Ad-hoc Relief Allowance 2017			23,228,000	171,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>	<u>511,500</u>	<u>200,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>62,500</u>	<u>33,000</u>
001	Medical Charges			62,500	33,000
A01278	Leave Salary		<u>1,000,000</u>	<u>449,000</u>	<u>167,000</u>
001	Leave Salary			449,000	167,000
A03	TOTAL OPERATING EXPENSES		<u>2,945,000</u>	<u>2,283,000</u>	<u>808,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>115,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		15,000	15,000	5,000
A03202	Telephone and Trunk Call		100,000	100,000	33,000
A033	TOTAL UTILITIES		<u>1,800,000</u>	<u>960,000</u>	<u>320,000</u>
A03301	Gas		200,000	200,000	67,000
A03303	Electricity		<u>1,600,000</u>	<u>760,000</u>	<u>253,000</u>
001	Electricity			760,000	253,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>570,000</u>	<u>820,000</u>	<u>324,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>350,000</u>	<u>117,000</u>
001	Travelling Allowance			350,000	117,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>450,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	200,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			20,000	7,000
A039	TOTAL GENERAL		<u>460,000</u>	<u>388,000</u>	<u>126,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
001 Stationery				130,000	43,000
A03902 Printing and Publication			<u>60,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication				20,000	7,000
A03905 Newspapers Periodicals and Books			10,000	8,000	3,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Advertising and Publicity				150,000	33,000
A03917 Law Charges			60,000	20,000	7,000
A03970 Others			<u>100,000</u>	<u>60,000</u>	<u>33,000</u>
001 Others				60,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>700,000</u>	<u>233,000</u>
A041 TOTAL PENSION				<u>700,000</u>	<u>233,000</u>
A04114 Superannuation Encashment of L.P.R				700,000	233,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000,000</u>	<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000,000</u>	<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000,000	333,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>80,000</u>	<u>17,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>80,000</u>	<u>17,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>80,000</u>	<u>17,000</u>
001 Plant and Machinery				80,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>290,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
001 Transport				200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>60,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>60,000</u>	<u>13,000</u>
001 Machinery and Equipment				60,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	30,000	7,000
Executive Engineer C & W Mardan			35,815,100	60,207,200	12,099,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,196,400</u>	<u>44,403,700</u>	<u>16,469,000</u>
A011 TOTAL PAY	<u>134</u>	<u>123</u>	<u>30,098,400</u>	<u>30,042,900</u>	<u>11,470,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>4,903,400</u>	<u>2,750,400</u>	<u>1,998,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,874,000</u>	<u>2,736,000</u>	<u>1,988,000</u>
E041 Executive Engineer (BPS-18)	1	1	950,000		387,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,600,000		1,061,000
A057 Assistant (BPS-16)	1	1	502,000		204,000
C082 Computer Operator (BPS-16)	1	1	320,000		132,000
D201 Divisional Accounts Officer (BPS-16)	1	1	502,000		204,000
A01102 Personal pay			15,000		5,000
A01105 Qualification Pay			14,400	14,400	5,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>126</u>	<u>115</u>	<u>25,195,000</u>	<u>27,292,500</u>	<u>9,472,000</u>
A01151 Total Basic Pay Other Staff	<u>126</u>	<u>115</u>	<u>25,195,000</u>	<u>27,217,000</u>	<u>9,447,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	429,000		174,000
S035 Senior Clerk (BPS-14)	4	4	1,350,000		551,000
S136 Sub Engineer (BPS-12)	8	8	1,560,000		642,000
S152 Supervisor (BPS-12)	1	1	157,000		65,000
D105 Draftsman (BPS-11)	1	1	300,000		122,000
J013 Junior Clerk (BPS-11)	5	5	1,050,000		430,000
A006 Accounts Clerk (BPS-10)	3	3	735,000		300,000
D118 Driver Truck/Vehicle (BPS-07)	1	1	228,000		93,000
R047 Road Inspector (BPS-07)	1	1	228,000		93,000
D112 Driver (BPS-06)	11	11	2,600,000		1,054,000
C065 Cleaner (BPS-04)	10	10	1,650,000		670,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MR7021	Executive Engineer C & W Highway Division Mardan						
M021	Mate	(BPS-04)	12	11	1,650,000		672,000
P008	Painter	(BPS-04)	2	2	384,000		156,000
B010	Barkandaz	(BPS-03)	2	2	350,000		142,000
C057	Chowkidar	(BPS-03)	2	2	350,000		142,000
C099	Cooli	(BPS-03)	51	41	9,896,000		3,220,000
F022	Fireman	(BPS-03)	2	2	426,000		172,000
N005	Naib Qasid	(BPS-03)	7	7	1,426,000		577,000
S162	Sweeper	(BPS-03)	2	2	426,000		172,000
A01152	Personal pay					75,500	25,000
A012	TOTAL ALLOWANCES				<u>11,098,000</u>	<u>14,360,800</u>	<u>4,999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,048,000</u>	<u>13,386,800</u>	<u>4,814,000</u>
A01202	House Rent Allowance				1,600,000	1,473,200	533,000
A01203	Conveyance Allowance				3,117,000	2,976,400	1,039,000
A01207	Washing Allowance				12,600	12,600	4,000
A01208	Dress Allowance				6,000	7,200	2,000
A0120D	Integrated Allowance				37,500	52,700	18,000
A0120X	Adhoc Allowance - 2010				4,313,000	5,900	
A01217	Medical Allowance				236,000	2,124,400	717,000
A0121Q	Audit and Accounts Allowance				57,000	39,400	19,000
A0121T	Adhoc Relief Allowance 2013				81,000	724,000	242,000
A0121Z	Adhoc Relief Allowance-2014					2,100	
A01226	Computer Allowance				16,800	18,800	6,000
A0122C	Adhoc Relief Allowance - 2015				571,100	487,100	190,000
A0122M	Adhoc Relief Allowance 2016					2,464,000	822,000
A0122Y	Ad-hoc Relief Allowance 2017					2,999,000	1,222,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,050,000</u>	<u>974,000</u>	<u>185,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001	Medical Charges				50,000	50,000	18,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
A01278 Leave Salary			<u>1,000,000</u>	<u>924,000</u>	<u>167,000</u>
001 Leave Salary			1,000,000	924,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>1,397,600</u>	<u>1,623,000</u>	<u>533,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>90,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			60,000	80,000	27,000
A033 TOTAL UTILITIES			<u>432,000</u>	<u>432,000</u>	<u>144,000</u>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Electricity			400,000	400,000	133,000
A03304 Hot and Cold Weather Charges			32,000	32,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>559,600</u>	<u>721,000</u>	<u>253,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
001 Travelling Allowance			200,000	250,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>470,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	470,000	167,000
A03808 Conveyance Charges			<u>9,600</u>	<u>1,000</u>	<u>3,000</u>
001 Conveyance Charges			9,600	1,000	3,000
A039 TOTAL GENERAL			<u>336,000</u>	<u>380,000</u>	<u>106,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery			80,000	80,000	27,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			20,000	20,000	7,000
A03905 Newspapers Periodicals and Books			6,000	6,000	2,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	100,000	33,000
A03917 Law Charges			80,000	124,000	17,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04					
045					
0451					
045101					
MR7021	Executive Engineer C & W Highway Division Mardan				
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001	Others		50,000	50,000	20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>600,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>600,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	600,000	200,000
A09	TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
A09701	Furniture and fixtures		<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Furniture & Fixture		30,000	50,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>140,000</u>	<u>46,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Transport		100,000	100,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		30,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000

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

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

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

Executive Engineer C & W Highway Division Mardan	44,264,000	46,816,700	17,265,000
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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,215,300</u>	<u>54,100,100</u>	<u>17,858,000</u>
A011 TOTAL PAY	155	139	<u>18,620,500</u>	<u>35,842,800</u>	<u>9,928,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,440,900</u>	<u>3,411,800</u>	<u>1,015,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,431,000</u>	<u>3,381,100</u>	<u>1,002,000</u>
E041 Executive Engineer (BPS-18)	1	1	566,500		233,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,135,300		470,000
A057 Assistant (BPS-16)	1	1	337,800		139,000
D201 Divisional Accounts Officer (BPS-16)	1	1	391,400		160,000
A01102 Personal pay				30,700	10,000
A01105 Qualification Pay			9,900		3,000
A011-2 TOTAL PAY OF OTHER STAFF	149	133	<u>16,179,600</u>	<u>32,431,000</u>	<u>8,913,000</u>
A01151 Total Basic Pay Other Staff	149	133	<u>16,132,600</u>	<u>32,420,000</u>	<u>8,893,000</u>
S035 Senior Clerk (BPS-14)	3	3	471,700		197,000
S115 Stenographer (BPS-14)	1	1	324,500		133,000
D095 Divisional Head Draftsman (BPS-13)	1	1	297,000		121,000
S136 Sub Engineer (BPS-12)	9	9	1,069,100		448,000
D105 Draftsman (BPS-11)	1	1	234,800		96,000
J013 Junior Clerk (BPS-11)	7	7	1,069,100		442,000
W030 Work Supervisor (BPS-11)	2	2	418,200		171,000
A006 Accounts Clerk (BPS-10)	3	3	637,600		261,000
D112 Driver (BPS-06)	4	4	650,000		265,000
E019 Electrician (BPS-06)	1	1	139,100		57,000
M018 Masson (BPS-06)	1	1	171,000		70,000
R047 Road Inspector (BPS-06)	2	1	353,300		117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
G007 Guage Reader (BPS-05)	1	1	162,700		66,000
P008 Painter (BPS-05)	1	1	133,900		55,000
B010 Barkandaz (BPS-03)	2	2	229,700		94,000
C057 Chowkidar (BPS-03)	4	4	374,900		154,000
C099 Cooli (BPS-03)	85	70	6,909,200		5,133,000
D005 Dafadar (BPS-03)	1	1	123,600		50,000
D006 Daftari (BPS-03)	1	1	123,600		50,000
M010 Mali (BPS-03)	1	1	114,900		47,000
M021 Mate (BPS-03)	5	5	618,000		252,000
N005 Naib Qasid (BPS-03)	8	8	836,400		342,000
S162 Sweeper (BPS-03)	3	3	344,000		140,000
T029 Tracer (BPS-03)	2	2	326,300		132,000
A01152 Personal pay			47,000	11,000	20,000
A012 TOTAL ALLOWANCES			<u>24,594,800</u>	<u>18,257,300</u>	<u>7,930,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,974,800</u>	<u>16,837,300</u>	<u>7,730,000</u>
A01202 House Rent Allowance			1,892,600	1,692,000	631,000
A01203 Conveyance Allowance			3,795,200	3,217,000	1,265,000
A01207 Washing Allowance			4,800	10,800	4,000
A01208 Dress Allowance			3,600	7,200	2,000
A0120D Integrated Allowance			29,200	48,600	16,000
A0120X Adhoc Allowance - 2010			5,657,700	28,300	
A01217 Medical Allowance			2,958,300	2,561,000	986,000
A0121M Adhoc Relief Allowance - 2012				1,800	
A0121Q Audit and Accounts Allowance			89,400	31,600	30,000
A0121T Adhoc Relief Allowance 2013			3,219,600	851,000	1,073,000
A0121Z Adhoc Relief Allowance-2014				1,300	
A01229 Special compensatory allowance				16,700	6,000
A0122C Adhoc Relief Allowance - 2015			2,662,400	573,000	887,000
A0122M Adhoc Releif Allowance 2016			3,662,000	2,970,000	1,221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A0122N Special Conveyance Allowance to Disbalded Employees				48,000	16,000
A0122Y Ad-hoc Relief Allowance 2017				4,779,000	1,593,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>	<u>1,420,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>33,000</u>
001 Medical Charges					33,000
A01278 Leave Salary			<u>600,000</u>	<u>1,420,000</u>	<u>167,000</u>
001 Leave Salary				1,420,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>1,828,000</u>	<u>2,321,000</u>	<u>677,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			8,000	8,000	3,000
A03202 Telephone and Trunk Call			80,000	80,000	27,000
A033 TOTAL UTILITIES			<u>795,000</u>	<u>1,030,000</u>	<u>289,000</u>
A03301 Gas			230,000		17,000
A03303 Electricity			<u>550,000</u>	<u>1,015,000</u>	<u>267,000</u>
001 Electricity				1,015,000	267,000
A03304 Hot and Cold Weather Charges			15,000	15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>625,000</u>	<u>915,000</u>	<u>255,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>83,000</u>
001 Travelling Allowance				250,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>460,000</u>	<u>650,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				650,000	167,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges				15,000	5,000
A039 TOTAL GENERAL			<u>320,000</u>	<u>288,000</u>	<u>103,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery				80,000	27,000
A03902 Printing and Publication			<u>40,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication				30,000	10,000
A03905 Newspapers Periodicals and Books			7,000	5,000	2,000
A03906 Uniforms and Protective Clothing			8,000	8,000	3,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>80,000</u>	<u>33,000</u>
001 Advertising and Publicity				80,000	33,000
A03970 Others			<u>85,000</u>	<u>85,000</u>	<u>28,000</u>
001 Others				85,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,364,000</u>	<u>333,000</u>
A041 TOTAL PENSION				<u>2,364,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R				2,364,000	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					200,000
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>120,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
A09201 Hardware			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
001 Hardware				30,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Plant and Machinery				50,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Furniture & Fixture				40,000	13,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>260,000</u>	<u>87,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
001 Transport				200,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment				40,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
Executive Engineer C & W Nowshera			45,993,300	59,165,100	19,195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,373,000</u>	<u>29,711,400</u>	<u>5,188,000</u>
A011 TOTAL PAY	32	32	<u>9,343,100</u>	<u>25,993,800</u>	<u>3,818,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,630,000</u>	<u>19,667,400</u>	<u>1,081,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,620,000</u>	<u>19,665,000</u>	<u>1,078,000</u>
E041 Executive Engineer (BPS-18)	1	1	750,000		307,000
S135 Sub Divisional Officer (BPS-17)	2	2	850,000		351,000
A057 Assistant (BPS-16)	1	1	350,000		144,000
C082 Computer Operator (BPS-16)	1	1	270,000		112,000
D201 Divisional Accounts Officer (BPS-16)	1	1	400,000		164,000
A01105 Qualification Pay			10,000	2,400	3,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>6,713,100</u>	<u>6,326,400</u>	<u>2,737,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>6,700,000</u>	<u>6,288,000</u>	<u>2,724,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	480,000		195,000
S035 Senior Clerk (BPS-14)	2	2	850,000		345,000
S136 Sub Engineer (BPS-12)	4	4	1,430,000		581,000
D105 Draftsman (BPS-11)	1	1	310,000		126,000
J013 Junior Clerk (BPS-11)	3	3	815,000		332,000
A006 Accounts Clerk (BPS-10)	3	3	695,000		284,000
D112 Driver (BPS-06)	3	3	710,000		288,000
C057 Chowkidar (BPS-03)	2	2	430,000		174,000
N005 Naib Qasid (BPS-03)	5	5	710,000		289,000
S162 Sweeper (BPS-03)	2	2	270,000		110,000
A01152 Personal pay			13,100	38,400	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A012 TOTAL ALLOWANCES			<u>4,029,900</u>	<u>3,717,600</u>	<u>1,370,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,809,900</u>	<u>3,717,600</u>	<u>1,283,000</u>
A01202 House Rent Allowance			430,000	374,700	143,000
A01203 Conveyance Allowance			840,000	929,000	317,000
A01207 Washing Allowance			5,400	4,500	2,000
A01208 Dress Allowance			7,200	6,600	2,000
A0120D Integrated Allowance			20,100	17,400	7,000
A0120X Adhoc Allowance - 2010			925,000	2,100	
A01217 Medical Allowance			481,000	552,000	187,000
A0121Q Audit and Accounts Allowance			44,200	47,800	16,000
A0121T Adhoc Relief Allowance 2013			178,000	196,000	59,000
A01226 Computer Allowance			9,000	500	3,000
A0122C Adhoc Relief Allowance - 2015			160,000	131,000	53,000
A0122M Adhoc Relief Allowance 2016			710,000	694,000	237,000
A0122Y Ad-hoc Relief Allowance 2017				762,000	257,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>		<u>87,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>17,000</u>
001 Medical Charges			20,000		17,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>872,000</u>	<u>850,000</u>	<u>284,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>53,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			10,000	8,000	3,000
A03202 Telephone and Trunk Call			45,000	45,000	15,000
A033 TOTAL UTILITIES			<u>112,000</u>	<u>112,000</u>	<u>37,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Electricity			100,000	100,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>410,000</u>	<u>137,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001 Travelling Allowance			110,000	110,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	100,000
A039 TOTAL GENERAL			<u>295,000</u>	<u>275,000</u>	<u>92,000</u>
A03901 Stationery			<u>120,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			120,000	100,000	33,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Printing and publication			15,000	15,000	5,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Advertising and Publicity			80,000	80,000	27,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others			80,000	80,000	27,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>157,000</u>	<u>157,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
A13001 Transport			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001 Transport			110,000	110,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Machinery and Equipment			25,000	25,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13703 I.T. Equipment			7,000	7,000	2,000
Executive Engineer C & W Highway Division Nowshera			14,902,000	30,718,400	5,724,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,361,000</u>	<u>7,044,100</u>	<u>2,808,000</u>
A011 TOTAL PAY	12	12	<u>4,588,000</u>	<u>4,449,000</u>	<u>1,907,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,258,000</u>	<u>3,222,000</u>	<u>1,363,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,258,000</u>	<u>3,113,000</u>	<u>1,327,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,176,000		478,000
S166 Superintendent (BPS-17)	1	1	700,000		285,000
A057 Assistant (BPS-16)	1	1	355,000		146,000
C059 Circle Head Draftsman (BPS-16)	1	1	467,000		190,000
S061 Senior Scale Stenographer (BPS-16)	1	1	560,000		228,000
A01102 Personal pay				109,000	36,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,330,000</u>	<u>1,227,000</u>	<u>544,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,306,000</u>	<u>1,227,000</u>	<u>534,000</u>
S035 Senior Clerk (BPS-14)	1	1	268,000		110,000
J013 Junior Clerk (BPS-11)	1	1	163,000		67,000
A006 Accounts Clerk (BPS-10)	1	1	275,000		112,000
T029 Tracer (BPS-07)	1	1	203,000		83,000
D112 Driver (BPS-06)	1	1	146,000		60,000
N005 Naib Qasid (BPS-03)	2	2	251,000		102,000
A01152 Personal pay			24,000		10,000
A012 TOTAL ALLOWANCES			<u>2,773,000</u>	<u>2,595,100</u>	<u>901,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,443,000</u>	<u>2,006,600</u>	<u>785,000</u>
A01202 House Rent Allowance			395,000	311,000	132,000
A01203 Conveyance Allowance			409,000	355,000	136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A01207 Washing Allowance			2,200	1,800	1,000
A0120D Integrated Allowance			10,800	10,800	4,000
A0120X Adhoc Allowance - 2010			650,000		
A01217 Medical Allowance			337,000	288,000	112,000
A0121T Adhoc Relief Allowance 2013			125,000	105,000	42,000
A01224 Entertainment Allowance			5,000		2,000
A0122C Adhoc Relief Allowance - 2015			87,000	73,000	29,000
A0122M Adhoc Relief Allowance 2016			422,000	380,000	141,000
A0122Y Ad-hoc Relief Allowance 2017				452,000	186,000
A01270 Other				<u>30,000</u>	
001 Others				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>330,000</u>	<u>588,500</u>	<u>116,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>15,000</u>	<u>11,000</u>
001 Medical Charges			30,000	15,000	11,000
A01278 Leave Salary			<u>300,000</u>	<u>573,500</u>	<u>105,000</u>
001 Leave Salary			300,000	573,500	105,000
A03 TOTAL OPERATING EXPENSES			<u>572,000</u>	<u>569,600</u>	<u>193,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>40,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			8,000		3,000
A03202 Telephone and Trunk Call			52,000	40,000	13,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
A03304 Hot and Cold Weather Charges			15,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>391,000</u>	<u>421,000</u>	<u>141,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Travelling Allowance			80,000	80,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>330,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	330,000	110,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001 Conveyance Charges			11,000	11,000	4,000
A039 TOTAL GENERAL			<u>106,000</u>	<u>98,600</u>	<u>33,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			50,000	50,000	17,000
A03905 Newspapers Periodicals and Books			6,000	3,600	1,000
A03970 Others			<u>50,000</u>	<u>45,000</u>	<u>15,000</u>
001 Others			50,000	45,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>862,000</u>	<u>67,000</u>
A041 TOTAL PENSION				<u>862,000</u>	<u>67,000</u>
A04114 Superannuation Encashment of L.P.R				862,000	67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>25,000</u>	<u>8,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>25,000</u>	<u>8,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>25,000</u>	<u>8,000</u>
001 Plant and Machinery			50,000	25,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>95,000</u>	<u>31,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>60,000</u>	<u>70,000</u>	<u>23,000</u>
A13001 Transport			<u>60,000</u>	<u>70,000</u>	<u>23,000</u>
001 Transport			60,000	70,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			15,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
Superintending Engineer, C&W Circle, Peshawar			8,468,000	8,595,700	3,307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,104,000</u>	<u>12,865,400</u>	<u>5,194,000</u>
A011 TOTAL PAY	29	29	<u>8,465,000</u>	<u>8,704,900</u>	<u>3,426,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,450,000</u>	<u>3,186,500</u>	<u>1,003,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,450,000</u>	<u>3,175,000</u>	<u>999,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,000,000		407,000
C059 Circle Head Draftsman (BPS-16)	1	1	550,000		224,000
O007 Office Superintendent (BPS-16)	1	1	550,000		224,000
S061 Senior Scale Stenographer (BPS-16)	1	1	350,000		144,000
A01102 Personal pay				11,500	4,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>6,015,000</u>	<u>5,518,400</u>	<u>2,423,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>5,935,000</u>	<u>5,510,000</u>	<u>2,420,000</u>
O003 Office Assistant (BPS-14)	3	3	1,250,000		508,000
S035 Senior Clerk (BPS-14)	4	4	1,180,000		483,000
H021 Head Draftsman (BPS-13)	2	2	650,000		265,000
J013 Junior Clerk (BPS-11)	4	4	750,000		308,000
A006 Accounts Clerk (BPS-10)	1	1	230,000		94,000
T029 Tracer (BPS-07)	2	2	335,000		137,000
D112 Driver (BPS-06)	1	1	220,000		89,000
C057 Chowkidar (BPS-03)	2	2	350,000		142,000
N005 Naib Qasid (BPS-03)	5	5	750,000		305,000
S162 Sweeper (BPS-03)	1	1	220,000		89,000
A01152 Personal pay			80,000	8,400	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A012 TOTAL ALLOWANCES			<u>5,639,000</u>	<u>4,160,500</u>	<u>1,768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,339,000</u>	<u>4,160,500</u>	<u>1,646,000</u>
A01202 House Rent Allowance			596,000	531,000	199,000
A01203 Conveyance Allowance			850,000	826,000	283,000
A01207 Washing Allowance			5,400	5,400	2,000
A01208 Dress Allowance			5,400	5,400	2,000
A0120D Integrated Allowance			27,200	27,000	9,000
A0120E Housing Subsidy Allowance			540,000	335,000	198,000
A0120X Adhoc Allowance - 2010			1,330,000		
A01217 Medical Allowance			625,000	498,000	167,000
A0121T Adhoc Relief Allowance 2013			267,500	209,000	89,000
A0122C Adhoc Relief Allowance - 2015			177,500	140,500	50,000
A0122M Adhoc Relief Allowance 2016			915,000	714,000	305,000
A0122Y Ad-hoc Relief Allowance 2017				869,200	342,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>		<u>122,000</u>
A01274 Medical Charges					<u>17,000</u>
001 Medical Charges					17,000
A01278 Leave Salary			<u>300,000</u>		<u>105,000</u>
001 Leave Salary			300,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>730,000</u>	<u>504,000</u>	<u>193,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			70,000	70,000	23,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>10,000</u>	<u>36,000</u>
A03303 Electricity			<u>100,000</u>		<u>33,000</u>
001 Electricity			100,000		33,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>260,000</u>	<u>87,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Travelling Allowance			50,000	50,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>200,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	200,000	67,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>154,000</u>	<u>44,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>23,000</u>
001 Stationery			80,000	80,000	23,000
A03902 Printing and Publication			<u>50,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			50,000	20,000	7,000
A03905 Newspapers Periodicals and Books				4,000	1,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>13,000</u>
001 Others			50,000	50,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,451,000</u>	<u>83,000</u>
A041 TOTAL PENSION				<u>1,451,000</u>	<u>83,000</u>
A04114 Superannuation Encashment of L.P.R				1,451,000	83,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>155,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A09203 I.T. Equipment			50,000	50,000	17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>5,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>5,000</u>	<u>3,000</u>
001 Plant and Machinery			60,000	5,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>3,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>3,000</u>
001 Furniture & Fixture				100,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			50,000	50,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			20,000	20,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13703 I.T. Equipment			10,000	10,000	3,000
Superintending Eng. Provincial Building Maintenance Cell			15,524,000	15,055,400	5,720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>150,128,000</u>	<u>182,565,100</u>	<u>53,910,000</u>
A011 TOTAL PAY	<u>527</u>	<u>527</u>	<u>81,276,000</u>	<u>109,406,200</u>	<u>33,239,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>4,821,000</u>	<u>4,602,700</u>	<u>1,982,000</u>
A01101 Total Basic Pay Of Officer	<u>11</u>	<u>11</u>	<u>4,800,000</u>	<u>4,588,000</u>	<u>1,975,000</u>
E041 Executive Engineer (BPS-18)	1	1	650,000		267,000
C081 Comptroller (BPS-17)	1	1	450,000		185,000
S135 Sub Divisional Officer (BPS-17)	6	6	2,700,000		1,112,000
C082 Computer Operator (BPS-16)	2	2	550,000		227,000
D201 Divisional Accounts Officer (BPS-16)	1	1	450,000		184,000
A01102 Personal pay			5,000	300	2,000
A01105 Qualification Pay			16,000	14,400	5,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>516</u>	<u>516</u>	<u>76,455,000</u>	<u>104,803,500</u>	<u>31,257,000</u>
A01151 Total Basic Pay Other Staff	<u>516</u>	<u>516</u>	<u>76,295,000</u>	<u>104,600,000</u>	<u>31,188,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	330,000		135,000
O003 Office Assistant (BPS-14)	1	1	330,000		135,000
S035 Senior Clerk (BPS-14)	6	6	1,800,000		736,000
H021 Head Draftsman (BPS-13)	1	1	270,000		110,000
C011 Care Taker (BPS-12)	2	2	550,000		224,000
G011 General Supervisor (BPS-12)	1	1	250,000		102,000
S136 Sub Engineer (BPS-12)	14	14	3,900,000		1,591,000
S146 Superintendent E/M (BPS-12)	1	1	270,000		110,000
W030 Work Supervisor (BPS-12)	9	9	1,500,000		620,000
D105 Draftsman (BPS-11)	1	1	280,000		114,000
J013 Junior Clerk (BPS-11)	7	7	1,100,000		454,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5225	XEN Provincial Buildings Maintenance Cell						
A006	Accounts Clerk	(BPS-10)	1	1	230,000		94,000
P022	Pesh Imam	(BPS-10)	4	4	650,000		267,000
S152	Supervisor	(BPS-10)	1	1	150,000		62,000
W029	Work Superintendent	(BPS-10)	3	3	650,000		266,000
A034	Air Conditioner Mechanic	(BPS-09)	5	5	850,000		349,000
E020	Electrician Grade 1	(BPS-08)	28	28	5,500,000		2,244,000
G013	Generator Operator	(BPS-08)	1	1	120,000		50,000
T019	Telephone Operator	(BPS-08)	2	2	330,000		135,000
A034	Air Conditioner Mechanic	(BPS-07)	1	1	140,000		57,000
A053	Artificer	(BPS-07)	4	4	680,000		278,000
C012	Carpenter	(BPS-07)	17	17	3,390,000		1,380,000
C077	Complaint Receiver	(BPS-07)	4	4	450,000		186,000
E019	Electrician	(BPS-07)	10	10	2,130,000		866,000
M018	Masson	(BPS-07)	3	3	450,000		184,000
P008	Painter	(BPS-07)	7	7	1,150,000		470,000
P161	Pipe Fiter Grade-I	(BPS-07)	13	13	1,650,000		679,000
R014	Receptionist	(BPS-07)	2	2	350,000		143,000
S168	Sui Gas Mechanic	(BPS-07)	1	1	160,000		65,000
S181	Sui Gas Technician	(BPS-07)	2	2	290,000		119,000
T019	Telephone Operator	(BPS-07)	2	2	340,000		139,000
T029	Tracer	(BPS-07)	1	1	145,000		59,000
W025	Work Mistri	(BPS-07)	6	6	895,000		367,000
W031	Work Taker	(BPS-07)	6	6	895,000		367,000
B013	Bearer	(BPS-06)	18	18	2,900,000		1,184,000
C095	Cook	(BPS-06)	9	9	1,150,000		472,000
D112	Driver	(BPS-06)	5	5	590,000		243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
E019 Electrician (BPS-06)	2	2	260,000		107,000
E093 Electrician Grade-4 (BPS-06)	19	19	2,350,000		965,000
H053 Helper (BPS-06)	2	2	285,000		117,000
K010 Khansama (BPS-06)	2	2	280,000		115,000
P047 Plumber (BPS-06)	9	9	1,150,000		472,000
P104 Pump Operator (BPS-06)	50	50	5,610,000		2,309,000
P162 Pipe Fiter Grade-II (BPS-06)	15	15	2,330,000		952,000
S168 Sui Gas Mechanic (BPS-06)	2	2	260,000		107,000
S181 Sui Gas Technician (BPS-06)	7	7	1,150,000		469,000
C099 Cooli (BPS-04)	28	28	3,600,000		1,469,000
E094 Electrician Grade-5 (BPS-04)	7	7	950,000		387,000
H010 Head Chowkidar (BPS-04)	2	2	280,000		114,000
K008 Khadim (BPS-04)	1	1	130,000		53,000
S085 Skilled Cooli (BPS-04)	21	21	2,150,000		882,000
W001 Waiter (BPS-04)	6	6	950,000		386,000
C057 Chowkidar (BPS-03)	45	45	5,800,000		2,361,000
C099 Cooli (BPS-03)	2	2	230,000		94,000
D060 Dhobi (BPS-03)	1	1	115,000		47,000
M010 Mali (BPS-03)	50	50	5,650,000		2,305,000
M062 Misalchi (BPS-03)	1	1	100,000		41,000
N005 Naib Qasid (BPS-03)	6	6	650,000		265,000
S162 Sweeper (BPS-03)	38	38	5,200,000		2,115,000
A01152 Personal pay			160,000	203,500	69,000
A012 TOTAL ALLOWANCES			<u>68,852,000</u>	<u>73,158,900</u>	<u>20,671,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>63,077,000</u>	<u>57,737,400</u>	<u>19,170,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A01202 House Rent Allowance			9,813,000	8,211,000	3,271,000
A01203 Conveyance Allowance			8,290,000	10,964,600	2,763,000
A01205 Dearness Allowance			30,000		
A01207 Washing Allowance			199,400	199,500	66,000
A01208 Dress Allowance			192,800	1,992,900	64,000
A01209 Special Additional Allowance			1,000		
A0120D Integrated Allowance			32,400	32,400	11,000
A0120E Housing Subsidy Allowance			1,150,000	1,561,000	422,000
A0120N Special allowances @ 30% of basic pay for Secretar			3,900,000	5,042,000	1,560,000
A0120X Adhoc Allowance - 2010			15,680,000	12,900	
A01217 Medical Allowance			9,456,000	5,812,000	3,152,000
A0121M Adhoc Relief Allowance - 2012				5,900	
A0121Q Audit and Accounts Allowance			87,400	43,700	29,000
A0121T Adhoc Relief Allowance 2013			2,848,400	2,462,000	800,000
A01226 Computer Allowance			36,600	57,000	13,000
A0122C Adhoc Relief Allowance - 2015			2,000,000	1,734,000	583,000
A0122M Adhoc Relief Allowance 2016			9,360,000	8,976,000	3,120,000
A0122Y Ad-hoc Relief Allowance 2017				10,630,500	3,316,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,775,000</u>	<u>15,421,500</u>	<u>1,501,000</u>
A01273 Honoraria			3,500,000	13,406,500	1,225,000
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Medical Charges			100,000	100,000	37,000
A01278 Leave Salary			<u>2,000,000</u>	<u>1,700,000</u>	<u>167,000</u>
001 Leave Salary			2,000,000	1,700,000	167,000
A01290 President / Governor's House Allowance			175,000	215,000	72,000
A03 TOTAL OPERATING EXPENSES			<u>5,487,000</u>	<u>4,835,000</u>	<u>1,600,000</u>
A032 TOTAL COMMUNICATIONS			<u>165,000</u>	<u>220,000</u>	<u>78,000</u>
A03201 Postage and Telegraph			15,000		5,000
A03202 Telephone and Trunk Call			150,000	220,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A033 TOTAL UTILITIES			<u>722,000</u>	<u>500,000</u>	<u>174,000</u>
A03303 Electricity			<u>700,000</u>	<u>500,000</u>	<u>167,000</u>
001 Electricity			700,000	500,000	167,000
A03304 Hot and Cold Weather Charges			22,000		7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>820,000</u>	<u>257,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Travelling Allowance			150,000	150,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>650,000</u>	<u>217,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	650,000	217,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			20,000	20,000	7,000
A039 TOTAL GENERAL			<u>3,880,000</u>	<u>3,295,000</u>	<u>1,091,000</u>
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>50,000</u>
001 Stationery			180,000	180,000	50,000
A03907 Advertising & Publicity			<u>3,500,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Advertising and Publicity			3,500,000	3,000,000	1,000,000
A03917 Law Charges			100,000		3,000
A03970 Others			<u>100,000</u>	<u>115,000</u>	<u>38,000</u>
001 Others			100,000	115,000	38,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,300,000</u>	<u>167,000</u>
A041 TOTAL PENSION				<u>2,300,000</u>	<u>167,000</u>
A04114 Superannuation Encashment of L.P.R				2,300,000	167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>333,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5225	XEN Provincial Buildings Maintenance Cell				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		333,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>370,000</u>	<u>54,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>70,000</u>	<u>17,000</u>
A09203	I.T. Equipment		50,000	70,000	17,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>200,000</u>	<u>20,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>200,000</u>	<u>20,000</u>
001	Plant and Machinery		50,000	200,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>17,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>17,000</u>
001	Furniture & Fixture			100,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>260,000</u>	<u>480,600</u>	<u>91,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001	Transport		200,000	200,000	67,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>260,600</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>260,600</u>	<u>17,000</u>
001	Machinery and Equipment		40,000	260,600	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
XEN Provincial Buildings Maintenance Cell			157,475,000	190,550,700	56,155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,129,000</u>	<u>38,671,100</u>	<u>15,238,000</u>
A011 TOTAL PAY	75	75	<u>26,152,900</u>	<u>24,937,000</u>	<u>10,538,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>17,048,900</u>	<u>14,550,000</u>	<u>6,826,000</u>
A01101 Total Basic Pay Of Officer	29	29	<u>16,563,900</u>	<u>14,370,000</u>	<u>6,766,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,310,000		535,000
S150 Superintending Engineer (BPS-19)	1	1	1,130,000		459,000
D433 Design Engineer Buildings/Roads (BPS-18)	1	1	958,300		390,000
D434 Design Engineer (Technical) (BPS-18)	1	1	958,600		390,000
E109 Executive Engineer (Electrical/Mechanical) (BPS-18)	1	1	599,000		246,000
A522 Assistant Engineer Buildings/Roads (BPS-17)	2	2	1,076,000		441,000
C038 Chief Draftsman (BPS-17)	1	1	733,000		299,000
S166 Superintendent (BPS-17)	4	4	2,472,000		1,010,000
S404 Sub Divisional Officer (Electrical/Mechanical) (BPS-17)	2	2	865,000		357,000
A021 Administrative Officer (BPS-16)	1	1	768,000		311,000
A057 Assistant (BPS-16)	8	8	2,999,000		1,228,000
B050 Budget & Accounts Officer (BPS-16)	1	1	768,000		311,000
C082 Computer Operator (BPS-16)	3	3	885,000		365,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,042,000		424,000
A01102 Personal pay			485,000	180,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	46	46	<u>9,104,000</u>	<u>10,387,000</u>	<u>3,712,000</u>
A01151 Total Basic Pay Other Staff	46	46	<u>9,076,000</u>	<u>10,350,000</u>	<u>3,700,000</u>
H021 Head Draftsman (BPS-14)	2	2	882,000		358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
J024 Junior Scale Stenographer (BPS-14)	2	2	435,000		179,000
D105 Draftsman (BPS-11)	2	2	565,000		230,000
J013 Junior Clerk (BPS-11)	12	12	2,481,000		1,017,000
A006 Accounts Clerk (BPS-10)	3	3	1,066,000		432,000
T029 Tracer (BPS-07)	2	2	288,000		118,000
D112 Driver (BPS-06)	4	4	870,000		353,000
D006 Daftari (BPS-04)	4	4	478,000		195,000
C057 Chowkidar (BPS-03)	3	3	433,000		176,000
N005 Naib Qasid (BPS-03)	10	10	1,259,000		513,000
S162 Sweeper (BPS-03)	2	2	319,000		129,000
A01152 Personal pay			28,000	37,000	12,000
A012 TOTAL ALLOWANCES			<u>15,976,100</u>	<u>13,734,100</u>	<u>4,700,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,926,100</u>	<u>12,541,100</u>	<u>4,500,000</u>
A01201 Senior Post Allowance			15,000	2,500	1,000
A01202 House Rent Allowance			2,044,000	1,650,000	681,000
A01203 Conveyance Allowance			2,518,000	2,500,000	839,000
A01207 Washing Allowance			16,600	16,200	6,000
A01208 Dress Allowance			11,500	11,800	4,000
A0120D Integrated Allowance			75,600	75,600	25,000
A0120E Housing Subsidy Allowance			240,000	304,400	102,000
A0120X Adhoc Allowance - 2010			3,800,000	100,400	
A01217 Medical Allowance			1,700,000	1,634,000	567,000
A0121T Adhoc Relief Allowance 2013			709,000	686,000	236,000
A0121Z Adhoc Relief Allowance-2014				3,200	
A01224 Entertainment Allowance			7,200	6,000	3,000
A01226 Computer Allowance			45,200	36,000	16,000
A0122C Adhoc Relief Allowance - 2015			550,000	398,000	133,000
A0122M Adhoc Relief Allowance 2016			2,050,000	2,365,000	788,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				2,740,000	1,047,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A01238 Charge allowance			144,000		48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,050,000</u>	<u>1,193,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>67,000</u>	<u>33,000</u>
001 Medical Charges			50,000	67,000	33,000
A01278 Leave Salary			<u>2,000,000</u>	<u>1,126,000</u>	<u>167,000</u>
001 Leave Salary			2,000,000	1,126,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>3,065,000</u>	<u>3,072,000</u>	<u>909,000</u>
A032 TOTAL COMMUNICATIONS			<u>280,000</u>	<u>310,000</u>	<u>103,000</u>
A03201 Postage and Telegraph			30,000	60,000	20,000
A03202 Telephone and Trunk Call			250,000	250,000	83,000
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>1,150,000</u>	<u>383,000</u>
A03301 Gas			300,000	150,000	50,000
A03303 Electricity			<u>1,200,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Electricity			1,200,000	1,000,000	333,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>830,000</u>	<u>1,080,000</u>	<u>246,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>640,000</u>	<u>100,000</u>
001 Travelling Allowance			400,000	640,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	133,000
A03808 Conveyance Charges			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001 Conveyance Charges			30,000	40,000	13,000
A039 TOTAL GENERAL			<u>455,000</u>	<u>532,000</u>	<u>177,000</u>
A03901 Stationery			<u>180,000</u>	<u>250,000</u>	<u>83,000</u>
001 Stationery			180,000	250,000	83,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
001 Printing and publication			50,000	50,000	17,000
A03905 Newspapers Periodicals and Books			25,000	12,000	4,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>60,000</u>	<u>20,000</u>
001 Advertising and Publicity			100,000	60,000	20,000
A03970 Others			<u>100,000</u>	<u>160,000</u>	<u>53,000</u>
001 Others			100,000	160,000	53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,700,000</u>	<u>567,000</u>
A041 TOTAL PENSION				<u>1,700,000</u>	<u>567,000</u>
A04114 Superannuation Encashment of L.P.R				1,700,000	567,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		400,000
A09 TOTAL PHYSICAL ASSETS			<u>240,000</u>	<u>215,000</u>	<u>72,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
A09201 Hardware			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Hardware			60,000	60,000	20,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Software			50,000	50,000	17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Plant and Machinery			80,000	80,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>8,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>25,000</u>	<u>8,000</u>
001 Furniture & Fixture			50,000	25,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			100,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
Chief Engineer (Centre)			46,184,000	43,808,100	17,236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5438 Chief Engineer (North)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,406,000</u>	<u>29,739,400</u>	<u>13,472,000</u>
A011 TOTAL PAY	<u>76</u>	<u>76</u>	<u>23,563,000</u>	<u>19,981,500</u>	<u>9,640,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>29</u>	<u>29</u>	<u>15,013,500</u>	<u>11,320,200</u>	<u>6,146,000</u>
A01101 Total Basic Pay Of Officer	<u>29</u>	<u>29</u>	<u>14,753,500</u>	<u>10,993,000</u>	<u>6,037,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,343,100		548,000
S150 Superintending Engineer (BPS-19)	1	1	1,170,400		475,000
D433 Design Engineer Buildings/Roads (BPS-18)	1	1	1,008,000		410,000
D434 Design Engineer (Technical) (BPS-18)	1	1	1,006,000		409,000
E109 Executive Engineer (Electrical/Mechanical) (BPS-18)	1	1	1,006,000		409,000
A522 Assistant Engineer Buildings/Roads (BPS-17)	2	2	1,006,000		413,000
C285 Chief Draftsman (Architect) (BPS-17)	1	1	765,000		311,000
S166 Superintendent (BPS-17)	2	2	1,006,000		413,000
S404 Sub Divisional Officer (Electrical/Mechanical) (BPS-17)	2	2	1,006,000		413,000
A021 Administrative Officer (BPS-16)	1	1	650,000		264,000
A057 Assistant (BPS-16)	8	8	2,500,000		1,028,000
B050 Budget & Accounts Officer (BPS-16)	1	1	300,000		124,000
C082 Computer Operator (BPS-16)	5	5	1,037,000		433,000
S061 Senior Scale Stenographer (BPS-16)	2	2	950,000		387,000
A01102 Personal pay			260,000	327,200	109,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>8,549,500</u>	<u>8,661,300</u>	<u>3,494,000</u>
A01151 Total Basic Pay Other Staff	<u>47</u>	<u>47</u>	<u>8,541,000</u>	<u>8,618,800</u>	<u>3,488,000</u>
D095 Divisional Head Draftsman (BPS-14)	2	2	770,000		313,000

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			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5438	Chief Engineer (North)						
J024	Junior Scale Stenographer	(BPS-14)	2	2	440,000		181,000
D105	Draftsman	(BPS-11)	2	2	450,000		184,000
J013	Junior Clerk	(BPS-11)	12	12	2,470,000		1,013,000
A006	Accounts Clerk	(BPS-10)	3	3	766,000		312,000
T029	Tracer	(BPS-07)	2	2	354,000		144,000
D112	Driver	(BPS-06)	4	4	750,000		305,000
D006	Daftari	(BPS-04)	5	5	550,000		225,000
C057	Chowkidar	(BPS-03)	3	3	450,000		183,000
N005	Naib Qasid	(BPS-03)	10	10	1,291,000		526,000
S162	Sweeper	(BPS-03)	2	2	250,000		102,000
A01152	Personal pay				8,500	17,500	6,000
A01156	Total Pay of Contract Staff					<u>25,000</u>	
A012	TOTAL ALLOWANCES				<u>12,843,000</u>	<u>9,757,900</u>	<u>3,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,793,000</u>	<u>9,563,100</u>	<u>3,632,000</u>
A01201	Senior Post Allowance				15,000		5,000
A01202	House Rent Allowance				1,450,000	1,463,400	500,000
A01203	Conveyance Allowance				2,080,000	1,854,700	693,000
A01207	Washing Allowance				7,000	8,700	3,000
A01208	Dress Allowance				7,000	6,900	2,000
A0120D	Integrated Allowance				81,000	76,100	27,000
A0120E	Housing Subsidy Allowance				350,000	385,500	128,000
A0120X	Adhoc Allowance - 2010				2,850,000	52,000	
A01217	Medical Allowance				1,350,000	1,251,200	450,000
A0121M	Adhoc Relief Allowance - 2012					1,700	
A0121T	Adhoc Relief Allowance 2013				370,000	486,100	123,000
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01224	Entertainment Allowance				15,000		5,000
A01226	Computer Allowance				18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				450,000	334,900	150,000
A0122M	Adhoc RelEIF Allowance 2016				1,750,000	1,639,200	583,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5438	Chief Engineer (North)				
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017			1,971,700	953,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,050,000</u>	<u>194,800</u>	<u>200,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>44,800</u>	<u>33,000</u>
001	Medical Charges		50,000	44,800	33,000
A01278	Leave Salary		<u>2,000,000</u>	<u>150,000</u>	<u>167,000</u>
001	Leave Salary		2,000,000	150,000	167,000
A03	TOTAL OPERATING EXPENSES		<u>2,057,000</u>	<u>1,237,000</u>	<u>494,000</u>
A032	TOTAL COMMUNICATIONS		<u>220,000</u>	<u>210,000</u>	<u>134,000</u>
A03201	Postage and Telegraph		20,000	10,000	67,000
A03202	Telephone and Trunk Call		200,000	200,000	67,000
A033	TOTAL UTILITIES		<u>580,000</u>	<u>20,000</u>	<u>7,000</u>
A03301	Gas		150,000		
A03303	Electricity		<u>400,000</u>		
001	Electricity		400,000		
A03304	Hot and Cold Weather Charges		30,000	20,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>815,000</u>	<u>665,000</u>	<u>222,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance		350,000	300,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>350,000</u>	<u>117,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	350,000	117,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges		15,000	15,000	5,000
A039	TOTAL GENERAL		<u>442,000</u>	<u>342,000</u>	<u>131,000</u>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5438 Chief Engineer (North)					
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
001 Stationery			180,000	180,000	60,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03905 Newspapers Periodicals and Books			12,000	12,000	4,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>17,000</u>
001 Advertising and Publicity			100,000		17,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			100,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>	<u>333,000</u>
A041 TOTAL PENSION				<u>1,000,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R				1,000,000	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,600,000</u>	<u>533,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,600,000</u>	<u>533,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,600,000</u>	<u>533,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,600,000	533,000
A09 TOTAL PHYSICAL ASSETS			<u>240,000</u>	<u>240,000</u>	<u>80,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>140,000</u>	<u>47,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Hardware			80,000	80,000	27,000
A09203 I.T. Equipment			60,000	60,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Plant and Machinery			100,000	100,000	33,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5438 Chief Engineer (North)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>250,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>200,000</u>	<u>33,000</u>
A13001 Transport			<u>120,000</u>	<u>200,000</u>	<u>33,000</u>
001 Transport			120,000	200,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			60,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
Chief Engineer (North)			39,503,000	34,066,400	14,962,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,197,000</u>	<u>25,341,400</u>	<u>9,502,000</u>
A011 TOTAL PAY	58	58	<u>15,988,000</u>	<u>16,784,800</u>	<u>6,576,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>8,968,000</u>	<u>10,350,800</u>	<u>3,702,000</u>
A01101 Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>8,809,000</u>	<u>10,095,000</u>	<u>3,617,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,215,000		497,000
P297 Principal Design Engineer Highway/Bridges (BPS-19)	1	1	1,071,000		436,000
P298 Principal Design Engineer Buildings (BPS-19)	1	1	916,000		374,000
S405 Senior Design Engineer Roads/Bridges (BPS-18)	1	1	750,000		307,000
S406 Senior Design Engineer (Buildings) (BPS-18)	1	1	476,000		197,000
S407 Senior Engineer (Survey and RMU) (BPS-18)	1	1	476,000		197,000
J097 Junior Engineers Roads/Bridges (BPS-17)	1	1	405,000		167,000
J098 Junior Engineers (Buildings) (BPS-17)	1	1	350,000		145,000
J099 Junior Engineer (Survey and RMU) (BPS-17)	1	1	325,000		135,000
J100 Junior Engineer (E&M) (BPS-17)	1	1	290,000		121,000
S166 Superintendent (BPS-17)	1	1	275,000		115,000
A021 Administrative Officer (BPS-16)	1	1	460,000		188,000
A057 Assistant (BPS-16)	5	5	1,800,000		738,000
A01102 Personal pay			159,000	255,800	85,000
A011-2 TOTAL PAY OF OTHER STAFF	41	41	<u>7,020,000</u>	<u>6,434,000</u>	<u>2,874,000</u>
A01151 Total Basic Pay Other Staff	<u>41</u>	<u>41</u>	<u>7,020,000</u>	<u>6,434,000</u>	<u>2,874,000</u>
H021 Head Draftsman (BPS-14)	2	2	630,000		257,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5439	Chief Engineer (CDO)						
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,003,000		412,000
S161	Surveyor	(BPS-12)	5	5	1,050,000		431,000
D105	Draftsman	(BPS-11)	2	2	400,000		164,000
J013	Junior Clerk	(BPS-11)	5	5	1,050,000		430,000
A006	Accounts Clerk	(BPS-10)	1	1	307,000		125,000
D112	Driver	(BPS-06)	6	6	870,000		356,000
D006	Daftari	(BPS-04)	4	4	510,000		208,000
C057	Chowkidar	(BPS-03)	2	2	230,000		94,000
N005	Naib Qasid	(BPS-03)	9	9	850,000		348,000
S162	Sweeper	(BPS-03)	1	1	120,000		49,000
A012	TOTAL ALLOWANCES				<u>9,209,000</u>	<u>8,556,600</u>	<u>2,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,179,000</u>	<u>7,656,600</u>	<u>2,732,000</u>
A01201	Senior Post Allowance				16,700	15,000	6,000
A01202	House Rent Allowance				1,280,000	1,143,000	427,000
A01203	Conveyance Allowance				1,230,000	1,223,000	410,000
A01207	Washing Allowance				11,000	10,800	4,000
A01208	Dress Allowance				5,900	5,400	2,000
A0120D	Integrated Allowance				80,000	70,200	27,000
A0120E	Housing Subsidy Allowance				125,000	386,000	129,000
A0120X	Adhoc Allowance - 2010				2,218,000	111,000	
A01217	Medical Allowance				1,102,000	999,600	367,000
A0121A	Ad - hoc Allowance - 2011					5,700	
A0121T	Adhoc Relief Allowance 2013				440,000	390,000	147,000
A01224	Entertainment Allowance				7,900	12,700	4,000
A01229	Special compensatory allowance					19,200	6,000
A0122C	Adhoc Relief Allowance - 2015				304,000	265,000	101,000
A0122M	Adhoc Relief Allowance 2016				1,345,000	1,355,000	448,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,500	12,000	5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,633,000	649,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04					
045					
0451					
045101					
PR5439	Chief Engineer (CDO)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,030,000</u>	<u>900,000</u>	<u>194,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>50,000</u>	<u>27,000</u>
001	Medical Charges		30,000	50,000	27,000
A01278	Leave Salary		<u>1,000,000</u>	<u>850,000</u>	<u>167,000</u>
001	Leave Salary		1,000,000	850,000	167,000
A03	TOTAL OPERATING EXPENSES		<u>1,967,000</u>	<u>1,365,000</u>	<u>253,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>80,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		10,000	10,000	3,000
A03202	Telephone and Trunk Call		60,000	70,000	23,000
A033	TOTAL UTILITIES		<u>262,000</u>		
A03301	Gas		12,000		
A03303	Electricity		<u>250,000</u>		
001	Electricity		250,000		
A034	TOTAL OCCUPANCY COSTS		<u>800,000</u>		
A03402	Rent for Office Building		800,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>660,000</u>	<u>1,155,000</u>	<u>169,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>900,000</u>	<u>67,000</u>
001	Travelling Allowance		400,000	900,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges		10,000	5,000	2,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>130,000</u>	<u>58,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
001 Stationery			100,000	100,000	33,000
A03905 Newspapers Periodicals and Books			5,000		2,000
A03907 Advertising & Publicity			<u>40,000</u>		<u>13,000</u>
001 Advertising and Publicity			40,000		13,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			30,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,544,000</u>	<u>333,000</u>
A041 TOTAL PENSION				<u>3,544,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R				3,544,000	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>		<u>17,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>		<u>10,000</u>
A09203 I.T. Equipment			40,000		10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>		<u>7,000</u>
A09701 Furniture and fixtures			<u>40,000</u>		<u>7,000</u>
001 Furniture & Fixture			40,000		7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>95,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
001 Transport			70,000	70,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Machinery and Equipment			25,000	25,000	8,000
Chief Engineer (CDO)			27,639,000	30,345,400	10,336,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,693,000</u>	<u>9,382,100</u>	<u>3,536,000</u>
A011 TOTAL PAY	25	25	<u>5,680,000</u>	<u>5,796,000</u>	<u>2,322,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,950,000</u>	<u>2,362,000</u>	<u>802,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,950,000</u>	<u>2,362,000</u>	<u>802,000</u>
R032 Research Officer (BPS-18)	1	1	670,000		275,000
A138 Assistant Research Officer (BPS-17)	2	2	850,000		351,000
R030 Research Assistant (BPS-16)	1	1	430,000		176,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>3,730,000</u>	<u>3,434,000</u>	<u>1,520,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>3,730,000</u>	<u>3,434,000</u>	<u>1,520,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	330,000		135,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
A006 Accounts Clerk (BPS-10)	1	1	380,000		154,000
L116 Laboratory Equipment Mechanic (BPS-07)	5	5	990,000		403,000
D112 Driver (BPS-06)	2	2	290,000		119,000
L002 Laboratory Attendant (BPS-04)	4	4	520,000		212,000
C057 Chowkidar (BPS-03)	2	2	370,000		150,000
N005 Naib Qasid (BPS-03)	4	4	480,000		196,000
S162 Sweeper (BPS-03)	1	1	170,000		69,000
A012 TOTAL ALLOWANCES			<u>4,013,000</u>	<u>3,586,100</u>	<u>1,214,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,393,000</u>	<u>3,386,100</u>	<u>1,180,000</u>
A01202 House Rent Allowance			565,000	503,000	188,000
A01203 Conveyance Allowance			690,000	605,000	230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A01207 Washing Allowance			9,000	9,000	3,000
A01208 Dress Allowance			5,900	5,400	2,000
A0120D Integrated Allowance			31,500	43,000	14,000
A0120E Housing Subsidy Allowance				178,000	59,000
A0120X Adhoc Allowance - 2010			821,000	135,500	
A01217 Medical Allowance			465,000	443,000	155,000
A0121T Adhoc Relief Allowance 2013			158,000	135,600	47,000
A01229 Special compensatory allowance				177,600	59,000
A0122C Adhoc Relief Allowance - 2015			120,200	97,000	33,000
A0122M Adhoc Relief Allowance 2016			527,400	474,000	158,000
A0122Y Ad-hoc Relief Allowance 2017				580,000	232,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>	<u>200,000</u>	<u>34,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>17,000</u>
001 Medical Charges			20,000		17,000
A01278 Leave Salary			<u>600,000</u>	<u>200,000</u>	<u>17,000</u>
001 Leave Salary			600,000	200,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>868,000</u>	<u>687,000</u>	<u>230,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>50,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			5,000		2,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>460,000</u>	<u>290,000</u>	<u>97,000</u>
A03301 Gas			100,000	80,000	27,000
A03302 Water			60,000	50,000	17,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Electricity			150,000	150,000	50,000
A03304 Hot and Cold Weather Charges			150,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>248,000</u>	<u>288,000</u>	<u>90,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A03805 Travelling Allowance			<u>40,000</u>	<u>80,000</u>	<u>20,000</u>
001 Travelling Allowance			40,000	80,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	67,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Conveyance Charges			8,000	8,000	3,000
A039 TOTAL GENERAL			<u>105,000</u>	<u>59,000</u>	<u>24,000</u>
A03901 Stationery			<u>40,000</u>	<u>25,000</u>	<u>10,000</u>
001 Stationery			40,000	25,000	10,000
A03905 Newspapers Periodicals and Books			4,000	4,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>3,000</u>
001 Advertising and Publicity			1,000		3,000
A03970 Others			<u>60,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			60,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>900,000</u>	<u>300,000</u>
A041 TOTAL PENSION				<u>900,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R				900,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>70,000</u>	<u>17,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>70,000</u>	<u>17,000</u>
A09201 Hardware			<u>20,000</u>	<u>70,000</u>	<u>17,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
001 Hardware			20,000	70,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>41,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>17,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>17,000</u>
001 Transport			80,000	80,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>17,000</u>
001 Machinery and Equipment			80,000	80,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
Regional Roads Research & Material Testing Laboratory Peshawar			10,961,000	11,219,100	4,324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,800,000</u>	<u>15,607,000</u>	<u>6,867,000</u>
A011 TOTAL PAY	33	33	<u>12,322,800</u>	<u>10,750,200</u>	<u>4,982,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>6,484,000</u>	<u>5,001,500</u>	<u>2,598,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>6,204,000</u>	<u>4,794,600</u>	<u>2,529,000</u>
P299 Principal Consulting Architect (BPS-19)	1	1	1,206,000		490,000
S408 Senior Architect (BPS-18)	2	2	1,848,000		753,000
C285 Chief Draftsman (Architect) (BPS-17)	2	2	1,570,000		639,000
J010 Junior Architect (BPS-17)	2	2	1,250,000		511,000
A057 Assistant (BPS-16)	1	1	330,000		136,000
A01102 Personal pay			280,000	206,900	69,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>5,838,800</u>	<u>5,748,700</u>	<u>2,384,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>5,835,800</u>	<u>5,748,700</u>	<u>2,383,000</u>
A048 Architectural Assistant (BPS-14)	5	5	1,935,000		788,000
J024 Junior Scale Stenographer (BPS-14)	1	1	164,400		68,000
S028 Senior Architectural Draftsman (BPS-14)	4	4	1,050,000		431,000
J101 Junior Architectural Draftsman (BPS-12)	3	3	833,000		340,000
J013 Junior Clerk (BPS-11)	1	1	185,000		76,000
A006 Accounts Clerk (BPS-10)	1	1	250,000		102,000
D112 Driver (BPS-06)	1	1	143,900		59,000
D006 Daftari (BPS-04)	1	1	124,000		51,000
C057 Chowkidar (BPS-03)	1	1	124,000		51,000
N005 Naib Qasid (BPS-03)	6	6	930,000		377,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5445	Principal Consulting Architect, C&W Department Peshawar.						
S162	Sweeper	(BPS-03)	1	1	96,500		40,000
A01152	Personal pay				3,000		1,000
A012	TOTAL ALLOWANCES				8,477,200	4,856,800	1,885,000
A012-1	TOTAL REGULAR ALLOWANCES				7,247,200	4,588,800	1,701,000
A01202	House Rent Allowance				862,000	505,900	183,000
A01203	Conveyance Allowance				1,136,500	823,300	275,000
A01207	Washing Allowance				6,300	5,400	2,000
A01208	Dress Allowance				4,200	3,600	1,000
A0120D	Integrated Allowance				55,500	48,600	19,000
A0120E	Housing Subsidy Allowance				298,000	259,400	87,000
A0120X	Adhoc Allowance - 2010				1,838,900		
A01217	Medical Allowance				888,000	609,500	296,000
A0121T	Adhoc Relief Allowance 2013				347,800	243,800	82,000
A0122C	Adhoc Relief Allowance - 2015				260,000	166,800	56,000
A0122M	Adhoc Relief Allowance 2016				1,550,000	855,200	287,000
A0122Y	Ad-hoc Relief Allowance 2017					1,027,300	400,000
A01238	Charge allowance					40,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,230,000	268,000	184,000
A01274	Medical Charges				30,000		17,000
001	Medical Charges				30,000		17,000
A01278	Leave Salary				1,200,000	268,000	167,000
001	Leave Salary				1,200,000	268,000	167,000
A03	TOTAL OPERATING EXPENSES				987,000	831,000	272,000
A032	TOTAL COMMUNICATIONS				90,000	85,000	29,000
A03201	Postage and Telegraph				10,000	5,000	2,000
A03202	Telephone and Trunk Call				80,000	80,000	27,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
A033 TOTAL UTILITIES			<u>202,000</u>	<u>122,000</u>	<u>41,000</u>
A03301 Gas			100,000	50,000	17,000
A03303 Electricity			<u>80,000</u>	<u>50,000</u>	<u>17,000</u>
001 Electricity			80,000	50,000	17,000
A03304 Hot and Cold Weather Charges			22,000	22,000	7,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>437,000</u>	<u>407,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>17,000</u>
001 Travelling Allowance			120,000	120,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>150,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	150,000	67,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Conveyance Charges			12,000	12,000	4,000
A03809 CNG Charges (Govt)			125,000	125,000	42,000
A039 TOTAL GENERAL			<u>257,000</u>	<u>217,000</u>	<u>72,000</u>
A03901 Stationery			<u>120,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			120,000	100,000	33,000
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			50,000	30,000	10,000
A03905 Newspapers Periodicals and Books			7,000	7,000	2,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others			80,000	80,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>950,000</u>	<u>317,000</u>
A041 TOTAL PENSION				<u>950,000</u>	<u>317,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5445	Principal Consulting Architect, C&W Department Peshawar.				
A04114	Superannuation Encashment of L.P.R			950,000	317,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>		<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>		<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>		<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		400,000		200,000
A09	TOTAL PHYSICAL ASSETS		<u>191,000</u>	<u>100,000</u>	<u>41,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>190,000</u>	<u>100,000</u>	<u>34,000</u>
A09201	Hardware		<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001	Hardware		100,000	50,000	17,000
A09202	Software		<u>30,000</u>	<u>20,000</u>	<u>7,000</u>
001	Software		30,000	20,000	7,000
A09203	I.T. Equipment		60,000	30,000	10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>7,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>7,000</u>
001	Plant and Machinery		1,000		7,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>145,000</u>	<u>70,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13001	Transport		<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Transport		60,000	60,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>10,000</u>	<u>3,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
001 Machinery and Equipment			45,000	10,000	3,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>		
A13703 I.T. Equipment			40,000		
Principal Consulting Architect, C&W Department Peshawar.			22,523,000	17,558,000	7,720,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>102,659,000</u>	<u>108,450,400</u>	<u>37,596,000</u>
A011 TOTAL PAY	325	323	<u>62,609,000</u>	<u>71,422,800</u>	<u>25,408,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,006,500</u>	<u>4,438,400</u>	<u>1,237,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,992,000</u>	<u>4,424,000</u>	<u>1,232,000</u>
E041 Executive Engineer (BPS-18)	1	1	750,000		307,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,394,000		579,000
A057 Assistant (BPS-16)	1	1	369,000		151,000
D201 Divisional Accounts Officer (BPS-16)	1	1	479,000		195,000
A01105 Qualification Pay			14,500	14,400	5,000
A011-2 TOTAL PAY OF OTHER STAFF	318	316	<u>59,602,500</u>	<u>66,984,400</u>	<u>24,171,000</u>
A01151 Total Basic Pay Other Staff	318	316	<u>59,547,800</u>	<u>66,786,000</u>	<u>24,105,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	408,000		166,000
S035 Senior Clerk (BPS-14)	4	4	1,354,000		553,000
S115 Stenographer (BPS-14)	1	1	336,000		137,000
A197 Assistant Plant Superintendent (BPS-12)	3	3	950,000		387,000
P042 Plant Superintendent (BPS-12)	1	1	296,000		121,000
S136 Sub Engineer (BPS-12)	12	12	2,414,000		992,000
S152 Supervisor (BPS-12)	2	2	337,000		139,000
D105 Draftsman (BPS-11)	1	1	227,000		93,000
J013 Junior Clerk (BPS-11)	8	8	2,103,000		858,000
A006 Accounts Clerk (BPS-10)	2	2	495,400		202,000
A169 Auto Electrician (BPS-08)	1	1	190,000		78,000
F033 Foreman (BPS-08)	1	1	249,000		101,000

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045101 ADMINISTRATION

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

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0451 ADMINISTRATION
045101 ADMINISTRATION

**PR7023 Executive Engineer C & W Building Div-I
Peshawar**

B029	Blacksmith	(BPS-07)	1	1	163,000	67,000
B054	Bulldozer Operator	(BPS-07)	3	3	487,000	199,000
C107	Crane Operator	(BPS-07)	3	3	491,000	201,000
H054	Helper Electrician	(BPS-07)	4	4	678,000	277,000
M001	Machine Man	(BPS-07)	1	1	147,000	60,000
M063	Mistri	(BPS-07)	1	1	156,500	64,000
M149	Mechanic Grade-Ii	(BPS-07)	16	16	2,872,000	1,172,000
P106	Pumpman	(BPS-07)	1	1	153,000	63,000
T025	Time Keeper	(BPS-07)	1	1	199,500	81,000
T029	Tracer	(BPS-07)	2	2	321,000	131,000
T046	Truck Driver	(BPS-07)	3	3	544,000	222,000
T051	Turner	(BPS-07)	2	2	402,400	164,000
V005	Vehicles Driver	(BPS-07)	39	39	6,985,000	2,850,000
W031	Work Taker	(BPS-07)	1	1	171,000	70,000
D112	Driver	(BPS-06)	44	44	7,121,000	2,906,000
G026	Greaser	(BPS-06)	1	1	144,000	59,000
G039	Grander Man	(BPS-06)	1	1	139,000	57,000
M026	Mechanic Mistri	(BPS-06)	2	2	327,000	133,000
O028	Operator Loader Screen Heat Engine	(BPS-06)	11	11	2,109,000	858,000
P016	Pattern Maker	(BPS-06)	1	1	203,500	83,000
P019	Paver Operator	(BPS-06)	1	1	138,500	57,000
P103	Pump Driver	(BPS-06)	1	1	136,000	56,000
P104	Pump Operator	(BPS-06)	1	1	199,500	81,000
P119	Paver Assistant	(BPS-06)	1	1	168,500	69,000
W015	Welder	(BPS-06)	2	2	367,500	150,000
A124	Assistant Operator	(BPS-04)	1	1	154,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR7023	Executive Engineer C & W Building Div-I Peshawar						
B010	Barkandaz	(BPS-04)	3	3	473,500		192,000
C065	Cleaner	(BPS-04)	11	11	2,703,000		1,092,000
C133	Cleaner Truck/S.R.R	(BPS-04)	14	14	3,439,000		1,390,000
D005	Dafadar	(BPS-04)	2	2	307,000		125,000
D006	Daftari	(BPS-04)	2	2	262,000		107,000
D141	Dumper And Dust Loader	(BPS-04)	11	11	2,744,000		1,109,000
F022	Fireman	(BPS-04)	3	3	551,000		223,000
J001	Jamadar	(BPS-04)	1	1	231,500		94,000
M021	Mate	(BPS-04)	2	2	357,500		145,000
P106	Pumpman	(BPS-04)	1	1	172,000		70,000
R016	Record Lifter	(BPS-04)	1	1	179,500		73,000
R048	Road Roller Cleaner	(BPS-04)	41	41	6,658,000		2,705,000
T045	Truck Cleaner	(BPS-04)	1	1	174,000		71,000
C057	Chowkidar	(BPS-03)	26	26	3,377,000		1,374,000
C099	Cooli	(BPS-03)	2		328,000		
F013	Ferro Printer	(BPS-03)	1	1	171,000		69,000
H001	Hammer Man	(BPS-03)	1	1	172,000		70,000
H053	Helper	(BPS-03)	8	8	1,876,000		758,000
N005	Naib Qasid	(BPS-03)	5	5	1,034,500		418,000
A01152	Personal pay				54,700	198,400	66,000
A012	TOTAL ALLOWANCES				40,050,000	37,027,600	12,188,000
A012-1	TOTAL REGULAR ALLOWANCES				39,000,000	34,237,100	11,988,000
A01202	House Rent Allowance				5,665,800	5,576,100	1,889,000
A01203	Conveyance Allowance				7,540,000	6,988,500	2,513,000
A01207	Washing Allowance				255,000	278,200	93,000
A01208	Dress Allowance				123,200	163,700	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR7023	Executive Engineer C & W Building Div-I Peshawar				
A0120D	Integrated Allowance		27,700	36,800	12,000
A0120E	Housing Subsidy Allowance		97,000	22,100	8,000
A0120X	Adhoc Allowance - 2010		10,681,400	65,900	
A01217	Medical Allowance		5,318,000	5,272,200	1,773,000
A0121M	Adhoc Relief Allowance - 2012			5,300	
A0121Q	Audit and Accounts Allowance		79,900	75,900	27,000
A0121T	Adhoc Relief Allowance 2013		1,800,000	1,664,500	600,000
A0121Z	Adhoc Relief Allowance-2014			7,900	
A0122C	Adhoc Relief Allowance - 2015		1,412,000	1,128,900	471,000
A0122M	Adhoc Relief Allowance 2016		6,000,000	5,858,000	2,000,000
A0122Y	Ad-hoc Relief Allowance 2017			7,093,100	2,547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,050,000</u>	<u>2,790,500</u>	<u>200,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>70,000</u>	<u>33,000</u>
001	Medical Charges		50,000	70,000	33,000
A01278	Leave Salary		<u>1,000,000</u>	<u>2,720,500</u>	<u>167,000</u>
001	Leave Salary		1,000,000	2,720,500	167,000
A03	TOTAL OPERATING EXPENSES		<u>1,345,000</u>	<u>1,420,000</u>	<u>481,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>80,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		10,000	10,000	3,000
A03202	Telephone and Trunk Call		45,000	70,000	23,000
A033	TOTAL UTILITIES		<u>390,000</u>	<u>290,000</u>	<u>96,000</u>
A03301	Gas		200,000		
A03303	Electricity		<u>165,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity		165,000	250,000	83,000
A03304	Hot and Cold Weather Charges		25,000	40,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>530,000</u>	<u>590,000</u>	<u>230,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
001 Travelling Allowance			150,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	167,000
A03808 Conveyance Charges			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001 Conveyance Charges			30,000	40,000	13,000
A039 TOTAL GENERAL			<u>370,000</u>	<u>460,000</u>	<u>129,000</u>
A03901 Stationery			<u>120,000</u>	<u>150,000</u>	<u>33,000</u>
001 Stationery			120,000	150,000	33,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Printing and publication			40,000	40,000	13,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	100,000	33,000
A03970 Others			<u>110,000</u>	<u>170,000</u>	<u>50,000</u>
001 Others			110,000	170,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,600,000</u>	<u>533,000</u>
A041 TOTAL PENSION				<u>1,600,000</u>	<u>533,000</u>
A04114 Superannuation Encashment of L.P.R				1,600,000	533,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,800,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>180,000</u>	<u>350,000</u>	<u>54,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>150,000</u>	<u>20,000</u>
A09201 Hardware			<u>80,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
001 Hardware			80,000	150,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Plant and Machinery			50,000	50,000	17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
001 Furniture & Fixture			50,000	150,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>275,000</u>	<u>48,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>200,000</u>	<u>33,000</u>
A13001 Transport			<u>120,000</u>	<u>200,000</u>	<u>33,000</u>
001 Transport			120,000	200,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>25,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>25,000</u>	<u>8,000</u>
001 Machinery and Equipment			18,000	25,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>50,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			18,000	50,000	7,000
Executive Engineer C & W Building Div-I Peshawar			105,340,000	113,895,400	39,312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>141,565,800</u>	<u>136,549,200</u>	<u>46,109,000</u>
A011 TOTAL PAY	413	411	<u>71,961,200</u>	<u>87,756,500</u>	<u>29,458,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,905,600</u>	<u>4,862,000</u>	<u>1,198,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,905,600</u>	<u>4,844,000</u>	<u>1,192,000</u>
E041 Executive Engineer (BPS-18)	1	1	856,900		349,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,099,000		456,000
A057 Assistant (BPS-16)	1	1	372,500		153,000
D201 Divisional Accounts Officer (BPS-16)	1	1	577,200		234,000
A01105 Qualification Pay				18,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	407	405	<u>69,055,600</u>	<u>82,894,500</u>	<u>28,260,000</u>
A01151 Total Basic Pay Other Staff	407	405	<u>69,055,600</u>	<u>82,583,000</u>	<u>28,156,000</u>
D095 Divisional Head Draftsman (BPS-15)	1	1	362,600		148,000
S035 Senior Clerk (BPS-14)	4	4	1,162,900		476,000
S114 Steno Typist (BPS-12)	1	1	170,000		70,000
S136 Sub Engineer (BPS-12)	9	9	2,775,900		1,131,000
S146 Superintendent E/M (BPS-12)	2	2	396,600		163,000
S152 Supervisor (BPS-12)	3	3	509,900		211,000
C011 Care Taker (BPS-11)	1	1	170,000		70,000
D105 Draftsman (BPS-11)	1	1	226,600		93,000
J013 Junior Clerk (BPS-11)	6	6	849,800		352,000
A006 Accounts Clerk (BPS-10)	1	1	310,400		126,000
C027 Charge Mechanic (BPS-10)	1	1	136,000		56,000
G002 Garden Superintendent (BPS-10)	1	1	203,900		83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR7024	Executive Engineer C & W Building Div-II Peshawar						
T035	Traffic Count Superintendent	(BPS-10)	4	4	815,800		334,000
W029	Work Superintendent	(BPS-10)	4	4	509,900		211,000
F033	Foreman	(BPS-08)	3	3	770,400		313,000
P036	Pipe Fitter	(BPS-08)	1	1	265,100		108,000
A053	Artificer	(BPS-07)	2	2	504,200		205,000
B013	Bearer	(BPS-07)	22	22	3,467,000		1,418,000
B014	Bearer-Cum-Cook	(BPS-07)	1	1	142,800		59,000
B029	Blacksmith	(BPS-07)	1	1	300,200		122,000
C012	Carpenter	(BPS-07)	7	7	1,297,300		529,000
C058	Chowkidar-Cum-Mali	(BPS-07)	1	1	136,000		56,000
C077	Complaint Receiver	(BPS-07)	2	2	482,700		196,000
C095	Cook	(BPS-07)	3	3	521,200		213,000
D112	Driver	(BPS-07)	5	5	736,500		302,000
E093	Electrician Grade-4	(BPS-07)	1	1	150,000		61,000
H053	Helper	(BPS-07)	5	5	1,094,500		445,000
H063	House Attendant	(BPS-07)	1	1	198,300		81,000
K010	Khansama	(BPS-07)	3	3	328,600		136,000
L048	Log Book Man	(BPS-07)	1	1	277,600		112,000
M018	Masson	(BPS-07)	11	11	1,722,200		705,000
M026	Mechanic Mistri	(BPS-07)	10	10	2,243,300		912,000
M064	Mixture Driver	(BPS-07)	2	2	430,500		175,000
M149	Mechanic Grade-Ii	(BPS-07)	8	8	1,416,300		578,000
P008	Painter	(BPS-07)	3	3	359,500		148,000
P022	Pesh Imam	(BPS-07)	1	1	170,000		69,000
P047	Plumber	(BPS-07)	5	5	822,600		336,000
P103	Pump Driver	(BPS-07)	8	8	1,631,500		664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR7024	Executive Engineer C & W Building Div-II Peshawar						
P104	Pump Operator	(BPS-07)	8	8	1,642,900		669,000
R014	Receptionist	(BPS-07)	2	2	237,900		98,000
T018	Telephone Attendant	(BPS-07)	3	3	550,600		225,000
T019	Telephone Operator	(BPS-07)	2	2	589,200		239,000
T029	Tracer	(BPS-07)	2	2	413,500		168,000
T036	Traffic Counter	(BPS-07)	24	24	4,962,500		2,019,000
T037	Traffic Sorter	(BPS-07)	1	1	210,700		86,000
T049	Tubewell Operator	(BPS-07)	3	3	484,000		198,000
W025	Work Mistri	(BPS-07)	2	2	414,700		169,000
W026	Work Munshi	(BPS-07)	3	3	469,100		192,000
W031	Work Taker	(BPS-07)	3	3	619,800		252,000
B010	Barkandaz	(BPS-05)	2	2	305,900		125,000
C065	Cleaner	(BPS-05)	1	1	209,600		85,000
D005	Dafadar	(BPS-05)	4	4	747,800		304,000
E094	Electrician Grade-5	(BPS-05)	3	3	515,500		210,000
F022	Fireman	(BPS-05)	2	2	305,900		125,000
G026	Greaser	(BPS-05)	4	4	614,100		250,000
H028	Head Mali	(BPS-05)	3	3	350,000		144,000
H105	House Man	(BPS-05)	1	1	150,000		61,000
M021	Mate	(BPS-05)	15	14	2,084,700		851,000
P102	Pump Assistant	(BPS-05)	4	4	482,700		198,000
A076	Assistant Cook	(BPS-04)	1	1	119,600		49,000
C057	Chowkidar	(BPS-04)	18	18	2,147,000		877,000
C099	Cooli	(BPS-04)	26	25	3,507,800		1,430,000
D006	Daftari	(BPS-04)	1	1	111,600		46,000
D060	Dhobi	(BPS-04)	3	3	373,900		153,000
D076	Dishwasher	(BPS-04)	2	2	339,900		138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR7024	Executive Engineer C & W Building Div-II Peshawar						
F001	Farash	(BPS-04)	1	1	129,200		53,000
K009	Khalasi	(BPS-04)	3	3	537,000		218,000
M010	Mali	(BPS-04)	46	46	6,736,800		2,742,000
M062	Misalchi	(BPS-04)	3	3	401,100		164,000
N005	Naib Qasid	(BPS-04)	6	6	1,427,600		577,000
S160	Survey Cooli	(BPS-04)	20	20	3,609,700		1,464,000
S162	Sweeper	(BPS-03)	35	35	4,362,100		1,777,000
T034	Traffic Cooli	(BPS-03)	4	4	822,600		333,000
A01152	Personal pay					311,500	104,000
A012	TOTAL ALLOWANCES				69,604,600	48,792,700	16,651,000
A012-1	TOTAL REGULAR ALLOWANCES				68,584,600	45,891,410	15,937,000
A01202	House Rent Allowance				10,478,800	6,689,500	2,230,000
A01203	Conveyance Allowance				22,081,200	9,034,800	3,012,000
A01207	Washing Allowance				53,500	200,000	67,000
A01208	Dress Allowance				50,000	195,000	65,000
A0120D	Integrated Allowance					34,500	12,000
A0120E	Housing Subsidy Allowance					4,006,000	1,335,000
A0120X	Adhoc Allowance - 2010				19,049,100	6,200	
A01217	Medical Allowance				9,523,800	7,123,700	2,500,000
A0121Q	Audit and Accounts Allowance				80,000	77,800	27,000
A0121T	Adhoc Relief Allowance 2013				2,711,800	2,139,000	713,000
A0121Z	Adhoc Relief Allowance-2014					600	
A0122C	Adhoc Relief Allowance - 2015				1,778,400	1,625,900	593,000
A0122M	Adhoc Relief Allowance 2016				2,778,000	7,273,700	2,425,000
A0122N	Special Conveyance Allowance to Disbalded Employees					73,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017					7,411,710	2,934,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,020,000	2,901,290	714,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A01273 Honoraria				1,829,290	200,000
A01274 Medical Charges			<u>20,000</u>	<u>30,000</u>	<u>33,000</u>
001 Medical Charges				30,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>650,000</u>	<u>350,000</u>
001 Leave Salary				650,000	
A01290 President / Governor's House Allowance				392,000	131,000
A03 TOTAL OPERATING EXPENSES			<u>979,000</u>	<u>922,000</u>	<u>340,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>130,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			80,000	120,000	40,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>26,000</u>	<u>9,000</u>
A03304 Hot and Cold Weather Charges			26,000	26,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>515,000</u>	<u>420,000</u>	<u>174,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance				250,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>150,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				150,000	117,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges				20,000	7,000
A039 TOTAL GENERAL			<u>348,000</u>	<u>346,000</u>	<u>114,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery				100,000	33,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Printing and publication				40,000	13,000
A03905 Newspapers Periodicals and Books			8,000	6,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity				100,000	33,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others				100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,200,000</u>	<u>333,000</u>
A041 TOTAL PENSION				<u>3,200,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R				3,200,000	333,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>210,000</u>	<u>37,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>160,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>160,000</u>	<u>20,000</u>
001 Plant and Machinery				160,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>17,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>17,000</u>
001 Furniture & Fixture				50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>170,000</u>	<u>56,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport				100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment				40,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
Executive Engineer C & W Building Div-II Peshawar			142,814,800	141,051,200	46,875,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>123,885,000</u>	<u>124,334,500</u>	<u>41,558,000</u>
A011 TOTAL PAY	375	352	<u>71,084,400</u>	<u>82,518,200</u>	<u>26,851,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,181,400</u>	<u>3,908,200</u>	<u>1,309,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,037,000</u>	<u>3,711,000</u>	<u>1,243,000</u>
E041 Executive Engineer (BPS-18)	1	1	726,000		297,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,174,000		480,000
A057 Assistant (BPS-16)	1	1	496,000		202,000
C082 Computer Operator (BPS-16)	1	1	266,000		110,000
D201 Divisional Accounts Officer (BPS-16)	1	1	375,000		154,000
A01102 Personal pay			130,000	182,800	61,000
A01105 Qualification Pay			14,400	14,400	5,000
A011-2 TOTAL PAY OF OTHER STAFF	369	346	<u>67,903,000</u>	<u>78,610,000</u>	<u>25,542,000</u>
A01151 Total Basic Pay Other Staff	369	346	<u>67,803,000</u>	<u>78,391,000</u>	<u>25,469,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	367,000		150,000
S035 Senior Clerk (BPS-14)	2	2	460,000		189,000
S136 Sub Engineer (BPS-12)	6	6	1,771,000		722,000
S152 Supervisor (BPS-12)	8	8	1,246,000		516,000
D105 Draftsman (BPS-11)	1	1	276,000		112,000
J013 Junior Clerk (BPS-11)	3	3	880,000		358,000
A006 Accounts Clerk (BPS-10)	3	3	766,000		312,000
B029 Blacksmith (BPS-07)	2	2	423,000		172,000
C012 Carpenter (BPS-07)	2	2	375,000		153,000
G007 Guage Reader (BPS-07)	1	1	193,000		79,000
M018 Masson (BPS-07)	2	2	363,000		148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR7025	Executive Engineer C & W Highway Division Peshawar						
M019	Mason-Cum-Carpenter	(BPS-07)	1	1	212,000		86,000
M026	Mechanic Mistri	(BPS-07)	2	2	375,000		153,000
M094	Material Mistri	(BPS-07)	1	1	212,000		86,000
M095	Motor Mate	(BPS-07)	4	4	567,000		232,000
M153	Masan Mistri	(BPS-07)	1	1	157,000		64,000
R047	Road Inspector	(BPS-07)	9	9	2,874,000		1,162,000
S161	Surveyor	(BPS-07)	2	2	387,000		158,000
W025	Work Mistri	(BPS-07)	1	1	193,000		79,000
W026	Work Munshi	(BPS-07)	2	2	278,000		114,000
W031	Work Taker	(BPS-07)	2	2	370,000		151,000
D112	Driver	(BPS-06)	4	4	630,000		257,000
C024	Chainman	(BPS-05)	1	1	163,000		66,000
E094	Electrician Grade-5	(BPS-05)	1	1	134,000		55,000
F022	Fireman	(BPS-05)	1	1	163,000		66,000
M021	Mate	(BPS-05)	33	28	7,375,000		2,500,000
C057	Chowkidar	(BPS-03)	2	2	230,000		94,000
C099	Cooli	(BPS-03)	218	200	39,645,000		14,500,000
M010	Mali	(BPS-03)	26	26	3,713,000		1,509,000
N005	Naib Qasid	(BPS-03)	6	6	670,000		273,000
S162	Sweeper	(BPS-03)	19	19	1,985,000		811,000
S182	Sweeper Mate	(BPS-03)	2	2	350,000		142,000
A01152	Personal pay				100,000	219,000	73,000
A012	TOTAL ALLOWANCES				52,800,600	41,816,300	14,707,000
A012-1	TOTAL REGULAR ALLOWANCES				51,750,600	39,613,300	14,507,000
A01202	House Rent Allowance				8,143,000	6,644,000	2,217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A01203 Conveyance Allowance			10,587,000	8,030,000	3,529,000
A01207 Washing Allowance			45,600	43,200	15,000
A01208 Dress Allowance			38,100	36,000	13,000
A0120D Integrated Allowance			32,400	32,400	11,000
A0120E Housing Subsidy Allowance			245,800	216,000	90,000
A0120X Adhoc Allowance - 2010			12,980,000	900	
A01217 Medical Allowance			6,705,000	6,300,000	2,235,000
A0121Q Audit and Accounts Allowance			98,900	98,900	33,000
A0121T Adhoc Relief Allowance 2013			4,400,000	1,985,100	662,000
A0121Z Adhoc Relief Allowance-2014				27,800	
A01226 Computer Allowance			15,800	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			1,500,000	1,386,000	500,000
A0122M Adhoc Relief Allowance 2016			6,959,000	6,707,000	2,320,000
A0122Y Ad-hoc Relief Allowance 2017				8,088,000	2,876,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>	<u>2,203,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>203,000</u>	<u>33,000</u>
001 Medical Charges			50,000	203,000	33,000
A01278 Leave Salary			<u>1,000,000</u>	<u>2,000,000</u>	<u>167,000</u>
001 Leave Salary			1,000,000	2,000,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>1,668,000</u>	<u>1,893,000</u>	<u>471,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			90,000	90,000	30,000
A033 TOTAL UTILITIES			<u>335,000</u>	<u>250,000</u>	<u>83,000</u>
A03303 Electricity			<u>320,000</u>	<u>220,000</u>	<u>73,000</u>
001 Electricity			320,000	220,000	73,000
A03304 Hot and Cold Weather Charges			15,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>765,000</u>	<u>890,000</u>	<u>224,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>720,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	720,000	167,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			15,000	20,000	7,000
A039 TOTAL GENERAL			<u>463,000</u>	<u>648,000</u>	<u>129,000</u>
A03901 Stationery			<u>120,000</u>	<u>180,000</u>	<u>33,000</u>
001 Stationery			120,000	180,000	33,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03905 Newspapers Periodicals and Books			8,000	18,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	100,000	33,000
A03970 Others			<u>185,000</u>	<u>300,000</u>	<u>40,000</u>
001 Others			185,000	300,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,000,000</u>	<u>667,000</u>
A041 TOTAL PENSION				<u>4,000,000</u>	<u>667,000</u>
A04114 Superannuation Encashment of L.P.R				4,000,000	667,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>71,000</u>	<u>825,000</u>	<u>83,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>200,000</u>	<u>33,000</u>
A09201 Hardware			<u>50,000</u>	<u>200,000</u>	<u>33,000</u>
001 Hardware			50,000	200,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>425,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>425,000</u>	<u>33,000</u>
001 Plant and Machinery			20,000	425,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>17,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>17,000</u>
001 Furniture & Fixture			1,000	200,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>142,000</u>	<u>270,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>200,000</u>	<u>50,000</u>
A13001 Transport			<u>120,000</u>	<u>200,000</u>	<u>50,000</u>
001 Transport			120,000	200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			11,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			11,000	20,000	7,000

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

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

**PR7025 Executive Engineer C & W Highway
Division Peshawar**

Executive Engineer C & W Highway Division Peshawar	126,766,000	132,322,500	43,186,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,450,000</u>	<u>19,715,800</u>	<u>7,026,000</u>
A011 TOTAL PAY	101	60	<u>15,520,800</u>	<u>13,378,300</u>	<u>4,681,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,231,000</u>	<u>3,268,200</u>	<u>928,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,231,000</u>	<u>3,253,800</u>	<u>923,000</u>
E041 Executive Engineer (BPS-18)	1	1	618,000		254,000
S135 Sub Divisional Officer (BPS-17)	3	3	857,000		359,000
A057 Assistant (BPS-16)	1	1	337,800		139,000
D201 Divisional Accounts Officer (BPS-16)	1	1	418,200		171,000
A01105 Qualification Pay				14,400	5,000
A011-2 TOTAL PAY OF OTHER STAFF	95	54	<u>13,289,800</u>	<u>10,110,100</u>	<u>3,753,000</u>
A01151 Total Basic Pay Other Staff	95	54	<u>13,289,800</u>	<u>10,100,000</u>	<u>3,749,000</u>
S035 Senior Clerk (BPS-14)	3	3	621,100		257,000
S115 Stenographer (BPS-14)	1	1	324,500		133,000
D095 Divisional Head Draftsman (BPS-13)	1	1	296,600		121,000
S136 Sub Engineer (BPS-12)	8	8	1,906,300		780,000
D105 Draftsman (BPS-11)	2	2	412,000		169,000
J013 Junior Clerk (BPS-11)	4	4	610,800		253,000
A006 Accounts Clerk (BPS-10)	2	2	412,000		169,000
T029 Tracer (BPS-07)	1	1	162,700		67,000
R047 Road Inspector (BPS-06)	3	3	529,400		83,000
D112 Driver (BPS-04)	4	4	589,200		240,000
B010 Barkandaz (BPS-03)	1	1	114,300		47,000
C057 Chowkidar (BPS-03)	3	3	344,000		140,000
C099 Cooli (BPS-03)	40	10	4,597,900		733,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
D005 Dafadar (BPS-03)	1	1	123,600		50,000
D006 Daftari (BPS-03)	1	1	123,600		50,000
F013 Ferro Printer (BPS-03)	1	1	114,300		47,000
M021 Mate (BPS-03)	13	2	1,370,900		150,000
N005 Naib Qasid (BPS-03)	4	4	406,900		166,000
S162 Sweeper (BPS-03)	2	2	229,700		94,000
A01152 Personal pay				10,100	4,000
A012 TOTAL ALLOWANCES			<u>11,929,200</u>	<u>6,337,500</u>	<u>2,345,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,509,200</u>	<u>6,237,500</u>	<u>2,145,000</u>
A01202 House Rent Allowance			844,000	617,000	207,000
A01203 Conveyance Allowance			802,800	1,189,400	397,000
A01207 Washing Allowance			4,800	7,200	2,000
A01208 Dress Allowance			2,400	3,600	1,000
A0120D Integrated Allowance			7,200	10,800	4,000
A0120X Adhoc Allowance - 2010			1,849,000	12,500	
A01217 Medical Allowance			1,171,000	790,000	263,000
A0121A Ad - hoc Allowance - 2011				1,900	
A0121Q Audit and Accounts Allowance			80,000	52,800	20,000
A0121T Adhoc Relief Allowance 2013			1,500,000	330,000	110,000
A01229 Special compensatory allowance			200,000		67,000
A0122C Adhoc Relief Allowance - 2015			1,000,000	222,300	74,000
A0122M Adhoc Relief Allowance 2016			3,000,000	1,100,000	367,000
A0122Y Ad-hoc Relief Allowance 2017				1,300,000	433,000
A01233 Unattractive Area Allowance			<u>1,048,000</u>	<u>600,000</u>	<u>200,000</u>
001 Unattractive Area Allowance				600,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>420,000</u>	<u>100,000</u>	<u>200,000</u>
A01274 Medical Charges			20,000		33,000
A01278 Leave Salary			<u>400,000</u>	<u>100,000</u>	<u>167,000</u>
001 Leave Salary				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A03 TOTAL OPERATING EXPENSES			<u>1,479,000</u>	<u>2,157,000</u>	<u>604,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			100,000	100,000	33,000
A033 TOTAL UTILITIES			<u>430,000</u>	<u>750,000</u>	<u>250,000</u>
A03303 Electricity			<u>220,000</u>	<u>150,000</u>	<u>50,000</u>
001 Electricity				150,000	50,000
A03304 Hot and Cold Weather Charges			210,000	600,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03404 Rent for other building			30,000	30,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>621,000</u>	<u>1,010,000</u>	<u>236,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>400,000</u>	<u>33,000</u>
001 Travelling Allowance				400,000	33,000
A03806 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>460,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges				10,000	3,000
A039 TOTAL GENERAL			<u>287,000</u>	<u>257,000</u>	<u>72,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>20,000</u>
001 Stationery				100,000	20,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
001 Printing and publication				30,000	10,000
A03905 Newspapers Periodicals and Books			7,000	7,000	2,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity				50,000	17,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Others				70,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,250,000</u>	<u>417,000</u>
A041 TOTAL PENSION				<u>1,250,000</u>	<u>417,000</u>
A04114 Superannuation Encashment of L.P.R				1,250,000	417,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>170,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A09203 I.T. Equipment			40,000	40,000	13,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>130,000</u>	<u>17,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>130,000</u>	<u>17,000</u>
001 Furniture & Fixture				130,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>315,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
001 Transport				200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>20,000</u>
001 Machinery and Equipment				100,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13701 Hardware			10,000	15,000	5,000
Executive Engineer C & W Shangla			29,219,000	23,607,800	8,152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,506,000</u>	<u>45,237,800</u>	<u>14,659,000</u>
A011 TOTAL PAY	134	123	<u>21,432,000</u>	<u>29,754,900</u>	<u>9,541,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,976,600</u>	<u>3,249,300</u>	<u>1,225,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,976,600</u>	<u>3,234,900</u>	<u>1,220,000</u>
E041 Executive Engineer (BPS-18)	1	1	696,600		285,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,385,200		570,000
A057 Assistant (BPS-16)	1	1	320,500		132,000
D201 Divisional Accounts Officer (BPS-16)	1	1	574,300		233,000
A01105 Qualification Pay				14,400	5,000
A011-2 TOTAL PAY OF OTHER STAFF	128	117	<u>18,455,400</u>	<u>26,505,600</u>	<u>8,316,000</u>
A01151 Total Basic Pay Other Staff	128	117	<u>18,455,400</u>	<u>26,500,000</u>	<u>8,314,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,119,800		459,000
S115 Stenographer (BPS-14)	1	1	117,200		50,000
D095 Divisional Head Draftsman (BPS-13)	1	1	377,600		153,000
S136 Sub Engineer (BPS-12)	9	9	2,228,100		911,000
D105 Draftsman (BPS-11)	1	1	249,600		102,000
J013 Junior Clerk (BPS-11)	7	7	1,217,400		501,000
A006 Accounts Clerk (BPS-10)	4	4	1,088,300		443,000
C012 Carpenter (BPS-07)	1	1	121,200		50,000
E019 Electrician (BPS-07)	1	1	223,800		91,000
R047 Road Inspector (BPS-07)	2	2	416,800		170,000
D112 Driver (BPS-06)	5	5	673,200		276,000
P047 Plumber (BPS-06)	1	1	209,400		85,000
T029 Tracer (BPS-06)	2	2	278,300		114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Swabi					
T049 Tubewell Operator (BPS-06)	2	2	263,000		108,000
W031 Work Taker (BPS-06)	1	1	203,300		83,000
C095 Cook (BPS-04)	2	2	224,300		92,000
D005 Dafadar (BPS-04)	2	2	252,600		103,000
D006 Daftari (BPS-04)	1	1	96,500		40,000
F022 Fireman (BPS-04)	1	1	160,300		65,000
B010 Barkandaz (BPS-03)	2	2	272,000		111,000
C013 Carpenter Cooli (BPS-03)	1	1	78,200		32,000
C057 Chowkidar (BPS-03)	5	5	476,600		195,000
C099 Cooli (BPS-03)	56	45	6,193,700		3,300,000
M010 Mali (BPS-03)	2	2	295,600		120,000
N005 Naib Qasid (BPS-03)	10	10	1,117,800		456,000
S162 Sweeper (BPS-03)	4	4	500,800		204,000
A01152 Personal pay				5,600	2,000
A012 TOTAL ALLOWANCES			<u>20,074,000</u>	<u>15,482,900</u>	<u>5,118,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,054,000</u>	<u>14,582,900</u>	<u>4,918,000</u>
A01202 House Rent Allowance			1,465,700	1,450,000	489,000
A01203 Conveyance Allowance			3,081,800	3,100,000	1,027,000
A01207 Washing Allowance			96,000	130,000	43,000
A01208 Dress Allowance			91,200	130,000	43,000
A0120D Integrated Allowance			39,600	52,300	18,000
A0120X Adhoc Allowance - 2010			4,025,000	2,000	
A01217 Medical Allowance			2,288,400	2,300,000	763,000
A0121Q Audit and Accounts Allowance			81,600	58,600	20,000
A0121T Adhoc Relief Allowance 2013			1,310,000	720,000	240,000
A0122C Adhoc Relief Allowance - 2015			2,046,200	540,000	180,000
A0122M Adhoc Relief Allowance 2016			3,146,000	2,650,000	900,000
A0122Y Ad-hoc Relief Allowance 2017				3,200,000	1,067,000
A01233 Unattractive Area Allowance			<u>382,500</u>	<u>250,000</u>	<u>128,000</u>
001 Unattractive Area Allowance				250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Swabi					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,020,000</u>	<u>900,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>33,000</u>
001 Medical Charges					33,000
A01278 Leave Salary			<u>2,000,000</u>	<u>900,000</u>	<u>167,000</u>
001 Leave Salary			2,000,000	900,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>3,647,000</u>	<u>3,397,000</u>	<u>974,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>110,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			80,000	100,000	33,000
A033 TOTAL UTILITIES			<u>2,600,000</u>	<u>1,800,000</u>	<u>600,000</u>
A03301 Gas			600,000	300,000	100,000
A03303 Electricity			<u>2,000,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Electricity			2,000,000	1,500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>1,130,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance				250,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>880,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				880,000	200,000
A039 TOTAL GENERAL			<u>307,000</u>	<u>357,000</u>	<u>88,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Stationery				150,000	33,000
A03905 Newspapers Periodicals and Books			7,000	7,000	2,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
001 Advertising and Publicity				100,000	20,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Swabi					
001 Others			100,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,200,000</u>	<u>400,000</u>
A041 TOTAL PENSION				<u>1,200,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R				1,200,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS				<u>410,000</u>	<u>106,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>20,000</u>
A09201 Hardware				<u>100,000</u>	<u>20,000</u>
001 Hardware				100,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>40,000</u>	<u>13,000</u>
A09601 Plant and Machinery				<u>40,000</u>	<u>13,000</u>
001 Plant and Machinery				40,000	13,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>33,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>33,000</u>
001 Furniture & Fixture				150,000	33,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>120,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Swabi					
A09899 Others				<u>120,000</u>	<u>40,000</u>
001 Others				120,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>420,000</u>	<u>94,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
001 Transport				200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>150,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>150,000</u>	<u>20,000</u>
001 Machinery and Equipment				150,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
A137 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>17,000</u>
A13703 I.T. Equipment				50,000	17,000
Executive Engineer C & W Swabi			45,663,000	51,264,800	16,433,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,264,000</u>	<u>8,956,900</u>	<u>2,810,000</u>
A011 TOTAL PAY	12	12	<u>4,634,500</u>	<u>4,939,500</u>	<u>1,943,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,290,000</u>	<u>3,658,500</u>	<u>1,394,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,290,000</u>	<u>3,498,000</u>	<u>1,340,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,115,000		453,000
S166 Superintendent (BPS-17)	1	1	722,000		294,000
A057 Assistant (BPS-16)	1	1	350,000		144,000
C059 Circle Head Draftsman (BPS-16)	1	1	513,000		209,000
S061 Senior Scale Stenographer (BPS-16)	1	1	590,000		240,000
A01102 Personal pay				160,500	54,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,344,500</u>	<u>1,281,000</u>	<u>549,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,344,500</u>	<u>1,281,000</u>	<u>549,000</u>
S035 Senior Clerk (BPS-14)	1	1	154,000		64,000
J013 Junior Clerk (BPS-11)	1	1	153,000		63,000
A006 Accounts Clerk (BPS-10)	1	1	355,500		144,000
T029 Tracer (BPS-07)	1	1	104,000		43,000
D112 Driver (BPS-06)	1	1	221,000		90,000
N005 Naib Qasid (BPS-03)	2	2	357,000		145,000
A012 TOTAL ALLOWANCES			<u>2,629,500</u>	<u>4,017,400</u>	<u>867,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,359,500</u>	<u>3,604,600</u>	<u>762,000</u>
A01202 House Rent Allowance			164,800	133,700	55,000
A01203 Conveyance Allowance			423,000	384,000	141,000
A01207 Washing Allowance			1,800	1,800	1,000
A0120D Integrated Allowance			10,800	10,800	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
SW4481	Superintending Engineer, C&W Circle, Swat				
A0120X	Adhoc Allowance - 2010		715,700	9,500	
A01217	Medical Allowance			273,000	91,000
A0121T	Adhoc Relief Allowance 2013		311,800	113,900	38,000
A0121Z	Adhoc Relief Allowance-2014			1,900	
A01224	Entertainment Allowance		6,000	3,500	1,000
A0122C	Adhoc Relief Allowance - 2015		89,600	92,900	30,000
A0122M	Adhoc Relief Allowance 2016		450,000	414,400	150,000
A0122Y	Ad-hoc Relief Allowance 2017			489,200	189,000
A01233	Unattractive Area Allowance		<u>186,000</u>	<u>1,676,000</u>	<u>62,000</u>
001	Unattractive Area Allowance		186,000	1,676,000	62,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>270,000</u>	<u>412,800</u>	<u>105,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>20,000</u>	<u>17,000</u>
001	Medical Charges		20,000	20,000	17,000
A01278	Leave Salary		<u>250,000</u>	<u>392,800</u>	<u>88,000</u>
001	Leave Salary		250,000	392,800	88,000
A03	TOTAL OPERATING EXPENSES		<u>1,402,000</u>	<u>1,785,700</u>	<u>442,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>70,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		10,000	10,000	3,000
A03202	Telephone and Trunk Call		80,000	60,000	20,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>513,700</u>	<u>172,000</u>
A03301	Gas		100,000	50,000	17,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		150,000	150,000	50,000
A03304	Hot and Cold Weather Charges		250,000	313,700	105,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>624,000</u>	<u>1,015,000</u>	<u>205,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>450,000</u>	<u>67,000</u>
001	Travelling Allowance		200,000	450,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
A03806 Transportation of Goods			<u>12,000</u>		
001 Transportation of Goods			12,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>550,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	550,000	133,000
A03808 Conveyance Charges			<u>12,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			12,000	15,000	5,000
A039 TOTAL GENERAL			<u>188,000</u>	<u>187,000</u>	<u>42,000</u>
A03901 Stationery			<u>100,000</u>	<u>80,000</u>	<u>20,000</u>
001 Stationery			100,000	80,000	20,000
A03905 Newspapers Periodicals and Books			8,000	7,000	2,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>20,000</u>
001 Others			80,000	100,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>685,800</u>	<u>228,000</u>
A041 TOTAL PENSION				<u>685,800</u>	<u>228,000</u>
A04106 Reimbursement of medical charges to pensioners				15,800	5,000
A04114 Superannuation Encashment of L.P.R				670,000	223,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>360,000</u>	<u>58,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>250,000</u>	<u>27,000</u>
A13001 Transport			<u>90,000</u>	<u>250,000</u>	<u>27,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
001 Transport			90,000	250,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			20,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>70,000</u>	<u>17,000</u>
A13703 I.T. Equipment			60,000	70,000	17,000
Superintending Engineer, C&W Circle, Swat			9,356,000	11,788,400	3,738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,841,000</u>	<u>3,127,500</u>	<u>1,198,000</u>
A011 TOTAL PAY	9	9	<u>1,739,000</u>	<u>1,944,400</u>	<u>711,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>	<u>760,400</u>	<u>220,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>760,400</u>	<u>220,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	537,000		220,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,202,000</u>	<u>1,184,000</u>	<u>491,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,202,000</u>	<u>1,184,000</u>	<u>491,000</u>
J013 Junior Clerk (BPS-11)	1	1	153,000		63,000
L001 Laboratory Assistant (BPS-07)	1	1	198,000		81,000
D112 Driver (BPS-06)	1	1	221,000		90,000
L002 Laboratory Attendant (BPS-04)	2	2	260,000		106,000
C057 Chowkidar (BPS-03)	1	1	130,000		53,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>1,102,000</u>	<u>1,183,100</u>	<u>487,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>882,000</u>	<u>1,183,100</u>	<u>400,000</u>
A01202 House Rent Allowance			103,400	153,200	51,000
A01203 Conveyance Allowance			192,700	273,500	91,000
A01207 Washing Allowance			5,400	5,400	2,000
A01208 Dress Allowance			3,600	3,600	1,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			164,200	7,100	
A01217 Medical Allowance			142,800	189,200	63,000
A0121T Adhoc Relief Allowance 2013			33,500	42,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A0122C Adhoc Relief Allowance - 2015			22,000	29,100	10,000
A0122M Adhoc Relief Allowance 2016			110,000	153,000	51,000
A0122Y Ad-hoc Relief Allowance 2017				189,600	71,000
A01233 Unattractive Area Allowance			<u>99,000</u>	<u>132,000</u>	<u>44,000</u>
001 Unattractive Area Allowance			99,000	132,000	44,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>		<u>87,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>17,000</u>
001 Medical Charges			20,000		17,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>318,000</u>	<u>369,000</u>	<u>106,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>3,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			6,000	3,000	1,000
A03202 Telephone and Trunk Call			30,000		
A033 TOTAL UTILITIES			<u>180,000</u>	<u>174,000</u>	<u>58,000</u>
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			130,000	174,000	58,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>67,000</u>	<u>147,000</u>	<u>32,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>100,000</u>	<u>17,000</u>
001 Travelling Allowance			25,000	100,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>40,000</u>	<u>13,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	40,000	13,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Conveyance Charges			7,000	7,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A039 TOTAL GENERAL			<u>35,000</u>	<u>45,000</u>	<u>15,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001 Stationery			20,000	25,000	8,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			15,000	20,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>724,000</u>	<u>250,000</u>
A041 TOTAL PENSION				<u>724,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R				724,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>70,000</u>	<u>17,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
A09201 Hardware			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001 Hardware			30,000	50,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Plant and Machinery			20,000	20,000	7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>50,000</u>	<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transport			30,000	30,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			15,000	15,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
A13703 I.T. Equipment			10,000	5,000	2,000
Roads Research & Material Testing Laboratory, C&W Circle, Swat			3,464,000	4,340,500	1,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>93,774,300</u>	<u>109,571,100</u>	<u>31,737,000</u>
A011 TOTAL PAY	<u>341</u>	<u>307</u>	<u>49,913,300</u>	<u>73,444,000</u>	<u>19,841,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,496,000</u>	<u>3,304,000</u>	<u>1,397,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,362,100</u>	<u>3,254,000</u>	<u>1,380,000</u>
E041 Executive Engineer (BPS-18)	1	1	650,000		267,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,807,700		745,000
A057 Assistant (BPS-16)	1	1	452,200		184,000
D201 Divisional Accounts Officer (BPS-16)	1	1	452,200		184,000
A01102 Personal pay			58,700	35,000	12,000
A01105 Qualification Pay			75,200	15,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>334</u>	<u>300</u>	<u>46,417,300</u>	<u>70,140,000</u>	<u>18,444,000</u>
A01151 Total Basic Pay Other Staff	<u>334</u>	<u>300</u>	<u>45,330,300</u>	<u>70,020,000</u>	<u>18,404,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	350,000		143,000
S035 Senior Clerk (BPS-14)	6	6	926,000		387,000
D095 Divisional Head Draftsman (BPS-13)	1	1	154,500		64,000
S136 Sub Engineer (BPS-12)	12	12	1,853,000		768,000
A197 Assistant Plant Superintendent (BPS-11)	1	1	154,500		64,000
C011 Care Taker (BPS-11)	1	1	154,500		64,000
D105 Draftsman (BPS-11)	2	2	309,000		128,000
E017 Electrical Supervisor (BPS-11)	1	1	154,500		64,000
J013 Junior Clerk (BPS-11)	10	10	1,544,000		638,000
A006 Accounts Clerk (BPS-10)	4	4	618,000		255,000
G035 Generator/Heat-Ex-Operato (BPS-07)	1	1	154,500		63,000

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

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0451 ADMINISTRATION
045101 ADMINISTRATION

SW7018 Executive Engineer C & W Building
Division Swat

					Rs	Rs	Rs
L042	Lineman	(BPS-07)	12	12	1,853,000		758,000
M025	Machanic Grade-2	(BPS-07)	1	1	154,500		63,000
T029	Tracer	(BPS-07)	2	2	309,000		126,000
W001	Waiter	(BPS-07)	5	5	772,500		316,000
W031	Work Taker	(BPS-07)	2	2	309,000		126,000
B029	Blacksmith	(BPS-06)	1	1	154,500		63,000
B065	Buldozer Driver	(BPS-06)	2	2	309,000		126,000
C012	Carpenter	(BPS-06)	6	6	926,000		378,000
C095	Cook	(BPS-06)	3	3	463,500		189,000
D112	Driver	(BPS-06)	21	21	3,242,400		1,324,000
D117	Driver Road Roller	(BPS-06)	2	2	309,000		126,000
D141	Dumper And Dust Loader	(BPS-06)	5	5	772,500		316,000
D193	Dumper Truck Driver	(BPS-06)	4	4	618,000		252,000
F065	Front End Loader Operator	(BPS-06)	1	1	154,500		63,000
P036	Pipe Fitter	(BPS-06)	6	6	926,000		378,000
P037	Pipe Mistri	(BPS-06)	1	1	154,500		63,000
P040	Plant Operator	(BPS-06)	1	1	154,500		63,000
P119	Paver Assistant	(BPS-06)	1	1	154,500		63,000
R047	Road Inspector	(BPS-06)	6	3	926,000		250,000
T049	Tubewell Operator	(BPS-06)	11	11	1,698,500		694,000
W025	Work Mistri	(BPS-06)	1	1	154,500		63,000
W045	Waiter-Cum-Cook	(BPS-06)	3	3	463,500		189,000
C065	Cleaner	(BPS-04)	23	23	3,551,400		1,444,000
D005	Dafadar	(BPS-04)	1	1	154,500		63,000
D006	Daftari	(BPS-04)	1	1	154,500		63,000
D194	Dumper Truck Cleaner	(BPS-04)	4	4	618,000		251,000
F066	Front End Loader Cleaner	(BPS-04)	1	1	154,500		63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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)	16	14	2,471,000		1,005,000
P019	Paver Operator	(BPS-04)	1	1	154,500		63,000
B010	Barkandaz	(BPS-03)	3	3	463,500		188,000
C057	Chowkidar	(BPS-03)	15	15	2,316,500		940,000
C099	Cooli	(BPS-03)	112	83	10,852,000		4,443,000
F013	Ferro Printer	(BPS-03)	1	1	154,500		63,000
H053	Helper	(BPS-03)	1	1	154,500		63,000
M010	Mali	(BPS-03)	7	7	1,080,500		439,000
N005	Naib Qasid	(BPS-03)	8	8	1,235,000		501,000
S162	Sweeper	(BPS-03)	3	3	463,500		188,000
A01152	Personal pay				1,087,000	120,000	40,000
A012	TOTAL ALLOWANCES				43,861,000	36,127,100	11,896,000
A012-1	TOTAL REGULAR ALLOWANCES				42,341,000	34,779,000	11,696,000
A01202	House Rent Allowance				4,279,000	3,367,000	1,122,000
A01203	Conveyance Allowance				8,424,000	6,562,000	2,200,000
A01207	Washing Allowance				42,000	120,000	40,000
A01208	Dress Allowance				29,000	72,000	24,000
A0120D	Integrated Allowance				46,000	81,000	27,000
A0120X	Adhoc Allowance - 2010				13,310,000		
A01217	Medical Allowance				5,066,000	5,044,000	1,689,000
A0121M	Adhoc Relief Allowance - 2012					35,000	
A0121Q	Audit and Accounts Allowance				106,000	59,000	20,000
A0121T	Adhoc Relief Allowance 2013				818,000	1,671,000	557,000
A0122C	Adhoc Relief Allowance - 2015				1,352,000	1,126,000	451,000
A0122M	Adhoc Relief Allowance 2016				4,056,000	6,000,000	2,000,000
A0122Y	Ad-hoc Relief Allowance 2017					7,280,000	2,433,000
A01233	Unattractive Area Allowance				<u>4,813,000</u>	<u>3,362,000</u>	<u>1,133,000</u>
001	Unattractive Area Allowance					3,362,000	1,133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,520,000</u>	<u>1,348,100</u>	<u>200,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>33,000</u>
001 Medical Charges					33,000
A01278 Leave Salary			<u>1,500,000</u>	<u>1,348,100</u>	<u>167,000</u>
001 Leave Salary				1,348,100	167,000
A03 TOTAL OPERATING EXPENSES			<u>3,425,000</u>	<u>4,927,000</u>	<u>1,492,000</u>
A032 TOTAL COMMUNICATIONS			<u>132,000</u>	<u>135,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			12,000	15,000	5,000
A03202 Telephone and Trunk Call			120,000	120,000	40,000
A033 TOTAL UTILITIES			<u>2,101,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>1,500,000</u>	<u>2,000,000</u>	<u>667,000</u>
001 Electricity				2,000,000	667,000
A03304 Hot and Cold Weather Charges			600,000	1,000,000	333,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
A03402 Rent for Office Building			200,000	250,000	83,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>665,000</u>	<u>1,165,000</u>	<u>272,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>550,000</u>	<u>67,000</u>
001 Travelling Allowance				550,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	200,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges				15,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>327,000</u>	<u>377,000</u>	<u>92,000</u>
A03901 Stationery			<u>120,000</u>	250,000	<u>33,000</u>
001 Stationery				250,000	33,000
A03905 Newspapers Periodicals and Books			7,000	7,000	2,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>17,000</u>
001 Advertising and Publicity					17,000
A03970 Others			<u>100,000</u>	<u>120,000</u>	<u>40,000</u>
001 Others				120,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>5,600,000</u>	<u>500,000</u>
A041 TOTAL PENSION				<u>5,600,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R				5,600,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
A09201 Hardware			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
001 Hardware				100,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>245,000</u>	<u>65,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
001 Transport				200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment				40,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			20,000	5,000	2,000
Executive Engineer C & W Building Division Swat			97,414,300	120,443,100	33,814,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,164,000</u>	<u>17,924,500</u>	<u>7,310,000</u>
A011 TOTAL PAY	40	40	<u>12,089,000</u>	<u>11,627,000</u>	<u>4,896,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,942,000</u>	<u>3,779,000</u>	<u>1,620,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,942,000</u>	<u>3,762,000</u>	<u>1,614,000</u>
E041 Executive Engineer (BPS-18)	1	1	690,000		283,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,746,000		714,000
A057 Assistant (BPS-16)	1	1	421,000		172,000
C082 Computer Operator (BPS-16)	2	2	664,000		273,000
D201 Divisional Accounts Officer (BPS-16)	1	1	421,000		172,000
A01105 Qualification Pay				17,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>8,147,000</u>	<u>7,848,000</u>	<u>3,276,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>8,015,000</u>	<u>7,800,000</u>	<u>3,260,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	405,000		165,000
S035 Senior Clerk (BPS-14)	3	3	1,058,000		431,000
S136 Sub Engineer (BPS-12)	6	6	1,805,000		735,000
D105 Draftsman (BPS-11)	1	1	295,000		120,000
J013 Junior Clerk (BPS-11)	4	4	1,200,000		488,000
A006 Accounts Clerk (BPS-10)	3	3	969,000		393,000
T029 Tracer (BPS-07)	1	1	202,000		82,000
D112 Driver (BPS-06)	3	3	473,000		193,000
C057 Chowkidar (BPS-03)	3	3	460,000		187,000
N005 Naib Qasid (BPS-03)	6	6	1,021,000		414,000
S162 Sweeper (BPS-03)	1	1	127,000		52,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A01152 Personal pay			132,000	48,000	16,000
A012 TOTAL ALLOWANCES			<u>8,075,000</u>	<u>6,297,500</u>	<u>2,414,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,645,000</u>	<u>5,870,500</u>	<u>2,281,000</u>
A01202 House Rent Allowance			840,000	520,000	183,000
A01203 Conveyance Allowance			1,490,000	1,221,000	497,000
A01207 Washing Allowance			8,000	7,200	3,000
A01208 Dress Allowance			8,000	7,200	3,000
A0120D Integrated Allowance			33,000	32,500	11,000
A0120X Adhoc Allowance - 2010			1,855,000	1,600	
A01217 Medical Allowance			870,000	700,000	290,000
A0121Q Audit and Accounts Allowance			80,000	81,000	27,000
A0121T Adhoc Relief Allowance 2013			401,000	284,000	97,000
A01226 Computer Allowance			32,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			236,000	228,000	79,000
A0122M Adhoc Relief Allowance 2016			1,212,000	1,000,000	404,000
A0122Y Ad-hoc Relief Allowance 2017				1,242,000	488,000
A01233 Unattractive Area Allowance			<u>580,000</u>	<u>528,000</u>	<u>193,000</u>
001 Unattractive Area Allowance			580,000	528,000	193,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>430,000</u>	<u>427,000</u>	<u>133,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>427,000</u>	<u>33,000</u>
001 Medical Charges			30,000	427,000	33,000
A01278 Leave Salary			<u>400,000</u>		<u>100,000</u>
001 Leave Salary			400,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>2,724,000</u>	<u>3,813,000</u>	<u>1,130,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>82,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			12,000	12,000	4,000
A03202 Telephone and Trunk Call			60,000	70,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>234,000</u>
A03301 Gas			150,000	150,000	50,000
A03303 Electricity			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001 Electricity			110,000	110,000	37,000
A03304 Hot and Cold Weather Charges			440,000	440,000	147,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,500,000</u>	<u>500,000</u>
A03402 Rent for Office Building			1,000,000	1,500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>575,000</u>	<u>1,191,000</u>	<u>253,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>581,000</u>	<u>50,000</u>
001 Travelling Allowance			165,000	581,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A039 TOTAL GENERAL			<u>377,000</u>	<u>340,000</u>	<u>116,000</u>
A03901 Stationery			<u>110,000</u>	<u>120,000</u>	<u>40,000</u>
001 Stationery			110,000	120,000	40,000
A03902 Printing and Publication			<u>55,000</u>	<u>60,000</u>	<u>20,000</u>
001 Printing and publication			55,000	60,000	20,000
A03905 Newspapers Periodicals and Books			7,000		2,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>80,000</u>	<u>27,000</u>
001 Advertising and Publicity			150,000	80,000	27,000
A03970 Others			<u>55,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others			55,000	80,000	27,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>200,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>120,000</u>	<u>57,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>80,000</u>	<u>27,000</u>
A09201 Hardware			<u>30,000</u>	<u>60,000</u>	<u>20,000</u>
001 Hardware			30,000	60,000	20,000
A09203 I.T. Equipment				20,000	7,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>17,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>17,000</u>
001 Plant and Machinery			1,000		17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>40,000</u>	<u>13,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>40,000</u>	<u>13,000</u>
001 Furniture & Fixture			1,000	40,000	13,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>176,000</u>	<u>366,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>115,000</u>	<u>250,000</u>	<u>50,000</u>
A13001 Transport			<u>115,000</u>	<u>250,000</u>	<u>50,000</u>
001 Transport			115,000	250,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>96,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>46,000</u>	<u>96,000</u>	<u>17,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
001 Machinery and Equipment			46,000	96,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			15,000	20,000	23,000
Executive Engineer C & W Highway Division Swat			23,496,000	22,223,500	8,787,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,999,400</u>	<u>12,079,400</u>	<u>3,729,000</u>
A011 TOTAL PAY	24	24	<u>5,563,000</u>	<u>8,329,200</u>	<u>2,304,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,249,500</u>	<u>3,456,700</u>	<u>949,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,249,500</u>	<u>3,390,600</u>	<u>927,000</u>
E041 Executive Engineer (BPS-18)	1	1	618,000		254,000
S135 Sub Divisional Officer (BPS-17)	2	2	633,500		264,000
A057 Assistant (BPS-16)	1	1	317,200		130,000
C082 Computer Operator (BPS-16)	1	1	271,900		112,000
D201 Divisional Accounts Officer (BPS-16)	1	1	408,900		167,000
A01102 Personal pay				51,700	17,000
A01105 Qualification Pay				14,400	5,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,313,500</u>	<u>4,872,500</u>	<u>1,355,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,313,500</u>	<u>4,872,500</u>	<u>1,355,000</u>
S035 Senior Clerk (BPS-14)	1	1	176,100		73,000
D095 Divisional Head Draftsman (BPS-13)	1	1	291,500		119,000
S136 Sub Engineer (BPS-12)	3	3	900,000		367,000
D105 Draftsman (BPS-11)	1	1	231,800		95,000
J013 Junior Clerk (BPS-11)	1	1	220,000		90,000
A006 Accounts Clerk (BPS-10)	1	1	216,300		88,000
D112 Driver (BPS-06)	2	2	267,800		110,000
M018 Masson (BPS-06)	1	1	78,300		33,000
T029 Tracer (BPS-05)	1	1	149,400		61,000
E022 Electrician Grade-3 (BPS-04)	1	1	150,000		61,000
B010 Barkandaz (BPS-03)	1	1	120,000		49,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
C057 Chowkidar (BPS-03)	1	1	150,000		61,000
N005 Naib Qasid (BPS-03)	2	2	250,000		102,000
S162 Sweeper (BPS-03)	1	1	112,300		46,000
A012 TOTAL ALLOWANCES			<u>3,436,400</u>	<u>3,750,200</u>	<u>1,425,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,183,000</u>	<u>3,750,200</u>	<u>1,336,000</u>
A01202 House Rent Allowance			323,000	360,000	120,000
A01203 Conveyance Allowance			578,000	652,000	220,000
A0120X Adhoc Allowance - 2010			1,060,000	2,700	
A01217 Medical Allowance			370,000	493,000	165,000
A0121Q Audit and Accounts Allowance				73,000	24,000
A0121T Adhoc Relief Allowance 2013			250,000	183,000	83,000
A01226 Computer Allowance				18,000	60,000
A0122C Adhoc Relief Allowance - 2015			150,000	128,000	50,000
A0122M Adhoc Relief Allowance 2016			150,000	669,900	223,000
A0122Y Ad-hoc Relief Allowance 2017				823,500	275,000
A01233 Unattractive Area Allowance			<u>302,000</u>	<u>347,100</u>	<u>116,000</u>
001 Unattractive Area Allowance				347,100	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>253,400</u>		<u>89,000</u>
A01278 Leave Salary			253,400		89,000
A03 TOTAL OPERATING EXPENSES			<u>1,085,000</u>	<u>1,597,000</u>	<u>332,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			5,000	10,000	3,000
A03202 Telephone and Trunk Call			40,000		7,000
A03205 Courier and pilot service			1,000		
A033 TOTAL UTILITIES			<u>270,000</u>		<u>10,000</u>
A03303 Electricity			220,000		
A03304 Hot and Cold Weather Charges			50,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,250,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>500,000</u>	<u>33,000</u>
001 Travelling Allowance				500,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>750,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				750,000	167,000
A039 TOTAL GENERAL			<u>268,000</u>	<u>337,000</u>	<u>112,000</u>
A03901 Stationery			<u>60,000</u>	<u>70,000</u>	<u>23,000</u>
001 Stationery				70,000	23,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Printing and publication				35,000	12,000
A03905 Newspapers Periodicals and Books			8,000	6,000	2,000
A03906 Uniforms and Protective Clothing			5,000	6,000	2,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity				100,000	33,000
A03970 Others			<u>60,000</u>	<u>120,000</u>	<u>40,000</u>
001 Others				120,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>365,000</u>	<u>122,000</u>
A041 TOTAL PENSION				<u>365,000</u>	<u>122,000</u>
A04114 Superannuation Encashment of L.P.R				365,000	122,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
001 Fin. Assis. to the families of G.Serv. who exp					200,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>70,000</u>	<u>24,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A09203 I.T. Equipment			20,000	20,000	7,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>17,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>17,000</u>
001 Furniture & Fixture				50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>170,000</u>	<u>59,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>160,000</u>	<u>53,000</u>
A13001 Transport			<u>100,000</u>	<u>160,000</u>	<u>53,000</u>
001 Transport				160,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment				10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>		<u>3,000</u>
A13201 Furniture and Fixture			15,000		3,000
Executive Engineer C & W Tor Ghar			10,459,400	14,281,400	4,466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,181,500</u>	<u>53,705,600</u>	<u>17,018,000</u>
A011 TOTAL PAY	188	171	<u>23,468,600</u>	<u>37,899,900</u>	<u>11,424,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,466,600</u>	<u>1,076,100</u>	<u>1,021,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,455,600</u>	<u>1,076,100</u>	<u>1,017,000</u>
E041 Executive Engineer (BPS-18)	1	1	661,300		271,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,031,600		434,000
A057 Assistant (BPS-16)	1	1	361,500		148,000
D201 Divisional Accounts Officer (BPS-16)	1	1	401,200		164,000
A01103 Special Pay			11,000		4,000
A011-2 TOTAL PAY OF OTHER STAFF	181	164	<u>21,002,000</u>	<u>36,823,800</u>	<u>10,403,000</u>
A01151 Total Basic Pay Other Staff	181	164	<u>20,974,200</u>	<u>36,812,500</u>	<u>10,399,000</u>
S035 Senior Clerk (BPS-14)	4	4	779,200		323,000
S115 Stenographer (BPS-14)	1	1	332,800		136,000
D095 Divisional Head Draftsman (BPS-13)	1	1	317,400		129,000
S136 Sub Engineer (BPS-12)	11	11	1,377,600		576,000
D105 Draftsman (BPS-11)	1	1	251,300		103,000
J013 Junior Clerk (BPS-11)	7	7	905,900		377,000
S152 Supervisor (BPS-11)	1	1	137,800		57,000
A006 Accounts Clerk (BPS-10)	3	3	697,600		285,000
E020 Electrician Grade 1 (BPS-07)	1	1	188,500		77,000
P036 Pipe Fitter (BPS-07)	1	1	182,900		75,000
R047 Road Inspector (BPS-07)	8	4	1,500,000		317,000
W025 Work Mistri (BPS-07)	1	1	114,600		47,000
W026 Work Munshi (BPS-07)	1	1	137,800		57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
C077 Complaint Receiver (BPS-06)	1	1	180,700		74,000
D112 Driver (BPS-06)	5	5	800,100		327,000
E022 Electrician Grade-3 (BPS-06)	1	1	159,800		65,000
M149 Mechanic Grade-Ii (BPS-06)	1	1	174,200		71,000
P103 Pump Driver (BPS-06)	2	2	319,600		130,000
T029 Tracer (BPS-06)	1	1	171,900		70,000
G026 Greaser (BPS-05)	1	1	110,200		45,000
B005 Badraga (BPS-03)	2	2	242,500		99,000
C057 Chowkidar (BPS-03)	2	2	218,200		89,000
C099 Cooli (BPS-03)	91	81	8,206,300		5,130,000
F027 Fitter Cooli (BPS-03)	1	1	122,300		50,000
M021 Mate (BPS-03)	19	16	1,818,500		1,067,000
N005 Naib Qasid (BPS-03)	5	5	615,000		251,000
O029 Oil Man (BPS-03)	1	1	132,300		54,000
O054 Operator-cum- Chowkidar (BPS-03)	3	3	286,500		117,000
S085 Skilled Cooli (BPS-03)	1	1	132,300		54,000
S162 Sweeper (BPS-03)	2	2	228,100		93,000
W021 Wireman (BPS-03)	1	1	132,300		54,000
A01152 Personal pay			27,800	11,300	4,000
A012 TOTAL ALLOWANCES			11,712,900	15,805,700	5,594,000
A012-1 TOTAL REGULAR ALLOWANCES			11,339,600	15,805,700	5,437,000
A01202 House Rent Allowance			1,166,300	1,915,400	650,000
A01203 Conveyance Allowance			1,926,000	3,649,000	1,217,000
A01207 Washing Allowance			7,500	28,000	9,000
A01208 Dress Allowance			5,400	6,500	2,000
A0120D Integrated Allowance			11,800	32,400	11,000
A0120X Adhoc Allowance - 2010			1,690,600	6,500	
A01217 Medical Allowance			1,073,200	2,814,700	950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A0121A Ad - hoc Allowance - 2011				10,700	
A0121M Adhoc Relief Allowance - 2012				9,000	
A0121Q Audit and Accounts Allowance			83,500		28,000
A0121T Adhoc Relief Allowance 2013			1,179,100	851,200	317,000
A0121Z Adhoc Relief Allowance-2014				2,200	
A0122C Adhoc Relief Allowance - 2015			1,088,200	624,000	217,000
A0122M Adhoc Relief Allowance 2016			3,088,000	2,856,100	1,029,000
A0122Y Ad-hoc Relief Allowance 2017				3,000,000	1,000,000
A01233 Unattractive Area Allowance			20,000		7,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>373,300</u>		<u>157,000</u>
A01274 Medical Charges			20,000		33,000
A01278 Leave Salary			353,300		124,000
A03 TOTAL OPERATING EXPENSES			<u>982,000</u>	<u>1,955,000</u>	<u>642,000</u>
A032 TOTAL COMMUNICATIONS			<u>92,000</u>	<u>87,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			7,000	7,000	2,000
A03202 Telephone and Trunk Call			85,000	80,000	27,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>808,000</u>	<u>270,000</u>
A03303 Electricity			<u>200,000</u>	<u>800,000</u>	<u>267,000</u>
001 Electricity				800,000	267,000
A03304 Hot and Cold Weather Charges			10,000	8,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>800,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>50,000</u>
001 Travelling Allowance				300,000	50,000
A03807 P.O.L Charges A.planes			<u>360,000</u>	<u>500,000</u>	<u>200,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A039 TOTAL GENERAL			<u>220,000</u>	<u>260,000</u>	<u>93,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>27,000</u>
001 Stationery				60,000	27,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity				100,000	33,000
A03970 Others			<u>60,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others				100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,080,000</u>	<u>333,000</u>
A041 TOTAL PENSION				<u>4,080,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R				4,080,000	333,000
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>130,000</u>	<u>47,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>80,000</u>	<u>17,000</u>
A09201 Hardware			<u>40,000</u>	<u>80,000</u>	<u>17,000</u>
001 Hardware				80,000	17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		<u>13,000</u>
A09601 Plant and Machinery			<u>50,000</u>		<u>13,000</u>
001 Plant and Machinery					13,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Furniture & Fixture				50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>190,000</u>	<u>67,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport				150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment				30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	10,000	7,000
Executive Engineer C & W Tank			36,503,500	60,060,600	18,107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>15,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>
A05270 To Others			<u>15,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>
001 To Others			15,000,000	15,000,000	5,000,000
Khyber Pakhtunkhwa Highways Authority			15,000,000	15,000,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Eng. Building Construction (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,170,000</u>	<u>10,210,500</u>	<u>4,173,000</u>
A011 TOTAL PAY	18	18	<u>6,782,000</u>	<u>6,424,000</u>	<u>2,759,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,910,000</u>	<u>3,500,000</u>	<u>1,591,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,910,000</u>	<u>3,500,000</u>	<u>1,591,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,178,000		478,000
S166 Superintendent (BPS-17)	1	1	554,000		227,000
A057 Assistant (BPS-16)	2	2	895,000		365,000
C059 Circle Head Draftsman (BPS-16)	1	1	608,000		247,000
S061 Senior Scale Stenographer (BPS-16)	1	1	675,000		274,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,872,000</u>	<u>2,924,000</u>	<u>1,168,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,872,000</u>	<u>2,924,000</u>	<u>1,168,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	460,000		187,000
S035 Senior Clerk (BPS-14)	1	1	324,000		132,000
D105 Draftsman (BPS-11)	1	1	288,000		117,000
J013 Junior Clerk (BPS-11)	1	1	252,000		103,000
A006 Accounts Clerk (BPS-10)	1	1	387,000		157,000
T029 Tracer (BPS-07)	1	1	247,000		100,000
D112 Driver (BPS-06)	1	1	238,000		97,000
C057 Chowkidar (BPS-03)	1	1	126,000		51,000
N005 Naib Qasid (BPS-03)	3	3	445,000		181,000
S162 Sweeper (BPS-03)	1	1	105,000		43,000
A012 TOTAL ALLOWANCES			<u>4,388,000</u>	<u>3,786,500</u>	<u>1,414,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,838,000</u>	<u>3,000,200</u>	<u>1,221,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Eng. Building Construction (Provincial)					
A01202 House Rent Allowance			435,000	345,700	145,000
A01203 Conveyance Allowance			660,000	490,900	220,000
A01207 Washing Allowance			4,000	3,600	1,000
A01208 Dress Allowance			1,800	1,800	1,000
A0120D Integrated Allowance			21,600	20,500	7,000
A0120E Housing Subsidy Allowance			212,000	192,700	78,000
A0120X Adhoc Allowance - 2010			1,025,000	7,300	
A01217 Medical Allowance			464,000	367,300	155,000
A0121T Adhoc Relief Allowance 2013			196,000	151,700	65,000
A01224 Entertainment Allowance			6,600	6,000	2,000
A0122C Adhoc Relief Allowance - 2015			134,000	103,200	45,000
A0122M Adhoc Relief Allowance 2016			678,000	528,200	226,000
A0122Y Ad-hoc Relief Allowance 2017				637,300	276,000
A01238 Charge allowance				144,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>786,300</u>	<u>193,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>6,300</u>	<u>18,000</u>
001 Medical Charges			50,000	6,300	18,000
A01278 Leave Salary			<u>500,000</u>	<u>780,000</u>	<u>175,000</u>
001 Leave Salary			500,000	780,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>762,000</u>	<u>751,000</u>	<u>307,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>86,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			55,000	80,000	27,000
A033 TOTAL UTILITIES			<u>115,000</u>	<u>15,000</u>	<u>25,000</u>
A03301 Gas			50,000		3,000
A03303 Electricity			<u>50,000</u>		<u>17,000</u>
001 Electricity			50,000		17,000
A03304 Hot and Cold Weather Charges			15,000	15,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Eng. Building Construction (Provincial)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>529,000</u>	<u>213,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>375,000</u>	<u>125,000</u>
001 Travelling Allowance			150,000	375,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>140,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	140,000	83,000
A03808 Conveyance Charges			<u>15,000</u>	<u>14,000</u>	<u>5,000</u>
001 Conveyance Charges			15,000	14,000	5,000
A039 TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>40,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery			60,000	60,000	20,000
A03905 Newspapers Periodicals and Books			6,000	6,000	2,000
A03970 Others			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001 Others			55,000	55,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>834,000</u>	<u>67,000</u>
A041 TOTAL PENSION				<u>834,000</u>	<u>67,000</u>
A04114 Superannuation Encashment of L.P.R				834,000	67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>45,000</u>	<u>220,000</u>	<u>34,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>70,000</u>	<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Eng. Building Construction (Provincial)					
A09201 Hardware			<u>45,000</u>	<u>70,000</u>	<u>17,000</u>
001 Hardware			45,000	70,000	17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>17,000</u>
A09601 Plant and Machinery				<u>150,000</u>	<u>17,000</u>
001 Plant and Machinery				150,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>82,000</u>	<u>60,000</u>	<u>23,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			50,000	50,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			20,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>		<u>3,000</u>
A13201 Furniture and Fixture			12,000		3,000
Superintending Eng. Building Construction (Provincial)			12,459,000	12,075,500	4,804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,138,200</u>	<u>52,248,000</u>	<u>19,417,000</u>
A011 TOTAL PAY	90	90	<u>27,066,900</u>	<u>28,085,400</u>	<u>11,093,000</u>
A011-1 TOTAL PAY OF OFFICERS	40	40	<u>18,421,900</u>	<u>18,993,400</u>	<u>7,551,000</u>
A01101 Total Basic Pay Of Officer	<u>40</u>	<u>40</u>	<u>18,316,000</u>	<u>18,911,000</u>	<u>7,522,000</u>
S014 Secretary (BPS-20)	1	1	1,400,000		571,000
A018 Additional Secretary (BPS-19)	1	1	950,000		387,000
D576 Director IT (BPS-19)	1	1	593,000		244,000
A662 Audit Officer (Internal Audit) (BPS-18)	1	1	671,000		275,000
D052 Deputy Secretary (BPS-18)	2	2	1,500,000		613,000
D401 Deputy Director - IT (BPS-18)	1	1	750,000		307,000
A007 Accounts Officer (BPS-17)	1	1	550,000		225,000
A513 Assistant Director (IT) (BPS-17)	2	2	750,000		311,000
S022 Section Officer (BPS-17)	6	6	2,500,000		1,032,000
S166 Superintendent (BPS-17)	6	6	2,400,000		992,000
A057 Assistant (BPS-16)	8	8	2,920,000		1,196,000
A369 Assistant Programmer (BPS-16)	1	1	320,000		132,000
C082 Computer Operator (BPS-16)	4	4	1,220,000		502,000
S061 Senior Scale Stenographer (BPS-16)	3	3	950,000		391,000
S551 Senior Auditor (Internal Audit) (BPS-16)	2	2	842,000		344,000
A01102 Personal pay			55,000	17,600	6,000
A01103 Special Pay			35,000	54,000	18,000
A01105 Qualification Pay			15,900	10,800	5,000
A011-2 TOTAL PAY OF OTHER STAFF	50	50	<u>8,645,000</u>	<u>9,092,000</u>	<u>3,542,000</u>
A01151 Total Basic Pay Other Staff	<u>50</u>	<u>50</u>	<u>8,595,000</u>	<u>9,092,000</u>	<u>3,520,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
D013 Data Processing Supervisor (BPS-15)	2	2	620,000		254,000
D095 Divisional Head Draftsman (BPS-14)	1	1	310,000		127,000
J024 Junior Scale Stenographer (BPS-14)	3	3	910,000		372,000
S035 Senior Clerk (BPS-14)	6	6	1,510,000		620,000
J013 Junior Clerk (BPS-11)	10	10	1,550,000		641,000
D112 Driver (BPS-06)	5	5	770,000		315,000
C057 Chowkidar (BPS-03)	3	3	360,000		147,000
N005 Naib Qasid (BPS-03)	18	18	2,305,000		938,000
S162 Sweeper (BPS-03)	2	2	260,000		106,000
A01152 Personal pay			50,000		22,000
A012 TOTAL ALLOWANCES			<u>23,071,300</u>	<u>24,162,600</u>	<u>8,324,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,671,300</u>	<u>22,249,600</u>	<u>8,041,000</u>
A01201 Senior Post Allowance			18,000	6,500	6,000
A01202 House Rent Allowance			1,826,000	1,550,000	608,000
A01203 Conveyance Allowance			2,970,000	2,763,000	990,000
A01207 Washing Allowance			21,400	18,000	7,000
A01208 Dress Allowance			9,600	9,000	3,000
A0120D Integrated Allowance			113,400	101,000	38,000
A0120E Housing Subsidy Allowance			1,077,000	1,073,600	395,000
A0120N Special allowances @ 30% of basic pay for Secretar			6,600,000	8,419,000	2,833,000
A0120X Adhoc Allowance - 2010			3,808,000	4,400	
A01217 Medical Allowance			1,685,000	1,629,000	562,000
A0121T Adhoc Relief Allowance 2013			792,000	636,000	217,000
A01224 Entertainment Allowance			20,000	10,000	7,000
A01226 Computer Allowance			98,400	130,500	34,000
A01228 Orderly Allowance			144,000	89,000	48,000
A0122C Adhoc Relief Allowance - 2015			522,500	431,000	174,000
A0122M Adhoc Relief Allowance 2016			2,713,000	2,285,000	905,000
A0122Y Ad-hoc Relief Allowance 2017				2,798,000	1,104,000
A01236 Deputation Allowance			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A01238 Charge allowance			1,000	37,600	12,000
A01241 Utility allowance for electricity			250,000	216,000	83,000
A01250 Incentive Allowance			<u>1,000</u>	<u>43,000</u>	<u>14,000</u>
001 Incentive Allowance			1,000	43,000	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>1,913,000</u>	<u>283,000</u>
A01271 Overtime Allowance			100,000	96,000	33,000
A01274 Medical Charges			<u>100,000</u>	<u>217,000</u>	<u>83,000</u>
001 Medical Charges			100,000	217,000	83,000
A01278 Leave Salary			<u>200,000</u>	<u>1,600,000</u>	<u>167,000</u>
001 Leave Salary			200,000	1,600,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>7,471,800</u>	<u>10,940,000</u>	<u>2,430,000</u>
A032 TOTAL COMMUNICATIONS			<u>910,000</u>	<u>910,000</u>	<u>304,000</u>
A03201 Postage and Telegraph			110,000	110,000	37,000
A03202 Telephone and Trunk Call			800,000	800,000	267,000
A033 TOTAL UTILITIES			<u>2,150,000</u>	<u>1,850,000</u>	<u>567,000</u>
A03301 Gas			800,000	300,000	100,000
A03303 Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>400,000</u>
001 Electricity			1,200,000	1,200,000	400,000
A03304 Hot and Cold Weather Charges			150,000	350,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,460,000</u>	<u>3,950,000</u>	<u>917,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,500,000</u>	<u>267,000</u>
001 Travelling Allowance			700,000	1,500,000	267,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,650,000</u>	<u>2,250,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,650,000	2,250,000	600,000
A03808 Conveyance Charges			<u>110,000</u>	<u>200,000</u>	<u>50,000</u>
001 Conveyance Charges			110,000	200,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A039 TOTAL GENERAL			<u>1,951,800</u>	<u>4,230,000</u>	<u>642,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,800,000</u>	<u>267,000</u>
001 Stationery			1,000,000	1,800,000	267,000
A03902 Printing and Publication			<u>200,000</u>	<u>400,000</u>	<u>73,000</u>
001 Printing and publication			200,000	400,000	73,000
A03905 Newspapers Periodicals and Books			100,000	150,000	40,000
A03906 Uniforms and Protective Clothing			1,000	50,000	17,000
A03907 Advertising & Publicity			<u>199,800</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			199,800	150,000	50,000
A03917 Law Charges			100,000	980,000	67,000
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
A03970 Others			<u>350,000</u>	<u>700,000</u>	<u>127,000</u>
001 Others			350,000	700,000	127,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000,000</u>	<u>336,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000,000</u>	<u>336,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		3,000
A04114 Superannuation Encashment of L.P.R				1,000,000	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,003,000</u>		<u>336,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,003,000</u>		<u>336,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		333,000
A05224 Assistance package for families of Government empl			1,000		1,000
A05225 Assistance package for families of Government empl			1,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others			1,000		1,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>550,000</u>	<u>107,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>550,000</u>	<u>107,000</u>
A06301 Entertainments & Gifts			300,000	550,000	107,000
A09 TOTAL PHYSICAL ASSETS			<u>427,000</u>	<u>2,356,000</u>	<u>180,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>310,000</u>	<u>456,000</u>	<u>107,000</u>
A09201 Hardware			<u>150,000</u>	<u>200,000</u>	<u>57,000</u>
001 Hardware			150,000	200,000	57,000
A09202 Software			<u>90,000</u>	<u>100,000</u>	<u>17,000</u>
001 Software			90,000	100,000	17,000
A09203 I.T. Equipment			70,000	156,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>17,000</u>	<u>1,500,000</u>	<u>23,000</u>
A09601 Plant and Machinery			<u>17,000</u>	<u>1,500,000</u>	<u>23,000</u>
001 Plant and Machinery			17,000	1,500,000	23,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>400,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>400,000</u>	<u>50,000</u>
001 Furniture & Fixture			100,000	400,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>845,000</u>	<u>2,090,000</u>	<u>354,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>1,100,000</u>	<u>167,000</u>
A13001 Transport			<u>400,000</u>	<u>1,100,000</u>	<u>167,000</u>
001 Transport			400,000	1,100,000	167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>450,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>450,000</u>	<u>60,000</u>
001 Machinery and Equipment			150,000	450,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>150,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			70,000	150,000	33,000
A137 TOTAL COMPUTER EQUIPMENT			<u>225,000</u>	<u>390,000</u>	<u>94,000</u>
A13701 Hardware			120,000	240,000	50,000
A13702 Software			35,000	50,000	17,000
A13703 I.T. Equipment			70,000	100,000	27,000
Communication & Works Department			60,186,000	69,184,000	23,160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,071,000</u>	<u>12,511,900</u>	<u>4,321,000</u>
A011 TOTAL PAY	23	23	<u>7,454,000</u>	<u>8,091,500</u>	<u>3,051,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,844,000</u>	<u>5,411,500</u>	<u>1,991,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,844,000</u>	<u>5,411,500</u>	<u>1,991,000</u>
C040 Chief Engineer (BPS-20)	1	1	104,000		52,000
S150 Superintending Engineer (BPS-19)	1	1	850,000		347,000
E041 Executive Engineer (BPS-18)	1	1	720,000		295,000
A021 Administrative Officer (BPS-17)	1	1	510,000		209,000
C038 Chief Draftsman (BPS-17)	1	1	530,000		217,000
A057 Assistant (BPS-16)	1	1	420,000		172,000
B050 Budget & Accounts Officer (BPS-16)	1	1	450,000		184,000
C082 Computer Operator (BPS-16)	2	2	840,000		343,000
S061 Senior Scale Stenographer (BPS-16)	1	1	420,000		172,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,610,000</u>	<u>2,680,000</u>	<u>1,060,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,610,000</u>	<u>2,680,000</u>	<u>1,060,000</u>
J013 Junior Clerk (BPS-11)	1	1	320,000		130,000
A006 Accounts Clerk (BPS-10)	1	1	310,000		126,000
T029 Tracer (BPS-07)	1	1	190,000		77,000
D112 Driver (BPS-06)	3	3	550,000		224,000
C057 Chowkidar (BPS-03)	1	1	160,000		65,000
N005 Naib Qasid (BPS-03)	5	5	920,000		373,000
S162 Sweeper (BPS-03)	1	1	160,000		65,000
A012 TOTAL ALLOWANCES			<u>4,617,000</u>	<u>4,420,400</u>	<u>1,270,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,517,000</u>	<u>3,700,400</u>	<u>1,235,000</u>
A01201 Senior Post Allowance			6,000	12,000	2,000
A01202 House Rent Allowance			400,000	400,000	133,000
A01203 Conveyance Allowance			650,000	680,000	217,000
A01207 Washing Allowance			3,000	10,800	4,000
A01208 Dress Allowance			3,000	3,600	1,000
A0120D Integrated Allowance			18,000	27,000	9,000
A0120X Adhoc Allowance - 2010			1,600,000	12,000	
A01217 Medical Allowance			510,000	550,000	183,000
A0121T Adhoc Relief Allowance 2013			372,000	218,000	73,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			186,000	153,000	52,000
A0122M Adhoc Relief Allowance 2016			745,000	763,000	248,000
A0122Y Ad-hoc Relief Allowance 2017				847,000	305,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>720,000</u>	<u>35,000</u>
A01278 Leave Salary			<u>100,000</u>	<u>720,000</u>	<u>35,000</u>
001 Leave Salary			100,000	720,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>1,238,000</u>	<u>1,286,000</u>	<u>443,000</u>
A032 TOTAL COMMUNICATIONS			<u>93,000</u>	<u>128,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			28,000	28,000	7,000
A03202 Telephone and Trunk Call			65,000	100,000	33,000
A033 TOTAL UTILITIES			<u>230,000</u>	<u>258,000</u>	<u>86,000</u>
A03301 Gas			80,000	86,000	29,000
A03303 Electricity			<u>150,000</u>	<u>172,000</u>	<u>57,000</u>
001 Electricity			150,000	172,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>640,000</u>	<u>720,000</u>	<u>240,000</u>
A03805 Travelling Allowance			<u>320,000</u>	<u>320,000</u>	<u>107,000</u>
001 Travelling Allowance			320,000	320,000	107,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>400,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	400,000	133,000
A039 TOTAL GENERAL			<u>275,000</u>	<u>180,000</u>	<u>77,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			100,000	100,000	33,000
A03902 Printing and Publication			<u>100,000</u>	<u>15,000</u>	<u>5,000</u>
001 Printing and publication			100,000	15,000	5,000
A03905 Newspapers Periodicals and Books			15,000	15,000	5,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>20,000</u>	<u>17,000</u>
001 Advertising and Publicity			25,000	20,000	17,000
A03970 Others			<u>35,000</u>	<u>30,000</u>	<u>17,000</u>
001 Others			35,000	30,000	17,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>195,000</u>	<u>65,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>60,000</u>	<u>20,000</u>
A09201 Hardware			<u>45,000</u>	<u>60,000</u>	<u>20,000</u>
001 Hardware			45,000	60,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A09601 Plant and Machinery			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Plant and Machinery			35,000	35,000	12,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>33,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>33,000</u>
001 Furniture & Fixture				100,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>140,000</u>	<u>46,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>55,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			55,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Machinery and Equipment			25,000	25,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000
CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD			14,484,000	14,132,900	4,875,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4826 Lump Sum Provision (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>169,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
A012 TOTAL ALLOWANCES			<u>169,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>169,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
A01270 Other			<u>169,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
037 Integrated Allowance PHE Tehsil Karak				20,000,000	
086 L.S. for Pay increase			169,000,000		50,000,000
A03 TOTAL OPERATING EXPENSES			<u>150,000,000</u>	<u>87,190,800</u>	<u>50,000,000</u>
A039 TOTAL GENERAL			<u>150,000,000</u>	<u>87,190,800</u>	<u>50,000,000</u>
A03970 Others			<u>150,000,000</u>	<u>87,190,800</u>	<u>50,000,000</u>
001 Others			150,000,000	87,190,800	50,000,000
Lump Sum Provision (Provincial)			319,000,000	107,190,800	100,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Building Construction Division-I (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,587,000</u>	<u>19,532,600</u>	<u>7,178,000</u>
A011 TOTAL PAY	38	38	<u>12,000,500</u>	<u>12,563,800</u>	<u>4,868,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,328,500</u>	<u>3,106,600</u>	<u>1,327,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,208,000</u>	<u>3,063,500</u>	<u>1,314,000</u>
E041 Executive Engineer (BPS-18)	1	1	958,000		390,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,500,000		616,000
A057 Assistant (BPS-16)	1	1	350,000		144,000
D201 Divisional Accounts Officer (BPS-16)	1	1	400,000		164,000
A01102 Personal pay			111,000	29,900	10,000
A01105 Qualification Pay			9,500	13,200	3,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>8,672,000</u>	<u>9,457,200</u>	<u>3,541,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>8,672,000</u>	<u>9,415,900</u>	<u>3,527,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	450,000		183,000
J024 Junior Scale Stenographer (BPS-14)	1	1	450,000		183,000
S035 Senior Clerk (BPS-14)	3	3	1,250,000		508,000
S136 Sub Engineer (BPS-12)	6	6	2,145,000		871,000
D105 Draftsman (BPS-11)	1	1	310,000		126,000
J013 Junior Clerk (BPS-11)	7	7	1,900,000		774,000
A006 Accounts Clerk (BPS-10)	1	1	245,000		100,000
T029 Tracer (BPS-07)	1	1	220,000		89,000
D112 Driver (BPS-06)	4	4	592,000		242,000
C057 Chowkidar (BPS-03)	1	1	175,000		71,000
N005 Naib Qasid (BPS-03)	5	5	780,000		317,000
S162 Sweeper (BPS-03)	1	1	155,000		63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Building Construction Division-I (Provincial)					
A01152 Personal pay				41,300	14,000
A012 TOTAL ALLOWANCES			<u>7,586,500</u>	<u>6,968,800</u>	<u>2,310,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,566,500</u>	<u>5,959,000</u>	<u>2,126,000</u>
A01202 House Rent Allowance			853,000	767,400	284,000
A01203 Conveyance Allowance			1,114,000	1,109,000	371,000
A01207 Washing Allowance			7,900	13,500	5,000
A01208 Dress Allowance			4,000	3,600	1,000
A0120D Integrated Allowance			29,700	27,000	10,000
A0120E Housing Subsidy Allowance			194,300	348,700	116,000
A0120X Adhoc Allowance - 2010			1,687,000	10,300	
A01217 Medical Allowance			809,000	908,300	303,000
A0121Q Audit and Accounts Allowance			105,600	89,600	35,000
A0121T Adhoc Relief Allowance 2013			432,000	283,000	95,000
A0122C Adhoc Relief Allowance - 2015			230,000	165,400	55,000
A0122M Adhoc Relief Allowance 2016			1,100,000	1,012,500	367,000
A0122Y Ad-hoc Relief Allowance 2017				1,220,700	484,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,020,000</u>	<u>1,009,800</u>	<u>184,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>17,000</u>
001 Medical Charges			20,000		17,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,009,800</u>	<u>167,000</u>
001 Leave Salary			1,000,000	1,009,800	167,000
A03 TOTAL OPERATING EXPENSES			<u>1,309,000</u>	<u>1,422,000</u>	<u>382,000</u>
A032 TOTAL COMMUNICATIONS			<u>137,000</u>	<u>120,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			17,000	20,000	7,000
A03202 Telephone and Trunk Call			120,000	100,000	33,000
A033 TOTAL UTILITIES			<u>358,000</u>	<u>15,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Building Construction Division-I (Provincial)					
A03303 Electricity			<u>350,000</u>		<u>17,000</u>
001 Electricity			350,000		17,000
A03304 Hot and Cold Weather Charges			8,000	15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>539,000</u>	<u>1,012,000</u>	<u>211,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>500,000</u>	<u>67,000</u>
001 Travelling Allowance			130,000	500,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	140,000
A03808 Conveyance Charges			<u>9,000</u>	<u>12,000</u>	<u>4,000</u>
001 Conveyance Charges			9,000	12,000	4,000
A039 TOTAL GENERAL			<u>275,000</u>	<u>275,000</u>	<u>109,000</u>
A03901 Stationery			<u>100,000</u>	<u>140,000</u>	<u>47,000</u>
001 Stationery			100,000	140,000	47,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>80,000</u>		<u>27,000</u>
001 Advertising and Publicity			80,000		27,000
A03970 Others			<u>90,000</u>	<u>130,000</u>	<u>33,000</u>
001 Others			90,000	130,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>140,000</u>	<u>47,000</u>
A041 TOTAL PENSION				<u>140,000</u>	<u>47,000</u>
A04114 Superannuation Encashment of L.P.R				140,000	47,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>200,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Building Construction Division-I (Provincial)					
001 Fin. Assis. to the families of G.Serv. who exp			800,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>140,000</u>	<u>27,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>80,000</u>	<u>17,000</u>
A09201 Hardware			<u>50,000</u>	<u>80,000</u>	<u>17,000</u>
001 Hardware			50,000	80,000	17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>60,000</u>	<u>10,000</u>
A09701 Furniture and fixtures				<u>60,000</u>	<u>10,000</u>
001 Furniture & Fixture				60,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>232,000</u>	<u>77,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>160,000</u>	<u>53,000</u>
A13001 Transport			<u>110,000</u>	<u>160,000</u>	<u>53,000</u>
001 Transport			110,000	160,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			33,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			22,000	22,000	7,000
Executive Engineer Building Construction Division-I (Provincial)			21,911,000	21,466,600	7,911,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>951,000</u>
A011 TOTAL PAY		7			<u>559,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>426,000</u>
A01101 Total Basic Pay Of Officer		4			<u>426,000</u>
A079 Assistant Director (BPS-17)		1			131,000
J010 Junior Architect (BPS-17)		1			131,000
A369 Assistant Programmer (BPS-16)		1			82,000
G042 GIS Analyst (BPS-16)		1			82,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>133,000</u>
A01151 Total Basic Pay Other Staff		3			<u>133,000</u>
G067 GIS Data Collector (BPS-12)		1			53,000
N005 Naib Qasid (BPS-03)		2			80,000
A012 TOTAL ALLOWANCES					<u>392,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>389,000</u>
A01202 House Rent Allowance					73,000
A01203 Conveyance Allowance					107,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A0120D Integrated Allowance					4,000
A01217 Medical Allowance					52,000
A0121T Adhoc Relief Allowance 2013					28,000
A0122C Adhoc Relief Allowance - 2015					14,000
A0122M Adhoc Relief Allowance 2016					51,000
A0122Y Ad-hoc Relief Allowance 2017					56,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5910 MIS/GIS Cell C & W Department (Reg Act)					
A01274 Medical Charges					<u>3,000</u>
001 Medical Charges					3,000
A03 TOTAL OPERATING EXPENSES					<u>115,000</u>
A032 TOTAL COMMUNICATIONS					<u>12,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					10,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>68,000</u>
A03805 Travelling Allowance					<u>33,000</u>
001 Travelling Allowance					33,000
A03806 Transportation of Goods					<u>2,000</u>
001 Transportation of Goods					2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					33,000
A039 TOTAL GENERAL					<u>32,000</u>
A03901 Stationery					<u>13,000</u>
001 Stationery					13,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03907 Advertising & Publicity					<u>3,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5910 MIS/GIS Cell C & W Department (Reg Act)					
001 Advertising and Publicity					3,000
A03942 Cost of Other Stores					<u>3,000</u>
001 Cost of other Stores					3,000
A03970 Others					<u>3,000</u>
001 Others					3,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>39,000</u>
A130 TOTAL TRANSPORT					<u>3,000</u>
A13001 Transport					<u>3,000</u>
001 Transport					3,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>33,000</u>
A13101 Machinery and Equipment					<u>33,000</u>
001 Machinery and Equipment					33,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

04	ECONOMIC AFFAIRS		Rs		Rs
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5910	MIS/GIS Cell C & W Department (Reg Act)				

A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>
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A13201	Furniture and Fixture				3,000
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	MIS/GIS Cell C & W Department (Reg Act)				1,108,000
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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,392,000</u>
A011 TOTAL PAY		11			<u>754,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>459,000</u>
A01101 Total Basic Pay Of Officer		5			<u>459,000</u>
A585 Assistant Engineer (Electrical) (BPS-17)		1			131,000
A004 Accounts Assistant (BPS-16)		1			82,000
C082 Computer Operator (BPS-16)		2			164,000
O003 Office Assistant (BPS-16)		1			82,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>295,000</u>
A01151 Total Basic Pay Other Staff		6			<u>295,000</u>
D112 Driver (BPS-06)		2			135,000
C057 Chowkidar (BPS-03)		1			40,000
N005 Naib Qasid (BPS-03)		2			80,000
S162 Sweeper (BPS-03)		1			40,000
A012 TOTAL ALLOWANCES					<u>638,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>635,000</u>
A01202 House Rent Allowance					130,000
A01203 Conveyance Allowance					217,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					1,000
A0120D Integrated Allowance					4,000
A01217 Medical Allowance					105,000
A0121T Adhoc Relief Allowance 2013					21,000
A0122C Adhoc Relief Allowance - 2015					19,000
A0122M Adhoc Relief Allowance 2016					61,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5911 CSR/MRS Cell in C&W Department (Reg Act)					
A0122Y Ad-hoc Relief Allowance 2017					75,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,000</u>
A01274 Medical Charges					<u>3,000</u>
001 Medical Charges					3,000
A03 TOTAL OPERATING EXPENSES					<u>115,000</u>
A032 TOTAL COMMUNICATIONS					<u>12,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					10,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>68,000</u>
A03805 Travelling Allowance					<u>33,000</u>
001 Travelling Allowance					33,000
A03806 Transportation of Goods					<u>2,000</u>
001 Transportation of Goods					2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					33,000
A039 TOTAL GENERAL					<u>32,000</u>
A03901 Stationery					<u>13,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5911 CSR/MRS Cell in C&W Department (Reg Act)					
001 Stationery					13,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03907 Advertising & Publicity					<u>3,000</u>
001 Advertising and Publicity					3,000
A03942 Cost of Other Stores					<u>3,000</u>
001 Cost of other Stores					3,000
A03970 Others					<u>3,000</u>
001 Others					3,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>9,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5911 CSR/MRS Cell in C&W Department (Reg Act)					
A130 TOTAL TRANSPORT					<u>3,000</u>
A13001 Transport					<u>3,000</u>
001 Transport					3,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>3,000</u>
A13101 Machinery and Equipment					<u>3,000</u>
001 Machinery and Equipment					3,000
A132 TOTAL FURNITURE AND FIXTURE					<u>3,000</u>
A13201 Furniture and Fixture					3,000
CSR/MRS Cell in C&W Department (Reg Act)					1,520,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
KT4397	Superintending Engineer, C&W Circle, Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,524,000</u>	<u>7,801,200</u>	<u>3,224,000</u>	
A011	TOTAL PAY	16	16	<u>5,540,000</u>	<u>5,407,000</u>	<u>2,254,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,465,000</u>	<u>3,332,000</u>	<u>1,410,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,465,000</u>	<u>3,332,000</u>	<u>1,410,000</u>
S150	Superintending Engineer (BPS-19)	1	1	1,178,000		478,000
S166	Superintendent (BPS-17)	1	1	554,000		227,000
A057	Assistant (BPS-16)	1	1	450,000		184,000
C059	Circle Head Draftsman (BPS-16)	1	1	608,000		247,000
S061	Senior Scale Stenographer (BPS-16)	1	1	675,000		274,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,075,000</u>	<u>2,075,000</u>	<u>844,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,075,000</u>	<u>2,075,000</u>	<u>844,000</u>
J013	Junior Clerk (BPS-11)	1	1	252,000		103,000
A006	Accounts Clerk (BPS-10)	1	1	387,000		157,000
T029	Tracer (BPS-07)	1	1	247,000		100,000
D112	Driver (BPS-06)	1	1	238,000		97,000
C057	Chowkidar (BPS-03)	2	2	252,000		103,000
N005	Naib Qasid (BPS-03)	4	4	594,000		241,000
S162	Sweeper (BPS-03)	1	1	105,000		43,000
A012	TOTAL ALLOWANCES			<u>2,984,000</u>	<u>2,394,200</u>	<u>970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,664,000</u>	<u>2,374,200</u>	<u>848,000</u>
A01202	House Rent Allowance			155,000	155,000	52,000
A01203	Conveyance Allowance			550,000	494,000	183,000
A01207	Washing Allowance			4,600	7,200	2,000
A01208	Dress Allowance			5,400	5,400	2,000

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COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0120D	Integrated Allowance		21,600	21,600	7,000
A0120X	Adhoc Allowance - 2010		797,000		
A01217	Medical Allowance		387,000	366,000	129,000
A0121T	Adhoc Relief Allowance 2013		149,000	140,000	50,000
A01224	Entertainment Allowance		6,000	4,000	2,000
A0122C	Adhoc Relief Allowance - 2015		90,000	97,000	30,000
A0122M	Adhoc Relief Allowance 2016		498,400	491,000	166,000
A0122Y	Ad-hoc Relief Allowance 2017			593,000	225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>320,000</u>	<u>20,000</u>	<u>122,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>20,000</u>	<u>17,000</u>
001	Medical Charges		20,000	20,000	17,000
A01278	Leave Salary		<u>300,000</u>		<u>105,000</u>
001	Leave Salary		300,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>1,189,000</u>	<u>1,436,500</u>	<u>305,000</u>
A032	TOTAL COMMUNICATIONS		<u>240,000</u>	<u>105,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		150,000	15,000	5,000
A03202	Telephone and Trunk Call		90,000	90,000	30,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>300,000</u>	<u>100,000</u>
A03301	Gas		250,000	200,000	67,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		100,000	100,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>496,000</u>	<u>928,000</u>	<u>136,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>470,000</u>	<u>33,000</u>
001	Travelling Allowance		90,000	470,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>450,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	450,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT4397	Superintending Engineer, C&W Circle, Kohat				
A03808	Conveyance Charges		<u>6,000</u>	<u>8,000</u>	<u>3,000</u>
001	Conveyance Charges		6,000	8,000	3,000
A039	TOTAL GENERAL		<u>103,000</u>	<u>103,500</u>	<u>34,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Stationery		60,000	60,000	20,000
A03905	Newspapers Periodicals and Books		3,000	3,500	1,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		40,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>870,000</u>	<u>290,000</u>
A041	TOTAL PENSION			<u>870,000</u>	<u>290,000</u>
A04114	Superannuation Encashment of L.P.R			870,000	290,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000	500,000	200,000
A09	TOTAL PHYSICAL ASSETS		<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
A09701	Furniture and fixtures		<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
001	Furniture & Fixture		45,000	45,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>101,000</u>	<u>111,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>60,000</u>	<u>20,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A13001	Transport		<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Transport		60,000	60,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>11,000</u>	<u>7,000</u>
001	Machinery and Equipment		11,000	11,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A13703	I.T. Equipment		20,000	30,000	10,000
Superintending Engineer, C&W Circle, Kohat			10,359,000	10,763,700	4,074,000

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

POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,702,200,000	2,702,200,000		990,805,000	990,805,000
TOTAL	2,702,200,000	2,702,200,000		990,805,000	990,805,000

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

	Rs
Charged:	0
Voted:	990,805,000
Total:	990,805,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
045202 HIGHWAYS.ROADS AND BRIDGES	2,702,200,000	2,702,200,000	990,805,000
TOTAL	2,702,200,000	2,702,200,000	990,805,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
AD5072	Executive Engineer C & W Division Abbottabad	60,500,000	69,900,000	22,183,000
BD5064	Executive Engineer C & W Division Buner	48,400,000	48,400,000	17,747,000
BM5048	Executive Engineer C & W Division Battagram	48,400,000	48,400,000	17,747,000
BU5067	Executive Engineer C & W Division Bannu	60,500,000	60,500,000	22,183,000
CA5067	Executive Engineer C & W Division Charsadda	60,500,000	82,376,000	22,183,000
CL5064	Executive Engineer C & W Division Chitral	48,400,000	48,400,000	17,747,000
DA5078	Executive Engineer C & W Division Dir Lower	60,500,000	78,025,000	22,183,000
DI5090	Executive Engineer C & W Division D I Khan	60,500,000	60,500,000	22,183,000
DP5059	Executive Engineer C & W Division Dir Upper	48,400,000	50,400,000	17,747,000
HG5050	Executive Engineer C & W Division Hangu	48,400,000	49,400,000	17,747,000
HR5064	Executive Engineer C & W Division Haripur	60,500,000	81,775,000	22,183,000
KD5050	Executive Engineer C & W Division Kohistan	48,400,000	65,900,000	17,747,000
KK5073	Executive Engineer C & W Division Karak	48,400,000	48,400,000	17,747,000
KT5071	Executive Engineer C & W Division Kohat	60,500,000	60,500,000	22,183,000
LK5058	Executive Engineer C & W Division Lakki	48,400,000	48,400,000	17,747,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
MA5063	Executive Engineer C & W Division Mansehra	60,500,000	60,500,000	22,183,000
MD5081	Executive Engineer C & W Division Malakand	60,500,000	60,500,000	22,183,000
MR5100	Executive Engineer C & W Division Mardan	60,500,000	64,850,000	22,183,000
NR5065	Executive Engineer C & W Division Nowshera	60,500,000	60,500,000	22,183,000
PR5455	Executive Engineer C & W Division Peshawar	60,500,000	67,000,000	22,183,000
PR5476	Managing Director PKHA	786,500,000	929,500,000	288,383,000
PR5477	Director General PDA	36,300,000	36,300,000	13,310,000
SH5043	Executive Engineer C & W Division Shangla	48,400,000	48,900,000	17,747,000
SU5073	Executive Engineer C & W Division Swabi	60,500,000	60,500,000	22,183,000
SW5085	Executive Engineer C & W Division Swat	60,500,000	60,500,000	22,183,000
TG4031	Executive Engineer Works & Services Division Tor Ghar	48,400,000	48,400,000	17,747,000
TK5048	Executive Engineer C & W Division Tank	48,400,000	54,400,000	17,747,000
PR4111	LS at the Disposal of FD Highways (Provincial)	500,000,000	249,074,000	183,333,000
TOTAL		2,702,200,000	2,702,200,000	990,805,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>500,000,000</u>	<u>249,074,000</u>	<u>183,333,000</u>
A039	GENERAL	<u>500,000,000</u>	<u>249,074,000</u>	<u>183,333,000</u>
A03970	Others	500,000,000	249,074,000	183,333,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,202,200,000</u>	<u>2,453,126,000</u>	<u>807,472,000</u>
A136	ROADS, HIGHWAYS AND BRIDGES	<u>2,202,200,000</u>	<u>2,453,126,000</u>	<u>807,472,000</u>
A13602	Other highways/roads	2,202,200,000	2,453,126,000	807,472,000
NET TOTAL		2,702,200,000	2,702,200,000	990,805,000

**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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
AD5072 Executive Engineer C & W Division Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,500,000</u>	<u>69,900,000</u>	<u>22,183,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>69,900,000</u>	<u>22,183,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>69,900,000</u>	<u>22,183,000</u>
002 Other Highways/Roads			60,500,000	69,900,000	22,183,000
Executive Engineer C & W Division Abbottabad			60,500,000	69,900,000	22,183,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BD5064 Executive Engineer C & W Division Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,400,000</u>	<u>48,400,000</u>	<u>17,747,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>48,400,000</u>	<u>48,400,000</u>	<u>17,747,000</u>
A13602 Other highways/roads			<u>48,400,000</u>	<u>48,400,000</u>	<u>17,747,000</u>
002 Other Highways/Roads			48,400,000	48,400,000	17,747,000
Executive Engineer C & W Division Buner			48,400,000	48,400,000	17,747,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BM5048 Executive Engineer C & W Division Battagram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,400,000</u>	<u>48,400,000</u>	<u>17,747,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>48,400,000</u>	<u>48,400,000</u>	<u>17,747,000</u>
A13602 Other highways/roads			<u>48,400,000</u>	<u>48,400,000</u>	<u>17,747,000</u>
002 Other Highways/Roads			48,400,000	48,400,000	17,747,000
Executive Engineer C & W Division Battagram			48,400,000	48,400,000	17,747,000

**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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BU5067 Executive Engineer C & W Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
002 Other Highways/Roads			60,500,000	60,500,000	22,183,000
Executive Engineer C & W Division Bannu			60,500,000	60,500,000	22,183,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
CA5067 Executive Engineer C & W Division Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,500,000</u>	<u>82,376,000</u>	<u>22,183,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>82,376,000</u>	<u>22,183,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>82,376,000</u>	<u>22,183,000</u>
002 Other Highways/Roads			60,500,000	82,376,000	22,183,000
Executive Engineer C & W Division Charsadda			60,500,000	82,376,000	22,183,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
CL5064 Executive Engineer C & W Division Chitral					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,400,000</u>	<u>48,400,000</u>	<u>17,747,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>48,400,000</u>	<u>48,400,000</u>	<u>17,747,000</u>
A13602 Other highways/roads			<u>48,400,000</u>	<u>48,400,000</u>	<u>17,747,000</u>
002 Other Highways/Roads			48,400,000	48,400,000	17,747,000
Executive Engineer C & W Division Chitral			48,400,000	48,400,000	17,747,000

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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DA5078 Executive Engineer C & W Division Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,500,000</u>	<u>78,025,000</u>	<u>22,183,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>78,025,000</u>	<u>22,183,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>78,025,000</u>	<u>22,183,000</u>
001 Provincial Highways				78,025,000	22,183,000
002 Other Highways/Roads			60,500,000		
Executive Engineer C & W Division Dir Lower			60,500,000	78,025,000	22,183,000

**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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DI5090 Executive Engineer C & W Division D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
002 Other Highways/Roads			60,500,000	60,500,000	22,183,000
Executive Engineer C & W Division D I Khan			60,500,000	60,500,000	22,183,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DP5059 Executive Engineer C & W Division Dir Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,400,000</u>	<u>50,400,000</u>	<u>17,747,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>48,400,000</u>	<u>50,400,000</u>	<u>17,747,000</u>
A13602 Other highways/roads			<u>48,400,000</u>	<u>50,400,000</u>	<u>17,747,000</u>
002 Other Highways/Roads			48,400,000	50,400,000	17,747,000
Executive Engineer C & W Division Dir Upper			48,400,000	50,400,000	17,747,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
HG5050 Executive Engineer C & W Division Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,400,000</u>	<u>49,400,000</u>	<u>17,747,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>48,400,000</u>	<u>49,400,000</u>	<u>17,747,000</u>
A13602 Other highways/roads			<u>48,400,000</u>	<u>49,400,000</u>	<u>17,747,000</u>
002 Other Highways/Roads			48,400,000	49,400,000	17,747,000
Executive Engineer C & W Division Hangu			48,400,000	49,400,000	17,747,000

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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
HR5064 Executive Engineer C & W Division Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,500,000</u>	<u>81,775,000</u>	<u>22,183,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>81,775,000</u>	<u>22,183,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>81,775,000</u>	<u>22,183,000</u>
002 Other Highways/Roads			60,500,000	81,775,000	22,183,000
Executive Engineer C & W Division Haripur			60,500,000	81,775,000	22,183,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KD5050 Executive Engineer C & W Division Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,400,000</u>	<u>65,900,000</u>	<u>17,747,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>48,400,000</u>	<u>65,900,000</u>	<u>17,747,000</u>
A13602 Other highways/roads			<u>48,400,000</u>	<u>65,900,000</u>	<u>17,747,000</u>
002 Other Highways/Roads			48,400,000	65,900,000	17,747,000
Executive Engineer C & W Division Kohistan			48,400,000	65,900,000	17,747,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KK5073 Executive Engineer C & W Division Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,400,000</u>	<u>48,400,000</u>	<u>17,747,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>48,400,000</u>	<u>48,400,000</u>	<u>17,747,000</u>
A13602 Other highways/roads			<u>48,400,000</u>	<u>48,400,000</u>	<u>17,747,000</u>
002 Other Highways/Roads			48,400,000	48,400,000	17,747,000
Executive Engineer C & W Division Karak			48,400,000	48,400,000	17,747,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KT5071 Executive Engineer C & W Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
002 Other Highways/Roads			60,500,000	60,500,000	22,183,000
Executive Engineer C & W Division Kohat			60,500,000	60,500,000	22,183,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
LK5058 Executive Engineer C & W Division Lakki					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,400,000</u>	<u>48,400,000</u>	<u>17,747,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>48,400,000</u>	<u>48,400,000</u>	<u>17,747,000</u>
A13602 Other highways/roads			<u>48,400,000</u>	<u>48,400,000</u>	<u>17,747,000</u>
001 Provincial Highways			48,400,000		
002 Other Highways/Roads				48,400,000	17,747,000
Executive Engineer C & W Division Lakki			48,400,000	48,400,000	17,747,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MA5063 Executive Engineer C & W Division Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
002 Other Highways/Roads			60,500,000	60,500,000	22,183,000
Executive Engineer C & W Division Mansehra			60,500,000	60,500,000	22,183,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MD5081 Executive Engineer C & W Division Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
002 Other Highways/Roads			60,500,000	60,500,000	22,183,000
Executive Engineer C & W Division Malakand			60,500,000	60,500,000	22,183,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MR5100 Executive Engineer C & W Division Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,500,000</u>	<u>64,850,000</u>	<u>22,183,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>64,850,000</u>	<u>22,183,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>64,850,000</u>	<u>22,183,000</u>
002 Other Highways/Roads			60,500,000	64,850,000	22,183,000
Executive Engineer C & W Division Mardan			60,500,000	64,850,000	22,183,000

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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
NR5065 Executive Engineer C & W Division Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
002 Other Highways/Roads			60,500,000	60,500,000	22,183,000
Executive Engineer C & W Division Nowshera			60,500,000	60,500,000	22,183,000

**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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR5455 Executive Engineer C & W Division Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,500,000</u>	<u>67,000,000</u>	<u>22,183,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>67,000,000</u>	<u>22,183,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>67,000,000</u>	<u>22,183,000</u>
002 Other Highways/Roads			60,500,000	67,000,000	22,183,000
Executive Engineer C & W Division Peshawar			60,500,000	67,000,000	22,183,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR5476 Managing Director PKHA					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>786,500,000</u>	<u>929,500,000</u>	<u>288,383,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>786,500,000</u>	<u>929,500,000</u>	<u>288,383,000</u>
A13602 Other highways/roads			<u>786,500,000</u>	<u>929,500,000</u>	<u>288,383,000</u>
002 Other Highways/Roads			786,500,000	929,500,000	288,383,000
Managing Director PKHA			786,500,000	929,500,000	288,383,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR5477 Director General PDA					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,300,000</u>	<u>36,300,000</u>	<u>13,310,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>36,300,000</u>	<u>36,300,000</u>	<u>13,310,000</u>
A13602 Other highways/roads			<u>36,300,000</u>	<u>36,300,000</u>	<u>13,310,000</u>
001 Provincial Highways			36,300,000	36,300,000	13,310,000
Director General PDA			36,300,000	36,300,000	13,310,000

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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
SH5043 Executive Engineer C & W Division Shangla					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,400,000</u>	<u>48,900,000</u>	<u>17,747,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>48,400,000</u>	<u>48,900,000</u>	<u>17,747,000</u>
A13602 Other highways/roads			<u>48,400,000</u>	<u>48,900,000</u>	<u>17,747,000</u>
002 Other Highways/Roads			48,400,000	48,900,000	17,747,000
Executive Engineer C & W Division Shangla			48,400,000	48,900,000	17,747,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
SU5073 Executive Engineer C & W Division Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
002 Other Highways/Roads			60,500,000	60,500,000	22,183,000
Executive Engineer C & W Division Swabi			60,500,000	60,500,000	22,183,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
SW5085 Executive Engineer C & W Division Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>60,500,000</u>	<u>22,183,000</u>
001 Provincial Highways				60,500,000	22,183,000
002 Other Highways/Roads			60,500,000		
Executive Engineer C & W Division Swat			60,500,000	60,500,000	22,183,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
TG4031 Executive Engineer Works & Services Division Tor Ghar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,400,000</u>	<u>48,400,000</u>	<u>17,747,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>48,400,000</u>	<u>48,400,000</u>	<u>17,747,000</u>
A13602 Other highways/roads			<u>48,400,000</u>	<u>48,400,000</u>	<u>17,747,000</u>
001 Provincial Highways				48,400,000	17,747,000
002 Other Highways/Roads			48,400,000		
Executive Engineer Works & Services Division Tor Ghar			48,400,000	48,400,000	17,747,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
TK5048 Executive Engineer C & W Division Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,400,000</u>	<u>54,400,000</u>	<u>17,747,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>48,400,000</u>	<u>54,400,000</u>	<u>17,747,000</u>
A13602 Other highways/roads			<u>48,400,000</u>	<u>54,400,000</u>	<u>17,747,000</u>
001 Provincial Highways				54,400,000	17,747,000
002 Other Highways/Roads			48,400,000		
Executive Engineer C & W Division Tank			48,400,000	54,400,000	17,747,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR4111 LS at the Disposal of FD Highways (Provincial)					
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>	<u>249,074,000</u>	<u>183,333,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>	<u>249,074,000</u>	<u>183,333,000</u>
A03970 Others			<u>500,000,000</u>	<u>249,074,000</u>	<u>183,333,000</u>
037 L.S. at the disposal of F.D.			500,000,000	249,074,000	183,333,000
LS at the Disposal of FD Highways (Provincial)			500,000,000	249,074,000	183,333,000

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

POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,015,000	4,015,000		1,338,000	1,338,000
TOTAL	4,015,000	4,015,000		1,338,000	1,338,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

Charged:	Rs 1,338,000
Voted:	0
Total:	1,338,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045702 BUILDINGS AND STRUCTURES (CHARGED)	4,015,000	4,015,000	1,338,000
TOTAL	4,015,000	4,015,000	1,338,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
PR4789	Maintenance and Repair of Buildings (XEN PBMC) (Charged)	4,015,000	4,015,000	1,338,000
TOTAL		4,015,000	4,015,000	1,338,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,015,000</u>	<u>4,015,000</u>	<u>1,338,000</u>
A133	BUILDINGS AND STRUCTURE	<u>4,015,000</u>	<u>4,015,000</u>	<u>1,338,000</u>
A13302	Residential Buildings	4,015,000	4,015,000	1,338,000
NET TOTAL		4,015,000	4,015,000	1,338,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,338,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,015,000</u>	<u>4,015,000</u>	<u>1,338,000</u>
A13302 Residential Buildings			<u>4,015,000</u>	<u>4,015,000</u>	<u>1,338,000</u>
001 Residential Buildings			4,015,000	4,015,000	1,338,000
Maintenance and Repair of Buildings (Charged) (XEN PBMC)			4,015,000	4,015,000	1,338,000

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

POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,011,287,000	880,116,000		337,090,000	337,090,000
TOTAL	1,011,287,000	880,116,000		337,090,000	337,090,000

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

	Rs
Charged:	0
Voted:	337,090,000
Total:	337,090,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
045702 BUILDINGS AND STRUCTURES	1,011,287,000	880,116,000	337,090,000
TOTAL	1,011,287,000	880,116,000	337,090,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
AD5074	Executive Engineer C & W Division Abbottabad	5,500,000	9,500,000	1,833,000
BD5066	Executive Engineer C & W Division Buner	3,300,000	3,300,000	1,100,000
BM5050	Executive Engineer C & W Division Battagram	3,300,000	5,700,000	1,100,000
BU5071	Executive Engineer C & W Division Bannu	5,500,000	5,500,000	1,833,000
CA5070	Executive Engineer C & W Division Charsadda	5,500,000	6,838,000	1,833,000
CL5067	Executive Engineer C & W Division Chitral	3,300,000	3,300,000	1,100,000
DA5079	Executive Engineer C & W Division Dir Lower	5,500,000	5,500,000	1,833,000
DI5094	Executive Engineer C & W Division D I Khan	5,500,000	11,908,000	1,833,000
DP5060	Executive Engineer C & W Division Dir Upper	3,300,000	3,300,000	1,100,000
HG5051	Executive Engineer C & W Division Hangu	3,300,000	7,631,000	1,100,000
HR5066	Executive Engineer C & W Division Haripur	5,500,000	5,500,000	1,833,000
KD5051	Executive Engineer C & W Division Kohistan	3,300,000	5,700,000	1,100,000
KK5076	Executive Engineer C & W Division Karak	3,300,000	4,500,000	1,100,000
KT5072	Executive Engineer C & W Division Kohat	5,500,000	7,594,000	1,833,000
LK5059	Executive Engineer C & W Division Lakki	3,300,000	3,308,000	1,100,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
MA5065	Executive Engineer C & W Division Mansehra	5,500,000	7,108,000	1,833,000
MD5082	Executive Engineer C & W Division Malakand	5,500,000	5,500,000	1,833,000
MR5105	Executive Engineer C & W Division Mardan	5,500,000	5,500,000	1,833,000
NR5067	Executive Engineer C & W Division Nowshera	5,500,000	5,500,000	1,833,000
PR5464	Executive Engineer C & W Division Peshawar	5,610,000	6,981,000	1,870,000
PR7027	L.S. at the Disposal of Finance Department	283,104,000	120,000,000	94,368,000
SH5044	Executive Engineer C & W Division Shangla	3,300,000	3,300,000	1,100,000
SU5074	Executive Engineer C & W Division Swabi	5,500,000	5,500,000	1,833,000
SW5086	Executive Engineer C & W Division Swat	5,500,000	8,475,000	1,833,000
TG4032	Executive Engineer C & W Division Tor Ghar	3,300,000	3,300,000	1,100,000
TK5050	Executive Engineer C & W Division Tank	3,300,000	5,100,000	1,100,000
PR4776	Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)	614,773,000	614,773,000	204,923,000
TOTAL		1,011,287,000	880,116,000	337,090,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>316,104,000</u>	<u>153,000,000</u>	<u>105,368,000</u>
A033	UTILITIES	<u>33,000,000</u>	<u>33,000,000</u>	<u>11,000,000</u>
A03301	Gas	5,500,000	5,500,000	1,833,000
A03303	Electricity	27,500,000	27,500,000	9,167,000
A039	GENERAL	<u>283,104,000</u>	<u>120,000,000</u>	<u>94,368,000</u>
A03970	Others	283,104,000	120,000,000	94,368,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>695,183,000</u>	<u>727,116,000</u>	<u>231,722,000</u>
A131	MACHINERY AND EQUIPMENT	<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
A13101	Machinery and Equipment	110,000	110,000	37,000
A133	BUILDINGS AND STRUCTURE	<u>695,073,000</u>	<u>727,006,000</u>	<u>231,685,000</u>
A13301	Office Buildings	260,700,000	268,976,000	86,896,000
A13302	Residential Buildings	434,263,000	457,920,000	144,752,000
A13303	Other Buildings	110,000	110,000	37,000
NET TOTAL		<u>1,011,287,000</u>	<u>880,116,000</u>	<u>337,090,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
AD5074 Executive Engineer C & W Division Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>9,500,000</u>	<u>1,833,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>9,500,000</u>	<u>1,833,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>4,200,000</u>	<u>1,100,000</u>
001 Office Buildings			3,300,000	4,200,000	1,100,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>5,300,000</u>	<u>733,000</u>
001 Residential Buildings			2,200,000	5,300,000	733,000
Executive Engineer C & W Division Abbottabad			5,500,000	9,500,000	1,833,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,100,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,100,000</u>	<u>733,000</u>
001 Office Buildings			2,200,000	2,100,000	733,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,200,000</u>	<u>367,000</u>
001 Residential Buildings			1,100,000	1,200,000	367,000
Executive Engineer C & W Division Buner			3,300,000	3,300,000	1,100,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BM5050 Executive Engineer C & W Division Battagram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>5,700,000</u>	<u>1,100,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>5,700,000</u>	<u>1,100,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>733,000</u>
001 Office Buildings			2,200,000	2,200,000	733,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>3,500,000</u>	<u>367,000</u>
001 Residential Buildings			1,100,000	3,500,000	367,000
Executive Engineer C & W Division Battagram			3,300,000	5,700,000	1,100,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,833,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>5,500,000</u>	<u>1,833,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
001 Office Buildings			3,300,000	3,300,000	1,100,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>733,000</u>
001 Residential Buildings			2,200,000	2,200,000	733,000
Executive Engineer C & W Division Bannu			5,500,000	5,500,000	1,833,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
CA5070 Executive Engineer C & W Division Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>6,838,000</u>	<u>1,833,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>6,838,000</u>	<u>1,833,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,488,000</u>	<u>1,100,000</u>
001 Office Buildings			3,300,000	3,488,000	1,100,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>3,350,000</u>	<u>733,000</u>
001 Residential Buildings			2,200,000	3,350,000	733,000
Executive Engineer C & W Division Charsadda			5,500,000	6,838,000	1,833,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
CL5067 Executive Engineer C & W Division Chitral					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,100,000</u>	<u>733,000</u>
001 Office Buildings			2,200,000	2,100,000	733,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,200,000</u>	<u>367,000</u>
001 Residential Buildings			1,100,000	1,200,000	367,000
Executive Engineer C & W Division Chitral			3,300,000	3,300,000	1,100,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
DA5079 Executive Engineer C & W Division Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>5,500,000</u>	<u>1,833,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>5,500,000</u>	<u>1,833,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
001 Office Buildings			3,300,000	3,300,000	1,100,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>733,000</u>
001 Residential Buildings			2,200,000	2,200,000	733,000
Executive Engineer C & W Division Dir Lower			5,500,000	5,500,000	1,833,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
DI5094 Executive Engineer C & W Division D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>11,908,000</u>	<u>1,833,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>11,908,000</u>	<u>1,833,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>5,300,000</u>	<u>1,100,000</u>
001 Office Buildings			3,300,000	5,300,000	1,100,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>6,608,000</u>	<u>733,000</u>
001 Residential Buildings			2,200,000	6,608,000	733,000
Executive Engineer C & W Division D I Khan			5,500,000	11,908,000	1,833,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,100,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>733,000</u>
001 Office Buildings			2,200,000	2,200,000	733,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>367,000</u>
001 Residential Buildings			1,100,000	1,100,000	367,000
Executive Engineer C & W Division Dir Upper			3,300,000	3,300,000	1,100,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
HG5051 Executive Engineer C & W Division Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>7,631,000</u>	<u>1,100,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>7,631,000</u>	<u>1,100,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,100,000</u>	<u>733,000</u>
001 Office Buildings			2,200,000	2,100,000	733,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>5,531,000</u>	<u>367,000</u>
001 Residential Buildings			1,100,000	5,531,000	367,000
Executive Engineer C & W Division Hangu			3,300,000	7,631,000	1,100,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,833,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>5,500,000</u>	<u>1,833,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
001 Office Buildings			3,300,000	3,300,000	1,100,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>733,000</u>
001 Residential Buildings			2,200,000	2,200,000	733,000
Executive Engineer C & W Division Haripur			5,500,000	5,500,000	1,833,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KD5051 Executive Engineer C & W Division Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>5,700,000</u>	<u>1,100,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>5,700,000</u>	<u>1,100,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,100,000</u>	<u>733,000</u>
001 Office Buildings			2,200,000	2,100,000	733,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>3,600,000</u>	<u>367,000</u>
001 Residential Buildings			1,100,000	3,600,000	367,000
Executive Engineer C & W Division Kohistan			3,300,000	5,700,000	1,100,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KK5076 Executive Engineer C & W Division Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>4,500,000</u>	<u>1,100,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>4,500,000</u>	<u>1,100,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>733,000</u>
001 Office Buildings			2,200,000	2,200,000	733,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>2,300,000</u>	<u>367,000</u>
001 Residential Buildings			1,100,000	2,300,000	367,000
Executive Engineer C & W Division Karak			3,300,000	4,500,000	1,100,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KT5072 Executive Engineer C & W Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>7,594,000</u>	<u>1,833,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>7,594,000</u>	<u>1,833,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
001 Office Buildings			3,300,000	3,300,000	1,100,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>4,294,000</u>	<u>733,000</u>
001 Residential Buildings			2,200,000	4,294,000	733,000
Executive Engineer C & W Division Kohat			5,500,000	7,594,000	1,833,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LK5059 Executive Engineer C & W Division Lakki					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>3,308,000</u>	<u>1,100,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,308,000</u>	<u>1,100,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>733,000</u>
001 Office Buildings			2,200,000	2,200,000	733,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,108,000</u>	<u>367,000</u>
001 Residential Buildings			1,100,000	1,108,000	367,000
Executive Engineer C & W Division Lakki			3,300,000	3,308,000	1,100,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MA5065 Executive Engineer C & W Division Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>7,108,000</u>	<u>1,833,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>7,108,000</u>	<u>1,833,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>4,908,000</u>	<u>1,100,000</u>
001 Office Buildings			3,300,000	4,908,000	1,100,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>733,000</u>
001 Residential Buildings			2,200,000	2,200,000	733,000
Executive Engineer C & W Division Mansehra			5,500,000	7,108,000	1,833,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MD5082 Executive Engineer C & W Division Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>5,500,000</u>	<u>1,833,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>5,500,000</u>	<u>1,833,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
001 Office Buildings			3,300,000	3,300,000	1,100,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>733,000</u>
001 Residential Buildings			2,200,000	2,200,000	733,000
Executive Engineer C & W Division Malakand			5,500,000	5,500,000	1,833,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,833,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>5,500,000</u>	<u>1,833,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
001 Office Buildings			3,300,000	3,300,000	1,100,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>733,000</u>
001 Residential Buildings			2,200,000	2,200,000	733,000
Executive Engineer C & W Division Mardan			5,500,000	5,500,000	1,833,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,833,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>5,500,000</u>	<u>1,833,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
001 Office Buildings			3,300,000	3,300,000	1,100,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>733,000</u>
001 Residential Buildings			2,200,000	2,200,000	733,000
Executive Engineer C & W Division Nowshera			5,500,000	5,500,000	1,833,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR5464 Executive Engineer C & W Division Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,610,000</u>	<u>6,981,000</u>	<u>1,870,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,610,000</u>	<u>6,981,000</u>	<u>1,870,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
001 Office Buildings			3,300,000	3,300,000	1,100,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>3,571,000</u>	<u>733,000</u>
001 Residential Buildings			2,200,000	3,571,000	733,000
A13303 Other Buildings			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001 Other Buildings.			110,000	110,000	37,000
Executive Engineer C & W Division Peshawar			5,610,000	6,981,000	1,870,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR7027 L.S. at the Disposal of Finance Department					
A03 TOTAL OPERATING EXPENSES			<u>283,104,000</u>	<u>120,000,000</u>	<u>94,368,000</u>
A039 TOTAL GENERAL			<u>283,104,000</u>	<u>120,000,000</u>	<u>94,368,000</u>
A03970 Others			<u>283,104,000</u>	<u>120,000,000</u>	<u>94,368,000</u>
037 L.S. at the disposal of F.D.			283,104,000	120,000,000	94,368,000
L.S. at the Disposal of Finance Department			283,104,000	120,000,000	94,368,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,100,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>733,000</u>
001 Office Buildings			2,200,000	2,200,000	733,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>367,000</u>
001 Residential Buildings			1,100,000	1,100,000	367,000
Executive Engineer C & W Division Shangla			3,300,000	3,300,000	1,100,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
SU5074 Executive Engineer C & W Division Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>5,500,000</u>	<u>1,833,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>5,500,000</u>	<u>1,833,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
001 Office Buildings			3,300,000	3,300,000	1,100,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>733,000</u>
001 Residential Buildings			2,200,000	2,200,000	733,000
Executive Engineer C & W Division Swabi			5,500,000	5,500,000	1,833,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
SW5086 Executive Engineer C & W Division Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>8,475,000</u>	<u>1,833,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>8,475,000</u>	<u>1,833,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>6,275,000</u>	<u>1,100,000</u>
001 Office Buildings			3,300,000	6,275,000	1,100,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>733,000</u>
001 Residential Buildings			2,200,000	2,200,000	733,000
Executive Engineer C & W Division Swat			5,500,000	8,475,000	1,833,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,100,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>733,000</u>
001 Office Buildings			2,200,000	2,200,000	733,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>367,000</u>
001 Residential Buildings			1,100,000	1,100,000	367,000
Executive Engineer C & W Division Tor Ghar			3,300,000	3,300,000	1,100,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
TK5050 Executive Engineer C & W Division Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>5,100,000</u>	<u>1,100,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>5,100,000</u>	<u>1,100,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>3,205,000</u>	<u>733,000</u>
001 Office Buildings			2,200,000	3,205,000	733,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,895,000</u>	<u>367,000</u>
001 Residential Buildings			1,100,000	1,895,000	367,000
Executive Engineer C & W Division Tank			3,300,000	5,100,000	1,100,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>11,000,000</u>
A033 TOTAL UTILITIES			<u>33,000,000</u>	<u>33,000,000</u>	<u>11,000,000</u>
A03301 Gas			5,500,000	5,500,000	1,833,000
A03303 Electricity			<u>27,500,000</u>	<u>27,500,000</u>	<u>9,167,000</u>
001 Electricity			27,500,000	27,500,000	9,167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>581,773,000</u>	<u>581,773,000</u>	<u>193,923,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001 Machinery and Equipment			110,000	110,000	37,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>581,663,000</u>	<u>581,663,000</u>	<u>193,886,000</u>
A13301 Office Buildings			<u>190,300,000</u>	<u>190,300,000</u>	<u>63,433,000</u>
001 Office Buildings				190,300,000	
002 Secretariat Buildings			33,000,000		11,000,000
003 Attached Department Offices			16,500,000		5,500,000
004 Ministers Offices			6,600,000		2,200,000
005 Office Buildings (Special Repairs Lump sum)			66,000,000		22,000,000
006 Chief Minister's Secretariat			22,000,000		7,333,000
010 Provincial Assembly Building			33,000,000		11,000,000
016 Judicial Academy			13,200,000		4,400,000
A13302 Residential Buildings			<u>391,363,000</u>	<u>391,363,000</u>	<u>130,453,000</u>
001 Residential Buildings				391,363,000	
002 Civil Quarters, Peshawar			22,000,000		7,333,000
003 Pukhtunkhwa House, Peshawar			22,000,000		7,333,000
005 Repair to Nathiagali Houses.			22,000,000		7,333,000
007 Gulshan Rahman Colony, Peshawar			16,500,000		5,500,000
010 Khyber Colony, Peshawar			5,500,000		1,833,000
011 Gunner Lane Residences			8,800,000		2,933,000
012 Race Course Gardens Bungalows			11,863,000		3,954,000

**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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
013 Dabgari Gardens Residences			5,500,000		1,833,000
014 Nishtar Abad Residences			6,600,000		2,200,000
015 Old Jamrud Road Residences			11,000,000		3,667,000
016 Civil Colony No.1, Kohat Road			11,000,000		3,667,000
017 Civil Colony No.2 Kohat Road, Peshawar			2,200,000		733,000
019 Pukhtoonkhawa House Abbottabad			5,500,000		1,833,000
020 Hayatabad Residences			11,000,000		3,667,000
021 MPAs Hostels, Peshawar			26,400,000		8,800,000
023 Hazar Khawani Colony, Warsak Road			1,100,000		367,000
024 Pukhtoonkhawa House Islamabad			27,500,000		9,167,000
025 Jheel Road Residences			6,600,000		2,200,000
026 SAQ/Fort road Residences			16,500,000		5,500,000
027 Secretaries Residences on SAQ Road			5,500,000		1,833,000
028 Park Lane, University Town, Peshawar			6,600,000		2,200,000
029 Old/New NC Flats			11,000,000		3,667,000
030 Khyber Road, Residences Peshawar			11,000,000		3,667,000
032 Residential Buildings (Special Repairs Lump sum)			77,000,000		25,667,000
033 Civil Officer's Mess Peshawar			1,100,000		367,000
034 Pakhtunkhwa Houses, Rest Houses on the Charge of PBMC			15,400,000		5,133,000
035 Shahi Mehman Khana, Peshawar			2,200,000		733,000
037 Civil Colony Warsak Road, Peshawar			22,000,000		7,333,000
Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)			614,773,000	614,773,000	204,923,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	11,360	4,423,783,000	5,778,232,000	1,105,534,000	772,639,000	1,878,173,000
TOTAL	11,360	4,423,783,000	5,778,232,000	1,105,534,000	772,639,000	1,878,173,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

	Rs	0
Charged:		
Voted:		1,878,173,000
Total:		1,878,173,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
063101 ADMINISTRATION	4,423,783,000	5,778,232,000	1,878,173,000
TOTAL	4,423,783,000	5,778,232,000	1,878,173,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
AD5060	Superintending Engineer PHE Circle Abbottabad	13,324,000	12,837,800	5,115,000
AD7020	Executive Engineer PHE Division Abbottabad	182,948,000	304,902,100	75,666,000
AD7176	Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad	12,883,000	19,011,200	5,372,000
BD7018	Executive Engineer PHE Division Buner	125,695,000	114,724,800	40,206,000
BM7018	Executive Engineer PHE Division Battagram	40,334,000	43,108,000	15,006,000
BU5055	Superintending Engineer PHE Circle Bannu	12,445,000	11,984,100	4,880,000
BU7021	Executive Engineer PHE Division Bannu	235,747,000	363,957,200	76,410,000
CA7020	Executive Engineer PHE Division Charsadda	79,588,000	119,966,500	31,547,000
CL7022	Executive Engineer PHE Division Chitral.	129,328,000	93,437,400	53,618,000
DA4266	Superintending Engineer PHE Circle Malakand at Timergara Dir Lower	13,442,000	10,163,200	5,224,000
DA7021	Executive Engineer PHE Division Dir Lowe	156,026,700	197,113,700	57,091,000
DI5078	Superintending Engineer PHE Circle D.I .Khan	13,570,000	12,929,200	5,366,000
DI7022	Executive Engineer PHE Division D.I.Khan	314,984,100	477,073,500	117,472,000
DP7022	Executive Engineer PHE Division Dir Upper	50,137,000	68,484,200	29,437,000
HG7019	Executive Engineer PHE Division Hangu	53,509,000	64,295,200	20,501,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
HR7018	Executive Engineer PHE Division Haripur	250,993,000	457,480,400	112,826,000
KD7016	Executive Engineer PHE Division Kohistan Upper	26,503,100	36,296,400	10,958,000
KD7017	Sub Divisional Officer PHE Kohistan Lower	36,137,000	43,141,100	9,368,000
KK7019	Executive Engineer PHE Division Karak	195,068,600	379,272,800	79,996,000
KT5062	Superintending Engineer PHE Circle Kohat	11,851,000	10,065,100	4,536,000
KT7021	Executive Engineer PHE Division Kohat	139,002,100	191,656,000	61,278,000
LK7018	Executive Engineer PHE Division Lakki Marwat	189,266,100	331,664,900	80,032,000
MA7021	Executive Engineer PHE Division Mansehra	150,413,000	184,057,900	54,855,000
MD7021	Executive Engineer PHE Division Malakand	171,471,000	161,051,900	64,768,000
MR5085	Superintending Engineer PHE Circle Mardan	13,135,000	12,184,400	5,152,000
MR7023	Executive Engineer PHE Division Mardan	148,614,700	186,513,400	52,248,000
NR7019	Executive Engineer PHE Division Nowshera	158,471,000	226,188,400	66,705,000
PR5417	Secretary Public Health Engineering	49,887,000	50,601,500	19,167,000
PR5418	Chief Engineer (North) Public Health Engineering	37,078,000	30,862,700	13,850,000
PR5419	Chief Engineer (South) Public Health Engineering	42,381,000	36,120,900	16,359,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
PR5420	Superintending Engineer PHE Circle Peshawar	13,641,000	12,170,700	5,401,000
PR7029	Executive Engineer PHE Division Peshawar	170,708,800	272,392,300	85,559,000
SH7017	Executive Engineer PHE Division Shangla	39,915,000	44,900,000	15,434,000
SU7021	Executive Engineer PHE Division Swabi	130,005,000	177,360,600	53,507,000
SW5077	Superintending Engineer PHE Circle Swat	14,658,000	14,193,300	5,716,000
SW7022	Executive Engineer PHE Division Swat	197,032,100	291,293,300	80,445,000
TG7008	Executive Engineer PHE Division Torghar	14,024,000	13,317,600	6,160,000
TK7016	Executive Engineer PHE Division Tank	82,263,700	201,458,300	30,942,000
PR4852	L.S at the disposal of Finance Deptt.	707,303,000	500,000,000	400,000,000
TOTAL		4,423,783,000	5,778,232,000	1,878,173,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,882,540,000</u>	<u>3,115,944,500</u>	<u>1,105,534,000</u>
A011	PAY	<u>1,548,684,700</u>	<u>2,020,279,300</u>	<u>669,528,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>135,951,000</u>	<u>137,140,900</u>	<u>60,578,000</u>
A01101	Basic Pay Of Officer	133,071,000	136,456,700	60,221,000
A01102	Personal pay	58,000	446,000	132,000
A01103	Special Pay	274,000	35,400	96,000
A01105	Qualification Pay	2,548,000	202,800	129,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,412,733,700</u>	<u>1,883,138,400</u>	<u>608,950,000</u>
A01151	Basic Pay Other Staff	1,411,440,700	1,882,667,000	608,499,000
A01152	Personal pay	1,292,000	471,400	450,000
A01153	Special Pay	1,000		1,000
A012	ALLOWANCES	<u>1,333,855,300</u>	<u>1,095,665,200</u>	<u>436,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,303,515,300</u>	<u>1,061,584,100</u>	<u>429,218,000</u>
A01201	Senior Post Allowance	45,000	31,400	16,000
A01202	House Rent Allowance	135,551,480	137,744,100	46,893,000
A01203	Conveyance Allowance	241,652,470	237,181,200	83,358,000
A01207	Washing Allowance	1,494,400	2,309,700	649,000
A01208	Dress Allowance	1,539,400	2,161,000	687,000
A0120D	Integrated Allowance	855,200	918,100	309,000
A0120E	Housing Subsidy Allowance	1,170,000	1,463,300	472,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,917,000	6,898,000	2,580,000
A0120X	Adhoc Allowance - 2010	278,503,150	2,457,500	
A01217	Medical Allowance	187,702,000	189,641,500	65,106,000
A0121A	Ad - hoc Allowance - 2011		134,500	
A0121M	Adhoc Relief Allowance - 2012	4,984,000	132,100	
A0121Q	Audit and Accounts Allowance	927,000	1,024,200	407,000
A0121T	Adhoc Relief Allowance 2013	52,108,000	47,133,500	15,724,000
A0121Z	Adhoc Relief Allowance-2014	323,000	515,500	
A01224	Entertainment Allowance	82,000	51,900	28,000
A01226	Computer Allowance	342,000	178,500	117,000
A01228	Orderly Allowance	144,000	168,000	56,000
A01229	Special compensatory allowance	300,000	100,500	69,000
A0122C	Adhoc Relief Allowance - 2015	34,541,000	32,052,300	11,264,000
A0122M	Adhoc Releif Allowance 2016	110,529,200	162,241,200	52,969,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A0122N	Special Conveyance Allowance to Disbalded Employees		487,000	133,000
A0122Y	Ad-hoc Relief Allowance 2017		198,797,800	68,026,000
A01233	Unattractive Area Allowance	35,566,000	35,576,100	12,860,000
A01236	Deputation Allowance	189,000	205,300	109,000
A01238	Charge allowance	52,000	288,500	114,000
A01241	Utility allowance for electricity	240,000	240,000	80,000
A01250	Incentive Allowance	1,443,000	1,451,400	525,000
A01270	Other	207,315,000		66,667,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>30,340,000</u>	<u>34,081,100</u>	<u>6,788,000</u>
A01271	Overtime Allowance	96,000	96,000	32,000
A01274	Medical Charges	1,330,000	3,458,000	626,000
A01278	Leave Salary	23,800,000	25,856,900	4,529,000
A01284	Firewood Allowance	5,114,000	4,670,200	1,601,000
A03	TOTAL OPERATING EXPENSES	<u>1,230,179,000</u>	<u>2,168,676,400</u>	<u>656,364,000</u>
A031	FEES	<u>1,000</u>		<u>1,000</u>
A03102	Legal fees	1,000		1,000
A032	COMMUNICATIONS	<u>4,485,000</u>	<u>4,303,500</u>	<u>1,483,000</u>
A03201	Postage and Telegraph	509,000	442,500	163,000
A03202	Telephone and Trunk Call	3,966,000	3,861,000	1,318,000
A03204	Electronic Communication	5,000		
A03205	Courier and pilot service	5,000		2,000
A033	UTILITIES	<u>663,136,000</u>	<u>1,598,383,500</u>	<u>303,011,000</u>
A03301	Gas	1,953,000	1,904,000	771,000
A03302	Water	26,000		2,000
A03303	Electricity	655,827,000	1,583,384,000	298,204,000
A03304	Hot and Cold Weather Charges	4,929,000	7,789,000	2,433,000
A03305	POL fore Generator	401,000	5,306,500	1,601,000
A034	OCCUPANCY COSTS	<u>3,589,000</u>	<u>3,390,000</u>	<u>1,145,000</u>
A03402	Rent for Office Building	3,588,000	3,390,000	1,145,000
A03403	Rent for Residential Building	1,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A036	MOTOR VEHICLES	<u>76,000</u>	<u>495,000</u>	<u>150,000</u>
A03603	Registration	76,000	495,000	150,000
A038	TRAVEL & TRANSPORTATION	<u>37,738,000</u>	<u>42,295,500</u>	<u>12,082,000</u>
A03801	Training - domestic	1,000		
A03802	Training - international	1,000		
A03805	Travelling Allowance	9,945,000	13,617,000	3,504,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	14,213,000	17,690,000	4,903,000
A03808	Conveyance Charges	374,000	377,000	138,000
A03809	CNG Charges (Govt)	196,000	250,000	83,000
A03820	Others	500,000	800,000	267,000
A03828	Conveyance charges	8,000	8,000	3,000
A03840	Others	12,500,000	9,553,500	3,184,000
A039	GENERAL	<u>521,154,000</u>	<u>519,808,900</u>	<u>338,492,000</u>
A03901	Stationery	3,200,000	3,799,000	1,098,000
A03902	Printing and Publication	1,366,000	2,000,500	498,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000		1,000
A03905	Newspapers Periodicals and Books	260,000	231,900	81,000
A03906	Uniforms and Protective Clothing	272,000	364,000	113,000
A03907	Advertising & Publicity	13,190,000	10,307,500	2,417,000
A03917	Law Charges	20,000	40,000	23,000
A03919	Payments to Other for Service Rendered	1,000		
A03942	Cost of Other Stores	561,000	520,000	174,000
A03970	Others	502,282,000	502,546,000	334,087,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>40,000</u>	<u>45,352,100</u>	<u>15,019,000</u>
A041	PENSION	<u>40,000</u>	<u>45,352,100</u>	<u>15,019,000</u>
A04106	Reimbursement of medical charges to pensioners	40,000	20,000	17,000
A04114	Superannuation Encashment of L.P.R		45,332,100	15,002,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>31,001,000</u>	<u>22,800,000</u>	<u>13,901,000</u>
A052	GRANTS-DOMESTIC	<u>31,001,000</u>	<u>22,800,000</u>	<u>13,901,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	30,000,000	22,800,000	13,399,000
A05224	Assistance package for families of Government empl	500,000		500,000
A05225	Assistance package for families of Government empl	500,000		1,000
A05270	To Others	1,000		1,000
A06	TOTAL TRANSFERS	<u>50,000</u>	<u>95,000</u>	<u>32,000</u>
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>95,000</u>	<u>32,000</u>
A06301	Entertainments & Gifts	50,000	95,000	32,000
A09	TOTAL PHYSICAL ASSETS	<u>3,569,000</u>	<u>9,893,000</u>	<u>785,000</u>
A092	COMPUTER EQUIPMENT	<u>1,102,000</u>	<u>2,514,000</u>	<u>416,000</u>
A09201	Hardware	554,000	1,604,000	183,000
A09202	Software	81,000	80,000	29,000
A09203	I.T. Equipment	467,000	830,000	204,000
A094	OTHER STORES AND STOCKS		<u>690,000</u>	<u>231,000</u>
A09412	Specific Utility chemicals		690,000	231,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,399,000</u>	<u>3,781,000</u>	<u>93,000</u>
A09601	Plant and Machinery	2,399,000	3,781,000	93,000
A097	PURCHASE FURNITURE & FIXTURE	<u>67,000</u>	<u>2,908,000</u>	<u>44,000</u>
A09701	Furniture and fixtures	67,000	2,908,000	44,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>276,404,000</u>	<u>415,471,000</u>	<u>86,538,000</u>

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	2018
		Rs	Rs	Rs
OBJECT	SUMMARY			
A130	TRANSPORT	<u>4,593,000</u>	<u>7,017,000</u>	<u>1,738,000</u>
A13001	Transport	4,593,000	7,017,000	1,738,000
A131	MACHINERY AND EQUIPMENT	<u>171,582,000</u>	<u>274,294,000</u>	<u>50,601,000</u>
A13101	Machinery and Equipment	146,182,000	239,094,000	41,428,000
A13199	Others	25,400,000	35,200,000	9,173,000
A132	FURNITURE AND FIXTURE	<u>599,000</u>	<u>570,000</u>	<u>189,000</u>
A13201	Furniture and Fixture	599,000	570,000	189,000
A133	BUILDINGS AND STRUCTURE	<u>99,580,000</u>	<u>133,550,000</u>	<u>33,990,000</u>
A13301	Office Buildings	1,505,000	4,974,000	278,000
A13302	Residential Buildings	725,000	2,250,000	209,000
A13303	Other Buildings	1,381,000	1,880,000	500,000
A13305	Works Urban and rural/ Water supply/ Electrification	7,255,000	7,716,000	1,805,000
A13370	Others	88,714,000	116,730,000	31,198,000
A137	COMPUTER EQUIPMENT	<u>50,000</u>	<u>40,000</u>	<u>20,000</u>
A13701	Hardware	20,000	20,000	10,000
A13702	Software	20,000	10,000	7,000
A13703	I.T. Equipment	10,000	10,000	3,000
NET TOTAL		4,423,783,000	5,778,232,000	1,878,173,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	7880		412	8292	421,994,000
04	105			105	5,899,000
05			1	1	41,000
06	1885		2	1887	111,704,000
07	47			47	2,861,000
08	35			35	2,591,000
10	71		1	72	6,903,000
11	248			248	20,064,000
12	194			194	17,234,000
13	24			24	2,777,000
14	152			152	16,340,000
16	151			151	21,401,000
17	99			99	19,353,000
18	38			38	12,527,000
19	12			12	5,468,000
20	3			3	1,563,000
TOTAL	10944		416	11360	668,720,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,701,000</u>	<u>11,604,800</u>	<u>4,377,000</u>
A011 TOTAL PAY	24	24	<u>7,256,000</u>	<u>7,647,000</u>	<u>3,028,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,940,000</u>	<u>3,920,000</u>	<u>1,677,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,940,000</u>	<u>3,920,000</u>	<u>1,677,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,194,000		485,000
S166 Superintendent (BPS-17)	1	1	481,000		233,000
A057 Assistant (BPS-16)	2	2	897,000		366,000
A524 Assistant Research Officer (Water Quality) (BPS-16)	1	1	261,000		108,000
C059 Circle Head Draftsman (BPS-16)	1	1	421,000		172,000
C082 Computer Operator (BPS-16)	1	1	230,000		96,000
S061 Senior Scale Stenographer (BPS-16)	1	1	456,000		217,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,316,000</u>	<u>3,727,000</u>	<u>1,351,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>3,315,000</u>	<u>3,727,000</u>	<u>1,350,000</u>
S035 Senior Clerk (BPS-14)	1	1	349,000		142,000
D105 Draftsman (BPS-12)	1	1	278,000		113,000
J013 Junior Clerk (BPS-11)	2	2	529,000		216,000
A006 Accounts Clerk (BPS-10)	1	1	243,000		99,000
L001 Laboratory Assistant (BPS-08)	1	1	215,000		88,000
T029 Tracer (BPS-07)	2	2	370,000		151,000
D112 Driver (BPS-06)	1	1	224,000		91,000
C057 Chowkidar (BPS-03)	2	2	305,000		124,000
L002 Laboratory Attendant (BPS-03)	1	1	155,000		63,000
N005 Naib Qasid (BPS-03)	3	3	465,000		189,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
AD5060	Superintending Engineer PHE Circle Abbottabad						
S162	Sweeper	(BPS-03)	1	1	182,000		74,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>4,445,000</u>	<u>3,957,800</u>	<u>1,349,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,925,000</u>	<u>3,307,800</u>	<u>1,239,000</u>
A01202	House Rent Allowance				410,000	361,000	137,000
A01203	Conveyance Allowance				854,000	680,000	285,000
A01207	Washing Allowance				3,000	6,600	2,000
A01208	Dress Allowance				3,000	4,800	2,000
A0120D	Integrated Allowance				16,000	16,200	6,000
A0120E	Housing Subsidy Allowance				78,000	78,200	29,000
A0120X	Adhoc Allowance - 2010				1,055,000		
A01217	Medical Allowance				497,000	458,000	166,000
A0121T	Adhoc Relief Allowance 2013				180,000	180,000	60,000
A0121Z	Adhoc Relief Allowance-2014				1,000		
A01224	Entertainment Allowance				6,000	6,000	2,000
A01226	Computer Allowance				18,000	9,000	6,000
A0122C	Adhoc Relief Allowance - 2015				110,000	115,000	38,000
A0122M	Adhoc Relief Allowance 2016				694,000	621,000	210,000
A0122Y	Ad-hoc Relief Allowance 2017					772,000	296,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>520,000</u>	<u>650,000</u>	<u>110,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>10,000</u>
001	Medical Charges				20,000		10,000
A01278	Leave Salary				<u>500,000</u>	<u>650,000</u>	<u>100,000</u>
001	Leave Salary				500,000	650,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>875,000</u>	<u>1,012,000</u>	<u>287,000</u>
A032	TOTAL COMMUNICATIONS				<u>81,000</u>	<u>61,000</u>	<u>21,000</u>
A03201	Postage and Telegraph				11,000	11,000	4,000
A03202	Telephone and Trunk Call				70,000	50,000	17,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A033 TOTAL UTILITIES			<u>155,000</u>	<u>155,000</u>	<u>58,000</u>
A03301 Gas			80,000	100,000	33,000
A03303 Electricity			<u>60,000</u>	<u>40,000</u>	<u>20,000</u>
001 Electricity			60,000	40,000	20,000
A03304 Hot and Cold Weather Charges			15,000	15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>578,000</u>	<u>658,000</u>	<u>179,000</u>
A03805 Travelling Allowance			<u>270,000</u>	<u>300,000</u>	<u>93,000</u>
001 Travelling Allowance			270,000	300,000	93,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	83,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Conveyance Charges			8,000	8,000	3,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>138,000</u>	<u>29,000</u>
A03901 Stationery			<u>35,000</u>	<u>45,000</u>	<u>13,000</u>
001 Stationery			35,000	45,000	13,000
A03902 Printing and Publication			<u>5,000</u>		<u>2,000</u>
001 Printing and publication			5,000		2,000
A03905 Newspapers Periodicals and Books			4,000	10,000	2,000
A03906 Uniforms and Protective Clothing			4,000	4,000	2,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>72,000</u>	<u>7,000</u>
001 Advertising and Publicity			6,000	72,000	7,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>3,000</u>
001 Others			7,000	7,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>29,000</u>	<u>62,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>52,000</u>	<u>6,000</u>
A09201 Hardware			<u>1,000</u>	<u>25,000</u>	<u>3,000</u>
001 Hardware			1,000	25,000	3,000
A09203 I.T. Equipment			27,000	27,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	10,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>119,000</u>	<u>159,000</u>	<u>44,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>120,000</u>	<u>30,000</u>
A13001 Transport			<u>80,000</u>	<u>120,000</u>	<u>30,000</u>
001 Transport			80,000	120,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Machinery and Equipment			35,000	35,000	12,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			4,000	4,000	2,000
Superintending Engineer PHE Circle Abbottabad			13,324,000	12,837,800	5,115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>118,741,000</u>	<u>135,614,100</u>	<u>47,530,000</u>
A011 TOTAL PAY	<u>453</u>	<u>458</u>	<u>68,590,000</u>	<u>90,423,400</u>	<u>32,935,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,256,000</u>	<u>3,394,400</u>	<u>1,247,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,256,000</u>	<u>3,380,000</u>	<u>1,242,000</u>
E041 Executive Engineer (BPS-18)	1	1	766,000		360,000
S135 Sub Divisional Officer (BPS-17)	2	2	670,000		355,000
A594 Assistant Social Organizer (BPS-16)	1	1	420,000		327,000
D201 Divisional Accounts Officer (BPS-16)	1	1	400,000		200,000
A01105 Qualification Pay				14,400	5,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>448</u>	<u>453</u>	<u>66,334,000</u>	<u>87,029,000</u>	<u>31,688,000</u>
A01151 Total Basic Pay Other Staff	<u>448</u>	<u>453</u>	<u>66,186,000</u>	<u>87,000,000</u>	<u>31,638,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	394,000		164,000
J024 Junior Scale Stenographer (BPS-14)	1	1	262,000		163,000
S035 Senior Clerk (BPS-14)	4	4	1,190,000		548,000
D095 Divisional Head Draftsman (BPS-13)	1	1	372,000		170,000
D105 Draftsman (BPS-12)	1	1	270,000		123,000
S136 Sub Engineer (BPS-12)	6	6	2,016,000		888,000
J013 Junior Clerk (BPS-11)	10	10	4,381,000		3,253,000
A006 Accounts Clerk (BPS-10)	2	2	661,000		130,000
W029 Work Superintendent (BPS-10)	1	1	280,000		114,000
E019 Electrician (BPS-08)	1	1	245,000		100,000
T029 Tracer (BPS-07)	1	1	122,000		50,000
D112 Driver (BPS-06)	3	3	425,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
AD7020	Executive Engineer PHE Division Abbottabad						
P036	Pipe Fitter	(BPS-06)	1	1	156,000		67,000
P104	Pump Operator	(BPS-06)	20	45	3,681,000		3,500,000
P226	Pump Operator (C)	(BPS-06)	25		3,969,000		
M021	Mate	(BPS-04)	4	4	748,000		333,000
B010	Barkandaz	(BPS-03)	2	2	276,000		128,000
C057	Chowkidar	(BPS-03)	63	63	8,235,000		3,569,000
C218	Chowkidar (Office)	(BPS-03)	2	2	364,000		160,000
F012	Ferro Khalasi	(BPS-03)	1	1	195,000		92,000
N005	Naib Qasid	(BPS-03)	5	5	1,335,000		512,000
O049	Operator-Cum-Valeman	(BPS-03)	31	31	3,423,000		1,572,000
O054	Operator-cum- Chowkidar	(BPS-03)	57	62	5,857,000		3,129,000
S162	Sweeper	(BPS-03)	2	2	254,000		115,000
V004	Valveman	(BPS-03)	159	177	22,311,000		11,151,000
V024	Valveman (C)	(BPS-03)	18		1,825,000		
V027	Valveman Cum Chowkidar	(BPS-03)	26	26	2,939,000		1,407,000
A01152	Personal pay				148,000	29,000	50,000
A012	TOTAL ALLOWANCES				50,151,000	45,190,700	14,595,000
A012-1	TOTAL REGULAR ALLOWANCES				49,141,000	44,080,700	14,411,000
A01202	House Rent Allowance				5,768,000	5,400,000	1,942,000
A01203	Conveyance Allowance				10,861,000	9,900,000	3,367,000
A01207	Washing Allowance				87,000	126,000	42,000
A01208	Dress Allowance				87,000	120,600	40,000
A0120D	Integrated Allowance				20,000	27,000	9,000
A0120E	Housing Subsidy Allowance				218,000	146,400	63,000
A0120X	Adhoc Allowance - 2010				12,747,000	2,300	
A01217	Medical Allowance				8,894,000	8,265,000	2,787,000
A0121A	Ad - hoc Allowance - 2011					500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A0121Q Audit and Accounts Allowance			50,000	56,000	19,000
A0121T Adhoc Relief Allowance 2013			1,850,000	2,063,000	233,000
A0121Z Adhoc Relief Allowance-2014			1,000	400	
A0122C Adhoc Relief Allowance - 2015			1,350,000	1,482,000	482,000
A0122M Adhoc Relief Allowance 2016			6,759,000	7,145,000	2,269,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				8,894,500	2,984,000
A01233 Unattractive Area Allowance					<u>20,000</u>
001 Unattractive Area Allowance					20,000
A01250 Incentive Allowance			<u>449,000</u>	<u>440,000</u>	<u>150,000</u>
001 Incentive Allowance				440,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,010,000</u>	<u>1,110,000</u>	<u>184,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>17,000</u>
001 Medical Charges				10,000	17,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,100,000</u>	<u>167,000</u>
001 Leave Salary				1,100,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>61,631,000</u>	<u>152,490,000</u>	<u>25,456,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>55,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			50,000	40,000	17,000
A033 TOTAL UTILITIES			<u>60,200,000</u>	<u>151,190,000</u>	<u>25,067,000</u>
A03301 Gas			200,000	200,000	67,000
A03303 Electricity			<u>60,000,000</u>	<u>150,990,000</u>	<u>25,000,000</u>
001 Electricity				150,990,000	25,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>556,000</u>	<u>685,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
001 Travelling Allowance				200,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>325,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				325,000	100,000
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges				10,000	3,000
A03809 CNG Charges (Govt)			100,000	150,000	50,000
A039 TOTAL GENERAL			<u>810,000</u>	<u>560,000</u>	<u>147,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
001 Stationery			100,000	150,000	37,000
A03902 Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>23,000</u>
001 Printing and publication				150,000	23,000
A03906 Uniforms and Protective Clothing			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>200,000</u>	<u>67,000</u>
001 Advertising and Publicity				200,000	67,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others				50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,533,000</u>	<u>467,000</u>
A041 TOTAL PENSION				<u>1,533,000</u>	<u>467,000</u>
A04114 Superannuation Encashment of L.P.R				1,533,000	467,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>	<u>267,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>800,000</u>	<u>267,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>800,000</u>	<u>267,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				800,000	267,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>90,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
001 Plant and Machinery				90,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,575,000</u>	<u>14,375,000</u>	<u>1,945,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
001 Transport				150,000	37,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,200,000</u>	<u>8,000,000</u>	<u>833,000</u>
A13101 Machinery and Equipment			<u>2,200,000</u>	<u>8,000,000</u>	<u>833,000</u>
001 Machinery and Equipment				8,000,000	833,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>225,000</u>	<u>6,175,000</u>	<u>1,058,000</u>
A13301 Office Buildings			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
001 Office Buildings				75,000	25,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Residential Buildings				100,000	33,000
A13370 Others			<u>50,000</u>	<u>6,000,000</u>	<u>1,000,000</u>
001 Others				6,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
Executive Engineer PHE Division Abbottabad			182,948,000	304,902,100	75,666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,726,000</u>	<u>9,382,200</u>	<u>3,574,000</u>
A011 TOTAL PAY	28	28	<u>5,093,000</u>	<u>6,534,800</u>	<u>2,392,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,634,000</u>	<u>2,769,500</u>	<u>975,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,634,000</u>	<u>2,700,000</u>	<u>942,000</u>
E041 Executive Engineer (BPS-18)	1	1	757,000		380,000
S135 Sub Divisional Officer (BPS-17)	1	1	325,000		135,000
W076 Water Quality Control Officer (BPS-17)	1	1	289,000		121,000
D201 Divisional Accounts Officer (BPS-16)	1	1	263,000		306,000
A01102 Personal pay				57,500	28,000
A01105 Qualification Pay				12,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,459,000</u>	<u>3,765,300</u>	<u>1,417,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>3,459,000</u>	<u>3,747,000</u>	<u>1,410,000</u>
S136 Sub Engineer (BPS-12)	2	2	675,000		274,000
A006 Accounts Clerk (BPS-10)	1	1	144,000		59,000
D112 Driver (BPS-06)	2	2	380,000		155,000
P036 Pipe Fitter (BPS-06)	1	1	191,000		78,000
C057 Chowkidar (BPS-03)	3	3	460,000		187,000
M010 Mali (BPS-03)	1	1	54,000		23,000
N005 Naib Qasid (BPS-03)	2	2	309,000		125,000
O054 Operator-cum- Chowkidar (BPS-03)	8	8	850,000		347,000
P385 Plant Cooly (BPS-03)	2	2	198,000		81,000
S162 Sweeper (BPS-03)	2	2	198,000		81,000
A01152 Personal pay				18,300	7,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A012 TOTAL ALLOWANCES			<u>3,633,000</u>	<u>2,847,400</u>	<u>1,182,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,323,000</u>	<u>2,847,400</u>	<u>1,072,000</u>
A01202 House Rent Allowance			355,000	348,000	118,000
A01203 Conveyance Allowance			587,000	560,000	196,000
A01207 Washing Allowance			2,400	3,600	1,000
A01208 Dress Allowance			2,400		1,000
A0120D Integrated Allowance			7,200	10,800	4,000
A0120X Adhoc Allowance - 2010			820,000		
A01217 Medical Allowance			548,000	501,000	183,000
A0121Q Audit and Accounts Allowance				72,000	24,000
A0121T Adhoc Relief Allowance 2013			250,000	140,000	83,000
A0121Z Adhoc Relief Allowance-2014			1,000		
A0122C Adhoc Relief Allowance - 2015			250,000	100,000	83,000
A0122M Adhoc Relief Allowance 2016			500,000	500,000	167,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				600,000	208,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>		<u>110,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>10,000</u>
001 Medical Charges					10,000
A01278 Leave Salary			<u>300,000</u>		<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>1,804,000</u>	<u>2,179,000</u>	<u>640,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>145,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			25,000	25,000	8,000
A03202 Telephone and Trunk Call			60,000	120,000	40,000
A03204 Electronic Communication			5,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A033 TOTAL UTILITIES			<u>400,000</u>	<u>260,000</u>	<u>143,000</u>
A03301 Gas			150,000		33,000
A03303 Electricity			<u>220,000</u>	<u>150,000</u>	<u>73,000</u>
001 Electricity				150,000	73,000
A03304 Hot and Cold Weather Charges			30,000	30,000	10,000
A03305 POL fore Generator				80,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>620,000</u>	<u>159,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>220,000</u>	<u>67,000</u>
001 Travelling Allowance				220,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>400,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				400,000	90,000
A03808 Conveyance Charges					<u>2,000</u>
001 Conveyance Charges					2,000
A039 TOTAL GENERAL			<u>864,000</u>	<u>1,154,000</u>	<u>290,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery				60,000	20,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Printing and publication				25,000	8,000
A03905 Newspapers Periodicals and Books			9,000	9,000	3,000
A03906 Uniforms and Protective Clothing			10,000	100,000	5,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>400,000</u>	<u>67,000</u>
001 Advertising and Publicity				400,000	67,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Cost of other Stores				500,000	167,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others				60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>700,000</u>	<u>208,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>10,000</u>	<u>4,000</u>
A09201 Hardware			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
001 Hardware				10,000	2,000
A09202 Software			<u>1,000</u>		<u>2,000</u>
001 Software					2,000
A094 TOTAL OTHER STORES AND STOCKS				<u>600,000</u>	<u>200,000</u>
A09412 Specific Utility chemicals				600,000	200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>90,000</u>	<u>3,000</u>
A09601 Plant and Machinery				<u>90,000</u>	<u>3,000</u>
001 Plant and Machinery				90,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,350,000</u>	<u>6,750,000</u>	<u>783,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
001 Transport				250,000	33,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>6,000,000</u>	<u>733,000</u>
A13199 Others			<u>2,000,000</u>	<u>6,000,000</u>	<u>733,000</u>
001 OTHER				6,000,000	733,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>500,000</u>	<u>17,000</u>
A13301 Office Buildings			<u>250,000</u>	<u>500,000</u>	<u>17,000</u>
001 Office Buildings				500,000	17,000
Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad			12,883,000	19,011,200	5,372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>85,815,000</u>	<u>94,941,100</u>	<u>33,337,000</u>
A011 TOTAL PAY	368	387	<u>47,987,000</u>	<u>57,506,000</u>	<u>20,382,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>1,730,000</u>	<u>1,800,000</u>	<u>780,000</u>
A01101 Total Basic Pay Of Officer	6	7	<u>1,730,000</u>	<u>1,800,000</u>	<u>780,000</u>
E041 Executive Engineer (BPS-18)	1	1	702,000		287,000
S135 Sub Divisional Officer (BPS-17)	2	2	520,000		219,000
A057 Assistant (BPS-16)	1	1	172,000		72,000
A594 Assistant Social Organizer (BPS-16)	1	1	168,000		71,000
C082 Computer Operator (BPS-16)		1			60,000
D201 Divisional Accounts Officer (BPS-16)	1	1	168,000		71,000
A011-2 TOTAL PAY OF OTHER STAFF	362	380	<u>46,257,000</u>	<u>55,706,000</u>	<u>19,602,000</u>
A01151 Total Basic Pay Other Staff	362	380	<u>46,257,000</u>	<u>55,700,000</u>	<u>19,599,000</u>
C082 Computer Operator (BPS-16)	1		142,000		
J024 Junior Scale Stenographer (BPS-14)	1	1	142,000		60,000
S035 Senior Clerk (BPS-14)	3	3	780,000		320,000
D095 Divisional Head Draftsman (BPS-13)	1	1	276,000		145,000
D105 Draftsman (BPS-12)	1	1	272,000		111,000
S136 Sub Engineer (BPS-12)	5	5	441,000		188,000
J013 Junior Clerk (BPS-11)	6	6	731,000		305,000
A006 Accounts Clerk (BPS-10)	1	1	170,000		70,000
T029 Tracer (BPS-07)	1	1	178,000		73,000
D112 Driver (BPS-06)	2	2	296,000		121,000
P036 Pipe Fitter (BPS-06)	1	2	142,000		113,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BD7018	Executive Engineer PHE Division						
	Buner						
P104	Pump Operator	(BPS-06)	42	82	4,182,000		4,815,000
P226	Pump Operator (C)	(BPS-06)	40		7,588,000		
P227	Pipe Fitter (C)	(BPS-06)	1		134,000		
M021	Mate	(BPS-04)	1	1	141,000		57,000
B010	Barkandaz	(BPS-03)	1	1	105,000		43,000
C057	Chowkidar	(BPS-03)	59	63	7,043,000		3,035,000
C218	Chowkidar (Office)	(BPS-03)	3	3	422,000		172,000
C238	Chowkidar (C)	(BPS-03)	4		401,000		
M010	Mali	(BPS-03)	1	1	401,000		161,000
N005	Naib Qasid	(BPS-03)	5	5	505,000		207,000
O049	Operator-Cum-Valeman	(BPS-03)	27	27	3,316,000		1,351,000
O054	Operator-cum- Chowkidar	(BPS-03)	34	49	3,750,000		2,108,000
S162	Sweeper	(BPS-03)	3	3	355,000		145,000
V004	Valveman	(BPS-03)	106	116	12,779,000		5,755,000
V024	Valveman (C)	(BPS-03)	10		1,345,000		
V027	Valveman Cum Chowkidar	(BPS-03)	2	6	220,000		244,000
A01152	Personal pay					6,000	3,000
A012	TOTAL ALLOWANCES				37,828,000	37,435,100	12,955,000
A012-1	TOTAL REGULAR ALLOWANCES				37,318,000	36,780,100	12,763,000
A01202	House Rent Allowance				3,990,000	4,046,000	1,402,000
A01203	Conveyance Allowance				7,390,000	7,634,000	2,599,000
A01207	Washing Allowance				40,000	135,000	45,000
A01208	Dress Allowance				40,000	131,400	43,000
A0120D	Integrated Allowance				22,000	27,000	9,000
A0120X	Adhoc Allowance - 2010				8,645,000	95,200	
A01217	Medical Allowance				5,972,000	6,060,000	2,136,000
A0121Q	Audit and Accounts Allowance				50,000	7,500	27,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
A0121T Adhoc Relief Allowance 2013			1,630,000	1,625,000	543,000
A0121Z Adhoc Relief Allowance-2014			1,000	12,000	
A0122C Adhoc Relief Allowance - 2015			1,138,000	1,139,000	379,000
A0122M Adhoc Relief Allowance 2016			4,435,000	4,958,000	1,728,000
A0122Y Ad-hoc Relief Allowance 2017				6,900,000	2,406,000
A01233 Unattractive Area Allowance			<u>3,965,000</u>	<u>4,010,000</u>	<u>1,446,000</u>
001 Unattractive Area Allowance				4,010,000	76,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</u>	<u>655,000</u>	<u>192,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>17,000</u>
001 Medical Charges				10,000	17,000
A01278 Leave Salary			<u>500,000</u>	<u>645,000</u>	<u>175,000</u>
001 Leave Salary				645,000	
A03 TOTAL OPERATING EXPENSES			<u>32,266,000</u>	<u>11,186,000</u>	<u>3,733,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>57,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			12,000	7,000	3,000
A03202 Telephone and Trunk Call			90,000	50,000	17,000
A033 TOTAL UTILITIES			<u>30,700,000</u>	<u>10,210,000</u>	<u>3,416,000</u>
A03303 Electricity			<u>30,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
001 Electricity				10,000,000	3,333,000
A03304 Hot and Cold Weather Charges			700,000	210,000	83,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>608,000</u>	<u>608,000</u>	<u>186,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>83,000</u>
001 Travelling Allowance				300,000	83,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>300,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	100,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Conveyance Charges				8,000	3,000
A039 TOTAL GENERAL			<u>855,000</u>	<u>311,000</u>	<u>111,000</u>
A03901 Stationery			<u>90,000</u>	<u>60,000</u>	<u>23,000</u>
001 Stationery				60,000	23,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Printing and publication				60,000	20,000
A03905 Newspapers Periodicals and Books			5,000	6,000	2,000
A03906 Uniforms and Protective Clothing			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>650,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity				150,000	50,000
A03970 Others			<u>40,000</u>	<u>25,000</u>	<u>13,000</u>
001 Others				25,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>476,700</u>	<u>333,000</u>
A041 TOTAL PENSION				<u>476,700</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R				476,700	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>15,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Furniture & Fixture				15,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,112,000</u>	<u>8,106,000</u>	<u>2,602,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport				100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000,000</u>	<u>7,000,000</u>	<u>2,200,000</u>
A13101 Machinery and Equipment			<u>6,000,000</u>	<u>7,000,000</u>	<u>2,200,000</u>
001 Machinery and Equipment				7,000,000	2,200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,012,000</u>	<u>1,006,000</u>	<u>369,000</u>
A13301 Office Buildings			1,000		
A13302 Residential Buildings			1,000		
A13305 Works Urban and rural/ Water supply/ Electrification			10,000	6,000	2,000
A13370 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>367,000</u>
001 Others				1,000,000	367,000

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063101 ADMINISTRATION

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

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

BD7018	Executive Engineer PHE Division Buner				
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Executive Engineer PHE Division Buner			125,695,000	114,724,800	40,206,000
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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,737,000</u>	<u>36,702,400</u>	<u>12,997,000</u>
A011 TOTAL PAY	<u>148</u>	<u>151</u>	<u>19,164,000</u>	<u>22,964,400</u>	<u>7,973,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,768,000</u>	<u>2,064,400</u>	<u>737,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,768,000</u>	<u>2,050,000</u>	<u>732,000</u>
E041 Executive Engineer (BPS-18)	1	1	754,000		308,000
S135 Sub Divisional Officer (BPS-17)	2	2	613,000		256,000
A415 Assistant Social Mobilizer (BPS-16)	1		185,000		
A594 Assistant Social Organizer (BPS-16)		1			78,000
D201 Divisional Accounts Officer (BPS-16)	1	1	216,000		90,000
A01105 Qualification Pay				14,400	5,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>143</u>	<u>146</u>	<u>17,396,000</u>	<u>20,900,000</u>	<u>7,236,000</u>
A01151 Total Basic Pay Other Staff	<u>143</u>	<u>146</u>	<u>17,396,000</u>	<u>20,900,000</u>	<u>7,236,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	364,000		148,000
S035 Senior Clerk (BPS-14)	4	4	1,097,000		450,000
S114 Steno Typist (BPS-14)	1	1	120,000		51,000
D095 Divisional Head Draftsman (BPS-13)	1	1	120,000		50,000
D105 Draftsman (BPS-12)	1	1	372,000		151,000
S136 Sub Engineer (BPS-12)	6	6	841,000		350,000
J013 Junior Clerk (BPS-11)	6	6	722,000		301,000
A006 Accounts Clerk (BPS-10)	2	2	553,000		225,000
T029 Tracer (BPS-07)	1	1	113,000		47,000
D112 Driver (BPS-06)	2	2	271,000		111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BM7018	Executive Engineer PHE Division Battagram						
P104	Pump Operator	(BPS-06)	1	1	117,000		48,000
B010	Barkandaz	(BPS-03)	1	1	168,000		68,000
C057	Chowkidar	(BPS-03)	8	8	928,000		378,000
C218	Chowkidar (Office)	(BPS-03)	1	1	97,000		40,000
F012	Ferro Khalasi	(BPS-03)	1	1	100,000		41,000
N005	Naib Qasid	(BPS-03)	3	3	385,000		157,000
S162	Sweeper	(BPS-03)	2	2	187,000		77,000
V004	Valveman	(BPS-03)	40	41	4,591,000		1,913,000
V024	Valveman (C)	(BPS-03)	1		98,000		
V027	Valveman Cum Chowkidar	(BPS-03)	60	63	6,152,000		2,630,000
A012	TOTAL ALLOWANCES				15,573,000	13,738,000	5,024,000
A012-1	TOTAL REGULAR ALLOWANCES				15,203,000	13,738,000	4,884,000
A01202	House Rent Allowance				1,800,000	1,764,000	611,000
A01203	Conveyance Allowance				3,200,000	2,966,000	1,088,000
A01207	Washing Allowance				3,000	23,000	8,000
A01208	Dress Allowance				3,000	23,000	7,000
A0120D	Integrated Allowance				17,000	16,000	6,000
A0120X	Adhoc Allowance - 2010				3,200,000	41,200	
A01217	Medical Allowance				2,450,000	2,381,000	835,000
A0121Q	Audit and Accounts Allowance				40,000	56,800	13,000
A0121T	Adhoc Relief Allowance 2013				590,000	508,000	197,000
A0122C	Adhoc Relief Allowance - 2015				365,000	355,000	122,000
A0122M	Adhoc Relief Allowance 2016				1,885,000	1,779,000	638,000
A0122Y	Ad-hoc Relief Allowance 2017					2,176,000	797,000
A01233	Unattractive Area Allowance				<u>1,650,000</u>	<u>1,649,000</u>	<u>562,000</u>
001	Unattractive Area Allowance					1,649,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				370,000		140,000
A01274	Medical Charges				<u>20,000</u>		<u>17,000</u>
001	Medical Charges						17,000

**NC21021 (016)
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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
A01278 Leave Salary			350,000		123,000
A03 TOTAL OPERATING EXPENSES			<u>1,547,000</u>	<u>2,365,600</u>	<u>524,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			45,000	45,000	15,000
A033 TOTAL UTILITIES			<u>111,000</u>	<u>250,000</u>	<u>73,000</u>
A03303 Electricity			<u>15,000</u>	<u>100,000</u>	<u>33,000</u>
001 Electricity				100,000	33,000
A03304 Hot and Cold Weather Charges			96,000	150,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>396,000</u>	<u>133,000</u>
A03402 Rent for Office Building			420,000	396,000	133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>1,000,000</u>	<u>216,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>83,000</u>
001 Travelling Allowance				350,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>650,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				650,000	133,000
A039 TOTAL GENERAL			<u>216,000</u>	<u>669,600</u>	<u>85,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery				80,000	27,000
A03902 Printing and Publication			5,000		
A03905 Newspapers Periodicals and Books			6,000	4,600	2,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>525,000</u>	<u>33,000</u>
001 Advertising and Publicity				525,000	33,000
A03970 Others			<u>70,000</u>	<u>60,000</u>	<u>23,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
001 Others				60,000	23,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>200,000</u>	<u>267,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>200,000</u>	<u>267,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>200,000</u>	<u>267,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				200,000	267,000
A09 TOTAL PHYSICAL ASSETS				<u>90,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>90,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>90,000</u>	<u>1,000</u>
001 Plant and Machinery				90,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,250,000</u>	<u>3,750,000</u>	<u>1,217,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>50,000</u>
001 Transport				250,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,100,000</u>	<u>3,500,000</u>	<u>1,167,000</u>
A13370 Others			<u>3,100,000</u>	<u>3,500,000</u>	<u>1,167,000</u>
001 Others				3,500,000	1,167,000
Executive Engineer PHE Division Battagram			40,334,000	43,108,000	15,006,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,890,000</u>	<u>10,074,600</u>	<u>4,050,000</u>
A011 TOTAL PAY	24	24	<u>6,859,000</u>	<u>6,491,000</u>	<u>2,801,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,890,000</u>	<u>3,200,000</u>	<u>1,590,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,890,000</u>	<u>3,200,000</u>	<u>1,590,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,133,000		460,000
S166 Superintendent (BPS-17)	1	1	458,000		189,000
A057 Assistant (BPS-16)	2	2	820,000		335,000
A524 Assistant Research Officer (Water Quality) (BPS-16)	1	1	245,000		102,000
C059 Circle Head Draftsman (BPS-16)	1	1	522,000		212,000
C082 Computer Operator (BPS-16)	1	1	221,000		92,000
S061 Senior Scale Stenographer (BPS-16)	1	1	491,000		200,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,969,000</u>	<u>3,291,000</u>	<u>1,211,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,969,000</u>	<u>3,291,000</u>	<u>1,211,000</u>
S035 Senior Clerk (BPS-14)	1	1	336,000		137,000
D105 Draftsman (BPS-12)	1	1	270,000		110,000
J013 Junior Clerk (BPS-11)	2	2	458,000		187,000
A006 Accounts Clerk (BPS-10)	1	1	352,000		143,000
L001 Laboratory Assistant (BPS-08)	1	1	215,000		88,000
T029 Tracer (BPS-07)	2	2	284,000		116,000
D112 Driver (BPS-06)	1	1	144,000		59,000
C057 Chowkidar (BPS-03)	2	2	274,000		112,000
L002 Laboratory Attendant (BPS-03)	1	1	155,000		63,000
N005 Naib Qasid (BPS-03)	3	3	363,000		148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BU5055	Superintending Engineer PHE Circle Bannu						
S162	Sweeper	(BPS-03)	1	1	118,000		48,000
A012	TOTAL ALLOWANCES				<u>4,031,000</u>	<u>3,583,600</u>	<u>1,249,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,511,000</u>	<u>3,100,600</u>	<u>1,139,000</u>
A01202	House Rent Allowance				436,000	384,000	145,000
A01203	Conveyance Allowance				766,000	747,000	255,000
A01207	Washing Allowance				6,000	8,100	2,000
A01208	Dress Allowance				5,000	5,300	2,000
A0120D	Integrated Allowance				16,000	16,200	5,000
A0120X	Adhoc Allowance - 2010				931,000		
A01217	Medical Allowance				494,000	409,000	165,000
A0121T	Adhoc Relief Allowance 2013				163,000	138,000	54,000
A01224	Entertainment Allowance				6,000	3,000	2,000
A01226	Computer Allowance				18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				118,000	119,000	39,000
A0122M	Adhoc Relief Allowance 2016				552,000	566,000	184,000
A0122Y	Ad-hoc Relief Allowance 2017					687,000	280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>520,000</u>	<u>483,000</u>	<u>110,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>10,000</u>
001	Medical Charges				20,000		10,000
A01278	Leave Salary				<u>500,000</u>	<u>483,000</u>	<u>100,000</u>
001	Leave Salary				500,000	483,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>860,000</u>	<u>1,153,000</u>	<u>370,000</u>
A032	TOTAL COMMUNICATIONS				<u>80,000</u>	<u>60,000</u>	<u>23,000</u>
A03201	Postage and Telegraph				10,000	10,000	3,000
A03202	Telephone and Trunk Call				70,000	50,000	20,000
A033	TOTAL UTILITIES				<u>115,000</u>	<u>157,000</u>	<u>108,000</u>
A03303	Electricity				<u>90,000</u>	<u>132,000</u>	<u>100,000</u>
001	Electricity				90,000	132,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A03304 Hot and Cold Weather Charges			25,000	25,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>592,000</u>	<u>856,000</u>	<u>205,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>544,000</u>	<u>100,000</u>
001 Travelling Allowance			280,000	544,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	100,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
001 Conveyance Charges			12,000	12,000	5,000
A039 TOTAL GENERAL			<u>73,000</u>	<u>80,000</u>	<u>34,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>13,000</u>
001 Stationery			35,000	35,000	13,000
A03902 Printing and Publication			<u>7,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			7,000	10,000	4,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>8,000</u>	<u>7,000</u>
001 Advertising and Publicity			8,000	8,000	7,000
A03970 Others			<u>13,000</u>	<u>17,000</u>	<u>6,000</u>
001 Others			13,000	17,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>646,500</u>	<u>200,000</u>
A041 TOTAL PENSION				<u>646,500</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R				646,500	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>27,000</u>	<u>37,000</u>	<u>27,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>32,000</u>	<u>10,000</u>
A09201 Hardware			<u>9,000</u>	<u>16,000</u>	<u>5,000</u>
001 Hardware			9,000	16,000	5,000
A09203 I.T. Equipment			16,000	16,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>7,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>7,000</u>
001 Plant and Machinery			1,000		7,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>5,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>5,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>73,000</u>	<u>33,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>50,000</u>	<u>23,000</u>
A13001 Transport			<u>45,000</u>	<u>50,000</u>	<u>23,000</u>
001 Transport			45,000	50,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>16,000</u>	<u>7,000</u>
001 Machinery and Equipment			16,000	16,000	7,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			7,000	7,000	3,000
Superintending Engineer PHE Circle Bannu			12,445,000	11,984,100	4,880,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>163,366,000</u>	<u>200,894,200</u>	<u>60,498,000</u>
A011 TOTAL PAY	747	755	<u>90,579,000</u>	<u>130,870,800</u>	<u>37,781,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,824,000</u>	<u>2,694,800</u>	<u>1,041,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,824,000</u>	<u>2,690,000</u>	<u>1,036,000</u>
E041 Executive Engineer (BPS-18)	1	1	507,000		293,000
S135 Sub Divisional Officer (BPS-17)	2	2	811,000		533,000
A415 Assistant Social Mobilizer (BPS-16)	1		253,000		
A594 Assistant Social Organizer (BPS-16)		1			105,000
D201 Divisional Accounts Officer (BPS-16)	1	1	253,000		105,000
A01105 Qualification Pay				4,800	5,000
A011-2 TOTAL PAY OF OTHER STAFF	742	750	<u>88,755,000</u>	<u>128,176,000</u>	<u>36,740,000</u>
A01151 Total Basic Pay Other Staff	742	750	<u>88,714,000</u>	<u>128,156,000</u>	<u>36,722,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	194,000		80,000
S035 Senior Clerk (BPS-14)	4	4	775,000		321,000
S114 Steno Typist (BPS-14)	1	1	194,000		80,000
D095 Divisional Head Draftsman (BPS-13)	1	1	169,000		70,000
D105 Draftsman (BPS-12)	1	1	160,000		66,000
S136 Sub Engineer (BPS-12)	6	6	958,000		397,000
J013 Junior Clerk (BPS-11)	7	7	1,118,000		462,000
A006 Accounts Clerk (BPS-10)	2	2	300,000		124,000
W029 Work Superintendent (BPS-10)	1	1	150,000		62,000
E019 Electrician (BPS-08)	1	2	140,000		115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
E092 Electrician (C) (BPS-08)	1		140,000		
M022 Mechanic (BPS-08)	1	2	140,000		115,000
M152 Mechanic (C) (BPS-08)	1		140,000		
T029 Tracer (BPS-07)	1	1	131,000		54,000
D112 Driver (BPS-06)	2	2	252,000		103,000
J001 Jamadar (BPS-06)	1	1	126,000		52,000
P036 Pipe Fitter (BPS-06)	3	3	377,000		155,000
P104 Pump Operator (BPS-06)	56	116	7,045,000		5,989,000
P226 Pump Operator (C) (BPS-06)	60		7,548,000		
A195 Assistant Pump Operator (BPS-04)	5	5	593,000		242,000
M021 Mate (BPS-04)	6	6	711,000		291,000
B010 Barkandaz (BPS-03)	1	1	116,000		47,000
C057 Chowkidar (BPS-03)	81	91	9,406,000		4,310,000
C218 Chowkidar (Office) (BPS-03)	2	2	232,000		95,000
C238 Chowkidar (C) (BPS-03)	10		1,161,000		
F012 Ferro Khalasi (BPS-03)	1	1	116,000		47,000
N005 Naib Qasid (BPS-03)	4	4	465,000		190,000
O054 Operator-cum- Chowkidar (BPS-03)	339	347	39,367,000		16,363,000
S162 Sweeper (BPS-03)	2	2	232,000		95,000
V004 Valveman (BPS-03)	101	114	11,729,000		5,566,000
V024 Valveman (C) (BPS-03)	13		1,510,000		
V027 Valveman Cum Chowkidar (BPS-03)	26	26	3,019,000		1,231,000
A01152 Personal pay			41,000	20,000	18,000
A012 TOTAL ALLOWANCES			<u>72,787,000</u>	<u>70,023,400</u>	<u>22,717,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>69,987,000</u>	<u>67,523,400</u>	<u>22,533,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A01202 House Rent Allowance			8,550,000	8,650,000	2,880,000
A01203 Conveyance Allowance			16,150,000	16,500,000	5,440,000
A01207 Washing Allowance			22,000	27,000	9,000
A01208 Dress Allowance			22,000	23,400	7,000
A0120D Integrated Allowance			22,000	21,600	7,000
A0120X Adhoc Allowance - 2010			17,040,000	22,000	
A01217 Medical Allowance			13,170,000	13,300,000	4,438,000
A0121A Ad - hoc Allowance - 2011				1,000	
A0121M Adhoc Relief Allowance - 2012				2,400	
A0121Q Audit and Accounts Allowance				17,600	6,000
A0121T Adhoc Relief Allowance 2013			3,500,000	3,000,000	1,167,000
A0121Z Adhoc Relief Allowance-2014			1,000	3,000	
A0122C Adhoc Relief Allowance - 2015			2,600,000	2,100,000	867,000
A0122M Adhoc Relief Allowance 2016			8,910,000	10,800,000	2,996,000
A0122Y Ad-hoc Relief Allowance 2017				12,950,000	4,681,000
A01238 Charge allowance				105,400	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,800,000</u>	<u>2,500,000</u>	<u>184,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>17,000</u>
001 Medical Charges					17,000
A01278 Leave Salary			<u>2,500,000</u>	<u>2,500,000</u>	<u>167,000</u>
001 Leave Salary				2,500,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>62,171,000</u>	<u>128,253,000</u>	<u>11,474,000</u>
A032 TOTAL COMMUNICATIONS			<u>256,000</u>	<u>153,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			6,000	3,000	2,000
A03202 Telephone and Trunk Call			250,000	150,000	50,000
A033 TOTAL UTILITIES			<u>60,000,000</u>	<u>126,760,000</u>	<u>11,000,000</u>
A03303 Electricity			<u>60,000,000</u>	<u>126,760,000</u>	<u>11,000,000</u>
001 Electricity				126,760,000	11,000,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>850,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>250,000</u>	<u>83,000</u>
001 Travelling Allowance				250,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>600,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	167,000
A039 TOTAL GENERAL			<u>715,000</u>	<u>490,000</u>	<u>172,000</u>
A03901 Stationery			<u>100,000</u>	<u>75,000</u>	<u>25,000</u>
001 Stationery				75,000	25,000
A03902 Printing and Publication			<u>50,000</u>	<u>45,000</u>	<u>15,000</u>
001 Printing and publication				45,000	15,000
A03906 Uniforms and Protective Clothing			15,000	15,000	5,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>330,000</u>	<u>110,000</u>
001 Advertising and Publicity				330,000	110,000
A03970 Others			<u>50,000</u>	<u>25,000</u>	<u>17,000</u>
001 Others				25,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>667,000</u>
A041 TOTAL PENSION					<u>667,000</u>
A04114 Superannuation Encashment of L.P.R					667,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>3,600,000</u>	<u>667,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>3,600,000</u>	<u>667,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>3,600,000</u>	<u>667,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				3,600,000	667,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,210,000</u>	<u>31,210,000</u>	<u>3,104,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Transport				200,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000,000</u>	<u>30,000,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			<u>8,000,000</u>	<u>30,000,000</u>	<u>3,000,000</u>
001 Machinery and Equipment				30,000,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	<u>34,000</u>
A13301 Office Buildings				<u>500,000</u>	<u>17,000</u>
001 Office Buildings				500,000	17,000
A13302 Residential Buildings				<u>500,000</u>	<u>17,000</u>
001 Residential Buildings				500,000	17,000
Executive Engineer PHE Division Bannu			235,747,000	363,957,200	76,410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>67,288,000</u>	<u>101,621,500</u>	<u>25,394,000</u>
A011 TOTAL PAY	344	350	<u>34,820,700</u>	<u>69,014,400</u>	<u>14,561,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,916,000</u>	<u>3,514,400</u>	<u>784,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,807,000</u>	<u>3,500,000</u>	<u>748,000</u>
E041 Executive Engineer (BPS-18)	1	1	512,000		211,000
S135 Sub Divisional Officer (BPS-17)	2	2	732,000		304,000
A415 Assistant Social Mobilizer (BPS-16)	1		210,000		
A594 Assistant Social Organizer (BPS-16)		1			88,000
D201 Divisional Accounts Officer (BPS-16)	1	1	353,000		145,000
A01105 Qualification Pay			109,000	14,400	36,000
A011-2 TOTAL PAY OF OTHER STAFF	339	345	<u>32,904,700</u>	<u>65,500,000</u>	<u>13,777,000</u>
A01151 Total Basic Pay Other Staff	339	345	<u>32,856,700</u>	<u>65,500,000</u>	<u>13,756,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	220,000		91,000
S035 Senior Clerk (BPS-14)	4	4	652,000		272,000
S114 Steno Typist (BPS-14)	1	1	212,000		88,000
D095 Divisional Head Draftsman (BPS-13)	1	1	235,000		96,000
D105 Draftsman (BPS-12)	1	1	212,000		87,000
S136 Sub Engineer (BPS-12)	6	6	1,244,000		511,000
J013 Junior Clerk (BPS-11)	10	10	1,456,000		603,000
A006 Accounts Clerk (BPS-10)	2	2	440,000		180,000
T029 Tracer (BPS-07)	1	1	139,000		57,000
D112 Driver (BPS-06)	3	3	486,000		198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
CA7020	Executive Engineer PHE Division Charsadda						
P036	Pipe Fitter	(BPS-06)	1	1	106,800		44,000
P104	Pump Operator	(BPS-06)	26	89	3,183,000		3,321,000
P226	Pump Operator (C)	(BPS-06)	63		4,828,000		
B010	Barkandaz	(BPS-03)	2	2	184,000		75,000
C057	Chowkidar	(BPS-03)	56	68	4,830,000		2,466,000
C218	Chowkidar (Office)	(BPS-03)	3	3	360,500		147,000
C238	Chowkidar (C)	(BPS-03)	12		1,180,000		
F012	Ferro Khalasi	(BPS-03)	1	1	125,000		51,000
N005	Naib Qasid	(BPS-03)	6	6	758,000		309,000
O049	Operator-Cum-Valeman	(BPS-03)	26	26	2,488,000		1,019,000
O054	Operator-cum- Chowkidar	(BPS-03)	31	37	2,536,000		1,274,000
S162	Sweeper	(BPS-03)	3	3	272,400		111,000
V004	Valveman	(BPS-03)	48	57	4,024,000		1,975,000
V024	Valveman (C)	(BPS-03)	9		783,000		
V027	Valveman Cum Chowkidar	(BPS-03)	22	22	1,902,000		781,000
A01152	Personal pay				48,000		21,000
A012	TOTAL ALLOWANCES				32,467,300	32,607,100	10,833,000
A012-1	TOTAL REGULAR ALLOWANCES				32,247,300	32,457,100	10,716,000
A01202	House Rent Allowance				4,075,000	4,029,000	1,381,000
A01203	Conveyance Allowance				7,566,000	7,498,000	2,564,000
A01207	Washing Allowance				68,000	75,000	25,000
A01208	Dress Allowance				68,000	72,000	24,000
A0120D	Integrated Allowance				32,000	28,800	11,000
A0120X	Adhoc Allowance - 2010				8,428,300		
A01217	Medical Allowance				5,864,000	5,909,000	1,991,000
A0121Q	Audit and Accounts Allowance				40,000	90,300	13,000
A0121T	Adhoc Relief Allowance 2013				1,480,000	1,436,000	493,000
A0121Z	Adhoc Relief Allowance-2014				2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A01229 Special compensatory allowance			200,000	1,000	3,000
A0122C Adhoc Relief Allowance - 2015			1,040,000	1,003,000	347,000
A0122M Adhoc Relief Allowance 2016			3,373,000	5,259,000	1,143,000
A0122Y Ad-hoc Relief Allowance 2017				7,056,000	2,721,000
A01270 Other			11,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>150,000</u>	<u>117,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>17,000</u>
001 Medical Charges					17,000
A01278 Leave Salary			<u>200,000</u>	<u>150,000</u>	<u>100,000</u>
001 Leave Salary				150,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>6,556,000</u>	<u>10,510,000</u>	<u>3,513,000</u>
A032 TOTAL COMMUNICATIONS			<u>73,000</u>	<u>61,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			12,000		4,000
A03202 Telephone and Trunk Call			61,000	61,000	20,000
A033 TOTAL UTILITIES			<u>5,587,000</u>	<u>9,300,000</u>	<u>3,103,000</u>
A03301 Gas			87,000	80,000	30,000
A03303 Electricity			<u>5,500,000</u>	<u>9,220,000</u>	<u>3,073,000</u>
001 Electricity				9,220,000	3,073,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>538,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>230,000</u>	<u>77,000</u>
001 Travelling Allowance				230,000	77,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>185,000</u>	<u>200,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	67,000
A03809 CNG Charges (Govt)			91,000	100,000	33,000
A03828 Conveyance charges			8,000	8,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A039 TOTAL GENERAL			<u>482,000</u>	<u>611,000</u>	<u>206,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery				60,000	20,000
A03902 Printing and Publication			<u>47,000</u>	<u>47,000</u>	<u>16,000</u>
001 Printing and publication				47,000	16,000
A03905 Newspapers Periodicals and Books			6,000	6,000	2,000
A03906 Uniforms and Protective Clothing			8,000	8,000	5,000
A03907 Advertising & Publicity			<u>321,000</u>	<u>450,000</u>	<u>150,000</u>
001 Advertising and Publicity				450,000	150,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Others				40,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,299,000</u>	<u>500,000</u>
A041 TOTAL PENSION				<u>2,299,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R				2,299,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>600,000</u>	<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>600,000</u>	<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	333,000
A09 TOTAL PHYSICAL ASSETS			<u>39,000</u>	<u>106,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
A09203 I.T. Equipment			16,000	16,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>21,000</u>	<u>90,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>21,000</u>	<u>90,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
001 Plant and Machinery				90,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,705,000</u>	<u>4,830,000</u>	<u>1,800,000</u>
A130 TOTAL TRANSPORT			<u>101,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>101,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport				100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,600,000</u>	<u>2,600,000</u>	<u>967,000</u>
A13101 Machinery and Equipment			<u>2,600,000</u>	<u>2,600,000</u>	<u>967,000</u>
001 Machinery and Equipment				2,600,000	967,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		
A13201 Furniture and Fixture			10,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,994,000</u>	<u>2,130,000</u>	<u>800,000</u>
A13303 Other Buildings			<u>1,380,000</u>	<u>1,380,000</u>	<u>467,000</u>
001 Other Buildings.				1,380,000	467,000
A13305 Works Urban and rural/ Water supply/ Electrification			100,000	200,000	100,000
A13370 Others			<u>514,000</u>	<u>550,000</u>	<u>233,000</u>
001 Others				550,000	233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
Executive Engineer PHE Division Charsadda			79,588,000	119,966,500	31,547,000

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

Rs

Rs

Rs

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

CL7022 Executive Engineer PHE Division Chitral.

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>123,386,000</u>	<u>78,773,800</u>	<u>49,450,000</u>
A011	TOTAL PAY	280	286	<u>90,552,000</u>	<u>47,100,000</u>	<u>36,852,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,332,000</u>	<u>2,100,000</u>	<u>956,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,316,000</u>	<u>2,100,000</u>	<u>951,000</u>
E041	Executive Engineer (BPS-18)	1	1	811,000		331,000
S135	Sub Divisional Officer (BPS-17)	2	2	813,000		336,000
A594	Assistant Social Organizer (BPS-16)	1	1	346,000		142,000
D201	Divisional Accounts Officer (BPS-16)	1	1	346,000		142,000
A01103	Special Pay			4,000		1,000
A01105	Qualification Pay			12,000		4,000
A011-2	TOTAL PAY OF OTHER STAFF	275	281	<u>88,220,000</u>	<u>45,000,000</u>	<u>35,896,000</u>
A01151	Total Basic Pay Other Staff	275	281	<u>88,166,000</u>	<u>45,000,000</u>	<u>35,872,000</u>
A193	Assistant/Head Clerk (BPS-14)	1	1	297,000		122,000
S035	Senior Clerk (BPS-14)	4	4	621,000		259,000
S115	Stenographer (BPS-14)	1	1	327,000		134,000
D095	Divisional Head Draftsman (BPS-13)	1	1	354,000		144,000
D105	Draftsman (BPS-12)	1	1	216,000		89,000
S136	Sub Engineer (BPS-12)	6	6	1,120,000		461,000
J013	Junior Clerk (BPS-11)	10	10	1,826,000		751,000
A006	Accounts Clerk (BPS-10)	1	1	117,000		49,000
T029	Tracer (BPS-07)	1	1	193,000		79,000
D112	Driver (BPS-06)	3	3	537,000		219,000
M021	Mate (BPS-06)	1	1	96,000		40,000
P036	Pipe Fitter (BPS-06)	2	3	214,000		217,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
P227 Pipe Fitter (C) (BPS-06)	1		107,000		
B010 Barkandaz (BPS-03)	2	2	281,000		114,000
C057 Chowkidar (BPS-03)	4	4	448,000		183,000
F012 Ferro Khalasi (BPS-03)	1	1	135,000		55,000
N005 Naib Qasid (BPS-03)	5	5	698,000		284,000
S162 Sweeper (BPS-03)	2	2	253,000		103,000
V004 Valveman (BPS-03)	102	116	15,067,000		6,779,000
V024 Valveman (C) (BPS-03)	14		1,616,000		
V027 Valveman Cum Chowkidar (BPS-03)	112	118	63,643,000		25,790,000
A01152 Personal pay			53,000		23,000
A01153 Special Pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>32,834,000</u>	<u>31,673,800</u>	<u>12,598,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,008,000</u>	<u>29,135,800</u>	<u>11,814,000</u>
A01202 House Rent Allowance			3,417,200	3,021,000	1,162,000
A01203 Conveyance Allowance			5,815,820	5,864,000	1,981,000
A01207 Washing Allowance			13,000	16,200	6,000
A01208 Dress Allowance			13,000	10,800	4,000
A0120D Integrated Allowance			19,000	27,000	9,000
A0120X Adhoc Allowance - 2010			6,033,680	45,200	
A01217 Medical Allowance			4,343,000	4,685,000	1,484,000
A0121Q Audit and Accounts Allowance			34,000	9,600	11,000
A0121T Adhoc Relief Allowance 2013			1,080,000	1,014,000	360,000
A0121Z Adhoc Relief Allowance-2014			2,000	7,000	
A0122C Adhoc Relief Allowance - 2015			751,000	696,000	250,000
A0122M Adhoc Relief Allowance 2016			3,417,300	3,790,000	1,159,000
A0122Y Ad-hoc Relief Allowance 2017				4,603,000	3,674,000
A01233 Unattractive Area Allowance			<u>5,069,000</u>	<u>5,347,000</u>	<u>1,714,000</u>
001 Unattractive Area Allowance				5,347,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,826,000</u>	<u>2,538,000</u>	<u>784,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>20,000</u>	<u>133,000</u>	<u>17,000</u>
001 Medical Charges				133,000	17,000
A01278 Leave Salary			<u>600,000</u>	<u>500,000</u>	<u>100,000</u>
001 Leave Salary				500,000	100,000
A01284 Firewood Allowance			2,206,000	1,905,000	667,000
A03 TOTAL OPERATING EXPENSES			<u>2,060,000</u>	<u>3,152,000</u>	<u>963,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>41,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			47,000	35,000	13,000
A033 TOTAL UTILITIES			<u>634,000</u>	<u>1,546,000</u>	<u>498,000</u>
A03302 Water			6,000		2,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity				30,000	10,000
A03304 Hot and Cold Weather Charges			598,000	1,436,000	479,000
A03305 POL fore Generator				80,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>444,000</u>	<u>120,000</u>	<u>40,000</u>
A03402 Rent for Office Building			444,000	120,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>758,000</u>	<u>1,150,000</u>	<u>284,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>450,000</u>	<u>117,000</u>
001 Travelling Allowance				450,000	117,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>408,000</u>	<u>700,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				700,000	167,000
A039 TOTAL GENERAL			<u>171,000</u>	<u>295,000</u>	<u>126,000</u>
A03901 Stationery			<u>45,000</u>	<u>150,000</u>	<u>23,000</u>
001 Stationery				150,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Printing and publication				25,000	8,000
A03906 Uniforms and Protective Clothing			10,000	15,000	5,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	<u>67,000</u>
001 Advertising and Publicity				35,000	67,000
A03970 Others			<u>56,000</u>	<u>70,000</u>	<u>23,000</u>
001 Others				70,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,948,600</u>	<u>400,000</u>
A041 TOTAL PENSION				<u>1,948,600</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R				1,948,600	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>800,000</u>	<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>800,000</u>	<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>800,000</u>	<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				800,000	333,000
A09 TOTAL PHYSICAL ASSETS			<u>19,000</u>	<u>340,000</u>	<u>14,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>19,000</u>	<u>40,000</u>	<u>13,000</u>
A09201 Hardware			<u>9,000</u>	<u>25,000</u>	<u>8,000</u>
001 Hardware				25,000	8,000
A09203 I.T. Equipment			10,000	15,000	5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture				300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,363,000</u>	<u>8,423,000</u>	<u>2,458,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
A130 TOTAL TRANSPORT			<u>190,000</u>	<u>250,000</u>	<u>67,000</u>
A13001 Transport			<u>190,000</u>	<u>250,000</u>	<u>67,000</u>
001 Transport				250,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,150,000</u>	<u>3,150,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>3,150,000</u>	<u>3,150,000</u>	<u>17,000</u>
001 Machinery and Equipment				3,150,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			23,000	23,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>5,000,000</u>	<u>2,366,000</u>
A13303 Other Buildings				<u>500,000</u>	<u>33,000</u>
001 Other Buildings.				500,000	33,000
A13370 Others				<u>4,500,000</u>	<u>2,333,000</u>
001 Others				4,500,000	2,333,000
Executive Engineer PHE Division Chitral.			129,328,000	93,437,400	53,618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,191,000</u>	<u>7,878,200</u>	<u>4,134,000</u>
A011 TOTAL PAY	24	24	<u>6,675,000</u>	<u>5,000,000</u>	<u>2,727,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,134,000</u>	<u>2,300,000</u>	<u>1,687,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,134,000</u>	<u>2,300,000</u>	<u>1,687,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,225,000		497,000
S166 Superintendent (BPS-17)	1	1	500,000		205,000
A057 Assistant (BPS-16)	2	2	840,000		343,000
A524 Assistant Research Officer (Water Quality) (BPS-16)	1	1	520,000		212,000
C059 Circle Head Draftsman (BPS-16)	1	1	536,000		218,000
C082 Computer Operator (BPS-16)	1	1	149,000		63,000
S061 Senior Scale Stenographer (BPS-16)	1	1	364,000		149,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,541,000</u>	<u>2,700,000</u>	<u>1,040,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,541,000</u>	<u>2,700,000</u>	<u>1,040,000</u>
S035 Senior Clerk (BPS-14)	1	1	336,000		137,000
D105 Draftsman (BPS-12)	1	1	141,000		59,000
J013 Junior Clerk (BPS-11)	2	2	369,000		152,000
A006 Accounts Clerk (BPS-10)	1	1	135,000		56,000
L001 Laboratory Assistant (BPS-08)	1	1	215,000		88,000
T029 Tracer (BPS-07)	2	2	263,000		108,000
D112 Driver (BPS-06)	1	1	150,000		61,000
C057 Chowkidar (BPS-03)	2	2	281,000		114,000
L002 Laboratory Attendant (BPS-03)	1	1	155,000		63,000
N005 Naib Qasid (BPS-03)	3	3	370,000		151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				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					
S162	Sweeper (BPS-03)	1	1	126,000		51,000
A012	TOTAL ALLOWANCES			<u>4,516,000</u>	<u>2,878,200</u>	<u>1,407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,908,000</u>	<u>2,790,200</u>	<u>1,271,000</u>
A01202	House Rent Allowance			413,000	300,000	138,000
A01203	Conveyance Allowance			843,000	600,000	281,000
A01207	Washing Allowance			4,000	7,200	2,000
A01208	Dress Allowance			3,000	5,400	2,000
A0120D	Integrated Allowance			16,000	17,600	6,000
A0120X	Adhoc Allowance - 2010			921,000		
A01217	Medical Allowance			539,000	400,000	180,000
A0121T	Adhoc Relief Allowance 2013			151,000	150,000	50,000
A01224	Entertainment Allowance			6,000		2,000
A01226	Computer Allowance			18,000		6,000
A0122C	Adhoc Relief Allowance - 2015			106,000	80,000	35,000
A0122M	Adhoc Relief Allowance 2016			552,000	450,000	184,000
A0122Y	Ad-hoc Relief Allowance 2017				530,000	273,000
A01233	Unattractive Area Allowance			<u>336,000</u>	<u>250,000</u>	<u>112,000</u>
001	Unattractive Area Allowance			336,000	250,000	112,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>608,000</u>	<u>88,000</u>	<u>136,000</u>
A01274	Medical Charges			<u>20,000</u>		<u>7,000</u>
001	Medical Charges			20,000		7,000
A01278	Leave Salary			<u>500,000</u>		<u>100,000</u>
001	Leave Salary			500,000		100,000
A01284	Firewood Allowance			88,000	88,000	29,000
A03	TOTAL OPERATING EXPENSES			<u>1,526,000</u>	<u>1,610,000</u>	<u>501,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>43,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			8,000	8,000	3,000
A03202	Telephone and Trunk Call			40,000	35,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A033 TOTAL UTILITIES			<u>390,000</u>	<u>440,000</u>	<u>146,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Electricity			40,000	40,000	13,000
A03304 Hot and Cold Weather Charges			350,000	400,000	133,000
A034 TOTAL OCCUPANCY COSTS			<u>345,000</u>	<u>345,000</u>	<u>115,000</u>
A03402 Rent for Office Building			345,000	345,000	115,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>675,000</u>	<u>186,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>320,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	320,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>350,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	350,000	83,000
A03808 Conveyance Charges			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	5,000	3,000
A039 TOTAL GENERAL			<u>113,000</u>	<u>107,000</u>	<u>38,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			50,000	50,000	17,000
A03902 Printing and Publication			<u>9,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication			9,000	10,000	3,000
A03905 Newspapers Periodicals and Books			6,000	6,000	2,000
A03906 Uniforms and Protective Clothing			12,000	6,000	2,000
A03907 Advertising & Publicity			<u>16,000</u>		<u>7,000</u>
001 Advertising and Publicity			16,000		7,000
A03970 Others			<u>20,000</u>	<u>35,000</u>	<u>7,000</u>
001 Others			20,000	35,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>267,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A041 TOTAL PENSION					<u>267,000</u>
A04114 Superannuation Encashment of L.P.R					267,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>500,000</u>	<u>267,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>500,000</u>	<u>267,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>500,000</u>	<u>267,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	500,000	267,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Hardware			30,000	30,000	10,000
A09203 I.T. Equipment			20,000	20,000	7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>125,000</u>	<u>38,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>30,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>30,000</u>
001 Transport			50,000	100,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
Superintending Engineer PHE Circle Malakand at Timergara Dir Lower			13,442,000	10,163,200	5,224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>105,614,700</u>	<u>136,928,900</u>	<u>38,778,000</u>
A011 TOTAL PAY	<u>497</u>	<u>511</u>	<u>52,652,000</u>	<u>87,406,000</u>	<u>22,152,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,146,000</u>	<u>1,600,000</u>	<u>883,000</u>
A01101 Total Basic Pay Of Officer	<u>5</u>	<u>5</u>	<u>2,146,000</u>	<u>1,600,000</u>	<u>883,000</u>
E041 Executive Engineer (BPS-18)	1	1	618,000		254,000
S135 Sub Divisional Officer (BPS-17)	2	2	979,000		402,000
A594 Assistant Social Organizer (BPS-16)	1	1	129,000		55,000
D201 Divisional Accounts Officer (BPS-16)	1	1	420,000		172,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>492</u>	<u>506</u>	<u>50,506,000</u>	<u>85,806,000</u>	<u>21,269,000</u>
A01151 Total Basic Pay Other Staff	<u>492</u>	<u>506</u>	<u>50,465,000</u>	<u>85,806,000</u>	<u>21,251,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	251,000		103,000
S035 Senior Clerk (BPS-14)	3	3	752,000		309,000
S115 Stenographer (BPS-14)	1	1	272,000		112,000
D095 Divisional Head Draftsman (BPS-13)	1	1	272,000		111,000
D105 Draftsman (BPS-12)	1	1	251,000		103,000
S136 Sub Engineer (BPS-12)	6	6	1,512,000		618,000
J013 Junior Clerk (BPS-11)	10	10	1,598,000		660,000
A006 Accounts Clerk (BPS-10)	2	2	435,000		178,000
M022 Mechanic (BPS-08)	1	1	113,000		47,000
T029 Tracer (BPS-07)	1	1	163,000		67,000
D112 Driver (BPS-06)	2	2	299,000		122,000
D114 Driver Heavy Duty (BPS-06)	1	1	83,000		35,000
P036 Pipe Fitter (BPS-06)	1	1	149,000		61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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)	12	114	1,794,000		5,173,000
P225 Pump Operator (BPS-06)	39		4,901,000		
P226 Pump Operator (C) (BPS-06)	63		5,865,000		
P227 Pipe Fitter (C) (BPS-06)	2	2	253,000		104,000
A195 Assistant Pump Operator (BPS-04)	1	1	124,000		51,000
M021 Mate (BPS-04)	2	2	176,000		72,000
B010 Barkandaz (BPS-03)	2	2	127,000		53,000
C057 Chowkidar (BPS-03)	100	105	9,848,000		4,265,000
C218 Chowkidar (Office) (BPS-03)	2	2	212,000		87,000
C238 Chowkidar (C) (BPS-03)	5		575,000		
F012 Ferro Khalasi (BPS-03)	1	1	115,000		47,000
N005 Naib Qasid (BPS-03)	6	6	690,000		281,000
O049 Operator-Cum-Valeman (BPS-03)	35	35	3,672,000		1,501,000
O054 Operator-cum- Chowkidar (BPS-03)	42	55	3,998,000		2,131,000
S162 Sweeper (BPS-03)	2	2	192,000		79,000
V004 Valveman (BPS-03)	119	129	8,711,000		4,038,000
V024 Valveman (C) (BPS-03)	10		1,091,000		
V027 Valveman Cum Chowkidar (BPS-03)	18	19	1,971,000		843,000
A01152 Personal pay			41,000		18,000
A012 TOTAL ALLOWANCES			<u>52,962,700</u>	<u>49,522,900</u>	<u>16,626,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,192,700</u>	<u>46,855,900</u>	<u>15,899,000</u>
A01202 House Rent Allowance			5,379,100	5,185,000	1,846,000
A01203 Conveyance Allowance			10,470,000	9,789,000	3,590,000
A01207 Washing Allowance			190,000	203,400	67,000
A01208 Dress Allowance			190,000	198,000	66,000
A0120D Integrated Allowance			36,000	37,000	12,000
A0120X Adhoc Allowance - 2010			11,832,000	18,300	
A01217 Medical Allowance			7,526,000	7,800,000	2,726,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A0121A Ad - hoc Allowance - 2011				4,000	
A0121M Adhoc Relief Allowance - 2012			4,984,000		
A0121T Adhoc Relief Allowance 2013			2,500,000	1,870,000	667,000
A0121Z Adhoc Relief Allowance-2014			2,000	1,200	
A0122C Adhoc Relief Allowance - 2015			1,550,000	1,270,000	433,000
A0122M Adhoc RelEIF Allowance 2016			67,600	6,900,000	2,401,000
A0122Y Ad-hoc Relief Allowance 2017				8,500,000	2,213,000
A01233 Unattractive Area Allowance			<u>5,466,000</u>	<u>5,080,000</u>	<u>1,878,000</u>
001 Unattractive Area Allowance				5,080,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,770,000</u>	<u>2,667,000</u>	<u>727,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>450,000</u>	<u>10,000</u>
001 Medical Charges				450,000	10,000
A01278 Leave Salary			<u>700,000</u>	<u>403,000</u>	<u>100,000</u>
001 Leave Salary				403,000	100,000
A01284 Firewood Allowance			2,050,000	1,814,000	617,000
A03 TOTAL OPERATING EXPENSES			<u>32,436,000</u>	<u>43,083,500</u>	<u>12,328,000</u>
A032 TOTAL COMMUNICATIONS			<u>93,000</u>	<u>90,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			13,000	10,000	3,000
A03202 Telephone and Trunk Call			80,000	80,000	27,000
A033 TOTAL UTILITIES			<u>31,380,000</u>	<u>41,989,000</u>	<u>11,990,000</u>
A03303 Electricity			<u>30,500,000</u>	<u>40,917,000</u>	<u>11,667,000</u>
001 Electricity				40,917,000	11,667,000
A03304 Hot and Cold Weather Charges			880,000	1,072,000	323,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>52,500</u>	<u>18,000</u>
A03603 Registration			1,000	52,500	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>729,000</u>	<u>705,000</u>	<u>202,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A03805 Travelling Allowance			<u>370,000</u>	<u>350,000</u>	<u>100,000</u>
001 Travelling Allowance				350,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				350,000	100,000
A03808 Conveyance Charges			<u>9,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges				5,000	2,000
A039 TOTAL GENERAL			<u>233,000</u>	<u>247,000</u>	<u>88,000</u>
A03901 Stationery			<u>54,000</u>	<u>50,000</u>	<u>18,000</u>
001 Stationery				50,000	18,000
A03902 Printing and Publication			<u>31,000</u>	<u>51,000</u>	<u>12,000</u>
001 Printing and publication				51,000	12,000
A03905 Newspapers Periodicals and Books			12,000	10,000	3,000
A03906 Uniforms and Protective Clothing			12,000	12,000	4,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>33,000</u>
001 Advertising and Publicity				70,000	33,000
A03970 Others			<u>54,000</u>	<u>54,000</u>	<u>18,000</u>
001 Others				54,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,297,300</u>	<u>333,000</u>
A041 TOTAL PENSION				<u>1,297,300</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R				1,297,300	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>800,000</u>	<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>800,000</u>	<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>800,000</u>	<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				800,000	333,000
A09 TOTAL PHYSICAL ASSETS			<u>24,000</u>	<u>127,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A092 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>8,000</u>
A09201 Hardware			<u>11,000</u>		<u>4,000</u>
001 Hardware					4,000
A09203 I.T. Equipment			11,000	11,000	4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>96,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>96,000</u>	<u>1,000</u>
001 Plant and Machinery				96,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Furniture & Fixture				20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,952,000</u>	<u>14,877,000</u>	<u>5,309,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>110,000</u>	<u>53,000</u>
A13001 Transport			<u>160,000</u>	<u>110,000</u>	<u>53,000</u>
001 Transport				110,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,200,000</u>	<u>13,900,000</u>	<u>5,000,000</u>
A13101 Machinery and Equipment			<u>8,900,000</u>	<u>8,900,000</u>	<u>3,000,000</u>
001 Machinery and Equipment				8,900,000	3,000,000
A13199 Others			<u>7,300,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
001 OTHER				5,000,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			7,000	7,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>585,000</u>	<u>860,000</u>	<u>253,000</u>
A13301 Office Buildings				<u>200,000</u>	<u>33,000</u>
001 Office Buildings				200,000	33,000
A13302 Residential Buildings				<u>100,000</u>	<u>17,000</u>
001 Residential Buildings				100,000	17,000
A13305 Works Urban and rural/ Water supply/ Electrification			225,000	200,000	83,000
A13370 Others			<u>360,000</u>	<u>360,000</u>	<u>120,000</u>
001 Others				360,000	120,000
Executive Engineer PHE Division Dir Lowe			156,026,700	197,113,700	57,091,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,825,000</u>	<u>10,045,700</u>	<u>4,438,000</u>
A011 TOTAL PAY	24	24	<u>7,521,000</u>	<u>6,786,000</u>	<u>3,078,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,138,000</u>	<u>3,486,000</u>	<u>1,701,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,138,000</u>	<u>3,450,000</u>	<u>1,688,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,150,000		467,000
S166 Superintendent (BPS-17)	1	1	527,000		216,000
A057 Assistant (BPS-16)	2	2	875,000		357,000
A524 Assistant Research Officer (Water Quality) (BPS-16)	1	1	221,000		92,000
C059 Circle Head Draftsman (BPS-16)	1	1	549,000		223,000
C082 Computer Operator (BPS-16)	1	1	222,000		92,000
S061 Senior Scale Stenographer (BPS-16)	1	1	594,000		241,000
A01102 Personal pay				36,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,383,000</u>	<u>3,300,000</u>	<u>1,377,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>3,383,000</u>	<u>3,300,000</u>	<u>1,377,000</u>
S035 Senior Clerk (BPS-14)	1	1	365,000		149,000
D105 Draftsman (BPS-12)	1	1	153,000		63,000
J013 Junior Clerk (BPS-11)	2	2	387,000		159,000
A006 Accounts Clerk (BPS-10)	1	1	138,000		57,000
L001 Laboratory Assistant (BPS-08)	1	1	215,000		88,000
T029 Tracer (BPS-07)	2	2	295,000		121,000
D112 Driver (BPS-06)	1	1	214,000		87,000
C057 Chowkidar (BPS-03)	2	2	365,000		148,000
L002 Laboratory Attendant (BPS-03)	1	1	155,000		63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DI5078	Superintending Engineer PHE Circle D.I .Khan						
N005	Naib Qasid	(BPS-03)	3	3	968,000		390,000
S162	Sweeper	(BPS-03)	1	1	128,000		52,000
A012	TOTAL ALLOWANCES				4,304,000	3,259,700	1,360,000
A012-1	TOTAL REGULAR ALLOWANCES				3,684,000	2,759,100	1,250,000
A01202	House Rent Allowance				361,000	283,000	120,000
A01203	Conveyance Allowance				670,000	572,000	223,000
A01207	Washing Allowance				4,000	2,000	1,000
A01208	Dress Allowance				4,000	2,000	1,000
A0120D	Integrated Allowance				24,000	16,200	8,000
A0120X	Adhoc Allowance - 2010				910,000		
A01217	Medical Allowance				525,000	335,000	175,000
A0121T	Adhoc Relief Allowance 2013				200,000	155,000	67,000
A0121Z	Adhoc Relief Allowance-2014					900	
A01224	Entertainment Allowance				6,000	3,000	2,000
A01226	Computer Allowance				18,000		6,000
A0122C	Adhoc Relief Allowance - 2015				132,000	190,000	63,000
A0122M	Adhoc RelEIF Allowance 2016				830,000	552,000	277,000
A0122Y	Ad-hoc Relief Allowance 2017					648,000	307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				620,000	500,600	110,000
A01274	Medical Charges				20,000		10,000
001	Medical Charges				20,000		10,000
A01278	Leave Salary				600,000	500,600	100,000
001	Leave Salary				600,000	500,600	100,000
A03	TOTAL OPERATING EXPENSES				1,054,000	1,047,500	364,000
A032	TOTAL COMMUNICATIONS				42,000	35,000	14,000
A03201	Postage and Telegraph				7,000	7,000	2,000
A03202	Telephone and Trunk Call				35,000	28,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A033 TOTAL UTILITIES			<u>243,000</u>	<u>240,000</u>	<u>105,000</u>
A03303 Electricity			<u>225,000</u>	<u>225,000</u>	<u>100,000</u>
001 Electricity			225,000	225,000	100,000
A03304 Hot and Cold Weather Charges			18,000	15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>668,000</u>	<u>610,000</u>	<u>188,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
001 Travelling Allowance			300,000	300,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>300,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	300,000	100,000
A03808 Conveyance Charges			<u>18,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			18,000	10,000	5,000
A039 TOTAL GENERAL			<u>101,000</u>	<u>162,500</u>	<u>57,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery			60,000	60,000	20,000
A03902 Printing and Publication			<u>15,000</u>	<u>7,500</u>	<u>5,000</u>
001 Printing and publication			15,000	7,500	5,000
A03905 Newspapers Periodicals and Books			6,000	5,000	2,000
A03907 Advertising & Publicity				<u>70,000</u>	<u>23,000</u>
001 Advertising and Publicity				70,000	23,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			20,000	20,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,751,000</u>	<u>333,000</u>
A041 TOTAL PENSION				<u>1,751,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R				1,751,000	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>26,000</u>	<u>25,000</u>	<u>8,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A09203 I.T. Equipment			25,000	25,000	8,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>60,000</u>	<u>23,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>40,000</u>	<u>13,000</u>
A13001 Transport			<u>35,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transport			35,000	40,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			15,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
Superintending Engineer PHE Circle D.I .Khan			13,570,000	12,929,200	5,366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>201,012,100</u>	<u>230,179,700</u>	<u>75,802,000</u>
A011 TOTAL PAY	824	848	<u>121,011,500</u>	<u>153,965,000</u>	<u>50,167,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,900,000</u>	<u>2,900,000</u>	<u>1,190,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,900,000</u>	<u>2,900,000</u>	<u>1,190,000</u>
E041 Executive Engineer (BPS-18)	1	1	869,000		354,000
A363 Assistant District Officer (Ws&S) (BPS-17)	1	1	383,000		159,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,047,000		430,000
A594 Assistant Social Organizer (BPS-16)	1	1	307,000		126,000
D201 Divisional Accounts Officer (BPS-16)	1	1	294,000		121,000
A011-2 TOTAL PAY OF OTHER STAFF	818	842	<u>118,111,500</u>	<u>151,065,000</u>	<u>48,977,000</u>
A01151 Total Basic Pay Other Staff	818	842	<u>118,028,500</u>	<u>151,000,000</u>	<u>48,941,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	401,000		163,000
S035 Senior Clerk (BPS-14)	4	4	960,000		395,000
S114 Steno Typist (BPS-14)	1	1	381,000		155,000
D095 Divisional Head Draftsman (BPS-13)	1	1	324,000		132,000
D105 Draftsman (BPS-12)	1	1	324,000		132,000
S136 Sub Engineer (BPS-12)	8	8	2,218,000		905,000
J013 Junior Clerk (BPS-11)	10	10	2,333,000		954,000
A006 Accounts Clerk (BPS-10)	2	2	609,000		247,000
W029 Work Superintendent (BPS-10)	1	1	142,000		59,000
E019 Electrician (BPS-08)	1	1	326,000		132,000
T029 Tracer (BPS-07)	1	1	128,000		53,000
D112 Driver (BPS-06)	4	4	651,000		266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs			Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DI7022	Executive Engineer PHE Division D.I.Khan						
P036	Pipe Fitter	(BPS-06)	3	3	693,000		281,000
P104	Pump Operator	(BPS-06)	74	162	11,944,000		10,552,000
P226	Pump Operator (C)	(BPS-06)	88		13,906,000		
A195	Assistant Pump Operator	(BPS-04)	11	11	2,101,000		852,000
A334	Additional Advocate General (Special Grade)	(BPS-04)	1		218,000		
M021	Mate	(BPS-04)	9	9	1,768,000		716,000
B010	Barkandaz	(BPS-03)	2	2	256,000		104,000
C057	Chowkidar	(BPS-03)	137	137	23,610,000		9,569,000
C218	Chowkidar (Office)	(BPS-03)	2	2	328,000		133,000
F012	Ferro Khalasi	(BPS-03)	1	1	157,000		64,000
N005	Naib Qasid	(BPS-03)	5	5	798,000		324,000
O049	Operator-Cum-Valeman	(BPS-03)	95	95	11,052,000		4,507,000
O054	Operator-cum- Chowkidar	(BPS-03)	147	172	15,326,500		7,225,000
S162	Sweeper	(BPS-03)	3	3	485,000		197,000
V004	Valveman	(BPS-03)	159	188	21,074,000		10,106,000
V026	Valveman (Fixed)	(BPS-03)	29		3,759,000		
V027	Valveman Cum Chowkidar	(BPS-03)	17	17	1,756,000		718,000
A01152	Personal pay				83,000	65,000	36,000
A012	TOTAL ALLOWANCES				80,000,600	76,214,700	25,635,000
A012-1	TOTAL REGULAR ALLOWANCES				79,220,600	75,009,900	25,518,000
A01202	House Rent Allowance				9,539,700	9,467,000	3,274,000
A01203	Conveyance Allowance				17,921,400	17,950,000	6,153,000
A01207	Washing Allowance				19,000	9,500	3,000
A01208	Dress Allowance				19,000	6,000	2,000
A0120D	Integrated Allowance				22,000	16,200	7,000
A0120X	Adhoc Allowance - 2010				19,638,800	4,500	
A01217	Medical Allowance				14,348,000	14,500,000	4,933,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A0121A Ad - hoc Allowance - 2011				12,000	
A0121Q Audit and Accounts Allowance				25,200	12,000
A0121T Adhoc Relief Allowance 2013			3,405,000	3,425,000	1,135,000
A0121Z Adhoc Relief Allowance-2014				338,000	
A0122C Adhoc Relief Allowance - 2015			2,175,000	2,465,000	822,000
A0122M Adhoc Relief Allowance 2016			12,130,700	12,000,000	4,124,000
A0122N Special Conveyance Allowance to Disbalded Employees				24,000	8,000
A0122Y Ad-hoc Relief Allowance 2017				14,700,000	5,022,000
A01238 Charge allowance			2,000	67,500	23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>780,000</u>	<u>1,204,800</u>	<u>117,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>948,000</u>	<u>17,000</u>
001 Medical Charges				948,000	17,000
A01278 Leave Salary			<u>750,000</u>	<u>256,800</u>	<u>100,000</u>
001 Leave Salary				256,800	100,000
A03 TOTAL OPERATING EXPENSES			<u>69,600,000</u>	<u>176,635,000</u>	<u>33,707,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>64,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			39,000	49,000	17,000
A033 TOTAL UTILITIES			<u>55,070,000</u>	<u>164,516,500</u>	<u>30,023,000</u>
A03303 Electricity			<u>55,000,000</u>	<u>160,000,000</u>	<u>28,667,000</u>
001 Electricity				160,000,000	28,667,000
A03304 Hot and Cold Weather Charges			70,000	70,000	23,000
A03305 POL fore Generator				4,446,500	1,333,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,720,000</u>	<u>11,223,500</u>	<u>3,458,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>700,000</u>	<u>100,000</u>
001 Travelling Allowance				700,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>950,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				950,000	167,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges				20,000	7,000
A03840 Others			12,500,000	9,553,500	3,184,000
A039 TOTAL GENERAL			<u>756,000</u>	<u>831,000</u>	<u>204,000</u>
A03901 Stationery			<u>165,000</u>	<u>165,000</u>	<u>33,000</u>
001 Stationery				165,000	33,000
A03902 Printing and Publication			<u>160,000</u>	<u>160,000</u>	<u>33,000</u>
001 Printing and publication				160,000	33,000
A03906 Uniforms and Protective Clothing			11,000	11,000	5,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>295,000</u>	<u>100,000</u>
001 Advertising and Publicity				295,000	100,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>33,000</u>
001 Others				200,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,155,800</u>	<u>667,000</u>
A041 TOTAL PENSION				<u>3,155,800</u>	<u>667,000</u>
A04114 Superannuation Encashment of L.P.R				3,155,800	667,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>3,300,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>3,300,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>3,300,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				3,300,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>112,000</u>	<u>203,000</u>	<u>29,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>80,000</u>	<u>27,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Hardware				30,000	10,000
A09202 Software			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Software				30,000	10,000
A09203 I.T. Equipment			30,000	20,000	7,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery				100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>22,000</u>	<u>23,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>22,000</u>	<u>23,000</u>	<u>1,000</u>
001 Furniture & Fixture				23,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,160,000</u>	<u>63,600,000</u>	<u>6,767,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>400,000</u>	<u>67,000</u>
A13001 Transport			<u>160,000</u>	<u>400,000</u>	<u>67,000</u>
001 Transport				400,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000,000</u>	<u>49,800,000</u>	<u>3,333,000</u>
A13101 Machinery and Equipment			<u>30,000,000</u>	<u>49,800,000</u>	<u>3,333,000</u>
001 Machinery and Equipment				49,800,000	3,333,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>13,000,000</u>	<u>13,400,000</u>	<u>3,367,000</u>
A13301 Office Buildings				<u>200,000</u>	<u>17,000</u>
001 Office Buildings				200,000	17,000
A13302 Residential Buildings				<u>200,000</u>	<u>17,000</u>
001 Residential Buildings				200,000	17,000
A13370 Others			<u>13,000,000</u>	<u>13,000,000</u>	<u>3,333,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Others				13,000,000	3,333,000
Executive Engineer PHE Division D.I.Khan			314,984,100	477,073,500	117,472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,389,000</u>	<u>52,432,700</u>	<u>24,004,000</u>
A011 TOTAL PAY	210	225	<u>16,303,000</u>	<u>32,739,000</u>	<u>15,706,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	8	<u>1,441,000</u>	<u>3,239,000</u>	<u>1,488,000</u>
A01101 Total Basic Pay Of Officer	7	8	<u>1,441,000</u>	<u>3,150,000</u>	<u>1,488,000</u>
E041 Executive Engineer (BPS-18)	1	1	361,000		413,000
S135 Sub Divisional Officer (BPS-17)	3	3	678,000		550,000
A057 Assistant (BPS-16)	1	1	134,000		171,000
A415 Assistant Social Mobilizer (BPS-16)	1		134,000		
A594 Assistant Social Organizer (BPS-16)		1			91,000
C082 Computer Operator (BPS-16)		1			91,000
D201 Divisional Accounts Officer (BPS-16)	1	1	134,000		172,000
A01102 Personal pay				89,000	
A011-2 TOTAL PAY OF OTHER STAFF	203	217	<u>14,862,000</u>	<u>29,500,000</u>	<u>14,218,000</u>
A01151 Total Basic Pay Other Staff	203	217	<u>14,860,000</u>	<u>29,500,000</u>	<u>14,218,000</u>
C082 Computer Operator (BPS-16)	1		94,000		
J024 Junior Scale Stenographer (BPS-14)	1	1	94,000		73,000
S035 Senior Clerk (BPS-14)	5	5	575,000		631,000
D095 Divisional Head Draftsman (BPS-13)	1	1	100,000		171,000
D105 Draftsman (BPS-12)	1	1	88,000		70,000
S136 Sub Engineer (BPS-12)	12	12	1,247,000		978,000
J013 Junior Clerk (BPS-11)	9	9	853,000		680,000
A006 Accounts Clerk (BPS-10)	1	1	83,000		57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division					
Dir Upper					
M022 Mechanic (BPS-08)		1			69,000
M152 Mechanic (C) (BPS-08)	1		77,000		
T029 Tracer (BPS-07)	2	2	160,000		203,000
D112 Driver (BPS-06)	2	2	187,000		139,000
P104 Pump Operator (BPS-06)		5			331,000
P226 Pump Operator (C) (BPS-06)	5		348,000		
M021 Mate (BPS-04)	1	1	66,000		80,000
B010 Barkandaz (BPS-03)	2	2	133,000		127,000
C057 Chowkidar (BPS-03)	16	23	1,028,000		1,560,000
C218 Chowkidar (Office) (BPS-03)	2	2	150,000		90,000
C238 Chowkidar (C) (BPS-03)	7		449,000		
N005 Naib Qasid (BPS-03)	7	7	458,000		500,000
O049 Operator-Cum-Valeman (BPS-03)	7	7	450,000		297,000
O054 Operator-cum- Chowkidar (BPS-03)	5	5	622,000		253,000
S162 Sweeper (BPS-03)	2	2	188,000		181,000
V004 Valveman (BPS-03)	77	80	4,780,000		5,484,000
V024 Valveman (C) (BPS-03)	3		229,000		
V027 Valveman Cum Chowkidar (BPS-03)	33	48	2,401,000		2,244,000
A01152 Personal pay			2,000		
A012 TOTAL ALLOWANCES			<u>19,086,000</u>	<u>19,693,700</u>	<u>8,298,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,296,000</u>	<u>18,153,500</u>	<u>7,900,000</u>
A01202 House Rent Allowance			1,968,000	2,100,000	952,000
A01203 Conveyance Allowance			3,626,000	4,000,000	1,765,000
A01207 Washing Allowance			34,000	29,700	17,000
A01208 Dress Allowance			29,000	27,000	16,000
A0120D Integrated Allowance			31,000	37,800	13,000
A0120X Adhoc Allowance - 2010			3,850,000	21,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
A01217 Medical Allowance			2,636,000	2,950,000	1,367,000
A0121Q Audit and Accounts Allowance			40,000	40,000	13,000
A0121T Adhoc Relief Allowance 2013			781,000	672,000	233,000
A0121Z Adhoc Relief Allowance-2014			3,000		
A0122C Adhoc Relief Allowance - 2015			1,077,000	470,000	157,000
A0122M Adhoc Relief Allowance 2016			1,221,000	2,650,000	1,078,000
A0122N Special Conveyance Allowance to Disabled Employees				116,000	16,000
A0122Y Ad-hoc Relief Allowance 2017				3,050,000	1,347,000
A01233 Unattractive Area Allowance			<u>2,000,000</u>	<u>1,990,000</u>	<u>926,000</u>
001 Unattractive Area Allowance				1,990,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,790,000</u>	<u>1,540,200</u>	<u>398,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>500,000</u>	<u>10,000</u>
001 Medical Charges				500,000	10,000
A01278 Leave Salary			<u>1,000,000</u>	<u>177,000</u>	<u>100,000</u>
001 Leave Salary				177,000	100,000
A01284 Firewood Allowance			770,000	863,200	288,000
A03 TOTAL OPERATING EXPENSES			<u>3,808,000</u>	<u>4,593,500</u>	<u>1,694,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>70,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			11,000	10,000	4,000
A03202 Telephone and Trunk Call			89,000	60,000	30,000
A033 TOTAL UTILITIES			<u>1,840,000</u>	<u>2,410,000</u>	<u>933,000</u>
A03303 Electricity			<u>1,210,000</u>	<u>1,210,000</u>	<u>500,000</u>
001 Electricity				1,210,000	500,000
A03304 Hot and Cold Weather Charges			630,000	1,200,000	433,000
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>600,000</u>	<u>200,000</u>
A03402 Rent for Office Building			420,000	600,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division					
Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,100,000</u>	<u>367,000</u>
A03805 Travelling Allowance			<u>450,000</u>	450,000	<u>150,000</u>
001 Travelling Allowance				450,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>650,000</u>	<u>217,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				650,000	217,000
A039 TOTAL GENERAL			<u>548,000</u>	<u>413,500</u>	<u>160,000</u>
A03901 Stationery			<u>84,000</u>	<u>84,000</u>	<u>33,000</u>
001 Stationery				84,000	33,000
A03902 Printing and Publication			<u>60,000</u>	<u>30,000</u>	<u>20,000</u>
001 Printing and publication				30,000	20,000
A03905 Newspapers Periodicals and Books				3,500	1,000
A03906 Uniforms and Protective Clothing			8,000	6,000	3,000
A03907 Advertising & Publicity			<u>303,000</u>	<u>180,000</u>	<u>67,000</u>
001 Advertising and Publicity				180,000	67,000
A03917 Law Charges				10,000	3,000
A03970 Others			<u>93,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others				100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,050,000</u>	<u>350,000</u>
A041 TOTAL PENSION				<u>1,050,000</u>	<u>350,000</u>
A04114 Superannuation Encashment of L.P.R				1,050,000	350,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>328,000</u>	<u>35,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>148,000</u>	<u>34,000</u>
A09201 Hardware			<u>25,000</u>	<u>100,000</u>	<u>17,000</u>
001 Hardware				100,000	17,000
A09203 I.T. Equipment			1,000	48,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>2,000</u>	<u>100,000</u>	
001 Plant and Machinery				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>80,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>80,000</u>	<u>1,000</u>
001 Furniture & Fixture				80,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,910,000</u>	<u>10,080,000</u>	<u>3,354,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>220,000</u>	<u>67,000</u>
A13001 Transport			<u>200,000</u>	<u>220,000</u>	<u>67,000</u>
001 Transport				220,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,350,000</u>	<u>500,000</u>	<u>167,000</u>
A13101 Machinery and Equipment			<u>1,350,000</u>	<u>500,000</u>	<u>167,000</u>
001 Machinery and Equipment				500,000	167,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>9,350,000</u>	<u>9,350,000</u>	<u>3,117,000</u>
A13305 Works Urban and rural/ Water supply/ Electrification			300,000	300,000	100,000
A13370 Others			<u>9,050,000</u>	<u>9,050,000</u>	<u>3,017,000</u>
001 Others				9,050,000	3,017,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
Executive Engineer PHE Division Dir Upper			50,137,000	68,484,200	29,437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,499,000</u>	<u>48,706,700</u>	<u>14,960,000</u>
A011 TOTAL PAY	<u>169</u>	<u>169</u>	<u>23,828,000</u>	<u>29,470,800</u>	<u>9,757,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>7</u>	<u>2,575,000</u>	<u>2,050,800</u>	<u>1,145,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>7</u>	<u>2,575,000</u>	<u>2,040,000</u>	<u>1,141,000</u>
E041 Executive Engineer (BPS-18)	1	1	639,000		262,000
S135 Sub Divisional Officer (BPS-17)	2	2	803,000		332,000
A057 Assistant (BPS-16)	1	1	350,000		144,000
A594 Assistant Social Organizer (BPS-16)	1	1	350,000		144,000
C082 Computer Operator (BPS-16)		1			82,000
D201 Divisional Accounts Officer (BPS-16)	1	1	433,000		177,000
A01105 Qualification Pay				10,800	4,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>163</u>	<u>162</u>	<u>21,253,000</u>	<u>27,420,000</u>	<u>8,612,000</u>
A01151 Total Basic Pay Other Staff	<u>163</u>	<u>162</u>	<u>21,196,000</u>	<u>27,420,000</u>	<u>8,592,000</u>
C082 Computer Operator (BPS-16)	1		196,000		
J024 Junior Scale Stenographer (BPS-14)	1	1	217,000		90,000
S035 Senior Clerk (BPS-14)	3	3	650,000		268,000
D095 Divisional Head Draftsman (BPS-13)	1	1	216,000		89,000
D105 Draftsman (BPS-12)	1	1	196,000		81,000
S136 Sub Engineer (BPS-12)	6	6	845,000		351,000
J013 Junior Clerk (BPS-11)	6	6	845,000		350,000
A006 Accounts Clerk (BPS-10)	1	1	165,000		68,000
T029 Tracer (BPS-07)	1	1	149,000		61,000
D112 Driver (BPS-06)	2	2	391,000		159,000
P104 Pump Operator (BPS-06)	37	37	4,388,000		1,804,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
HG7019	Executive Engineer PHE Division Hangu						
B010	Barkandaz	(BPS-03)	1	1	124,000		51,000
C057	Chowkidar	(BPS-03)	25	25	3,172,000		1,292,000
C218	Chowkidar (Office)	(BPS-03)	3	3	371,000		151,000
N005	Naib Qasid	(BPS-03)	5	5	618,000		252,000
O049	Operator-Cum-Valeman	(BPS-03)	22	22	2,802,000		1,141,000
O054	Operator-cum- Chowkidar	(BPS-03)	8	8	886,000		362,000
S162	Sweeper	(BPS-03)	3	3	371,000		151,000
V004	Valveman	(BPS-03)	33	33	4,347,000		1,769,000
V027	Valveman Cum Chowkidar	(BPS-03)	3	3	247,000		102,000
A01152	Personal pay				57,000		20,000
A012	TOTAL ALLOWANCES				16,671,000	19,235,900	5,203,000
A012-1	TOTAL REGULAR ALLOWANCES				16,161,000	16,968,200	5,093,000
A01202	House Rent Allowance				2,100,000	2,267,000	770,000
A01203	Conveyance Allowance				3,000,000	3,581,000	1,100,000
A01207	Washing Allowance				30,000	50,400	12,000
A01208	Dress Allowance				7,000	30,000	10,000
A0120D	Integrated Allowance				4,000	27,000	9,000
A0120X	Adhoc Allowance - 2010				4,400,000	500,300	
A01217	Medical Allowance				3,100,000	3,116,000	1,137,000
A0121Q	Audit and Accounts Allowance				80,000	44,200	29,000
A0121T	Adhoc Relief Allowance 2013				720,000	1,206,000	27,000
A0121Z	Adhoc Relief Allowance-2014					7,000	
A0122C	Adhoc Relief Allowance - 2015				420,000	585,000	140,000
A0122M	Adhoc Relief Allowance 2016				2,300,000	2,600,000	843,000
A0122Y	Ad-hoc Relief Allowance 2017					2,845,000	973,000
A01236	Deputation Allowance					109,300	43,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				510,000	2,267,700	110,000
A01274	Medical Charges				10,000		10,000
001	Medical Charges						10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A01278 Leave Salary			<u>500,000</u>	<u>2,267,700</u>	<u>100,000</u>
001 Leave Salary				2,267,700	100,000
A03 TOTAL OPERATING EXPENSES			<u>6,694,000</u>	<u>9,248,500</u>	<u>3,046,000</u>
A032 TOTAL COMMUNICATIONS			<u>265,000</u>	<u>75,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			250,000	60,000	20,000
A033 TOTAL UTILITIES			<u>5,055,000</u>	<u>8,030,000</u>	<u>2,677,000</u>
A03303 Electricity			<u>5,000,000</u>	<u>8,000,000</u>	<u>2,667,000</u>
001 Electricity				8,000,000	2,667,000
A03304 Hot and Cold Weather Charges			55,000	30,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03403 Rent for Residential Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>685,000</u>	<u>194,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>83,000</u>
001 Travelling Allowance				350,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>325,000</u>	<u>108,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				325,000	108,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges				10,000	3,000
A039 TOTAL GENERAL			<u>913,000</u>	<u>458,500</u>	<u>150,000</u>
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
001 Stationery				75,000	25,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication				20,000	7,000
A03905 Newspapers Periodicals and Books			10,000	7,500	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A03906 Uniforms and Protective Clothing			8,000	6,000	5,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>250,000</u>	<u>83,000</u>
001 Advertising and Publicity				250,000	83,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>27,000</u>
001 Others				100,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,300,000</u>	<u>667,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>1,300,000</u>	<u>667,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,300,000</u>	<u>667,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,300,000	667,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,315,000</u>	<u>4,940,000</u>	<u>1,494,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport				150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,300,000</u>	<u>767,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>2,300,000</u>	<u>767,000</u>
001 Machinery and Equipment				2,300,000	767,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	40,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,185,000</u>	<u>2,450,000</u>	<u>667,000</u>
A13301 Office Buildings			<u>35,000</u>	<u>500,000</u>	<u>17,000</u>
001 Office Buildings				500,000	17,000
A13305 Works Urban and rural/ Water supply/ Electrification			2,000,000	1,800,000	600,000
A13370 Others			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Others				150,000	50,000
Executive Engineer PHE Division Hangu			53,509,000	64,295,200	20,501,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>99,590,000</u>	<u>120,550,400</u>	<u>37,804,000</u>
A011 TOTAL PAY	<u>416</u>	<u>427</u>	<u>62,810,000</u>	<u>79,132,400</u>	<u>26,281,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,724,000</u>	<u>3,514,400</u>	<u>1,405,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,724,000</u>	<u>3,500,000</u>	<u>1,400,000</u>
E041 Executive Engineer (BPS-18)	1	1	672,000		395,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,030,000		423,000
A193 Assistant/Head Clerk (BPS-16)	1	1	352,000		185,000
A594 Assistant Social Organizer (BPS-16)	1	1	299,000		123,000
D201 Divisional Accounts Officer (BPS-16)	1	1	371,000		274,000
A01105 Qualification Pay				14,400	5,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>410</u>	<u>421</u>	<u>60,086,000</u>	<u>75,618,000</u>	<u>24,876,000</u>
A01151 Total Basic Pay Other Staff	<u>410</u>	<u>421</u>	<u>60,009,000</u>	<u>75,600,000</u>	<u>24,869,000</u>
S035 Senior Clerk (BPS-14)	3	3	757,000		311,000
S115 Stenographer (BPS-14)	1	1	112,000		48,000
D095 Divisional Head Draftsman (BPS-13)	1	1	248,000		102,000
D105 Draftsman (BPS-12)	1	1	87,000		37,000
S136 Sub Engineer (BPS-12)	6	6	1,288,000		529,000
J013 Junior Clerk (BPS-11)	10	10	1,407,000		583,000
A006 Accounts Clerk (BPS-10)	2	2	412,000		169,000
T029 Tracer (BPS-07)	1	1	70,000		29,000
D112 Driver (BPS-06)	3	3	484,000		198,000
P036 Pipe Fitter (BPS-06)	1	1	67,000		28,000
P104 Pump Operator (BPS-06)	34	87	5,608,000		6,294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
HR7018	Executive Engineer PHE Division Haripur						
P226	Pump Operator (C)	(BPS-06)	53		9,842,000		
M021	Mate	(BPS-04)	3	3	242,000		100,000
B010	Barkandaz	(BPS-03)	2	2	300,000		122,000
C057	Chowkidar	(BPS-03)	64	64	7,588,000		3,093,000
C218	Chowkidar (Office)	(BPS-03)	2	2	225,000		92,000
F012	Ferro Khalasi	(BPS-03)	1	1	165,000		67,000
N005	Naib Qasid	(BPS-03)	5	5	705,000		287,000
O049	Operator-Cum-Valeman	(BPS-03)	15	15	1,970,000		802,000
O054	Operator-cum- Chowkidar	(BPS-03)	108	118	13,137,000		5,737,000
S162	Sweeper	(BPS-03)	2	2	285,000		116,000
V004	Valveman	(BPS-03)	67	73	9,927,000		4,445,000
V024	Valveman (C)	(BPS-03)	6		1,020,000		
V027	Valveman Cum Chowkidar	(BPS-03)	19	20	4,063,000		1,680,000
A01152	Personal pay				77,000	18,000	7,000
A012	TOTAL ALLOWANCES				36,780,000	41,418,000	11,523,000
A012-1	TOTAL REGULAR ALLOWANCES				35,760,000	38,967,800	11,406,000
A01202	House Rent Allowance				5,232,000	4,700,000	1,785,000
A01203	Conveyance Allowance				8,408,000	9,100,000	2,882,000
A01207	Washing Allowance				17,000	127,800	6,000
A01208	Dress Allowance				132,000	122,400	44,000
A0120D	Integrated Allowance				28,000	27,000	9,000
A0120X	Adhoc Allowance - 2010				10,030,000	2,200	
A01217	Medical Allowance				7,098,000	7,300,000	2,432,000
A0121Q	Audit and Accounts Allowance				51,000	42,400	17,000
A0121T	Adhoc Relief Allowance 2013				1,920,000	1,840,000	640,000
A0121Z	Adhoc Relief Allowance-2014				2,000		
A0122C	Adhoc Relief Allowance - 2015				1,420,000	1,263,000	440,000
A0122M	Adhoc Releif Allowance 2016				1,255,000	6,400,000	453,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A0122Y Ad-hoc Relief Allowance 2017				7,765,000	2,598,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Unattractive Area Allowance				60,000	
A01250 Incentive Allowance			<u>107,000</u>	<u>218,000</u>	<u>80,000</u>
001 Incentive Allowance				218,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,020,000</u>	<u>2,450,200</u>	<u>117,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>17,000</u>
001 Medical Charges					17,000
A01278 Leave Salary			<u>1,000,000</u>	<u>2,450,200</u>	<u>100,000</u>
001 Leave Salary				2,450,200	100,000
A03 TOTAL OPERATING EXPENSES			<u>129,973,000</u>	<u>302,653,000</u>	<u>67,346,000</u>
A032 TOTAL COMMUNICATIONS			<u>227,000</u>	<u>106,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			17,000	6,000	2,000
A03202 Telephone and Trunk Call			210,000	100,000	37,000
A033 TOTAL UTILITIES			<u>125,300,000</u>	<u>300,090,000</u>	<u>66,707,000</u>
A03301 Gas			300,000	90,000	40,000
A03303 Electricity			<u>125,000,000</u>	<u>300,000,000</u>	<u>66,667,000</u>
001 Electricity				300,000,000	66,667,000
A034 TOTAL OCCUPANCY COSTS			<u>481,000</u>	<u>420,000</u>	<u>154,000</u>
A03402 Rent for Office Building			481,000	420,000	154,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>668,000</u>	<u>1,110,000</u>	<u>238,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>450,000</u>	<u>100,000</u>
001 Travelling Allowance				450,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>650,000</u>	<u>133,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
001 POL Charges A.planes H.coptors S.cars for Generator				650,000	133,000
A03808 Conveyance Charges			<u>18,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges				10,000	5,000
A039 TOTAL GENERAL			<u>3,297,000</u>	<u>927,000</u>	<u>208,000</u>
A03901 Stationery			<u>95,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery				100,000	33,000
A03902 Printing and Publication			<u>75,000</u>	<u>200,000</u>	<u>33,000</u>
001 Printing and publication				200,000	33,000
A03906 Uniforms and Protective Clothing			12,000	12,000	4,000
A03907 Advertising & Publicity			<u>3,000,000</u>	<u>500,000</u>	<u>100,000</u>
001 Advertising and Publicity				500,000	100,000
A03970 Others			<u>115,000</u>	<u>115,000</u>	<u>38,000</u>
001 Others				115,000	38,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>782,000</u>	<u>500,000</u>
A041 TOTAL PENSION				<u>782,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R				782,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>400,000</u>	<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>400,000</u>	<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>400,000</u>	<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				400,000	333,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>270,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>170,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>170,000</u>	<u>1,000</u>
001 Plant and Machinery				170,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,926,000</u>	<u>32,825,000</u>	<u>6,841,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>67,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>67,000</u>
001 Transport				250,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,200,000</u>	<u>15,000,000</u>	<u>4,333,000</u>
A13101 Machinery and Equipment			<u>14,200,000</u>	<u>15,000,000</u>	<u>4,333,000</u>
001 Machinery and Equipment				15,000,000	4,333,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			25,000	25,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,501,000</u>	<u>17,550,000</u>	<u>2,433,000</u>
A13301 Office Buildings				<u>500,000</u>	<u>33,000</u>
001 Office Buildings				500,000	33,000
A13302 Residential Buildings			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
001 Residential Buildings				50,000	17,000
A13370 Others			<u>6,500,000</u>	<u>17,000,000</u>	<u>2,383,000</u>
001 Others				17,000,000	2,383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
Executive Engineer PHE Division Haripur			250,993,000	457,480,400	112,826,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,321,100</u>	<u>26,200,400</u>	<u>8,299,000</u>
A011 TOTAL PAY	100	100	<u>11,238,000</u>	<u>16,600,000</u>	<u>4,834,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,332,000</u>	<u>1,000,000</u>	<u>754,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,332,000</u>	<u>1,000,000</u>	<u>754,000</u>
E041 Executive Engineer (BPS-18)	1	1	338,000		333,000
S135 Sub Divisional Officer (BPS-17)	1	1	391,000		170,000
A057 Assistant (BPS-16)	1	1	184,000		77,000
A415 Assistant Social Mobilizer (BPS-16)	1		197,000		
A594 Assistant Social Organizer (BPS-16)		1			82,000
D201 Divisional Accounts Officer (BPS-16)	1	1	222,000		92,000
A011-2 TOTAL PAY OF OTHER STAFF	95	95	<u>9,906,000</u>	<u>15,600,000</u>	<u>4,080,000</u>
A01151 Total Basic Pay Other Staff	95	95	<u>9,906,000</u>	<u>15,600,000</u>	<u>4,080,000</u>
S035 Senior Clerk (BPS-14)	2	2	278,000		117,000
S114 Steno Typist (BPS-14)	1	1	146,000		61,000
D095 Divisional Head Draftsman (BPS-13)	1	1	268,000		110,000
D105 Draftsman (BPS-12)	1	1	107,000		45,000
S136 Sub Engineer (BPS-12)	3	3	460,000		191,000
J013 Junior Clerk (BPS-11)	8	8	750,000		316,000
A006 Accounts Clerk (BPS-10)	2	2	352,000		145,000
W029 Work Superintendent (BPS-10)	1	1	122,200		52,000
T029 Tracer (BPS-07)	1	1	188,000		77,000
D112 Driver (BPS-06)	2	2	261,000		107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
P036 Pipe Fitter (BPS-06)	1	1	106,800		45,000
B010 Barkandaz (BPS-03)	1	1	100,000		41,000
C057 Chowkidar (BPS-03)	4	4	405,000		166,000
C218 Chowkidar (Office) (BPS-03)	1	1	99,000		41,000
F012 Ferro Khalasi (BPS-03)	1	1	69,000		29,000
N005 Naib Qasid (BPS-03)	3	3	261,000		107,000
S162 Sweeper (BPS-03)	1	1	100,000		41,000
V004 Valveman (BPS-03)	59	59	5,628,000		2,305,000
V027 Valveman Cum Chowkidar (BPS-03)	2	2	205,000		84,000
A012 TOTAL ALLOWANCES			<u>11,083,100</u>	<u>9,600,400</u>	<u>3,465,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,823,100</u>	<u>9,550,400</u>	<u>3,355,000</u>
A01202 House Rent Allowance			1,176,550	1,013,000	392,000
A01203 Conveyance Allowance			2,046,350	1,812,000	682,000
A01207 Washing Allowance			6,000	3,600	2,000
A01208 Dress Allowance			6,000	1,800	2,000
A0120D Integrated Allowance			17,000	16,200	6,000
A0120X Adhoc Allowance - 2010			2,544,300	122,300	
A01217 Medical Allowance			1,536,000	1,423,000	512,000
A0121A Ad - hoc Allowance - 2011				17,000	
A0121M Adhoc Relief Allowance - 2012				30,500	
A0121Q Audit and Accounts Allowance			50,000		17,000
A0121T Adhoc Relief Allowance 2013			500,000	460,000	167,000
A0121Z Adhoc Relief Allowance-2014			1,000	33,000	
A0122C Adhoc Relief Allowance - 2015			300,000	296,000	100,000
A0122M Adhoc Relief Allowance 2016			1,103,900	1,334,000	453,000
A0122Y Ad-hoc Relief Allowance 2017				1,535,000	510,000
A01233 Unattractive Area Allowance			<u>1,536,000</u>	<u>1,453,000</u>	<u>512,000</u>
001 Unattractive Area Allowance				1,453,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>50,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A01274 Medical Charges			<u>10,000</u>		<u>10,000</u>
001 Medical Charges					10,000
A01278 Leave Salary			<u>250,000</u>	<u>50,000</u>	<u>100,000</u>
001 Leave Salary				50,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,224,000</u>	<u>1,509,000</u>	<u>424,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,500</u>	<u>12,000</u>
A03201 Postage and Telegraph			2,000	2,500	2,000
A03202 Telephone and Trunk Call			30,000	30,000	10,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>560,000</u>	<u>133,000</u>
A03303 Electricity			<u>50,000</u>	<u>60,000</u>	<u>33,000</u>
001 Electricity				60,000	33,000
A03304 Hot and Cold Weather Charges			250,000	500,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>533,000</u>	<u>603,000</u>	<u>185,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>300,000</u>	<u>83,000</u>
001 Travelling Allowance				300,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	100,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
001 Conveyance Charges				3,000	2,000
A039 TOTAL GENERAL			<u>359,000</u>	<u>313,500</u>	<u>94,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>2,000</u>
001 Stationery				40,000	2,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication				20,000	7,000
A03905 Newspapers Periodicals and Books			5,000	3,500	2,000
A03906 Uniforms and Protective Clothing			14,000	10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A03907 Advertising & Publicity			<u>250,000</u>	<u>200,000</u>	<u>67,000</u>
001 Advertising and Publicity				200,000	67,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Others				40,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,057,000</u>	<u>300,000</u>
A041 TOTAL PENSION				<u>2,057,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R				2,057,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>200,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>200,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>200,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>156,000</u>	<u>170,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		<u>2,000</u>
A09201 Hardware			<u>5,000</u>		<u>2,000</u>
001 Hardware					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>20,000</u>	<u>7,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>20,000</u>	<u>7,000</u>
001 Plant and Machinery				20,000	7,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture				150,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,302,000</u>	<u>6,160,000</u>	<u>1,725,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>150,000</u>	<u>33,000</u>
A13001 Transport			<u>80,000</u>	<u>150,000</u>	<u>33,000</u>
001 Transport				150,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment				10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>3,000</u>
A13201 Furniture and Fixture			10,000		3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,202,000</u>	<u>6,000,000</u>	<u>1,686,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
001 Office Buildings					1,000
A13302 Residential Buildings			<u>1,000</u>		<u>1,000</u>
001 Residential Buildings					1,000
A13305 Works Urban and rural/ Water supply/ Electrification			200,000		17,000
A13370 Others			<u>2,000,000</u>	<u>6,000,000</u>	<u>1,667,000</u>
001 Others				6,000,000	1,667,000
Executive Engineer PHE Division Kohistan Upper			26,503,100	36,296,400	10,958,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Sub Divisional Officer PHE Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,638,000</u>	<u>33,845,100</u>	<u>7,218,000</u>
A011 TOTAL PAY	90	90	<u>8,888,000</u>	<u>15,430,000</u>	<u>3,922,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>261,000</u>	<u>233,000</u>	<u>110,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>261,000</u>	<u>233,000</u>	<u>110,000</u>
S135 Sub Divisional Officer (BPS-17)	1	1	261,000		110,000
A011-2 TOTAL PAY OF OTHER STAFF	89	89	<u>8,627,000</u>	<u>15,197,000</u>	<u>3,812,000</u>
A01151 Total Basic Pay Other Staff	89	89	<u>8,627,000</u>	<u>15,197,000</u>	<u>3,812,000</u>
S035 Senior Clerk (BPS-14)	1	1	170,000		83,000
S136 Sub Engineer (BPS-12)	3	3	520,000		237,000
J013 Junior Clerk (BPS-11)	2	2	187,000		79,000
D112 Driver (BPS-06)	1	1	91,000		38,000
B010 Barkandaz (BPS-03)	1	1	94,000		39,000
C057 Chowkidar (BPS-03)	3	3	396,000		161,000
C218 Chowkidar (Office) (BPS-03)	1	1	83,000		34,000
N005 Naib Qasid (BPS-03)	2	2	169,000		69,000
S162 Sweeper (BPS-03)	1	1	10,000		5,000
V004 Valveman (BPS-03)	41	52	3,915,000		2,067,000
V024 Valveman (C) (BPS-03)	11		682,000		
V027 Valveman Cum Chowkidar (BPS-03)	22	22	2,310,000		1,000,000
A012 TOTAL ALLOWANCES			<u>9,750,000</u>	<u>18,415,100</u>	<u>3,296,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,490,000</u>	<u>18,365,100</u>	<u>3,186,000</u>
A01202 House Rent Allowance			1,050,000	9,900,000	350,000
A01203 Conveyance Allowance			2,000,000	1,833,000	667,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Sub Divisional Officer PHE Kohistan Lower					
A01207 Washing Allowance			6,000	3,600	2,000
A01208 Dress Allowance			6,000	1,800	2,000
A0120D Integrated Allowance			8,000	5,400	3,000
A0120X Adhoc Allowance - 2010			1,970,000	111,000	
A01217 Medical Allowance			1,487,000	1,504,000	503,000
A0121A Ad - hoc Allowance - 2011				24,700	
A0121M Adhoc Relief Allowance - 2012				34,600	
A0121T Adhoc Relief Allowance 2013			400,000	455,000	152,000
A0121Z Adhoc Relief Allowance-2014			1,000	25,000	
A0122C Adhoc Relief Allowance - 2015			270,000	266,000	90,000
A0122M Adhoc Relief Allowance 2016			805,000	1,243,000	415,000
A0122Y Ad-hoc Relief Allowance 2017				1,453,000	500,000
A01233 Unattractive Area Allowance			<u>1,487,000</u>	<u>1,505,000</u>	<u>502,000</u>
001 Unattractive Area Allowance				1,505,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>50,000</u>	<u>110,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>10,000</u>
001 Medical Charges					10,000
A01278 Leave Salary			<u>250,000</u>	<u>50,000</u>	<u>100,000</u>
001 Leave Salary				50,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>413,000</u>	<u>588,000</u>	<u>193,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
A03202 Telephone and Trunk Call			10,000	5,000	3,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>220,000</u>	<u>73,000</u>
A03303 Electricity			<u>40,000</u>	<u>70,000</u>	<u>23,000</u>
001 Electricity				70,000	23,000
A03304 Hot and Cold Weather Charges			70,000	150,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>260,000</u>	<u>86,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Sub Divisional Officer PHE Kohistan Lower					
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>33,000</u>
001 Travelling Allowance				60,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	53,000
A039 TOTAL GENERAL			<u>83,000</u>	<u>103,000</u>	<u>31,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery				40,000	13,000
A03902 Printing and Publication			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Printing and publication				3,000	1,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>17,000</u>
001 Others				60,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,648,000</u>	<u>267,000</u>
A041 TOTAL PENSION				<u>1,648,000</u>	<u>267,000</u>
A04114 Superannuation Encashment of L.P.R				1,648,000	267,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,086,000</u>	<u>7,060,000</u>	<u>1,690,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>50,000</u>	<u>20,000</u>
A13001 Transport			<u>80,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transport				50,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment				10,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>17,000,000</u>	<u>7,000,000</u>	<u>1,667,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Sub Divisional Officer PHE Kohistan Lower					
A13370 Others			<u>17,000,000</u>	<u>7,000,000</u>	<u>1,667,000</u>
001 Others				7,000,000	1,667,000
Sub Divisional Officer PHE Kohistan Lower			36,137,000	43,141,100	9,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>168,546,600</u>	<u>258,620,800</u>	<u>69,286,000</u>
A011 TOTAL PAY	<u>1002</u>	<u>1065</u>	<u>89,334,900</u>	<u>169,418,900</u>	<u>39,265,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>1,973,000</u>	<u>2,728,300</u>	<u>949,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>1,973,000</u>	<u>2,728,300</u>	<u>949,000</u>
E041 Executive Engineer (BPS-18)	1	1	535,000		350,000
S135 Sub Divisional Officer (BPS-17)	3	3	881,000		369,000
A594 Assistant Social Organizer (BPS-16)	1	1	292,000		120,000
D201 Divisional Accounts Officer (BPS-16)	1	1	265,000		110,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>996</u>	<u>1059</u>	<u>87,361,900</u>	<u>166,690,600</u>	<u>38,316,000</u>
A01151 Total Basic Pay Other Staff	<u>996</u>	<u>1059</u>	<u>87,190,900</u>	<u>166,680,000</u>	<u>38,311,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	162,000		68,000
S035 Senior Clerk (BPS-14)	5	5	1,050,000		434,000
S114 Steno Typist (BPS-14)	1	1	184,000		76,000
D095 Divisional Head Draftsman (BPS-13)	1	1	218,000		90,000
D105 Draftsman (BPS-12)	1	1	150,000		62,000
S136 Sub Engineer (BPS-12)	10	10	1,683,000		696,000
J013 Junior Clerk (BPS-11)	13	13	1,610,000		671,000
A006 Accounts Clerk (BPS-10)	2	2	327,000		135,000
W029 Work Superintendent (BPS-10)	4	4	750,000		307,000
E019 Electrician (BPS-08)	2	2	332,000		136,000
M022 Mechanic (BPS-08)	3	3	501,000		205,000
T029 Tracer (BPS-07)	1	1	118,000		49,000
D112 Driver (BPS-06)	4	4	445,000		183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	805,000		331,000
P104 Pump Operator (BPS-06)	84	133	5,826,000		4,268,000
P226 Pump Operator (C) (BPS-06)	49		4,410,000		
A195 Assistant Pump Operator (BPS-04)	2	2	150,000		62,000
M021 Mate (BPS-04)	11	11	733,000		304,000
B010 Barkandaz (BPS-03)	3	3	256,000		105,000
C057 Chowkidar (BPS-03)	107	107	5,690,000		2,373,000
C218 Chowkidar (Office) (BPS-03)	3	3	195,000		81,000
F012 Ferro Khalasi (BPS-03)	1	1	74,000		31,000
N005 Naib Qasid (BPS-03)	6	6	468,000		193,000
O049 Operator-Cum-Valeman (BPS-03)	124	124	9,724,000		4,002,000
O054 Operator-cum- Chowkidar (BPS-03)	282	345	27,764,900		13,778,000
S162 Sweeper (BPS-03)	3	3	249,000		102,000
V004 Valveman (BPS-03)	161	174	10,510,000		4,831,000
V024 Valveman (C) (BPS-03)	13		1,171,000		
V027 Valveman Cum Chowkidar (BPS-03)	92	92	11,635,000		4,738,000
A01152 Personal pay			171,000	10,600	5,000
A012 TOTAL ALLOWANCES			<u>79,211,700</u>	<u>89,201,900</u>	<u>30,021,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>78,201,700</u>	<u>88,057,200</u>	<u>29,788,000</u>
A01202 House Rent Allowance			10,937,890	11,250,000	3,883,000
A01203 Conveyance Allowance			20,628,520	21,209,000	7,326,000
A01207 Washing Allowance			209,000	179,600	70,000
A01208 Dress Allowance			200,000	172,400	67,000
A0120D Integrated Allowance			28,000	26,000	9,000
A0120X Adhoc Allowance - 2010			25,130,400	110,000	
A01217 Medical Allowance			16,688,000	17,245,000	5,941,000
A0121A Ad - hoc Allowance - 2011				5,000	
A0121M Adhoc Relief Allowance - 2012				9,400	
A0121Q Audit and Accounts Allowance			52,000	22,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A0121T Adhoc Relief Allowance 2013			4,150,000	4,150,000	1,383,000
A0121Z Adhoc Relief Allowance-2014			120,000	12,500	
A0122C Adhoc Relief Allowance - 2015				2,738,600	900,000
A0122M Adhoc Relief Allowance 2016			57,890	13,846,700	6,222,000
A0122N Special Conveyance Allowance to Disabled Employees				168,000	57,000
A0122Y Ad-hoc Relief Allowance 2017				16,913,000	3,913,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,010,000</u>	<u>1,144,700</u>	<u>233,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>110,000</u>	<u>33,000</u>
001 Medical Charges				110,000	33,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,034,700</u>	<u>200,000</u>
001 Leave Salary				1,034,700	200,000
A03 TOTAL OPERATING EXPENSES			<u>11,302,000</u>	<u>96,676,000</u>	<u>4,272,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>50,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			25,000	10,000	5,000
A03202 Telephone and Trunk Call			50,000	40,000	20,000
A033 TOTAL UTILITIES			<u>10,010,000</u>	<u>95,194,000</u>	<u>3,841,000</u>
A03301 Gas				150,000	67,000
A03303 Electricity			<u>10,000,000</u>	<u>95,024,000</u>	<u>3,767,000</u>
001 Electricity				95,024,000	3,767,000
A03304 Hot and Cold Weather Charges			10,000	20,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>507,000</u>	<u>657,000</u>	<u>236,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance				300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>350,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				350,000	133,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
001 Conveyance Charges				7,000	3,000
A039 TOTAL GENERAL			<u>710,000</u>	<u>775,000</u>	<u>170,000</u>
A03901 Stationery			<u>55,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery				50,000	17,000
A03902 Printing and Publication			<u>50,000</u>	<u>20,000</u>	<u>17,000</u>
001 Printing and publication				20,000	17,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>600,000</u>	<u>100,000</u>
001 Advertising and Publicity				600,000	100,000
A03917 Law Charges				20,000	7,000
A03970 Others			<u>100,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others				80,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,116,000</u>	<u>667,000</u>
A041 TOTAL PENSION				<u>3,116,000</u>	<u>667,000</u>
A04114 Superannuation Encashment of L.P.R				3,116,000	667,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>2,500,000</u>	<u>533,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>2,500,000</u>	<u>533,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>2,500,000</u>	<u>533,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				2,500,000	533,000
A09 TOTAL PHYSICAL ASSETS			<u>53,000</u>	<u>150,000</u>	<u>35,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>52,000</u>	<u>100,000</u>	<u>17,000</u>
A09203 I.T. Equipment			52,000	100,000	17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>17,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>17,000</u>
001 Furniture & Fixture				50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,167,000</u>	<u>18,210,000</u>	<u>5,203,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport				150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000,000</u>	<u>13,000,000</u>	<u>3,667,000</u>
A13101 Machinery and Equipment			<u>10,000,000</u>	<u>13,000,000</u>	<u>3,667,000</u>
001 Machinery and Equipment				13,000,000	3,667,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			6,000	10,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,011,000</u>	<u>5,050,000</u>	<u>1,483,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>40,000</u>	<u>13,000</u>
001 Office Buildings				40,000	13,000
A13305 Works Urban and rural/ Water supply/ Electrification			10,000	10,000	3,000
A13370 Others			<u>4,000,000</u>	<u>5,000,000</u>	<u>1,467,000</u>
001 Others				5,000,000	1,467,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
Executive Engineer PHE Division Karak			195,068,600	379,272,800	79,996,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,300,000</u>	<u>9,080,100</u>	<u>3,754,000</u>
A011 TOTAL PAY	24	24	<u>6,158,000</u>	<u>6,363,000</u>	<u>2,521,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,413,000</u>	<u>3,696,000</u>	<u>1,399,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,413,000</u>	<u>3,696,000</u>	<u>1,399,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,163,000		472,000
S166 Superintendent (BPS-17)	1	1	504,000		207,000
A057 Assistant (BPS-16)	2	2	614,000		253,000
A524 Assistant Research Officer (Water Quality) (BPS-16)	1	1	261,000		108,000
C059 Circle Head Draftsman (BPS-16)	1	1	522,000		212,000
C082 Computer Operator (BPS-16)	1	1	150,000		64,000
S061 Senior Scale Stenographer (BPS-16)	1	1	199,000		83,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,745,000</u>	<u>2,667,000</u>	<u>1,122,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,745,000</u>	<u>2,667,000</u>	<u>1,122,000</u>
S035 Senior Clerk (BPS-14)	1	1	336,000		137,000
D105 Draftsman (BPS-12)	1	1	322,000		131,000
J013 Junior Clerk (BPS-11)	2	2	325,000		134,000
A006 Accounts Clerk (BPS-10)	1	1	150,000		62,000
L001 Laboratory Assistant (BPS-08)	1	1	215,000		88,000
T029 Tracer (BPS-07)	2	2	290,000		119,000
D112 Driver (BPS-06)	1	1	144,000		59,000
C057 Chowkidar (BPS-03)	2	2	273,000		111,000
L002 Laboratory Attendant (BPS-03)	1	1	155,000		63,000
N005 Naib Qasid (BPS-03)	3	3	413,000		168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KT5062	Superintending Engineer PHE Circle Kohat						
S162	Sweeper	(BPS-03)	1	1	122,000		50,000
A012	TOTAL ALLOWANCES				<u>4,142,000</u>	<u>2,717,100</u>	<u>1,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,522,000</u>	<u>2,717,100</u>	<u>1,123,000</u>
A01202	House Rent Allowance				320,000	243,000	107,000
A01203	Conveyance Allowance				809,000	625,000	270,000
A01207	Washing Allowance				5,000	5,400	2,000
A01208	Dress Allowance				4,000	3,600	1,000
A0120D	Integrated Allowance				16,000	13,100	5,000
A0120X	Adhoc Allowance - 2010				910,000		
A01217	Medical Allowance				504,000	419,000	168,000
A0121T	Adhoc Relief Allowance 2013				150,000	147,000	50,000
A01224	Entertainment Allowance				6,000		2,000
A01226	Computer Allowance				18,000		6,000
A0122C	Adhoc Relief Allowance - 2015				110,000	103,000	37,000
A0122M	Adhoc Relief Allowance 2016				652,000	521,000	217,000
A0122Y	Ad-hoc Relief Allowance 2017					637,000	252,000
A01236	Deputation Allowance				18,000		6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>620,000</u>		<u>110,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>10,000</u>
001	Medical Charges				20,000		10,000
A01278	Leave Salary				<u>600,000</u>		<u>100,000</u>
001	Leave Salary				600,000		100,000
A03	TOTAL OPERATING EXPENSES				<u>832,000</u>	<u>828,000</u>	<u>267,000</u>
A032	TOTAL COMMUNICATIONS				<u>78,000</u>	<u>72,000</u>	<u>25,000</u>
A03201	Postage and Telegraph				12,000	6,000	3,000
A03202	Telephone and Trunk Call				66,000	66,000	22,000
A033	TOTAL UTILITIES				<u>152,000</u>	<u>116,000</u>	<u>44,000</u>
A03301	Gas				25,000	25,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A03302 Water			20,000		
A03303 Electricity			<u>100,000</u>	<u>84,000</u>	<u>33,000</u>
001 Electricity			100,000	84,000	33,000
A03304 Hot and Cold Weather Charges			7,000	7,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>498,000</u>	<u>528,000</u>	<u>163,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance			170,000	200,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>320,000</u>	<u>93,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	320,000	93,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Conveyance Charges			8,000	8,000	3,000
A039 TOTAL GENERAL			<u>104,000</u>	<u>112,000</u>	<u>35,000</u>
A03901 Stationery			<u>52,000</u>	<u>60,000</u>	<u>18,000</u>
001 Stationery			52,000	60,000	18,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Printing and publication			15,000	15,000	5,000
A03905 Newspapers Periodicals and Books			10,000	10,000	2,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>17,000</u>	<u>7,000</u>
001 Advertising and Publicity			17,000	17,000	7,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			10,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>267,000</u>
A041 TOTAL PENSION					<u>267,000</u>
A04114 Superannuation Encashment of L.P.R					267,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>64,000</u>	<u>102,000</u>	<u>28,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>57,000</u>	<u>19,000</u>
A09201 Hardware			<u>37,000</u>	<u>37,000</u>	<u>12,000</u>
001 Hardware			37,000	37,000	12,000
A09203 I.T. Equipment			25,000	20,000	7,000
A094 TOTAL OTHER STORES AND STOCKS				<u>20,000</u>	<u>7,000</u>
A09412 Specific Utility chemicals				20,000	7,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	10,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	15,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>12,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>12,000</u>
001 Transport			30,000	30,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			15,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
Superintending Engineer PHE Circle Kohat			11,851,000	10,065,100	4,536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>90,393,100</u>	<u>96,783,300</u>	<u>36,502,000</u>
A011 TOTAL PAY	<u>360</u>	<u>373</u>	<u>59,417,500</u>	<u>64,478,900</u>	<u>24,686,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>5</u>	<u>2,950,000</u>	<u>3,468,400</u>	<u>1,049,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>5</u>	<u>2,950,000</u>	<u>3,454,000</u>	<u>1,044,000</u>
E041 Executive Engineer (BPS-18)	1	1	810,000		331,000
S135 Sub Divisional Officer (BPS-17)	2	2	928,000		382,000
A594 Assistant Social Organizer (BPS-16)	1	1	229,000		95,000
D201 Divisional Accounts Officer (BPS-16)	1	1	581,000		236,000
A193 Assistant/Head Clerk (BPS-14)	1		402,000		
A01105 Qualification Pay				14,400	5,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>354</u>	<u>368</u>	<u>56,467,500</u>	<u>61,010,500</u>	<u>23,637,000</u>
A01151 Total Basic Pay Other Staff	<u>354</u>	<u>368</u>	<u>56,467,500</u>	<u>61,000,000</u>	<u>23,633,000</u>
A193 Assistant/Head Clerk (BPS-14)		1			164,000
S035 Senior Clerk (BPS-14)	4	4	966,000		397,000
S114 Steno Typist (BPS-14)	1	1	216,000		89,000
D095 Divisional Head Draftsman (BPS-13)	1	1	331,000		135,000
D105 Draftsman (BPS-12)	1	1	283,000		115,000
S136 Sub Engineer (BPS-12)	6	6	1,571,000		642,000
J013 Junior Clerk (BPS-11)	8	8	2,080,000		848,000
A006 Accounts Clerk (BPS-10)	2	2	608,000		247,000
W029 Work Superintendent (BPS-10)	1	1	252,000		103,000
E019 Electrician (BPS-08)	1	1	144,000		59,000
M022 Mechanic (BPS-08)	1	1	232,000		94,000
T029 Tracer (BPS-07)	1	1	144,000		59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KT7021	Executive Engineer PHE Division Kohat						
D112	Driver	(BPS-06)	3	3	1,981,000		796,000
P036	Pipe Fitter	(BPS-06)	1	1	222,000		90,000
P104	Pump Operator	(BPS-06)	37	64	6,616,000		3,900,000
P226	Pump Operator (C)	(BPS-06)	27		2,926,000		
A195	Assistant Pump Operator	(BPS-04)	2	2	304,000		124,000
M021	Mate	(BPS-04)	1	1	160,000		65,000
B010	Barkandaz	(BPS-03)	2	2	2,371,000		950,000
C057	Chowkidar	(BPS-03)	56	60	7,525,000		3,253,000
C218	Chowkidar (Office)	(BPS-03)	2	2	361,000		146,000
C238	Chowkidar (C)	(BPS-03)	4		471,000		
F012	Ferro Khalasi	(BPS-03)	1	1	149,000		61,000
N005	Naib Qasid	(BPS-03)	5	5	658,000		268,000
O049	Operator-Cum-Valeman	(BPS-03)	44	44	6,344,000		2,578,000
O054	Operator-cum- Chowkidar	(BPS-03)	45	58	4,363,500		2,286,000
S162	Sweeper	(BPS-03)	2	2	252,000		103,000
V004	Valveman	(BPS-03)	61	67	10,135,000		4,454,000
V024	Valveman (C)	(BPS-03)	6		847,000		
V027	Valveman Cum Chowkidar	(BPS-03)	28	28	3,955,000		1,607,000
A01152	Personal pay					10,500	4,000
A012	TOTAL ALLOWANCES				30,975,600	32,304,400	11,816,000
A012-1	TOTAL REGULAR ALLOWANCES				30,365,600	32,104,400	11,699,000
A01202	House Rent Allowance				3,999,700	3,883,300	1,382,000
A01203	Conveyance Allowance				7,821,400	7,584,000	2,700,000
A01207	Washing Allowance				100,000	122,400	41,000
A01208	Dress Allowance				100,000	118,800	40,000
A0120D	Integrated Allowance				28,000	27,000	9,000
A0120X	Adhoc Allowance - 2010				8,778,800	10,300	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A01217 Medical Allowance			6,768,000	6,015,000	2,334,000
A0121A Ad - hoc Allowance - 2011				5,700	
A0121Q Audit and Accounts Allowance				84,500	28,000
A0121T Adhoc Relief Allowance 2013			1,600,000	1,525,300	508,000
A0122C Adhoc Relief Allowance - 2015			1,160,000	1,048,400	387,000
A0122M Adhoc Relief Allowance 2016			9,700	5,270,200	1,802,000
A0122Y Ad-hoc Relief Allowance 2017				6,409,500	2,468,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>610,000</u>	<u>200,000</u>	<u>117,000</u>
A01274 Medical Charges			<u>110,000</u>		<u>17,000</u>
001 Medical Charges					17,000
A01278 Leave Salary			<u>500,000</u>	<u>200,000</u>	<u>100,000</u>
001 Leave Salary				200,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>41,174,000</u>	<u>81,300,000</u>	<u>21,735,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>55,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			52,000	50,000	18,000
A033 TOTAL UTILITIES			<u>40,000,000</u>	<u>80,025,000</u>	<u>21,341,000</u>
A03303 Electricity			<u>40,000,000</u>	<u>80,000,000</u>	<u>21,333,000</u>
001 Electricity				80,000,000	21,333,000
A03304 Hot and Cold Weather Charges				25,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>658,000</u>	<u>808,000</u>	<u>236,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance				300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	133,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Conveyance Charges				8,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A039 TOTAL GENERAL			<u>459,000</u>	<u>412,000</u>	<u>138,000</u>
A03901 Stationery			<u>87,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery				80,000	27,000
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication				30,000	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03906 Uniforms and Protective Clothing			12,000	12,000	5,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001 Advertising and Publicity				250,000	83,000
A03970 Others			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others				30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,247,700</u>	<u>467,000</u>
A041 TOTAL PENSION				<u>3,247,700</u>	<u>467,000</u>
A04114 Superannuation Encashment of L.P.R				3,247,700	467,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>200,000</u>	<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>200,000</u>	<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>200,000</u>	<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				200,000	333,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	<u>17,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>17,000</u>
A09201 Hardware				<u>200,000</u>	
001 Hardware				200,000	
A09203 I.T. Equipment					17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,935,000</u>	<u>9,925,000</u>	<u>2,224,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>180,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport				100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,400,000</u>	<u>6,000,000</u>	<u>1,247,000</u>
A13101 Machinery and Equipment			<u>3,400,000</u>	<u>6,000,000</u>	<u>1,247,000</u>
001 Machinery and Equipment				6,000,000	1,247,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>25,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			55,000	25,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,800,000</u>	<u>917,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>400,000</u>	<u>17,000</u>
001 Office Buildings				400,000	17,000
A13302 Residential Buildings			<u>400,000</u>	<u>400,000</u>	<u>17,000</u>
001 Residential Buildings				400,000	17,000
A13305 Works Urban and rural/ Water supply/ Electrification			100,000		
A13370 Others			<u>2,400,000</u>	<u>3,000,000</u>	<u>883,000</u>
001 Others				3,000,000	883,000
Executive Engineer PHE Division Kohat			139,002,100	191,656,000	61,278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>157,157,100</u>	<u>203,167,900</u>	<u>63,570,000</u>
A011 TOTAL PAY	<u>776</u>	<u>808</u>	<u>92,829,900</u>	<u>133,496,000</u>	<u>39,987,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,914,000</u>	<u>2,535,000</u>	<u>988,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,904,000</u>	<u>2,535,000</u>	<u>985,000</u>
E041 Executive Engineer (BPS-18)	1	1	665,000		333,000
S135 Sub Divisional Officer (BPS-17)	2	2	765,000		400,000
A594 Assistant Social Organizer (BPS-16)	1	1	152,000		120,000
D201 Divisional Accounts Officer (BPS-16)	1	1	322,000		132,000
A01105 Qualification Pay			10,000		3,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>771</u>	<u>803</u>	<u>90,915,900</u>	<u>130,961,000</u>	<u>38,999,000</u>
A01151 Total Basic Pay Other Staff	<u>771</u>	<u>803</u>	<u>90,837,900</u>	<u>130,954,000</u>	<u>38,996,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	381,000		155,000
S035 Senior Clerk (BPS-14)	3	3	689,000		400,000
S115 Stenographer (BPS-14)	1	1	244,000		100,000
D095 Divisional Head Draftsman (BPS-13)	1	1	343,000		140,000
D105 Draftsman (BPS-12)	1	1	125,000		52,000
S136 Sub Engineer (BPS-12)	6	6	565,000		453,000
J013 Junior Clerk (BPS-11)	7	7	1,154,000		476,000
A006 Accounts Clerk (BPS-10)	2	2	904,000		365,000
M022 Mechanic (BPS-08)	1	1	215,000		88,000
T029 Tracer (BPS-07)	1	1	138,000		57,000
D112 Driver (BPS-06)	2	2	259,000		106,000
P036 Pipe Fitter (BPS-06)	1	1	107,000		44,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LK7018	Executive Engineer PHE Division Lakki Marwat						
P104	Pump Operator	(BPS-06)	58	120	5,681,000		6,247,000
P226	Pump Operator (C)	(BPS-06)	62		8,749,000		
A195	Assistant Pump Operator	(BPS-04)	8	8	1,142,000		465,000
A364	Assistant Pump Operator (C)	(BPS-04)	2	2	286,000		116,000
M021	Mate	(BPS-04)	3	3	343,000		140,000
B010	Barkandaz	(BPS-03)	1	1	146,000		59,000
C057	Chowkidar	(BPS-03)	98	101	13,011,000		5,434,000
C218	Chowkidar (Office)	(BPS-03)	1	1	133,000		54,000
C238	Chowkidar (C)	(BPS-03)	3		343,000		
F012	Ferro Khalasi	(BPS-03)	1	1	133,000		54,000
N005	Naib Qasid	(BPS-03)	4	4	531,000		216,000
O049	Operator-Cum-Valeman	(BPS-03)	193	193	19,535,000		7,990,000
O054	Operator-cum- Chowkidar	(BPS-03)	164	196	16,570,900		8,008,000
S162	Sweeper	(BPS-03)	2	2	146,000		60,000
V004	Valveman	(BPS-03)	126	134	16,728,000		7,181,000
V024	Valveman (C)	(BPS-03)	8		920,000		
V027	Valveman Cum Chowkidar	(BPS-03)	10	10	1,316,000		536,000
A01152	Personal pay				78,000	7,000	3,000
A012	TOTAL ALLOWANCES				64,327,200	69,671,900	23,583,000
A012-1	TOTAL REGULAR ALLOWANCES				63,817,200	69,255,900	23,473,000
A01202	House Rent Allowance				9,067,800	8,863,000	3,143,000
A01203	Conveyance Allowance				17,628,500	16,794,000	6,104,000
A01207	Washing Allowance				80,000	67,600	27,000
A01208	Dress Allowance				80,000	67,100	27,000
A0120D	Integrated Allowance				22,000	21,600	7,000
A0120X	Adhoc Allowance - 2010				20,113,000	33,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A01217 Medical Allowance			13,108,000	13,674,000	4,561,000
A0121A Ad - hoc Allowance - 2011				8,000	
A0121Q Audit and Accounts Allowance			50,000	30,000	17,000
A0121T Adhoc Relief Allowance 2013			3,500,000	3,125,000	1,167,000
A0121Z Adhoc Relief Allowance-2014			110,000	24,000	
A0122C Adhoc Relief Allowance - 2015				2,122,000	710,000
A0122M Adhoc Relief Allowance 2016			57,900	10,985,000	3,769,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				13,362,000	3,914,000
A01238 Charge allowance				67,600	23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</u>	<u>416,000</u>	<u>110,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Medical Charges				30,000	10,000
A01278 Leave Salary			<u>500,000</u>	<u>386,000</u>	<u>100,000</u>
001 Leave Salary				386,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>26,011,000</u>	<u>116,281,000</u>	<u>13,325,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>82,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			10,000	12,000	4,000
A03202 Telephone and Trunk Call			50,000	70,000	23,000
A033 TOTAL UTILITIES			<u>25,007,000</u>	<u>114,254,000</u>	<u>12,671,000</u>
A03303 Electricity			<u>25,000,000</u>	<u>114,243,000</u>	<u>12,667,000</u>
001 Electricity				114,243,000	12,667,000
A03304 Hot and Cold Weather Charges			7,000	11,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>1,615,000</u>	<u>522,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>350,000</u>	<u>100,000</u>
001 Travelling Allowance				350,000	100,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>450,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				450,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges				15,000	5,000
A03820 Others			<u>500,000</u>	<u>800,000</u>	<u>267,000</u>
001 Others				800,000	267,000
A039 TOTAL GENERAL			<u>134,000</u>	<u>330,000</u>	<u>105,000</u>
A03901 Stationery			<u>26,000</u>	<u>50,000</u>	<u>10,000</u>
001 Stationery				50,000	10,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication				30,000	10,000
A03906 Uniforms and Protective Clothing			7,000	10,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>200,000</u>	<u>67,000</u>
001 Advertising and Publicity				200,000	67,000
A03970 Others			<u>31,000</u>	<u>40,000</u>	<u>13,000</u>
001 Others				40,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,091,000</u>	<u>667,000</u>
A041 TOTAL PENSION				<u>3,091,000</u>	<u>667,000</u>
A04114 Superannuation Encashment of L.P.R				3,091,000	667,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					333,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>210,000</u>	<u>21,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>14,000</u>
A09201 Hardware				<u>80,000</u>	<u>7,000</u>
001 Hardware				80,000	7,000
A09203 I.T. Equipment				20,000	7,000
A094 TOTAL OTHER STORES AND STOCKS				<u>20,000</u>	<u>7,000</u>
A09412 Specific Utility chemicals				20,000	7,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	
001 Plant and Machinery				50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>40,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>40,000</u>	
001 Furniture & Fixture				40,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,596,000</u>	<u>8,915,000</u>	<u>2,116,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>65,000</u>	<u>27,000</u>
A13001 Transport			<u>55,000</u>	<u>65,000</u>	<u>27,000</u>
001 Transport				65,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,220,000</u>	<u>6,350,000</u>	<u>1,217,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>150,000</u>	<u>17,000</u>
001 Machinery and Equipment				150,000	17,000
A13199 Others			<u>3,200,000</u>	<u>6,200,000</u>	<u>1,200,000</u>
001 OTHER				6,200,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A132 TOTAL FURNITURE AND FIXTURE					<u>3,000</u>
A13201 Furniture and Fixture					3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,321,000</u>	<u>2,500,000</u>	<u>866,000</u>
A13301 Office Buildings			1,000		
A13302 Residential Buildings			<u>20,000</u>		<u>33,000</u>
001 Residential Buildings					33,000
A13370 Others			<u>2,300,000</u>	<u>2,500,000</u>	<u>833,000</u>
001 Others				2,500,000	833,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					3,000
Executive Engineer PHE Division Lakki Marwat			189,266,100	331,664,900	80,032,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>116,411,000</u>	<u>126,053,900</u>	<u>42,618,000</u>
A011 TOTAL PAY	<u>482</u>	<u>487</u>	<u>66,194,000</u>	<u>81,668,600</u>	<u>27,232,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,082,000</u>	<u>3,863,600</u>	<u>1,298,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>2,983,000</u>	<u>3,848,000</u>	<u>1,293,000</u>
E041 Executive Engineer (BPS-18)	1	1	742,000		370,000
S135 Sub Divisional Officer (BPS-17)	3	3	960,000		400,000
A057 Assistant (BPS-16)	1	1	347,000		142,000
A415 Assistant Social Mobilizer (BPS-16)	1		430,000		
A594 Assistant Social Organizer (BPS-16)		1			176,000
D201 Divisional Accounts Officer (BPS-16)	1	1	504,000		205,000
A01105 Qualification Pay			99,000	15,600	5,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>475</u>	<u>480</u>	<u>63,112,000</u>	<u>77,805,000</u>	<u>25,934,000</u>
A01151 Total Basic Pay Other Staff	<u>475</u>	<u>480</u>	<u>63,073,000</u>	<u>77,800,000</u>	<u>25,917,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,372,000		562,000
S114 Steno Typist (BPS-14)	1	1	283,000		116,000
D095 Divisional Head Draftsman (BPS-13)	1	1	392,000		159,000
D105 Draftsman (BPS-12)	1	1	265,000		108,000
S136 Sub Engineer (BPS-12)	9	9	2,403,000		981,000
J013 Junior Clerk (BPS-11)	13	13	2,663,000		1,092,000
A006 Accounts Clerk (BPS-10)	2	2	635,000		258,000
W029 Work Superintendent (BPS-10)	1	1	299,000		121,000
E019 Electrician (BPS-08)		1			62,000
E092 Electrician (C) (BPS-08)	1		152,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
M022 Mechanic (BPS-08)		1			55,000
M152 Mechanic (C) (BPS-08)	1		133,000		
T029 Tracer (BPS-07)	1	1	226,000		92,000
D112 Driver (BPS-06)	4	4	637,000		260,000
P036 Pipe Fitter (BPS-06)	2	3	335,000		196,000
P104 Pump Operator (BPS-06)	25	41	4,202,000		1,938,000
P226 Pump Operator (C) (BPS-06)	16		509,000		
P227 Pipe Fitter (C) (BPS-06)	1		146,000		
M021 Mate (BPS-04)	5	5	649,000		265,000
M157 Mate (Contract) (BPS-04)	1	1	117,000		48,000
B010 Barkandaz (BPS-03)	3	3	559,000		226,000
C057 Chowkidar (BPS-03)	49	49	6,588,000		2,680,000
C218 Chowkidar (Office) (BPS-03)	3	3	411,000		167,000
F012 Ferro Khalasi (BPS-03)	1	1	187,000		76,000
N005 Naib Qasid (BPS-03)	6	6	906,000		368,000
O049 Operator-Cum-Valeman (BPS-03)	9	9	1,241,000		505,000
O054 Operator-cum- Chowkidar (BPS-03)	42	44	4,058,000		1,738,000
S162 Sweeper (BPS-03)	3	3	338,000		138,000
V004 Valveman (BPS-03)	162	175	23,458,000		10,061,000
V024 Valveman (C) (BPS-03)	13		1,297,000		
V027 Valveman Cum Chowkidar (BPS-03)	94	97	8,612,000		3,645,000
A01152 Personal pay			39,000	5,000	17,000
A012 TOTAL ALLOWANCES			<u>50,217,000</u>	<u>44,385,300</u>	<u>15,386,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>49,237,000</u>	<u>43,355,300</u>	<u>15,275,000</u>
A01202 House Rent Allowance			6,609,000	5,500,000	2,222,000
A01203 Conveyance Allowance			11,100,000	10,585,000	3,736,000
A01207 Washing Allowance			6,000	108,000	2,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A01208 Dress Allowance			4,000	100,800	33,000
A0120D Integrated Allowance			36,000	28,800	10,000
A0120X Adhoc Allowance - 2010			12,100,000	700,000	
A01217 Medical Allowance			8,260,000	8,581,000	2,783,000
A0121Q Audit and Accounts Allowance			100,000	68,200	33,000
A0121T Adhoc Relief Allowance 2013			2,100,000	1,936,000	700,000
A0121Z Adhoc Relief Allowance-2014			2,000		
A01229 Special compensatory allowance				99,500	33,000
A0122C Adhoc Relief Allowance - 2015			1,500,000	1,351,000	500,000
A0122M Adhoc Relief Allowance 2016			6,615,000	6,150,000	2,221,000
A0122Y Ad-hoc Relief Allowance 2017				7,435,000	2,714,000
A01233 Unattractive Area Allowance					<u>20,000</u>
001 Unattractive Area Allowance					20,000
A01250 Incentive Allowance			<u>805,000</u>	<u>712,000</u>	<u>268,000</u>
001 Incentive Allowance				712,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>980,000</u>	<u>1,030,000</u>	<u>111,000</u>
A01274 Medical Charges			30,000		11,000
A01278 Leave Salary			<u>950,000</u>	<u>1,030,000</u>	<u>100,000</u>
001 Leave Salary				1,030,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>26,124,000</u>	<u>27,149,000</u>	<u>8,532,000</u>
A032 TOTAL COMMUNICATIONS			<u>183,000</u>	<u>183,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			18,000	18,000	6,000
A03202 Telephone and Trunk Call			165,000	165,000	55,000
A033 TOTAL UTILITIES			<u>24,013,000</u>	<u>24,013,000</u>	<u>8,005,000</u>
A03301 Gas			200,000	200,000	67,000
A03303 Electricity			<u>23,700,000</u>	<u>23,700,000</u>	<u>7,900,000</u>
001 Electricity				23,700,000	7,900,000
A03304 Hot and Cold Weather Charges			113,000	113,000	38,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>954,000</u>	<u>1,504,000</u>	<u>261,000</u>
A03805 Travelling Allowance			<u>480,000</u>	<u>680,000</u>	<u>100,000</u>
001 Travelling Allowance				680,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>800,000</u>	<u>153,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				800,000	153,000
A03808 Conveyance Charges			<u>24,000</u>	<u>24,000</u>	<u>8,000</u>
001 Conveyance Charges				24,000	8,000
A039 TOTAL GENERAL			<u>974,000</u>	<u>1,449,000</u>	<u>205,000</u>
A03901 Stationery			<u>165,000</u>	<u>250,000</u>	<u>55,000</u>
001 Stationery				250,000	55,000
A03902 Printing and Publication			<u>120,000</u>	<u>360,000</u>	<u>40,000</u>
001 Printing and publication				360,000	40,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			24,000	24,000	8,000
A03907 Advertising & Publicity			<u>560,000</u>	<u>560,000</u>	<u>67,000</u>
001 Advertising and Publicity				560,000	67,000
A03970 Others			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
001 Others				250,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,785,000</u>	<u>500,000</u>
A041 TOTAL PENSION				<u>1,785,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R				1,785,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>550,000</u>	<u>2,500,000</u>	<u>533,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>550,000</u>	<u>2,500,000</u>	<u>533,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>550,000</u>	<u>2,500,000</u>	<u>533,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				2,500,000	533,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A09 TOTAL PHYSICAL ASSETS			<u>184,000</u>	<u>350,000</u>	<u>18,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>180,000</u>	<u>80,000</u>	<u>17,000</u>
A09201 Hardware			<u>180,000</u>	<u>80,000</u>	<u>17,000</u>
001 Hardware				80,000	17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery				150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>120,000</u>	
A09701 Furniture and fixtures			<u>2,000</u>	<u>120,000</u>	
001 Furniture & Fixture				120,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,144,000</u>	<u>26,220,000</u>	<u>2,654,000</u>
A130 TOTAL TRANSPORT			<u>260,000</u>	<u>330,000</u>	<u>87,000</u>
A13001 Transport			<u>260,000</u>	<u>330,000</u>	<u>87,000</u>
001 Transport				330,000	87,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,150,000</u>	<u>15,300,000</u>	<u>1,155,000</u>
A13101 Machinery and Equipment			<u>2,950,000</u>	<u>15,000,000</u>	<u>1,082,000</u>
001 Machinery and Equipment				15,000,000	1,082,000
A13199 Others			<u>200,000</u>	<u>300,000</u>	<u>73,000</u>
001 OTHER				300,000	73,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			40,000	40,000	15,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,694,000</u>	<u>10,550,000</u>	<u>1,397,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>400,000</u>	<u>17,000</u>
001 Office Buildings				400,000	17,000
A13302 Residential Buildings			<u>2,000</u>	<u>150,000</u>	<u>17,000</u>
001 Residential Buildings				150,000	17,000
A13303 Other Buildings			1,000		
A13305 Works Urban and rural/ Water supply/ Electrification			1,610,000	5,000,000	600,000
A13370 Others			<u>2,080,000</u>	<u>5,000,000</u>	<u>763,000</u>
001 Others				5,000,000	763,000
Executive Engineer PHE Division Mansehra			150,413,000	184,057,900	54,855,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>128,535,000</u>	<u>100,272,900</u>	<u>50,234,000</u>
A011 TOTAL PAY	320	347	<u>84,990,000</u>	<u>64,167,500</u>	<u>35,657,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>2,437,000</u>	<u>3,463,400</u>	<u>1,309,000</u>
A01101 Total Basic Pay Of Officer	6	7	<u>2,437,000</u>	<u>3,449,000</u>	<u>1,309,000</u>
E041 Executive Engineer (BPS-18)	1	1	523,000		383,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,160,000		475,000
A057 Assistant (BPS-16)	1	1	351,000		144,000
A415 Assistant Social Mobilizer (BPS-16)	1		172,000		
A594 Assistant Social Organizer (BPS-16)		1			117,000
C082 Computer Operator (BPS-16)		1			80,000
D201 Divisional Accounts Officer (BPS-16)	1	1	231,000		110,000
A01105 Qualification Pay				14,400	
A011-2 TOTAL PAY OF OTHER STAFF	314	340	<u>82,553,000</u>	<u>60,704,100</u>	<u>34,348,000</u>
A01151 Total Basic Pay Other Staff	314	340	<u>82,535,000</u>	<u>60,700,000</u>	<u>34,346,000</u>
C082 Computer Operator (BPS-16)	1		119,000		
J024 Junior Scale Stenographer (BPS-14)	1	1	269,000		110,000
S035 Senior Clerk (BPS-14)	3	3	898,000		367,000
D095 Divisional Head Draftsman (BPS-13)	1	1	296,000		121,000
D105 Draftsman (BPS-12)	1	1	80,000		34,000
S136 Sub Engineer (BPS-12)	5	5	1,891,000		768,000
J013 Junior Clerk (BPS-11)	6	6	1,208,000		496,000
A006 Accounts Clerk (BPS-10)	1	1	244,000		99,000
E019 Electrician (BPS-08)	1	1	299,000		121,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
T029 Tracer (BPS-07)	1	1	90,000		37,000
D112 Driver (BPS-06)	2	2	474,000		192,000
P036 Pipe Fitter (BPS-06)	1	1	300,000		121,000
P104 Pump Operator (BPS-06)	49	73	15,606,000		9,284,000
P226 Pump Operator (C) (BPS-06)	24		7,370,000		
G007 Guage Reader (BPS-05)		1			41,000
M021 Mate (BPS-04)	2	2	432,000		175,000
B010 Barkandaz (BPS-03)	1	1	319,000		129,000
C057 Chowkidar (BPS-03)	57	63	15,294,000		6,899,000
C099 Cooli (BPS-03)		2			77,000
C218 Chowkidar (Office) (BPS-03)	1	1	367,000		148,000
C238 Chowkidar (C) (BPS-03)	6		1,811,000		
N005 Naib Qasid (BPS-03)	5	5	399,000		164,000
O054 Operator-cum- Chowkidar (BPS-03)	45	59	8,109,000		3,823,000
S162 Sweeper (BPS-03)	3	3	242,000		100,000
V004 Valveman (BPS-03)	75	85	21,368,000		9,751,000
V024 Valveman (C) (BPS-03)	10		2,816,000		
V027 Valveman Cum Chowkidar (BPS-03)	12	22	2,234,000		1,289,000
A01152 Personal pay			18,000	4,100	2,000
A012 TOTAL ALLOWANCES			<u>43,545,000</u>	<u>36,105,400</u>	<u>14,577,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,715,000</u>	<u>35,275,400</u>	<u>14,460,000</u>
A01202 House Rent Allowance			5,098,000	4,000,000	1,801,000
A01203 Conveyance Allowance			7,415,000	7,200,000	2,665,000
A01207 Washing Allowance			31,000	42,200	14,000
A01208 Dress Allowance			31,000	40,200	13,000
A0120D Integrated Allowance			28,000	27,000	9,000
A0120X Adhoc Allowance - 2010			9,200,000	7,000	
A01217 Medical Allowance			6,010,000	5,850,000	2,165,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A0121M Adhoc Relief Allowance - 2012				2,900	
A0121Q Audit and Accounts Allowance				47,100	
A0121T Adhoc Relief Allowance 2013			1,494,000	1,529,000	498,000
A0121Z Adhoc Relief Allowance-2014			3,000		
A0122C Adhoc Relief Allowance - 2015			1,020,000	980,000	340,000
A0122M Adhoc Relief Allowance 2016			8,225,000	5,300,000	1,920,000
A0122Y Ad-hoc Relief Allowance 2017				6,350,000	3,540,000
A01233 Unattractive Area Allowance			<u>4,160,000</u>	<u>3,900,000</u>	<u>1,495,000</u>
001 Unattractive Area Allowance				3,900,000	108,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>830,000</u>	<u>830,000</u>	<u>117,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>17,000</u>
001 Medical Charges				30,000	17,000
A01278 Leave Salary			<u>800,000</u>	<u>800,000</u>	<u>100,000</u>
001 Leave Salary				800,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>26,395,000</u>	<u>42,141,000</u>	<u>9,441,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>150,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			15,000	20,000	5,000
A03202 Telephone and Trunk Call			97,000	130,000	33,000
A033 TOTAL UTILITIES			<u>24,762,000</u>	<u>40,309,000</u>	<u>8,894,000</u>
A03303 Electricity			<u>24,050,000</u>	<u>38,529,000</u>	<u>8,300,000</u>
001 Electricity				38,529,000	8,300,000
A03304 Hot and Cold Weather Charges			312,000	1,280,000	427,000
A03305 POL fore Generator			400,000	500,000	167,000
A034 TOTAL OCCUPANCY COSTS			<u>128,000</u>	<u>345,000</u>	<u>115,000</u>
A03402 Rent for Office Building			128,000	345,000	115,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>689,000</u>	<u>825,000</u>	<u>240,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A03805 Travelling Allowance			<u>222,000</u>	<u>300,000</u>	<u>83,000</u>
001 Travelling Allowance				300,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>500,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	150,000
A03808 Conveyance Charges			<u>14,000</u>	<u>25,000</u>	<u>7,000</u>
001 Conveyance Charges				25,000	7,000
A03809 CNG Charges (Govt)			3,000		
A039 TOTAL GENERAL			<u>704,000</u>	<u>512,000</u>	<u>154,000</u>
A03901 Stationery			<u>84,000</u>	<u>120,000</u>	<u>30,000</u>
001 Stationery				120,000	30,000
A03902 Printing and Publication			<u>58,000</u>	<u>80,000</u>	<u>20,000</u>
001 Printing and publication				80,000	20,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>250,000</u>	<u>83,000</u>
001 Advertising and Publicity				250,000	83,000
A03970 Others			<u>57,000</u>	<u>57,000</u>	<u>19,000</u>
001 Others				57,000	19,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>863,000</u>	<u>467,000</u>
A041 TOTAL PENSION				<u>863,000</u>	<u>467,000</u>
A04114 Superannuation Encashment of L.P.R				863,000	467,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>400,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>400,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>400,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				400,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,123,000</u>	<u>1,855,000</u>	<u>27,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A092 TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>175,000</u>	<u>10,000</u>
A09201 Hardware			<u>10,000</u>	<u>100,000</u>	<u>5,000</u>
001 Hardware				100,000	5,000
A09203 I.T. Equipment			11,000	75,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,101,000</u>	<u>1,600,000</u>	<u>17,000</u>
A09601 Plant and Machinery			<u>2,101,000</u>	<u>1,600,000</u>	<u>17,000</u>
001 Plant and Machinery				1,600,000	17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>80,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>80,000</u>	
001 Furniture & Fixture				80,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,918,000</u>	<u>15,520,000</u>	<u>4,099,000</u>
A130 TOTAL TRANSPORT			<u>196,000</u>	<u>300,000</u>	<u>50,000</u>
A13001 Transport			<u>196,000</u>	<u>300,000</u>	<u>50,000</u>
001 Transport				300,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,501,000</u>	<u>8,000,000</u>	<u>2,667,000</u>
A13101 Machinery and Equipment			<u>7,501,000</u>	<u>8,000,000</u>	<u>2,667,000</u>
001 Machinery and Equipment				8,000,000	2,667,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,201,000</u>	<u>7,200,000</u>	<u>1,375,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Office Buildings				500,000	1,000
A13302 Residential Buildings				<u>500,000</u>	<u>17,000</u>
001 Residential Buildings				500,000	17,000
A13305 Works Urban and rural/ Water supply/ Electrification			1,500,000		
A13370 Others			<u>3,700,000</u>	<u>6,200,000</u>	<u>1,357,000</u>
001 Others				6,200,000	1,357,000
Executive Engineer PHE Division Malakand			171,471,000	161,051,900	64,768,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,784,000</u>	<u>10,653,400</u>	<u>4,324,000</u>
A011 TOTAL PAY	24	24	<u>7,340,000</u>	<u>7,180,000</u>	<u>2,994,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,270,000</u>	<u>2,870,000</u>	<u>1,743,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,270,000</u>	<u>2,870,000</u>	<u>1,743,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,071,000		436,000
S166 Superintendent (BPS-17)	1	1	481,000		198,000
A057 Assistant (BPS-16)	2	2	804,000		329,000
A524 Assistant Research Officer (Water Quality) (BPS-16)	1	1	420,000		172,000
C059 Circle Head Draftsman (BPS-16)	1	1	522,000		212,000
C082 Computer Operator (BPS-16)	1	1	327,000		134,000
S061 Senior Scale Stenographer (BPS-16)	1	1	645,000		262,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,070,000</u>	<u>4,310,000</u>	<u>1,251,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>3,070,000</u>	<u>4,310,000</u>	<u>1,251,000</u>
S035 Senior Clerk (BPS-14)	1	1	366,000		149,000
D105 Draftsman (BPS-12)	1	1	321,000		131,000
J013 Junior Clerk (BPS-11)	2	2	370,000		152,000
A006 Accounts Clerk (BPS-10)	1	1	328,000		133,000
L001 Laboratory Assistant (BPS-08)	1	1	215,000		88,000
T029 Tracer (BPS-07)	2	2	302,000		124,000
D112 Driver (BPS-06)	1	1	150,000		61,000
C057 Chowkidar (BPS-03)	2	2	281,000		114,000
L002 Laboratory Attendant (BPS-03)	1	1	155,000		63,000
N005 Naib Qasid (BPS-03)	3	3	456,000		185,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MR5085	Superintending Engineer PHE Circle Mardan						
S162	Sweeper	(BPS-03)	1	1	126,000		51,000
A012	TOTAL ALLOWANCES				<u>4,444,000</u>	<u>3,473,400</u>	<u>1,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,824,000</u>	<u>3,027,600</u>	<u>1,220,000</u>
A01202	House Rent Allowance				438,000	359,000	146,000
A01203	Conveyance Allowance				797,000	603,000	266,000
A01207	Washing Allowance				4,000	5,000	1,000
A01208	Dress Allowance				2,000	3,200	1,000
A0120D	Integrated Allowance				16,000	16,200	5,000
A0120X	Adhoc Allowance - 2010				1,060,000	27,000	
A01217	Medical Allowance				514,000	428,000	171,000
A0121M	Adhoc Relief Allowance - 2012					5,000	
A0121T	Adhoc Relief Allowance 2013				180,000	164,100	60,000
A0121Z	Adhoc Relief Allowance-2014					3,400	
A01224	Entertainment Allowance				6,000	6,300	2,000
A0122C	Adhoc Relief Allowance - 2015				130,000	118,200	43,000
A0122M	Adhoc Relief Allowance 2016				677,000	591,000	226,000
A0122Y	Ad-hoc Relief Allowance 2017					698,200	299,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>620,000</u>	<u>445,800</u>	<u>110,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>10,000</u>
001	Medical Charges				20,000		10,000
A01278	Leave Salary				<u>600,000</u>	<u>445,800</u>	<u>100,000</u>
001	Leave Salary				600,000	445,800	100,000
A03	TOTAL OPERATING EXPENSES				<u>589,000</u>	<u>1,103,000</u>	<u>239,000</u>
A032	TOTAL COMMUNICATIONS				<u>43,000</u>	<u>68,000</u>	<u>23,000</u>
A03201	Postage and Telegraph				8,000	8,000	3,000
A03202	Telephone and Trunk Call				35,000	60,000	20,000
A033	TOTAL UTILITIES				<u>19,000</u>	<u>16,000</u>	<u>6,000</u>
A03301	Gas				1,000		

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			16,000	16,000	6,000
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>830,000</u>	<u>153,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>540,000</u>	<u>67,000</u>
001 Travelling Allowance			170,000	540,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>280,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	280,000	83,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A039 TOTAL GENERAL			<u>97,000</u>	<u>189,000</u>	<u>57,000</u>
A03901 Stationery			<u>60,000</u>	<u>73,000</u>	<u>24,000</u>
001 Stationery			60,000	73,000	24,000
A03905 Newspapers Periodicals and Books			7,000	6,000	2,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>70,000</u>	<u>23,000</u>
001 Advertising and Publicity			10,000	70,000	23,000
A03970 Others			<u>20,000</u>	<u>40,000</u>	<u>8,000</u>
001 Others			20,000	40,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>267,000</u>
A041 TOTAL PENSION					<u>267,000</u>
A04114 Superannuation Encashment of L.P.R					267,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>267,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>267,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>267,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		267,000
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>218,000</u>	<u>14,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A09201 Hardware			<u>15,000</u>	15,000	<u>5,000</u>
001 Hardware			15,000	15,000	5,000
A09203 I.T. Equipment			25,000	25,000	8,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>28,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>28,000</u>	<u>1,000</u>
001 Plant and Machinery				28,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	
001 Furniture & Fixture			1,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>210,000</u>	<u>41,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>175,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>175,000</u>	<u>33,000</u>
001 Transport			100,000	175,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>10,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			11,000	10,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>25,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	25,000	4,000
Superintending Engineer PHE Circle Mardan			13,135,000	12,184,400	5,152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>105,370,700</u>	<u>136,872,400</u>	<u>41,955,000</u>
A011 TOTAL PAY	<u>462</u>	<u>470</u>	<u>59,482,900</u>	<u>93,252,200</u>	<u>27,980,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,150,000</u>	<u>3,251,400</u>	<u>1,082,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,150,000</u>	<u>3,237,000</u>	<u>1,077,000</u>
E041 Executive Engineer (BPS-18)	1	1	651,000		403,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,084,000		444,000
A594 Assistant Social Organizer (BPS-16)	1	1	141,000		117,000
D201 Divisional Accounts Officer (BPS-16)	1	1	274,000		113,000
A01105 Qualification Pay				14,400	5,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>457</u>	<u>465</u>	<u>57,332,900</u>	<u>90,000,800</u>	<u>26,898,000</u>
A01151 Total Basic Pay Other Staff	457	465	<u>57,291,900</u>	<u>90,000,000</u>	<u>26,895,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	241,000		99,000
S035 Senior Clerk (BPS-14)	3	3	724,000		298,000
S114 Steno Typist (BPS-14)	1	1	241,000		99,000
D095 Divisional Head Draftsman (BPS-13)	1	1	241,000		99,000
D105 Draftsman (BPS-12)	1	1	241,000		99,000
S136 Sub Engineer (BPS-12)	6	6	1,448,000		593,000
J013 Junior Clerk (BPS-11)	10	10	2,413,000		986,000
A006 Accounts Clerk (BPS-10)	2	2	478,000		195,000
W029 Work Superintendent (BPS-10)	1	1	239,000		97,000
E019 Electrician (BPS-08)	1	1	225,000		92,000
M022 Mechanic (BPS-08)	1	1	161,000		66,000
T029 Tracer (BPS-07)	1	1	121,000		50,000
D112 Driver (BPS-06)	3	3	878,000		355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
P036 Pipe Fitter (BPS-06)	1	1	104,000		43,000
P104 Pump Operator (BPS-06)	62	153	9,659,000		8,958,000
P226 Pump Operator (C) (BPS-06)	91		12,235,000		
A195 Assistant Pump Operator (BPS-04)	2	2	322,000		131,000
M021 Mate (BPS-04)	2	2	274,000		112,000
B010 Barkandaz (BPS-03)	2	2	306,000		124,000
C057 Chowkidar (BPS-03)	85	93	11,993,000		5,140,000
C218 Chowkidar (Office) (BPS-03)	2	2	193,000		79,000
C238 Chowkidar (C) (BPS-03)	8		644,000		
F012 Ferro Khalasi (BPS-03)	1	1	104,000		43,000
N005 Naib Qasid (BPS-03)	5	5	402,000		165,000
O054 Operator-cum- Chowkidar (BPS-03)	59	67	4,835,900		3,484,000
S162 Sweeper (BPS-03)	2	2	161,000		66,000
V004 Valveman (BPS-03)	77	87	6,240,000		4,809,000
V024 Valveman (C) (BPS-03)	10		880,000		
V027 Valveman Cum Chowkidar (BPS-03)	16	16	1,288,000		613,000
A01152 Personal pay			41,000	800	3,000
A012 TOTAL ALLOWANCES			<u>45,887,800</u>	<u>43,620,200</u>	<u>13,975,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,777,800</u>	<u>43,452,200</u>	<u>13,858,000</u>
A01202 House Rent Allowance			6,045,200	5,304,000	2,045,000
A01203 Conveyance Allowance			9,771,700	9,800,000	3,315,000
A01207 Washing Allowance			166,000	168,500	55,000
A01208 Dress Allowance			165,000	164,600	55,000
A0120D Integrated Allowance			22,000	23,400	8,000
A0120X Adhoc Allowance - 2010			12,075,310	16,000	
A01217 Medical Allowance			7,897,000	8,000,000	2,680,000
A0121A Ad - hoc Allowance - 2011				2,600	
A0121M Adhoc Relief Allowance - 2012				5,200	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A0121Q Audit and Accounts Allowance			55,000	79,200	18,000
A0121T Adhoc Relief Allowance 2013			2,040,000	2,074,700	680,000
A0121Z Adhoc Relief Allowance-2014			1,000	22,000	
A0122C Adhoc Relief Allowance - 2015			1,700,000	1,480,000	567,000
A0122M Adhoc Relief Allowance 2016			5,779,590	7,300,000	1,953,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	
A0122Y Ad-hoc Relief Allowance 2017				9,000,000	2,462,000
A01233 Unattractive Area Allowance			60,000		20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>168,000</u>	<u>117,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>17,000</u>
001 Medical Charges					17,000
A01278 Leave Salary			<u>100,000</u>	<u>168,000</u>	<u>100,000</u>
001 Leave Salary				168,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>30,483,000</u>	<u>33,417,000</u>	<u>5,079,000</u>
A032 TOTAL COMMUNICATIONS			<u>107,000</u>	<u>107,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			7,000	7,000	3,000
A03202 Telephone and Trunk Call			100,000	100,000	33,000
A033 TOTAL UTILITIES			<u>28,245,000</u>	<u>30,175,000</u>	<u>4,632,000</u>
A03301 Gas			230,000	160,000	60,000
A03303 Electricity			<u>28,000,000</u>	<u>30,000,000</u>	<u>4,567,000</u>
001 Electricity				30,000,000	4,567,000
A03304 Hot and Cold Weather Charges			15,000	15,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>1,210,000</u>	<u>203,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A03805 Travelling Allowance			<u>200,000</u>	<u>550,000</u>	<u>83,000</u>
001 Travelling Allowance				550,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>650,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				650,000	117,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges				10,000	3,000
A039 TOTAL GENERAL			<u>1,620,000</u>	<u>1,925,000</u>	<u>208,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Stationery				200,000	33,000
A03902 Printing and Publication			<u>50,000</u>	<u>200,000</u>	<u>33,000</u>
001 Printing and publication				200,000	33,000
A03905 Newspapers Periodicals and Books			20,000	5,000	2,000
A03907 Advertising & Publicity			<u>1,300,000</u>	<u>1,400,000</u>	<u>100,000</u>
001 Advertising and Publicity				1,400,000	100,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>20,000</u>	<u>7,000</u>
001 Cost of other Stores				20,000	7,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others				100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,594,000</u>	<u>600,000</u>
A041 TOTAL PENSION				<u>2,594,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				2,594,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>800,000</u>	<u>533,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>800,000</u>	<u>533,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>800,000</u>	<u>533,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				800,000	533,000
A09 TOTAL PHYSICAL ASSETS			<u>51,000</u>	<u>200,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>3,000</u>
A09203 I.T. Equipment				100,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery				50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	
001 Furniture & Fixture				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,210,000</u>	<u>12,630,000</u>	<u>4,077,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>50,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>50,000</u>
001 Transport				300,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000,000</u>	<u>7,000,000</u>	<u>2,333,000</u>
A13101 Machinery and Equipment			<u>7,000,000</u>	<u>7,000,000</u>	<u>2,333,000</u>
001 Machinery and Equipment				7,000,000	2,333,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,080,000</u>	<u>5,300,000</u>	<u>1,684,000</u>
A13301 Office Buildings			<u>80,000</u>	<u>300,000</u>	<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
001 Office Buildings				300,000	17,000
A13370 Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
001 Others				5,000,000	1,667,000
Executive Engineer PHE Division Mardan			148,614,700	186,513,400	52,248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>95,480,000</u>	<u>124,557,400</u>	<u>35,433,000</u>
A011 TOTAL PAY	<u>421</u>	<u>440</u>	<u>54,335,400</u>	<u>82,338,100</u>	<u>22,620,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,542,000</u>	<u>3,470,500</u>	<u>1,121,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,276,000</u>	<u>3,455,000</u>	<u>1,096,000</u>
E041 Executive Engineer (BPS-18)	1	1	793,000		383,000
S135 Sub Divisional Officer (BPS-17)	2	2	448,000		283,000
A193 Assistant/Head Clerk (BPS-16)		1			122,000
A594 Assistant Social Organizer (BPS-16)	1	1	150,000		70,000
D201 Divisional Accounts Officer (BPS-16)	1	1	586,000		238,000
A193 Assistant/Head Clerk (BPS-14)	1		299,000		
A01102 Personal pay				15,500	5,000
A01105 Qualification Pay			2,266,000		20,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>415</u>	<u>434</u>	<u>49,793,400</u>	<u>78,867,600</u>	<u>21,499,000</u>
A01151 Total Basic Pay Other Staff	<u>415</u>	<u>434</u>	<u>49,789,400</u>	<u>78,867,000</u>	<u>21,497,000</u>
S035 Senior Clerk (BPS-14)	3	3	443,000		283,000
S115 Stenographer (BPS-14)	1	1	258,000		106,000
D095 Divisional Head Draftsman (BPS-13)	1	1	304,000		124,000
D105 Draftsman (BPS-12)	1	1	304,000		124,000
S136 Sub Engineer (BPS-12)	6	6	907,000		376,000
J013 Junior Clerk (BPS-11)	7	7	1,273,000		524,000
A006 Accounts Clerk (BPS-10)	2	2	505,000		206,000
T029 Tracer (BPS-07)	1	1	196,000		80,000
D112 Driver (BPS-06)	2	2	304,000		124,000
P036 Pipe Fitter (BPS-06)	3	3	305,000		126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
NR7019	Executive Engineer PHE Division Nowshera						
P104	Pump Operator	(BPS-06)	49	88	7,420,000		6,319,000
P226	Pump Operator (C)	(BPS-06)	39		7,420,000		
M021	Mate	(BPS-04)	2	2	232,000		137,000
B010	Barkandaz	(BPS-03)	1	1	139,000		57,000
C057	Chowkidar	(BPS-03)	77	82	9,774,000		4,221,000
C218	Chowkidar (Office)	(BPS-03)	1	1	133,000		54,000
C238	Chowkidar (C)	(BPS-03)	5		593,000		
D213	Assistant Drillers	(BPS-03)	2	2	156,000		64,000
F012	Ferro Khalasi	(BPS-03)	1	1	93,000		38,000
N005	Naib Qasid	(BPS-03)	4	4	454,000		185,000
O049	Operator-Cum-Valeman	(BPS-03)	49	49	2,964,000		1,230,000
O054	Operator-cum- Chowkidar	(BPS-03)	68	87	7,667,400		3,859,000
S162	Sweeper	(BPS-03)	2	2	155,000		64,000
V004	Valveman	(BPS-03)	72	79	5,870,000		2,736,000
V024	Valveman (C)	(BPS-03)	7		790,000		
V027	Valveman Cum Chowkidar	(BPS-03)	9	9	1,130,000		460,000
A01152	Personal pay				4,000	600	2,000
A012	TOTAL ALLOWANCES				41,144,600	42,219,300	12,813,000
A012-1	TOTAL REGULAR ALLOWANCES				40,934,600	40,571,300	12,696,000
A01202	House Rent Allowance				4,933,920	5,085,000	1,716,000
A01203	Conveyance Allowance				9,164,220	9,494,000	3,320,000
A01207	Washing Allowance				71,000	156,600	52,000
A01208	Dress Allowance				71,000	153,000	51,000
A0120D	Integrated Allowance				22,000	21,600	7,000
A0120X	Adhoc Allowance - 2010				11,056,520	22,000	
A01217	Medical Allowance				7,404,000	7,609,000	2,582,000
A0121M	Adhoc Relief Allowance - 2012					100	
A0121Q	Audit and Accounts Allowance				100,000	46,600	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A0121T Adhoc Relief Allowance 2013			2,000,000	1,868,000	667,000
A0121Z Adhoc Relief Allowance-2014			1,000	400	
A0122C Adhoc Relief Allowance - 2015			1,410,000	1,294,000	431,000
A0122M Adhoc Relief Allowance 2016			4,700,940	6,700,000	1,628,000
A0122N Special Conveyance Allowance to Disbalded Employees				18,000	6,000
A0122Y Ad-hoc Relief Allowance 2017				8,103,000	2,203,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>1,648,000</u>	<u>117,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>100,000</u>	<u>17,000</u>
001 Medical Charges				100,000	17,000
A01278 Leave Salary			<u>200,000</u>	<u>1,548,000</u>	<u>100,000</u>
001 Leave Salary				1,548,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>49,879,000</u>	<u>77,721,000</u>	<u>23,977,000</u>
A032 TOTAL COMMUNICATIONS			<u>93,000</u>	<u>108,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			8,000	8,000	3,000
A03202 Telephone and Trunk Call			85,000	100,000	33,000
A033 TOTAL UTILITIES			<u>48,800,000</u>	<u>76,080,000</u>	<u>23,443,000</u>
A03301 Gas			300,000	300,000	110,000
A03303 Electricity			<u>48,500,000</u>	<u>75,780,000</u>	<u>23,333,000</u>
001 Electricity				75,780,000	23,333,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>559,000</u>	<u>1,008,000</u>	<u>287,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>117,000</u>
001 Travelling Allowance				350,000	117,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>650,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				650,000	167,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Conveyance Charges				8,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>427,000</u>	<u>525,000</u>	<u>211,000</u>
A03901 Stationery			<u>55,000</u>	<u>110,000</u>	<u>37,000</u>
001 Stationery				110,000	37,000
A03902 Printing and Publication			<u>78,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication				100,000	33,000
A03905 Newspapers Periodicals and Books			7,000	5,000	2,000
A03906 Uniforms and Protective Clothing			6,000	10,000	6,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity				200,000	100,000
A03942 Cost of Other Stores			11,000		
A03970 Others			<u>70,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others				100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,450,000</u>	<u>600,000</u>
A041 TOTAL PENSION				<u>2,450,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				2,450,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>530,000</u>	<u>19,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>80,000</u>	<u>12,000</u>
A09201 Hardware			<u>30,000</u>	<u>80,000</u>	<u>12,000</u>
001 Hardware				80,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>350,000</u>	<u>7,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>350,000</u>	<u>7,000</u>
001 Plant and Machinery				350,000	7,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	
001 Furniture & Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,580,000</u>	<u>20,930,000</u>	<u>6,076,000</u>
A130 TOTAL TRANSPORT				<u>300,000</u>	<u>100,000</u>
A13001 Transport				<u>300,000</u>	<u>100,000</u>
001 Transport				300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,250,000</u>	<u>13,300,000</u>	<u>3,700,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment				100,000	33,000
A13199 Others			<u>8,200,000</u>	<u>13,200,000</u>	<u>3,667,000</u>
001 OTHER				13,200,000	3,667,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,300,000</u>	<u>7,300,000</u>	<u>2,266,000</u>
A13301 Office Buildings			<u>600,000</u>	<u>800,000</u>	<u>33,000</u>
001 Office Buildings				800,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A13305 Works Urban and rural/ Water supply/ Electrification			700,000		233,000
A13370 Others			<u>3,000,000</u>	<u>6,500,000</u>	<u>2,000,000</u>
001 Others				6,500,000	2,000,000
Executive Engineer PHE Division Nowshera			158,471,000	226,188,400	66,705,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,302,000</u>	<u>42,047,800</u>	<u>16,005,000</u>
A011 TOTAL PAY	<u>67</u>	<u>67</u>	<u>19,969,000</u>	<u>22,455,800</u>	<u>8,868,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>31</u>	<u>31</u>	<u>13,853,000</u>	<u>15,373,800</u>	<u>6,335,000</u>
A01101 Total Basic Pay Of Officer	<u>31</u>	<u>31</u>	<u>13,559,000</u>	<u>15,300,000</u>	<u>6,232,000</u>
S014 Secretary (BPS-20)	1	1	1,300,000		579,000
D438 Director (P&M) (BPS-19)	1	1	1,194,000		488,000
A166 Audit Officer (BPS-18)	1	1	690,000		367,000
D052 Deputy Secretary (BPS-18)	2	2	1,231,000		676,000
S410 Senior Revenue Officer (BPS-18)	1	1	500,000		160,000
E110 Environmentalist (BPS-17)	1	1	319,000		133,000
P038 Planning Officer (BPS-17)	2	2	730,000		355,000
P075 Private Secretary (BPS-17)	1	1	204,000		292,000
S022 Section Officer (BPS-17)	5	5	2,067,000		975,000
S166 Superintendent (BPS-17)	4	4	1,970,000		820,000
A057 Assistant (BPS-16)	7	7	2,026,000		835,000
C082 Computer Operator (BPS-16)	2	2	568,000		237,000
S031 Senior Auditor (BPS-16)	1	1	238,000		99,000
S061 Senior Scale Stenographer (BPS-16)	2	2	522,000		216,000
A01103 Special Pay			270,000	35,400	95,000
A01105 Qualification Pay			24,000	38,400	8,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>6,116,000</u>	<u>7,082,000</u>	<u>2,533,000</u>
A01151 Total Basic Pay Other Staff	<u>36</u>	<u>36</u>	<u>6,116,000</u>	<u>7,082,000</u>	<u>2,533,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	378,000		157,000
S035 Senior Clerk (BPS-14)	9	9	2,271,000		933,000
J013 Junior Clerk (BPS-11)	8	8	1,148,000		476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
D112 Driver (BPS-06)	4	4	634,000		259,000
D006 Daftari (BPS-04)	1	3	134,000		167,000
C057 Chowkidar (BPS-03)	2		252,000		
N005 Naib Qasid (BPS-03)	8	8	1,059,000		442,000
S162 Sweeper (BPS-03)	2	2	240,000		99,000
A012 TOTAL ALLOWANCES			<u>20,333,000</u>	<u>19,592,000</u>	<u>7,137,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,987,000</u>	<u>18,921,000</u>	<u>6,846,000</u>
A01201 Senior Post Allowance			15,000	16,400	6,000
A01202 House Rent Allowance			1,992,000	1,727,000	673,000
A01203 Conveyance Allowance			2,556,000	2,333,000	872,000
A01207 Washing Allowance			15,000	14,400	5,000
A01208 Dress Allowance			7,000	7,200	3,000
A0120D Integrated Allowance			49,000	49,000	16,000
A0120E Housing Subsidy Allowance			395,000	523,200	145,000
A0120N Special allowances @ 30% of basic pay for Secretar			5,917,000	6,898,000	2,580,000
A0120X Adhoc Allowance - 2010			3,087,000		
A01217 Medical Allowance			1,385,000	1,262,000	494,000
A0121T Adhoc Relief Allowance 2013			514,000	514,000	195,000
A01224 Entertainment Allowance			13,000	14,400	5,000
A01226 Computer Allowance			36,000	36,000	13,000
A01228 Orderly Allowance			144,000	168,000	56,000
A0122C Adhoc Relief Allowance - 2015			347,000	383,000	133,000
A0122M Adhoc Relief Allowance 2016			1,972,000	2,063,000	657,000
A0122Y Ad-hoc Relief Allowance 2017				2,495,000	809,000
A01236 Deputation Allowance			171,000	96,000	60,000
A01238 Charge allowance			50,000		17,000
A01241 Utility allowance for electricity			240,000	240,000	80,000
A01250 Incentive Allowance			<u>82,000</u>	<u>81,400</u>	<u>27,000</u>
001 Incentive Allowance			82,000	81,400	27,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,346,000</u>	<u>671,000</u>	<u>291,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A01271 Overtime Allowance			96,000	96,000	32,000
A01274 Medical Charges			<u>250,000</u>	<u>270,000</u>	<u>92,000</u>
001 Medical Charges			250,000	270,000	92,000
A01278 Leave Salary			<u>1,000,000</u>	<u>305,000</u>	<u>167,000</u>
001 Leave Salary			1,000,000	305,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>3,863,000</u>	<u>5,030,700</u>	<u>1,702,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>640,000</u>	<u>905,000</u>	<u>302,000</u>
A03201 Postage and Telegraph			60,000	60,000	20,000
A03202 Telephone and Trunk Call			580,000	845,000	282,000
A033 TOTAL UTILITIES			<u>260,000</u>	<u>160,000</u>	<u>86,000</u>
A03301 Gas			100,000	50,000	33,000
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
001 Electricity			100,000	50,000	33,000
A03304 Hot and Cold Weather Charges			60,000	60,000	20,000
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>378,700</u>	<u>100,000</u>
A03603 Registration			40,000	378,700	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,017,000</u>	<u>2,598,000</u>	<u>866,000</u>
A03801 Training - domestic			1,000		
A03802 Training - international			1,000		
A03805 Travelling Allowance			<u>750,000</u>	<u>980,000</u>	<u>327,000</u>
001 Travelling Allowance			750,000	980,000	327,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,250,000</u>	<u>1,600,000</u>	<u>533,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,250,000	1,600,000	533,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A03808 Conveyance Charges			<u>14,000</u>	<u>18,000</u>	<u>6,000</u>
001 Conveyance Charges			14,000	18,000	6,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>905,000</u>	<u>989,000</u>	<u>347,000</u>
A03901 Stationery			<u>440,000</u>	<u>500,000</u>	<u>167,000</u>
001 Stationery			440,000	500,000	167,000
A03902 Printing and Publication			<u>80,000</u>	<u>114,000</u>	<u>38,000</u>
001 Printing and publication			80,000	114,000	38,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			50,000	50,000	17,000
A03906 Uniforms and Protective Clothing			33,000	35,000	12,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	50,000	33,000
A03917 Law Charges			20,000	10,000	13,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03970 Others			<u>180,000</u>	<u>230,000</u>	<u>67,000</u>
001 Others			180,000	230,000	67,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>40,000</u>	<u>20,000</u>	<u>350,000</u>
A041 TOTAL PENSION			<u>40,000</u>	<u>20,000</u>	<u>350,000</u>
A04106 Reimbursement of medical charges to pensioners			40,000	20,000	17,000
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,001,000</u>	<u>1,000,000</u>	<u>835,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,001,000</u>	<u>1,000,000</u>	<u>835,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,000,000	1,000,000	333,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A05224 Assistance package for families of Government empl			500,000		500,000
A05225 Assistance package for families of Government empl			500,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others			1,000		1,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>95,000</u>	<u>32,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>95,000</u>	<u>32,000</u>
A06301 Entertainments & Gifts			50,000	95,000	32,000
A09 TOTAL PHYSICAL ASSETS			<u>231,000</u>	<u>1,662,000</u>	<u>101,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>170,000</u>	<u>510,000</u>	<u>64,000</u>
A09201 Hardware			<u>60,000</u>	<u>400,000</u>	<u>27,000</u>
001 Hardware			60,000	400,000	27,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Software			50,000	50,000	17,000
A09203 I.T. Equipment			60,000	60,000	20,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>552,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>552,000</u>	<u>33,000</u>
001 Plant and Machinery			50,000	552,000	33,000

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>600,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>600,000</u>	<u>3,000</u>
001 Furniture & Fixture			10,000	600,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>746,000</u>	<u>142,000</u>
A130 TOTAL TRANSPORT			<u>280,000</u>	<u>616,000</u>	<u>100,000</u>
A13001 Transport			<u>280,000</u>	<u>616,000</u>	<u>100,000</u>
001 Transport			280,000	616,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			60,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			20,000	40,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>30,000</u>	<u>14,000</u>
A13701 Hardware			20,000	20,000	7,000
A13702 Software			20,000	10,000	7,000
Secretary Public Health Engineering			49,887,000	50,601,500	19,167,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,491,000</u>	<u>29,167,700</u>	<u>12,682,000</u>
A011 TOTAL PAY	62	62	<u>20,314,000</u>	<u>17,450,000</u>	<u>8,992,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>13,854,000</u>	<u>9,320,000</u>	<u>6,293,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>13,854,000</u>	<u>9,300,000</u>	<u>6,283,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,139,000		503,000
S150 Superintending Engineer (BPS-19)	1	1	959,000		427,000
D057 Design Engineer (BPS-18)	2	2	2,013,000		630,000
T010 Technical Officer (BPS-18)	1	1	959,000		233,000
A021 Administrative Officer (BPS-17)	1	1	630,000		283,000
A078 Assistant Design Engineer (BPS-17)	4	4	1,600,000		1,024,000
B050 Budget & Accounts Officer (BPS-17)	1	1	420,000		311,000
C038 Chief Draftsman (BPS-17)	1	1	604,000		247,000
R032 Research Officer (BPS-17)	1	1	352,000		265,000
S166 Superintendent (BPS-17)	2	2	1,074,000		465,000
A057 Assistant (BPS-16)	4	4	994,000		578,000
A138 Assistant Research Officer (BPS-16)	2	2	841,000		343,000
C082 Computer Operator (BPS-16)	4	4	1,650,000		609,000
S061 Senior Scale Stenographer (BPS-16)	3	3	619,000		365,000
A01102 Personal pay				20,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>6,460,000</u>	<u>8,130,000</u>	<u>2,699,000</u>
A01151 Total Basic Pay Other Staff	34	34	<u>6,374,000</u>	<u>8,130,000</u>	<u>2,662,000</u>
H021 Head Draftsman (BPS-14)	1	1	376,000		157,000
S035 Senior Clerk (BPS-14)	2	2	745,000		303,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5418	Chief Engineer (North) Public Health Engineering						
D105	Draftsman	(BPS-12)	1	1	277,000		113,000
J013	Junior Clerk	(BPS-11)	6	6	1,181,000		624,000
A006	Accounts Clerk	(BPS-10)	3	3	1,066,000		342,000
T029	Tracer	(BPS-07)	2	2	258,000		110,000
D112	Driver	(BPS-06)	4	4	783,000		233,000
C057	Chowkidar	(BPS-03)	2	2	256,000		116,000
L002	Laboratory Attendant	(BPS-03)	1	1	116,000		49,000
N005	Naib Qasid	(BPS-03)	10	10	1,076,000		500,000
S162	Sweeper	(BPS-03)	2	2	240,000		115,000
A01152	Personal pay				86,000		37,000
A012	TOTAL ALLOWANCES				14,177,000	11,717,700	3,690,000
A012-1	TOTAL REGULAR ALLOWANCES				13,127,000	8,606,600	3,506,000
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				2,026,000	1,405,000	675,000
A01203	Conveyance Allowance				2,536,000	1,679,000	648,000
A01207	Washing Allowance				14,000	8,100	5,000
A01208	Dress Allowance				8,000	4,400	3,000
A0120D	Integrated Allowance				54,000	54,000	18,000
A0120E	Housing Subsidy Allowance				200,000	338,600	116,000
A0120X	Adhoc Allowance - 2010				3,415,000	24,900	
A01217	Medical Allowance				1,527,000	1,030,000	343,000
A0121T	Adhoc Relief Allowance 2013				695,000	457,700	232,000
A0121Z	Adhoc Relief Allowance-2014					7,700	
A01224	Entertainment Allowance				7,000	7,200	2,000
A01226	Computer Allowance				72,000	18,000	25,000
A0122C	Adhoc Relief Allowance - 2015				352,000	300,000	117,000
A0122M	Adhoc Relief Allowance 2016				2,206,000	1,450,000	483,000
A0122N	Special Conveyance Allowance to Disabled Employees					17,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017					1,790,000	828,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>	<u>3,111,100</u>	<u>184,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>17,000</u>
001 Medical Charges			50,000		17,000
A01278 Leave Salary			<u>1,000,000</u>	<u>3,111,100</u>	<u>167,000</u>
001 Leave Salary			1,000,000	3,111,100	167,000
A03 TOTAL OPERATING EXPENSES			<u>1,412,000</u>	<u>1,293,000</u>	<u>440,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>240,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			50,000	40,000	13,000
A03202 Telephone and Trunk Call			200,000	200,000	67,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>30,000</u>	<u>10,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			35,000	30,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>802,000</u>	<u>718,000</u>	<u>240,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Travelling Allowance			400,000	400,000	133,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>380,000</u>	<u>300,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	300,000	100,000
A03808 Conveyance Charges			<u>22,000</u>	<u>18,000</u>	<u>7,000</u>
001 Conveyance Charges			22,000	18,000	7,000
A039 TOTAL GENERAL			<u>323,000</u>	<u>305,000</u>	<u>110,000</u>
A03901 Stationery			<u>187,000</u>	<u>180,000</u>	<u>60,000</u>
001 Stationery			187,000	180,000	60,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			10,000	20,000	7,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			15,000	15,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>30,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	30,000	17,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			60,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>267,000</u>
A041 TOTAL PENSION					<u>267,000</u>
A04114 Superannuation Encashment of L.P.R					267,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		400,000
A09 TOTAL PHYSICAL ASSETS			<u>63,000</u>	<u>290,000</u>	<u>18,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>240,000</u>	<u>18,000</u>
A09201 Hardware			<u>12,000</u>	<u>200,000</u>	<u>5,000</u>
001 Hardware			12,000	200,000	5,000
A09203 I.T. Equipment			50,000	40,000	13,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	
001 Furniture & Fixture			1,000	50,000	

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>112,000</u>	<u>43,000</u>
A130 TOTAL TRANSPORT			<u>92,000</u>	<u>92,000</u>	<u>33,000</u>
A13001 Transport			<u>92,000</u>	<u>92,000</u>	<u>33,000</u>
001 Transport			92,000	92,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			10,000	10,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			10,000	10,000	5,000
Chief Engineer (North) Public Health Engineering			37,078,000	30,862,700	13,850,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (South) Public Health Engineering					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,589,000</u>	<u>33,502,900</u>	<u>14,666,000</u>
A011 TOTAL PAY	65	65	<u>24,503,000</u>	<u>21,710,000</u>	<u>10,007,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	30	<u>17,417,000</u>	<u>14,770,000</u>	<u>7,117,000</u>
A01101 Total Basic Pay Of Officer	<u>30</u>	<u>30</u>	<u>17,359,000</u>	<u>14,700,000</u>	<u>7,094,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,176,000		481,000
D214 Director Design (BPS-19)	1	1	1,115,000		453,000
S150 Superintending Engineer (BPS-19)	1	1	1,023,000		416,000
D057 Design Engineer (BPS-18)	2	2	1,629,000		665,000
T010 Technical Officer (BPS-18)	1	1	959,000		390,000
W060 Water Scientist (BPS-18)	1	1	959,000		390,000
A021 Administrative Officer (BPS-17)	1	1	746,000		304,000
A078 Assistant Design Engineer (BPS-17)	4	4	2,078,000		853,000
B050 Budget & Accounts Officer (BPS-17)	1	1	537,000		220,000
C038 Chief Draftsman (BPS-17)	1	1	722,000		294,000
R032 Research Officer (BPS-17)	1	1	352,000		146,000
S166 Superintendent (BPS-17)	2	2	1,236,000		505,000
A057 Assistant (BPS-16)	4	4	1,607,000		657,000
A138 Assistant Research Officer (BPS-16)	2	2	842,000		344,000
C082 Computer Operator (BPS-16)	4	4	977,000		405,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,401,000		571,000
A01102 Personal pay			58,000	70,000	23,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>7,086,000</u>	<u>6,940,000</u>	<u>2,890,000</u>
A01151 Total Basic Pay Other Staff	<u>35</u>	<u>35</u>	<u>7,085,000</u>	<u>6,940,000</u>	<u>2,889,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (South) Public Health Engineering					
H021 Head Draftsman (BPS-14)	2	2	787,000		320,000
S035 Senior Clerk (BPS-14)	2	2	693,000		283,000
J013 Junior Clerk (BPS-11)	8	8	1,710,000		700,000
A006 Accounts Clerk (BPS-10)	4	4	1,421,000		576,000
L006 Laboratory Technician (BPS-07)	1	1	202,000		82,000
T029 Tracer (BPS-07)	2	2	252,000		104,000
D112 Driver (BPS-06)	3	3	319,000		132,000
C057 Chowkidar (BPS-03)	2	2	224,000		91,000
L002 Laboratory Attendant (BPS-03)	1	1	124,000		51,000
N005 Naib Qasid (BPS-03)	8	8	1,093,000		444,000
S162 Sweeper (BPS-03)	2	2	260,000		106,000
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>15,086,000</u>	<u>11,792,900</u>	<u>4,659,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,026,000</u>	<u>9,948,900</u>	<u>4,459,000</u>
A01201 Senior Post Allowance			15,000		5,000
A01202 House Rent Allowance			2,081,000	1,500,000	694,000
A01203 Conveyance Allowance			2,602,000	1,800,000	867,000
A01207 Washing Allowance			11,000	12,600	4,000
A01208 Dress Allowance			5,000	7,200	2,000
A0120D Integrated Allowance			43,000	43,200	14,000
A0120E Housing Subsidy Allowance			235,000	276,500	86,000
A0120X Adhoc Allowance - 2010			3,672,000	20,400	
A01217 Medical Allowance			1,587,000	1,440,000	529,000
A0121T Adhoc Relief Allowance 2013			717,000	462,000	239,000
A01224 Entertainment Allowance			14,000		5,000
A01226 Computer Allowance			72,000	54,000	25,000
A0122C Adhoc Relief Allowance - 2015			488,000	370,000	163,000
A0122M Adhoc Relief Allowance 2016			2,484,000	1,889,000	828,000
A0122Y Ad-hoc Relief Allowance 2017				2,074,000	998,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (South) Public Health Engineering					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,060,000</u>	<u>1,844,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>60,000</u>	<u>11,000</u>	<u>33,000</u>
001 Medical Charges			60,000	11,000	33,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,833,000</u>	<u>167,000</u>
001 Leave Salary			1,000,000	1,833,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>1,579,000</u>	<u>1,823,000</u>	<u>599,000</u>
A032 TOTAL COMMUNICATIONS			<u>275,000</u>	<u>275,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			30,000	30,000	12,000
A03202 Telephone and Trunk Call			245,000	245,000	83,000
A033 TOTAL UTILITIES			<u>414,000</u>	<u>384,000</u>	<u>174,000</u>
A03301 Gas			30,000		33,000
A03303 Electricity			<u>360,000</u>	<u>360,000</u>	<u>133,000</u>
001 Electricity			360,000	360,000	133,000
A03304 Hot and Cold Weather Charges			24,000	24,000	8,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>3,000</u>
A03603 Registration			10,000		3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>539,000</u>	<u>737,000</u>	<u>194,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>363,000</u>	<u>67,000</u>
001 Travelling Allowance			165,000	363,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	117,000
A03808 Conveyance Charges			<u>24,000</u>	<u>24,000</u>	<u>10,000</u>
001 Conveyance Charges			24,000	24,000	10,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (South) Public Health Engineering					
A039 TOTAL GENERAL			<u>341,000</u>	<u>427,000</u>	<u>133,000</u>
A03901 Stationery			<u>187,000</u>	<u>250,000</u>	<u>67,000</u>
001 Stationery			187,000	250,000	67,000
A03902 Printing and Publication			<u>27,000</u>	<u>27,000</u>	<u>12,000</u>
001 Printing and publication			27,000	27,000	12,000
A03905 Newspapers Periodicals and Books			20,000	20,000	7,000
A03907 Advertising & Publicity			<u>37,000</u>	<u>60,000</u>	<u>20,000</u>
001 Advertising and Publicity			37,000	60,000	20,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>27,000</u>
001 Others			70,000	70,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>400,000</u>
A041 TOTAL PENSION					<u>400,000</u>
A04114 Superannuation Encashment of L.P.R					400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>68,000</u>	<u>630,000</u>	<u>26,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>130,000</u>	<u>24,000</u>
A09201 Hardware			<u>33,000</u>	<u>50,000</u>	<u>12,000</u>
001 Hardware			33,000	50,000	12,000
A09203 I.T. Equipment			33,000	80,000	12,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (South) Public Health Engineering					
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>165,000</u>	<u>68,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			100,000	100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>53,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>53,000</u>	<u>13,000</u>
001 Machinery and Equipment			33,000	53,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			12,000	12,000	5,000
Chief Engineer (South) Public Health Engineering			42,381,000	36,120,900	16,359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,554,000</u>	<u>11,053,200</u>	<u>4,612,000</u>
A011 TOTAL PAY	23	23	<u>7,764,000</u>	<u>7,151,000</u>	<u>3,172,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,464,000</u>	<u>4,188,000</u>	<u>2,231,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,464,000</u>	<u>4,188,000</u>	<u>2,231,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,115,000		453,000
S060 Senior Research Officer (BPS-18)	1	1	671,000		275,000
R032 Research Officer (BPS-17)	1	1	537,000		220,000
S166 Superintendent (BPS-17)	1	1	722,000		294,000
A057 Assistant (BPS-16)	2	2	842,000		344,000
A138 Assistant Research Officer (BPS-16)	1	1	252,000		104,000
C059 Circle Head Draftsman (BPS-16)	1	1	483,000		197,000
C082 Computer Operator (BPS-16)	1	1	421,000		172,000
S061 Senior Scale Stenographer (BPS-16)	1	1	421,000		172,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,300,000</u>	<u>2,963,000</u>	<u>941,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,300,000</u>	<u>2,963,000</u>	<u>941,000</u>
S035 Senior Clerk (BPS-14)	1	1	341,000		139,000
D105 Draftsman (BPS-12)	1	1	316,000		129,000
J013 Junior Clerk (BPS-11)	2	2	359,000		148,000
A006 Accounts Clerk (BPS-10)	1	1	243,000		99,000
T029 Tracer (BPS-07)	2	2	289,000		118,000
D112 Driver (BPS-06)	1	1	141,000		58,000
C057 Chowkidar (BPS-03)	1	1	124,000		51,000
N005 Naib Qasid (BPS-03)	3	3	363,000		148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5420	Superintending Engineer PHE Circle Peshawar						
S162	Sweeper	(BPS-03)	1	1	124,000		51,000
A012	TOTAL ALLOWANCES				<u>4,790,000</u>	<u>3,902,200</u>	<u>1,440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,170,000</u>	<u>3,475,200</u>	<u>1,363,000</u>
A01202	House Rent Allowance				713,000	607,000	238,000
A01203	Conveyance Allowance				851,000	703,000	284,000
A01207	Washing Allowance				4,000	5,400	2,000
A01208	Dress Allowance				5,000	3,600	2,000
A0120D	Integrated Allowance				13,000	16,200	6,000
A0120X	Adhoc Allowance - 2010				1,041,000		
A01217	Medical Allowance				496,000	455,000	165,000
A0121T	Adhoc Relief Allowance 2013				214,000	196,000	71,000
A01224	Entertainment Allowance				6,000	6,000	2,000
A01226	Computer Allowance				18,000		6,000
A0122C	Adhoc Relief Allowance - 2015				147,000	119,000	49,000
A0122M	Adhoc Relief Allowance 2016				662,000	605,000	221,000
A0122Y	Ad-hoc Relief Allowance 2017					759,000	317,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>620,000</u>	<u>427,000</u>	<u>77,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Medical Charges				20,000	20,000	10,000
A01278	Leave Salary				<u>600,000</u>	<u>407,000</u>	<u>67,000</u>
001	Leave Salary				600,000	407,000	67,000
A03	TOTAL OPERATING EXPENSES				<u>405,000</u>	<u>406,500</u>	<u>158,000</u>
A032	TOTAL COMMUNICATIONS				<u>56,000</u>	<u>48,000</u>	<u>19,000</u>
A03201	Postage and Telegraph				6,000	6,000	2,000
A03202	Telephone and Trunk Call				50,000	42,000	17,000
A033	TOTAL UTILITIES				<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03304	Hot and Cold Weather Charges				10,000	10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>288,000</u>	<u>278,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001 Travelling Allowance			80,000	80,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>190,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	190,000	67,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Conveyance Charges			8,000	8,000	3,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>70,500</u>	<u>26,000</u>
A03901 Stationery			<u>22,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			22,000	30,000	10,000
A03902 Printing and Publication			<u>4,000</u>		<u>2,000</u>
001 Printing and publication			4,000		2,000
A03905 Newspapers Periodicals and Books			5,000	3,500	2,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>4,000</u>	<u>10,000</u>	<u>3,000</u>
001 Advertising and Publicity			4,000	10,000	3,000
A03970 Others			<u>11,000</u>	<u>22,000</u>	<u>7,000</u>
001 Others			11,000	22,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>586,000</u>	<u>400,000</u>
A041 TOTAL PENSION				<u>586,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R				586,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		200,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>33,000</u>	<u>61,000</u>	<u>11,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>31,000</u>	<u>31,000</u>	<u>11,000</u>
A09201 Hardware			<u>14,000</u>	<u>14,000</u>	<u>5,000</u>
001 Hardware			14,000	14,000	5,000
A09203 I.T. Equipment			17,000	17,000	6,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>30,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>30,000</u>	
001 Furniture & Fixture			1,000	30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>64,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>58,000</u>	<u>17,000</u>
A13001 Transport			<u>38,000</u>	<u>58,000</u>	<u>17,000</u>
001 Transport			38,000	58,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		
A13101 Machinery and Equipment			<u>5,000</u>		
001 Machinery and Equipment			5,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A13201 Furniture and Fixture			6,000	6,000	3,000
Superintending Engineer PHE Circle Peshawar			13,641,000	12,170,700	5,401,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>134,634,800</u>	<u>166,170,300</u>	<u>50,347,000</u>
A011 TOTAL PAY	<u>639</u>	<u>654</u>	<u>75,460,000</u>	<u>109,412,000</u>	<u>31,785,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,763,000</u>	<u>3,464,000</u>	<u>1,072,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,763,000</u>	<u>3,300,000</u>	<u>1,014,000</u>
E041 Executive Engineer (BPS-18)	1	1	582,000		397,000
S135 Sub Divisional Officer (BPS-17)	3	3	963,000		467,000
A594 Assistant Social Organizer (BPS-16)	1	1	218,000		150,000
A01102 Personal pay				158,000	53,000
A01105 Qualification Pay				6,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>634</u>	<u>649</u>	<u>73,697,000</u>	<u>105,948,000</u>	<u>30,713,000</u>
A01151 Total Basic Pay Other Staff	<u>634</u>	<u>649</u>	<u>73,580,000</u>	<u>105,850,000</u>	<u>30,662,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	494,000		200,000
S035 Senior Clerk (BPS-14)	4	4	1,199,000		491,000
S115 Stenographer (BPS-14)	1	1	201,000		83,000
D095 Divisional Head Draftsman (BPS-13)	1	1	319,000		130,000
D105 Draftsman (BPS-12)	1	1	235,000		96,000
S136 Sub Engineer (BPS-12)	6	6	821,000		342,000
J013 Junior Clerk (BPS-11)	10	10	1,903,000		782,000
A006 Accounts Clerk (BPS-10)	2	2	450,000		184,000
E019 Electrician (BPS-08)	1	1	215,000		88,000
M022 Mechanic (BPS-08)	2	2	326,000		134,000
T029 Tracer (BPS-07)	1	1	166,000		68,000
D112 Driver (BPS-06)	3	3	532,000		217,000
P036 Pipe Fitter (BPS-06)	5	5	820,000		335,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
P104 Pump Operator (BPS-06)	47	114	7,395,000		6,352,000
P226 Pump Operator (C) (BPS-06)	31		4,285,000		
P104 Pump Operator (BPS-04)	15		2,009,000		
B010 Barkandaz (BPS-03)	1	1	146,000		59,000
C057 Chowkidar (BPS-03)	80	85	7,412,000		3,279,000
C218 Chowkidar (Office) (BPS-03)	22	22	2,744,000		1,118,000
C238 Chowkidar (C) (BPS-03)	5		593,000		
F012 Ferro Khalasi (BPS-03)		1			46,000
N005 Naib Qasid (BPS-03)	5	5	335,000		139,000
O049 Operator-Cum-Valeman (BPS-03)	124	124	12,910,000		5,277,000
O054 Operator-cum- Chowkidar (BPS-03)	137	152	16,055,000		7,124,000
P226 Pump Operator (C) (BPS-03)	21		1,850,000		
S162 Sweeper (BPS-03)	1	1	114,000		47,000
V004 Valveman (BPS-03)	87	93	7,738,000		3,451,000
V024 Valveman (C) (BPS-03)	6		678,000		
V027 Valveman Cum Chowkidar (BPS-03)	13	13	1,521,000		620,000
F012 Ferro Khalasi (BPS-01)	1		114,000		
A01152 Personal pay			117,000	98,000	51,000
A012 TOTAL ALLOWANCES			<u>59,174,800</u>	<u>56,758,300</u>	<u>18,562,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>58,494,800</u>	<u>55,887,300</u>	<u>18,323,000</u>
A01202 House Rent Allowance			7,715,200	7,650,000	2,629,000
A01203 Conveyance Allowance			13,115,700	12,940,000	4,479,000
A01207 Washing Allowance			91,000	217,800	72,000
A01208 Dress Allowance			91,000	212,400	71,000
A0120D Integrated Allowance			29,000	27,000	10,000
A0120E Housing Subsidy Allowance			44,000	100,400	33,000
A0120X Adhoc Allowance - 2010			14,290,300	400,000	
A01217 Medical Allowance			10,114,000	10,539,000	3,461,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
A0121Q Audit and Accounts Allowance			28,000	40,700	14,000
A0121T Adhoc Relief Allowance 2013			2,572,000	2,540,000	833,000
A0121Z Adhoc Relief Allowance-2014			3,000	2,000	
A0122C Adhoc Relief Allowance - 2015			4,860,000	1,649,000	567,000
A0122M Adhoc Relief Allowance 2016			5,540,600	8,850,000	3,011,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				10,707,000	3,139,000
A01270 Other			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>680,000</u>	<u>871,000</u>	<u>239,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>271,000</u>	<u>11,000</u>
001 Medical Charges				271,000	
A01278 Leave Salary			<u>650,000</u>	<u>600,000</u>	<u>228,000</u>
001 Leave Salary				600,000	
A03 TOTAL OPERATING EXPENSES			<u>14,129,000</u>	<u>82,729,000</u>	<u>27,577,000</u>
A032 TOTAL COMMUNICATIONS			<u>143,000</u>	<u>143,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			13,000	13,000	4,000
A03202 Telephone and Trunk Call			130,000	130,000	47,000
A033 TOTAL UTILITIES			<u>12,156,000</u>	<u>80,444,000</u>	<u>26,822,000</u>
A03301 Gas			129,000	429,000	150,000
A03303 Electricity			<u>12,000,000</u>	<u>80,000,000</u>	<u>26,667,000</u>
001 Electricity				80,000,000	26,667,000
A03304 Hot and Cold Weather Charges			27,000	15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>568,000</u>	<u>880,000</u>	<u>279,000</u>
A03805 Travelling Allowance			<u>138,000</u>	<u>450,000</u>	<u>100,000</u>
001 Travelling Allowance				450,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>167,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
001 POL Charges A.planes H.coptors S.cars for Generator				400,000	167,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>12,000</u>
001 Conveyance Charges				30,000	12,000
A039 TOTAL GENERAL			<u>1,262,000</u>	<u>1,262,000</u>	<u>425,000</u>
A03901 Stationery			<u>55,000</u>	<u>55,000</u>	<u>20,000</u>
001 Stationery				55,000	20,000
A03906 Uniforms and Protective Clothing			13,000	13,000	5,000
A03907 Advertising & Publicity			<u>1,100,000</u>	<u>1,100,000</u>	<u>367,000</u>
001 Advertising and Publicity				1,100,000	367,000
A03970 Others			<u>94,000</u>	<u>94,000</u>	<u>33,000</u>
001 Others				94,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,140,000</u>	<u>667,000</u>
A041 TOTAL PENSION				<u>3,140,000</u>	<u>667,000</u>
A04114 Superannuation Encashment of L.P.R				3,140,000	667,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>750,000</u>	<u>1,300,000</u>	<u>667,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>750,000</u>	<u>1,300,000</u>	<u>667,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>750,000</u>	<u>1,300,000</u>	<u>667,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,300,000	667,000
A09 TOTAL PHYSICAL ASSETS			<u>14,000</u>	<u>172,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>72,000</u>	<u>5,000</u>
A09201 Hardware			<u>12,000</u>	<u>72,000</u>	<u>5,000</u>
001 Hardware				72,000	5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
A09701 Furniture and fixtures			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,181,000</u>	<u>18,881,000</u>	<u>6,295,000</u>
A130 TOTAL TRANSPORT			<u>211,000</u>	<u>211,000</u>	<u>70,000</u>
A13001 Transport			<u>211,000</u>	<u>211,000</u>	<u>70,000</u>
001 Transport				211,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>
A13101 Machinery and Equipment			<u>17,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>
001 Machinery and Equipment				15,000,000	5,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			11,000	11,000	5,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,959,000</u>	<u>3,659,000</u>	<u>1,220,000</u>
A13301 Office Buildings			<u>59,000</u>	<u>59,000</u>	<u>20,000</u>
001 Office Buildings				59,000	20,000
A13305 Works Urban and rural/ Water supply/ Electrification			300,000		
A13370 Others			<u>3,600,000</u>	<u>3,600,000</u>	<u>1,200,000</u>
001 Others				3,600,000	1,200,000
Executive Engineer PHE Division Peshawar			170,708,800	272,392,300	85,559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,405,000</u>	<u>36,343,200</u>	<u>12,613,000</u>
A011 TOTAL PAY	<u>153</u>	<u>157</u>	<u>19,582,000</u>	<u>22,780,400</u>	<u>8,293,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,022,000</u>	<u>2,370,400</u>	<u>936,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,022,000</u>	<u>2,370,400</u>	<u>936,000</u>
E041 Executive Engineer (BPS-18)	1	1	412,000		270,000
S135 Sub Divisional Officer (BPS-17)	2	2	731,000		303,000
A057 Assistant (BPS-16)	1	1	293,000		121,000
A415 Assistant Social Mobilizer (BPS-16)	1		293,000		
A594 Assistant Social Organizer (BPS-16)		1			121,000
D201 Divisional Accounts Officer (BPS-16)	1	1	293,000		121,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>147</u>	<u>151</u>	<u>17,560,000</u>	<u>20,410,000</u>	<u>7,357,000</u>
A01151 Total Basic Pay Other Staff	<u>147</u>	<u>151</u>	<u>17,560,000</u>	<u>20,410,000</u>	<u>7,357,000</u>
C082 Computer Operator (BPS-16)	1	1	219,000		91,000
J024 Junior Scale Stenographer (BPS-14)	1	1	175,000		73,000
S035 Senior Clerk (BPS-14)	3	3	658,000		271,000
D095 Divisional Head Draftsman (BPS-13)	1	1	219,000		90,000
D105 Draftsman (BPS-12)	1	1	219,000		90,000
S136 Sub Engineer (BPS-12)	5	5	1,097,000		450,000
J013 Junior Clerk (BPS-11)	6	6	1,025,000		422,000
A006 Accounts Clerk (BPS-10)	1	1	175,000		72,000
T029 Tracer (BPS-07)	1	1	146,000		60,000
D112 Driver (BPS-06)	2	2	293,000		120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SH7017	Executive Engineer PHE Division Shangla						
C218	Chowkidar (Office)	(BPS-03)	3	3	366,000		149,000
N005	Naib Qasid	(BPS-03)	5	5	585,000		239,000
O054	Operator-cum- Chowkidar	(BPS-03)	2	2	206,000		84,000
S162	Sweeper	(BPS-03)	3	3	366,000		149,000
V004	Valveman	(BPS-03)	42	49	4,347,000		2,100,000
V024	Valveman (C)	(BPS-03)	7		749,000		
V027	Valveman Cum Chowkidar	(BPS-03)	63	67	6,715,000		2,897,000
A012	TOTAL ALLOWANCES				12,823,000	13,562,800	4,320,000
A012-1	TOTAL REGULAR ALLOWANCES				12,603,000	13,382,800	4,203,000
A01202	House Rent Allowance				1,466,000	1,626,900	504,000
A01203	Conveyance Allowance				2,610,000	2,924,100	899,000
A01207	Washing Allowance				15,000	16,200	5,000
A01208	Dress Allowance				15,000	10,800	5,000
A0120D	Integrated Allowance				22,000	26,600	7,000
A0120X	Adhoc Allowance - 2010				2,732,000	6,000	
A01217	Medical Allowance				1,970,000	2,335,600	681,000
A0121Q	Audit and Accounts Allowance					42,900	
A0121T	Adhoc Relief Allowance 2013				567,000	457,100	189,000
A0121Z	Adhoc Relief Allowance-2014				2,000		
A01226	Computer Allowance				18,000	7,500	6,000
A01229	Special compensatory allowance				100,000		33,000
A0122C	Adhoc Relief Allowance - 2015				400,000	296,500	133,000
A0122M	Adhoc Relief Allowance 2016				1,357,000	1,776,000	465,000
A0122N	Special Conveyance Allowance to Disabled Employees					12,000	
A0122Y	Ad-hoc Relief Allowance 2017					2,255,500	817,000
A01233	Unattractive Area Allowance				1,329,000	1,589,100	459,000
001	Unattractive Area Allowance					1,589,100	16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				220,000	180,000	117,000
A01274	Medical Charges				20,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
001 Medical Charges					17,000
A01278 Leave Salary			<u>200,000</u>	<u>180,000</u>	<u>100,000</u>
001 Leave Salary				180,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,830,000</u>	<u>2,151,800</u>	<u>620,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			90,000	90,000	30,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>200,000</u>	<u>53,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Electricity				100,000	33,000
A03304 Hot and Cold Weather Charges			50,000	100,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>740,000</u>	<u>684,000</u>	<u>228,000</u>
A03402 Rent for Office Building			740,000	684,000	228,000
A036 TOTAL MOTOR VEHICLES				<u>28,800</u>	<u>10,000</u>
A03603 Registration				28,800	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>638,000</u>	<u>908,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>400,000</u>	<u>83,000</u>
001 Travelling Allowance				400,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	133,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Conveyance Charges				8,000	3,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
A039 TOTAL GENERAL			<u>202,000</u>	<u>231,000</u>	<u>77,000</u>
A03901 Stationery			<u>45,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery				60,000	20,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001 Printing and publication				11,000	4,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Advertising and Publicity				120,000	40,000
A03970 Others			<u>26,000</u>	<u>40,000</u>	<u>13,000</u>
001 Others				40,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>745,000</u>	<u>333,000</u>
A041 TOTAL PENSION				<u>745,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R				745,000	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>600,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>600,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>240,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>25,000</u>	<u>5,000</u>
A09203 I.T. Equipment			7,000	25,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>65,000</u>	
A09601 Plant and Machinery				<u>65,000</u>	
001 Plant and Machinery				65,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>2,000</u>	<u>150,000</u>	
001 Furniture & Fixture				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,671,000</u>	<u>4,820,000</u>	<u>1,463,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>550,000</u>	<u>53,000</u>
A13001 Transport			<u>150,000</u>	<u>550,000</u>	<u>53,000</u>
001 Transport				550,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,015,000</u>	<u>3,050,000</u>	<u>1,007,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>50,000</u>	<u>7,000</u>
001 Machinery and Equipment				50,000	7,000
A13199 Others			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 OTHER				3,000,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			6,000	20,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,200,000</u>	<u>400,000</u>
A13370 Others			<u>1,500,000</u>	<u>1,200,000</u>	<u>400,000</u>
001 Others				1,200,000	400,000
Executive Engineer PHE Division Shangla			39,915,000	44,900,000	15,434,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>91,352,000</u>	<u>110,009,600</u>	<u>34,780,000</u>
A011 TOTAL PAY	<u>388</u>	<u>406</u>	<u>52,632,000</u>	<u>73,581,500</u>	<u>22,515,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,923,000</u>	<u>3,063,000</u>	<u>1,077,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,923,000</u>	<u>3,063,000</u>	<u>1,077,000</u>
E041 Executive Engineer (BPS-18)	1	1	744,000		397,000
S135 Sub Divisional Officer (BPS-17)	2	2	668,000		437,000
A594 Assistant Social Organizer (BPS-16)	1	1	167,000		102,000
D201 Divisional Accounts Officer (BPS-16)	1	1	344,000		141,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>383</u>	<u>401</u>	<u>50,709,000</u>	<u>70,518,500</u>	<u>21,438,000</u>
A01151 Total Basic Pay Other Staff	<u>383</u>	<u>401</u>	<u>50,663,000</u>	<u>70,340,000</u>	<u>21,378,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	372,000		152,000
S035 Senior Clerk (BPS-14)	3	3	840,000		344,000
S114 Steno Typist (BPS-14)	1	1	133,000		56,000
D095 Divisional Head Draftsman (BPS-13)	1	1	269,000		110,000
D105 Draftsman (BPS-12)	1	1	237,000		97,000
S136 Sub Engineer (BPS-12)	6	6	1,899,000		773,000
J013 Junior Clerk (BPS-11)	10	10	1,223,000		510,000
A006 Accounts Clerk (BPS-10)	2	2	570,000		232,000
T029 Tracer (BPS-07)	1	1	95,000		39,000
D112 Driver (BPS-06)	3	3	627,000		255,000
P036 Pipe Fitter (BPS-06)	1	1	111,000		46,000
P104 Pump Operator (BPS-06)	41	88	6,622,000		5,717,000
P226 Pump Operator (C) (BPS-06)	47		7,383,000		

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SU7021	Executive Engineer PHE Division Swabi						
M021	Mate	(BPS-04)	1	1	85,000		35,000
B010	Barkandaz	(BPS-03)	2	2	268,000		109,000
C057	Chowkidar	(BPS-03)	60	67	7,257,000		3,259,000
C218	Chowkidar (Office)	(BPS-03)	2	2	280,000		114,000
C238	Chowkidar (C)	(BPS-03)	7		737,000		
F012	Ferro Khalasi	(BPS-03)	1	1	140,000		57,000
N005	Naib Qasid	(BPS-03)	5	5	541,000		221,000
O049	Operator-Cum-Valeman	(BPS-03)	18	18	1,844,000		754,000
O054	Operator-cum- Chowkidar	(BPS-03)	43	61	4,286,000		2,446,000
S162	Sweeper	(BPS-03)	2	2	280,000		114,000
V004	Valveman	(BPS-03)	82	98	9,608,000		4,542,000
V024	Valveman (C)	(BPS-03)	16		1,525,000		
V027	Valveman Cum Chowkidar	(BPS-03)	26	26	3,431,000		1,396,000
A01152	Personal pay				46,000	178,500	60,000
A012	TOTAL ALLOWANCES				38,720,000	36,428,100	12,265,000
A012-1	TOTAL REGULAR ALLOWANCES				38,400,000	35,803,100	12,148,000
A01202	House Rent Allowance				4,330,000	4,303,000	1,511,000
A01203	Conveyance Allowance				8,367,000	8,061,000	2,918,000
A01207	Washing Allowance				89,000	133,200	30,000
A01208	Dress Allowance				89,000	129,600	30,000
A0120D	Integrated Allowance				10,000	27,000	3,000
A0120X	Adhoc Allowance - 2010				9,974,000	60,000	
A01217	Medical Allowance				6,490,000	6,451,500	2,271,000
A0121A	Ad - hoc Allowance - 2011					9,000	
A0121M	Adhoc Relief Allowance - 2012					22,000	
A0121Q	Audit and Accounts Allowance				50,000	20,300	17,000
A0121T	Adhoc Relief Allowance 2013				2,010,000	1,782,600	567,000
A0121Z	Adhoc Relief Allowance-2014				61,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
A0122C Adhoc Relief Allowance - 2015			1,300,000	1,203,100	402,000
A0122M Adhoc Relief Allowance 2016			5,245,000	5,987,000	2,054,000
A0122Y Ad-hoc Relief Allowance 2017				7,264,800	2,217,000
A01233 Unattractive Area Allowance			<u>385,000</u>	<u>349,000</u>	<u>128,000</u>
001 Unattractive Area Allowance				349,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>320,000</u>	<u>625,000</u>	<u>117,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>400,000</u>	<u>17,000</u>
001 Medical Charges				400,000	17,000
A01278 Leave Salary			<u>300,000</u>	<u>225,000</u>	<u>100,000</u>
001 Leave Salary				225,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>27,123,000</u>	<u>54,086,000</u>	<u>13,838,000</u>
A032 TOTAL COMMUNICATIONS			<u>151,000</u>	<u>206,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			6,000	6,000	3,000
A03202 Telephone and Trunk Call			145,000	200,000	53,000
A033 TOTAL UTILITIES			<u>26,000,000</u>	<u>52,940,000</u>	<u>13,487,000</u>
A03303 Electricity			<u>26,000,000</u>	<u>52,940,000</u>	<u>13,487,000</u>
001 Electricity				52,940,000	13,487,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>552,000</u>	<u>660,000</u>	<u>199,000</u>
A03805 Travelling Allowance			<u>190,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance				200,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>450,000</u>	<u>128,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				450,000	128,000
A03808 Conveyance Charges			<u>12,000</u>	<u>10,000</u>	<u>4,000</u>
001 Conveyance Charges				10,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
A039 TOTAL GENERAL			<u>420,000</u>	<u>280,000</u>	<u>96,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery				60,000	20,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Printing and publication				60,000	20,000
A03906 Uniforms and Protective Clothing			10,000	10,000	6,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity				100,000	33,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others				50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000,000</u>	<u>600,000</u>
A041 TOTAL PENSION				<u>2,000,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				2,000,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				200,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,030,000</u>	<u>11,065,000</u>	<u>3,689,000</u>
A130 TOTAL TRANSPORT			<u>115,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>115,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport				150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
A13101 Machinery and Equipment			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
001 Machinery and Equipment				5,000,000	1,667,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,900,000</u>	<u>5,900,000</u>	<u>1,967,000</u>
A13370 Others			<u>5,900,000</u>	<u>5,900,000</u>	<u>1,967,000</u>
001 Others				5,900,000	1,967,000
Executive Engineer PHE Division Swabi			130,005,000	177,360,600	53,507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,025,000</u>	<u>10,829,000</u>	<u>4,490,000</u>
A011 TOTAL PAY	28	28	<u>6,796,000</u>	<u>6,803,000</u>	<u>2,901,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,011,000</u>	<u>3,906,000</u>	<u>1,701,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,011,000</u>	<u>3,906,000</u>	<u>1,701,000</u>
S150 Superintending Engineer (BPS-19)	1	1	977,000		414,000
R032 Research Officer (BPS-17)	1	1	537,000		220,000
S166 Superintendent (BPS-17)	1	1	464,000		191,000
A057 Assistant (BPS-16)	2	2	750,000		322,000
A524 Assistant Research Officer (Water Quality) (BPS-16)	1	1	213,000		97,000
C059 Circle Head Draftsman (BPS-16)	1	1	490,000		206,000
C082 Computer Operator (BPS-16)	1	1	230,000		103,000
S061 Senior Scale Stenographer (BPS-16)	1	1	350,000		148,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>2,785,000</u>	<u>2,897,000</u>	<u>1,200,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>2,785,000</u>	<u>2,897,000</u>	<u>1,200,000</u>
S035 Senior Clerk (BPS-14)	1	1	288,000		118,000
D105 Draftsman (BPS-12)	1	1	148,000		61,000
J013 Junior Clerk (BPS-11)	3	3	450,000		237,000
A006 Accounts Clerk (BPS-10)	1	1	343,000		139,000
L001 Laboratory Assistant (BPS-08)	2	2	236,000		98,000
T029 Tracer (BPS-07)	2	2	252,000		104,000
D112 Driver (BPS-06)	1	1	143,000		62,000
C057 Chowkidar (BPS-03)	2	2	242,000		99,000
L002 Laboratory Attendant (BPS-03)	2	2	197,000		81,000
N005 Naib Qasid (BPS-03)	3	3	365,000		149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SW5077	Superintending Engineer PHE Circle Swat						
S162	Sweeper	(BPS-03)	1	1	121,000		52,000
A012	TOTAL ALLOWANCES				5,229,000	4,026,000	1,589,000
A012-1	TOTAL REGULAR ALLOWANCES				4,719,000	3,511,000	1,479,000
A01202	House Rent Allowance				450,000	408,700	172,000
A01203	Conveyance Allowance				997,000	798,000	332,000
A01207	Washing Allowance				6,000	7,200	2,000
A01208	Dress Allowance				5,000	5,400	2,000
A0120D	Integrated Allowance				16,000	16,200	5,000
A0120X	Adhoc Allowance - 2010				1,183,000		
A01217	Medical Allowance				576,000	442,400	192,000
A0121T	Adhoc Relief Allowance 2013				214,000	151,000	71,000
A01224	Entertainment Allowance				6,000	6,000	2,000
A01226	Computer Allowance				18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				165,000	102,500	55,000
A0122M	Adhoc Relief Allowance 2016				681,000	557,300	227,000
A0122Y	Ad-hoc Relief Allowance 2017					680,300	279,000
A01233	Unattractive Area Allowance				402,000	318,000	134,000
001	Unattractive Area Allowance				402,000	318,000	134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				510,000	515,000	110,000
A01274	Medical Charges				10,000	15,000	10,000
001	Medical Charges				10,000	15,000	10,000
A01278	Leave Salary				500,000	500,000	100,000
001	Leave Salary				500,000	500,000	100,000
A03	TOTAL OPERATING EXPENSES				1,837,000	1,984,500	468,000
A032	TOTAL COMMUNICATIONS				59,000	89,000	30,000
A03201	Postage and Telegraph				9,000	9,000	3,000
A03202	Telephone and Trunk Call				50,000	80,000	27,000
A033	TOTAL UTILITIES				255,000	455,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A03301 Gas			20,000	20,000	7,000
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Electricity			35,000	35,000	12,000
A03304 Hot and Cold Weather Charges			200,000	400,000	77,000
A034 TOTAL OCCUPANCY COSTS			<u>540,000</u>	<u>480,000</u>	<u>160,000</u>
A03402 Rent for Office Building			540,000	480,000	160,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03603 Registration			5,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>870,000</u>	<u>830,000</u>	<u>141,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>67,000</u>
001 Travelling Allowance			300,000	400,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>400,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	400,000	67,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
001 Conveyance Charges			20,000	30,000	7,000
A039 TOTAL GENERAL			<u>108,000</u>	<u>125,500</u>	<u>39,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>22,000</u>
001 Stationery			60,000	80,000	22,000
A03902 Printing and Publication			<u>6,000</u>		<u>3,000</u>
001 Printing and publication			6,000		3,000
A03905 Newspapers Periodicals and Books			12,000	8,000	3,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>7,500</u>	<u>3,000</u>
001 Advertising and Publicity			10,000	7,500	3,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>8,000</u>
001 Others			20,000	30,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>959,800</u>	<u>267,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A041 TOTAL PENSION				959,800	267,000
A04114 Superannuation Encashment of L.P.R				959,800	267,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		400,000
A052 TOTAL GRANTS-DOMESTIC			600,000		400,000
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000		400,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000		400,000
A09 TOTAL PHYSICAL ASSETS			71,000	180,000	44,000
A092 TOTAL COMPUTER EQUIPMENT			60,000	80,000	20,000
A09201 Hardware			30,000	40,000	10,000
001 Hardware			30,000	40,000	10,000
A09203 I.T. Equipment			30,000	40,000	10,000
A094 TOTAL OTHER STORES AND STOCKS				50,000	17,000
A09412 Specific Utility chemicals				50,000	17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			10,000	50,000	7,000
A09601 Plant and Machinery			10,000	50,000	7,000
001 Plant and Machinery			10,000	50,000	7,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		
A09701 Furniture and fixtures			1,000		
001 Furniture & Fixture			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>240,000</u>	<u>47,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Transport			100,000	200,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			10,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			15,000	20,000	7,000
Superintending Engineer PHE Circle Swat			14,658,000	14,193,300	5,716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>151,140,100</u>	<u>185,267,600</u>	<u>58,855,000</u>
A011 TOTAL PAY	639	676	<u>80,503,400</u>	<u>117,564,400</u>	<u>36,210,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,327,000</u>	<u>3,194,400</u>	<u>1,156,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,299,000</u>	<u>3,180,000</u>	<u>1,147,000</u>
E041 Executive Engineer (BPS-18)	1	1	391,000		367,000
S135 Sub Divisional Officer (BPS-17)	2	2	735,000		350,000
A594 Assistant Social Organizer (BPS-16)	1	1	391,000		160,000
C082 Computer Operator (BPS-16)		1			110,000
D201 Divisional Accounts Officer (BPS-16)	1	1	391,000		160,000
A193 Assistant/Head Clerk (BPS-14)	1		391,000		
A01105 Qualification Pay			28,000	14,400	9,000
A011-2 TOTAL PAY OF OTHER STAFF	633	670	<u>78,176,400</u>	<u>114,370,000</u>	<u>35,054,000</u>
A01151 Total Basic Pay Other Staff	633	670	<u>78,036,400</u>	<u>114,370,000</u>	<u>34,993,000</u>
C082 Computer Operator (BPS-16)	1		127,000		
A193 Assistant/Head Clerk (BPS-14)		1			159,000
S035 Senior Clerk (BPS-14)	4	4	484,000		400,000
D095 Divisional Head Draftsman (BPS-13)	1	1	127,000		70,000
D105 Draftsman (BPS-12)	1	1	127,000		68,000
S136 Sub Engineer (BPS-12)	6	6	727,000		420,000
J013 Junior Clerk (BPS-11)	7	7	865,000		360,000
A006 Accounts Clerk (BPS-10)	2	2	253,000		167,000
W029 Work Superintendent (BPS-10)	1	1	127,000		53,000
E019 Electrician (BPS-08)	1	1	127,000		52,000
M022 Mechanic (BPS-08)	1	1	127,000		52,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SW7022	Executive Engineer PHE Division Swat						
T029	Tracer	(BPS-07)	1	1	127,000		52,000
D112	Driver	(BPS-06)	2	2	253,000		170,000
P036	Pipe Fitter	(BPS-06)	1	1	127,000		52,000
P104	Pump Operator	(BPS-06)	108	108	13,397,000		5,667,000
A195	Assistant Pump Operator	(BPS-04)	1	1	127,000		52,000
M021	Mate	(BPS-04)	8	8	959,000		392,000
B010	Barkandaz	(BPS-03)	1	1	127,000		52,000
C057	Chowkidar	(BPS-03)	83	89	10,259,000		4,489,000
C218	Chowkidar (Office)	(BPS-03)	1	1	127,000		52,000
C238	Chowkidar (C)	(BPS-03)	6		761,000		
F012	Ferro Khalasi	(BPS-03)	1	1	127,000		52,000
L042	Lineman	(BPS-03)	1	1	127,000		52,000
N005	Naib Qasid	(BPS-03)	4	4	496,000		202,000
O049	Operator-Cum-Valeman	(BPS-03)	74	74	9,071,000		4,000,000
O054	Operator-cum- Chowkidar	(BPS-03)	130	158	15,862,900		7,728,000
S162	Sweeper	(BPS-03)	2	2	242,000		99,000
V004	Valveman	(BPS-03)	113	120	13,986,000		6,059,000
V023	Valveman/Chowkidar (Replace with V027)	(BPS-03)	61		7,592,000		
V024	Valveman (C)	(BPS-03)	7		888,000		
V027	Valveman Cum Chowkidar	(BPS-03)	3	73	289,500		4,022,000
A01152	Personal pay				140,000		61,000
A012	TOTAL ALLOWANCES				70,636,700	67,703,200	22,645,000
A012-1	TOTAL REGULAR ALLOWANCES				69,616,700	66,693,200	22,461,000
A01202	House Rent Allowance				7,546,920	7,500,000	2,655,000
A01203	Conveyance Allowance				13,878,440	14,200,000	4,890,000
A01207	Washing Allowance				12,000	171,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A01208 Dress Allowance			12,000	167,400	4,000
A0120D Integrated Allowance			23,000	21,600	8,000
A0120X Adhoc Allowance - 2010			15,769,900	20,400	
A01217 Medical Allowance			11,434,000	11,550,000	4,033,000
A0121Q Audit and Accounts Allowance			57,000	52,800	19,000
A0121T Adhoc Relief Allowance 2013			2,541,000	2,500,000	847,000
A0121Z Adhoc Relief Allowance-2014			2,000		
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			1,830,000	1,750,000	610,000
A0122M Adhoc Relief Allowance 2016			9,056,440	9,450,000	3,138,000
A0122N Special Conveyance Allowance to Disabled Employees				72,000	24,000
A0122Y Ad-hoc Relief Allowance 2017				11,420,000	3,423,000
A01233 Unattractive Area Allowance			<u>7,436,000</u>	<u>7,800,000</u>	<u>2,800,000</u>
001 Unattractive Area Allowance				7,800,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,020,000</u>	<u>1,010,000</u>	<u>184,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>110,000</u>	<u>17,000</u>
001 Medical Charges				110,000	17,000
A01278 Leave Salary			<u>1,000,000</u>	<u>900,000</u>	<u>167,000</u>
001 Leave Salary				900,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>31,619,000</u>	<u>88,086,000</u>	<u>16,250,000</u>
A032 TOTAL COMMUNICATIONS			<u>161,000</u>	<u>161,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			11,000	11,000	4,000
A03202 Telephone and Trunk Call			150,000	150,000	50,000
A033 TOTAL UTILITIES			<u>30,000,000</u>	<u>86,300,000</u>	<u>15,767,000</u>
A03301 Gas			100,000	100,000	33,000
A03303 Electricity			<u>29,700,000</u>	<u>86,000,000</u>	<u>15,667,000</u>
001 Electricity				86,000,000	15,667,000
A03304 Hot and Cold Weather Charges			200,000	200,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A034 TOTAL OCCUPANCY COSTS			<u>68,000</u>		
A03402 Rent for Office Building			68,000		
A036 TOTAL MOTOR VEHICLES				<u>30,000</u>	<u>10,000</u>
A03603 Registration				30,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>525,000</u>	<u>715,000</u>	<u>239,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance				200,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>500,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	167,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges				15,000	5,000
A039 TOTAL GENERAL			<u>865,000</u>	<u>880,000</u>	<u>180,000</u>
A03901 Stationery			<u>112,000</u>	<u>112,000</u>	<u>33,000</u>
001 Stationery				112,000	33,000
A03902 Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>20,000</u>
001 Printing and publication				70,000	20,000
A03907 Advertising & Publicity			<u>618,000</u>	<u>618,000</u>	<u>100,000</u>
001 Advertising and Publicity				618,000	100,000
A03970 Others			<u>85,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others				80,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,509,700</u>	<u>533,000</u>
A041 TOTAL PENSION				<u>1,509,700</u>	<u>533,000</u>
A04114 Superannuation Encashment of L.P.R				1,509,700	533,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					400,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>60,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	<u>10,000</u>
A09203 I.T. Equipment				30,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>30,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>30,000</u>	
001 Plant and Machinery				30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,272,000</u>	<u>16,370,000</u>	<u>4,397,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Transport				200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,100,000</u>	<u>12,200,000</u>	<u>3,333,000</u>
A13101 Machinery and Equipment			<u>10,100,000</u>	<u>12,200,000</u>	<u>3,333,000</u>
001 Machinery and Equipment				12,200,000	3,333,000
A132 TOTAL FURNITURE AND FIXTURE			<u>72,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			72,000	20,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,900,000</u>	<u>3,950,000</u>	<u>1,007,000</u>
A13302 Residential Buildings			<u>200,000</u>	<u>250,000</u>	<u>23,000</u>
001 Residential Buildings				250,000	23,000
A13305 Works Urban and rural/ Water supply/ Electrificat			200,000	200,000	67,000
A13370 Others			<u>2,500,000</u>	<u>3,500,000</u>	<u>917,000</u>
001 Others				3,500,000	917,000
Executive Engineer PHE Division Swat			197,032,100	291,293,300	80,445,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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>12,293,000</u>	<u>10,890,600</u>	<u>5,127,000</u>
A011	TOTAL PAY		47	52	<u>7,833,000</u>	<u>6,910,000</u>	<u>3,466,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,691,000</u>	<u>300,000</u>	<u>766,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,691,000</u>	<u>300,000</u>	<u>766,000</u>
E041	Executive Engineer	(BPS-18)	1	1	558,000		300,000
S135	Sub Divisional Officer	(BPS-17)	1	1	466,000		192,000
C082	Computer Operator	(BPS-16)	1	1	294,000		121,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	373,000		153,000
A011-2	TOTAL PAY OF OTHER STAFF		43	48	<u>6,142,000</u>	<u>6,610,000</u>	<u>2,700,000</u>
A01151	Total Basic Pay Other Staff		43	48	<u>6,142,000</u>	<u>6,610,000</u>	<u>2,700,000</u>
S035	Senior Clerk	(BPS-14)	1	1	294,000		120,000
D105	Draftsman	(BPS-12)	1	1	306,000		125,000
S136	Sub Engineer	(BPS-12)	2	2	373,000		154,000
J013	Junior Clerk	(BPS-11)	2	2	307,000		127,000
A006	Accounts Clerk	(BPS-10)	1	1	217,000		89,000
A248	Account/Senior Clerk	(BPS-10)	1	1	218,000		89,000
T029	Tracer	(BPS-07)	1	1	163,000		67,000
D112	Driver	(BPS-06)	2	2	587,000		237,000
B010	Barkandaz	(BPS-03)	1	1	115,000		47,000
C057	Chowkidar	(BPS-03)	1	1	115,000		47,000
N005	Naib Qasid	(BPS-03)	3	3	344,000		140,000
S162	Sweeper	(BPS-03)	1	1	115,000		47,000
V004	Valveman	(BPS-03)	22	22	2,529,000		1,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
TG7008	Executive Engineer PHE Division Torghar						
V027	Valveman Cum Chowkidar	(BPS-03)	4	9	459,000		379,000
A012	TOTAL ALLOWANCES				<u>4,460,000</u>	<u>3,980,600</u>	<u>1,661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,360,000</u>	<u>3,980,600</u>	<u>1,584,000</u>
A01202	House Rent Allowance				550,000	500,000	202,000
A01203	Conveyance Allowance				950,000	930,000	353,000
A01207	Washing Allowance				5,000	3,600	2,000
A0120D	Integrated Allowance				5,000	20,000	7,000
A0120X	Adhoc Allowance - 2010				900,000	9,000	
A01217	Medical Allowance				675,000	759,000	283,000
A0121T	Adhoc Relief Allowance 2013				150,000	150,000	50,000
A0122C	Adhoc Relief Allowance - 2015				100,000	100,000	33,000
A0122M	Adhoc Relief Allowance 2016				800,000	553,000	203,000
A0122Y	Ad-hoc Relief Allowance 2017					680,000	339,000
A01233	Unattractive Area Allowance				<u>225,000</u>	<u>276,000</u>	<u>112,000</u>
001	Unattractive Area Allowance					276,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>		<u>77,000</u>
A01274	Medical Charges						<u>10,000</u>
001	Medical Charges						10,000
A01278	Leave Salary				<u>100,000</u>		<u>67,000</u>
001	Leave Salary						67,000
A03	TOTAL OPERATING EXPENSES				<u>1,155,000</u>	<u>1,077,000</u>	<u>321,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>2,000</u>	<u>12,000</u>
A03201	Postage and Telegraph				10,000	2,000	3,000
A03202	Telephone and Trunk Call				20,000		7,000
A03205	Courier and pilot service				5,000		2,000
A033	TOTAL UTILITIES				<u>250,000</u>	<u>150,000</u>	<u>103,000</u>
A03303	Electricity				<u>200,000</u>		<u>83,000</u>
001	Electricity						83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A03304 Hot and Cold Weather Charges			50,000	150,000	20,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>		<u>7,000</u>
A03603 Registration			20,000		7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>400,000</u>	<u>134,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance				200,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>200,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	67,000
A039 TOTAL GENERAL			<u>400,000</u>	<u>525,000</u>	<u>65,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery				40,000	13,000
A03902 Printing and Publication			<u>20,000</u>		<u>7,000</u>
001 Printing and publication					7,000
A03905 Newspapers Periodicals and Books			10,000	5,000	2,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>450,000</u>	<u>33,000</u>
001 Advertising and Publicity				450,000	33,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Others				25,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>83,000</u>
A041 TOTAL PENSION					<u>83,000</u>
A04114 Superannuation Encashment of L.P.R					83,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>3,000</u>
A09203 I.T. Equipment			1,000		3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>1,350,000</u>	<u>426,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transport				50,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>90,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>90,000</u>	<u>4,000</u>
001 Machinery and Equipment				90,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			5,000		2,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,200,000</u>	<u>400,000</u>
A13370 Others				<u>1,200,000</u>	<u>400,000</u>
001 Others				1,200,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>10,000</u>	<u>3,000</u>
A13703 I.T. Equipment			10,000	10,000	3,000
Executive Engineer PHE Division Torghar			14,024,000	13,317,600	6,160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,743,700</u>	<u>68,224,000</u>	<u>20,370,000</u>
A011 TOTAL PAY	<u>246</u>	<u>251</u>	<u>31,418,500</u>	<u>47,017,000</u>	<u>13,048,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,954,000</u>	<u>2,064,000</u>	<u>806,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,954,000</u>	<u>2,064,000</u>	<u>806,000</u>
E041 Executive Engineer (BPS-18)	1	1	674,000		276,000
S135 Sub Divisional Officer (BPS-17)	2	2	850,000		351,000
A594 Assistant Social Organizer (BPS-16)	1	1	184,000		77,000
D201 Divisional Accounts Officer (BPS-16)	1	1	246,000		102,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>241</u>	<u>246</u>	<u>29,464,500</u>	<u>44,953,000</u>	<u>12,242,000</u>
A01151 Total Basic Pay Other Staff	<u>241</u>	<u>246</u>	<u>29,464,500</u>	<u>44,953,000</u>	<u>12,242,000</u>
H012 Head Clerk (BPS-14)	1	1	335,000		137,000
S035 Senior Clerk (BPS-14)	3	3	820,000		336,000
S115 Stenographer (BPS-14)	1	1	153,000		64,000
D095 Divisional Head Draftsman (BPS-13)	1	1	291,000		119,000
D105 Draftsman (BPS-12)	1	1	144,000		60,000
S136 Sub Engineer (BPS-12)	6	6	1,400,000		573,000
J013 Junior Clerk (BPS-11)	6	6	688,000		288,000
A006 Accounts Clerk (BPS-10)	2	2	465,000		190,000
M002 Machine Operator (BPS-08)	1	1	203,000		83,000
T029 Tracer (BPS-07)	1	1	106,000		44,000
D112 Driver (BPS-06)	3	3	507,000		207,000
P104 Pump Operator (BPS-06)	18	18	3,090,000		1,260,000
P226 Pump Operator (C) (BPS-06)	16	16	1,806,000		743,000

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A195 Assistant Pump Operator (BPS-04)	3	3	388,000		158,000
B010 Barkandaz (BPS-04)	1	1	87,000		36,000
M021 Mate (BPS-04)	2	2	298,000		121,000
C057 Chowkidar (BPS-03)	18	18	2,282,000		929,000
C118 Chowkidar-Cum-Behishti (BPS-03)	11	11	1,389,000		566,000
F012 Ferro Khalasi (BPS-03)	1	1	121,000		49,000
N005 Naib Qasid (BPS-03)	5	5	509,000		208,000
O049 Operator-Cum-Valeman (BPS-03)	66	66	4,673,000		1,929,000
O054 Operator-cum- Chowkidar (BPS-03)	27	32	2,566,500		1,244,000
S162 Sweeper (BPS-03)	1	1	133,000		54,000
V004 Valveman (BPS-03)	31	44	3,937,000		2,421,000
V024 Valveman (C) (BPS-03)	13		2,019,000		
V027 Valveman Cum Chowkidar (BPS-03)	2	2	1,054,000		423,000
A012 TOTAL ALLOWANCES			<u>28,325,200</u>	<u>21,207,000</u>	<u>7,322,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,115,200</u>	<u>21,167,000</u>	<u>7,138,000</u>
A01202 House Rent Allowance			3,211,300	2,811,200	1,090,000
A01203 Conveyance Allowance			5,879,420	5,333,100	1,996,000
A01207 Washing Allowance			6,000	7,200	2,000
A01208 Dress Allowance			6,000	3,600	2,000
A0120D Integrated Allowance			16,000	21,600	7,000
A0120X Adhoc Allowance - 2010			7,018,840	6,000	
A01217 Medical Allowance			3,268,000	4,260,000	1,119,000
A0121A Ad - hoc Allowance - 2011				45,000	
A0121M Adhoc Relief Allowance - 2012				20,000	
A0121Q Audit and Accounts Allowance				28,300	10,000
A0121T Adhoc Relief Allowance 2013			3,400,000	1,067,000	389,000
A0121Z Adhoc Relief Allowance-2014				16,000	
A0122C Adhoc Relief Allowance - 2015			2,350,000	550,000	200,000
A0122M Adhoc Relief Allowance 2016			2,959,640	2,850,000	1,002,000
A0122Y Ad-hoc Relief Allowance 2017				4,100,000	1,305,000
A01238 Charge allowance				48,000	16,000

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>40,000</u>	<u>184,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>40,000</u>	<u>17,000</u>
001 Medical Charges				40,000	17,000
A01278 Leave Salary			<u>200,000</u>		<u>167,000</u>
001 Leave Salary					167,000
A03 TOTAL OPERATING EXPENSES			<u>15,940,000</u>	<u>100,124,300</u>	<u>7,628,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>56,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			6,000	6,000	3,000
A03202 Telephone and Trunk Call			80,000	50,000	20,000
A033 TOTAL UTILITIES			<u>15,006,000</u>	<u>98,805,000</u>	<u>7,280,000</u>
A03303 Electricity			<u>15,000,000</u>	<u>98,595,000</u>	<u>7,210,000</u>
001 Electricity				98,595,000	7,210,000
A03304 Hot and Cold Weather Charges			6,000	10,000	3,000
A03305 POL fore Generator				200,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>650,000</u>	<u>177,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>67,000</u>
001 Travelling Allowance				250,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				400,000	110,000
A039 TOTAL GENERAL			<u>398,000</u>	<u>613,300</u>	<u>148,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery				60,000	20,000
A03905 Newspapers Periodicals and Books			5,000	3,300	2,000
A03906 Uniforms and Protective Clothing			8,000	10,000	6,000
A03907 Advertising & Publicity			<u>280,000</u>	<u>480,000</u>	<u>100,000</u>

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
001 Advertising and Publicity				480,000	100,000
A03970 Others			<u>55,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others				60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>	<u>333,000</u>
A041 TOTAL PENSION				<u>600,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R				600,000	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>800,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>800,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>800,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				800,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>70,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>5,000</u>	<u>70,000</u>	
001 Furniture & Fixture				70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,075,000</u>	<u>31,640,000</u>	<u>2,211,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>55,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport				100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000,000</u>	<u>31,500,000</u>	<u>2,167,000</u>
A13101 Machinery and Equipment			<u>4,500,000</u>	<u>30,000,000</u>	<u>1,667,000</u>
001 Machinery and Equipment				30,000,000	1,667,000

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A13199 Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 OTHER				1,500,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	20,000	4,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13370 Others			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others				20,000	7,000
Executive Engineer PHE Division Tank			82,263,700	201,458,300	30,942,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR4852 L.S at the disposal of Finance Deptt.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>207,303,000</u>		<u>66,667,000</u>
A012 TOTAL ALLOWANCES			<u>207,303,000</u>		<u>66,667,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>207,303,000</u>		<u>66,667,000</u>
A01270 Other			<u>207,303,000</u>		<u>66,667,000</u>
086 L.S. for Pay increase			207,303,000		66,667,000
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>	<u>500,000,000</u>	<u>333,333,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>	<u>500,000,000</u>	<u>333,333,000</u>
A03970 Others			<u>500,000,000</u>	<u>500,000,000</u>	<u>333,333,000</u>
037 L.S. at the disposal of F.D.			500,000,000	500,000,000	333,333,000
L.S at the disposal of Finance Deptt.			707,303,000	500,000,000	400,000,000

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

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	153	4,309,863,000	4,298,105,000	48,211,000	1,216,686,000	1,264,897,000
TOTAL	153	4,309,863,000	4,298,105,000	48,211,000	1,216,686,000	1,264,897,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

	Rs	0
Charged:		
Voted:		1,264,897,000
Total:		1,264,897,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2017-2018	
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	1,990,297,000	2,659,205,000	760,667,000
062206 ADMINISTRATION	2,319,566,000	1,638,900,000	504,230,000
TOTAL	4,309,863,000	4,298,105,000	1,264,897,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
AD7021	Assistant Director LG&RD Abbottabad	3,620,000	3,620,000	621,000
BD7020	Assistant Director LG&RD Buner	3,410,000	3,410,000	621,000
BM7020	Assistant Director LG&RD Battagram	3,490,000	3,490,000	621,000
BU7022	Assistant Director LG&RD Bannu	3,390,000	3,390,000	621,000
CA7022	Asstt: Director LG&RD Charsadda	3,190,000	2,400,000	621,000
CL7025	Assistant Director LG&RD, Chitral	3,540,000	3,310,000	621,000
DA7024	Assistant Director LG&RD, Dir Lower	3,750,000	3,670,000	621,000
DI7025	Assistant Director LG&RD, D.I.Khan	4,990,000	4,990,000	621,000
DP7024	Assistant Director LG&RD Dir Upper	3,590,000	3,590,000	621,000
HG7021	Assistant Director LG&RD , Hangu	3,570,000	3,570,000	604,000
HR7020	Assistant Director LG&RD , Haripur	3,570,000	2,930,000	621,000
KD7018	Assistant Director LG&RD , Kohistan	3,550,000	3,550,000	621,000
KK7021	Assistant Director LG&RD , Karak	3,850,000	4,210,000	621,000
KT7025	Assistant Director LG&RD , Kohat	3,900,000	3,900,000	621,000
LK7019	Assistant Director LG&RD , Lakki Marwat	3,770,000	3,770,000	621,000
MA7025	Assistant Director LG&RD , Mansehra	3,720,000	3,720,000	621,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
NO		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
MD7023	Assistant Director LG&RD , Malakand	3,820,000	2,585,000	621,000
MR7024	Assistant Director LG&RD , Mardan	3,820,000	3,220,000	621,000
NR7020	Assistant Director LG&RD , Nowshera	4,020,000	4,020,000	621,000
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa	44,850,000	52,666,200	15,420,000
PR5723	Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar	6,858,000	4,500,000	109,323,000
PR7032	Assistant Director LGE&RD , Peshawar	4,042,000	4,042,000	621,000
SH7019	Assistant Director LGE&RD , Shangla	3,900,000	3,900,000	621,000
SU7023	Assistant Director LGE&RD , Swabi	4,440,000	4,440,000	621,000
SW7024	Assistant Director LGE&RD , Swat	3,860,000	3,860,000	621,000
TG7020	Assistant Director LGE&RD , Tor Ghar	4,000,000	3,810,000	621,000
TK7017	Assistant Director LGE&RD , Tank	3,800,000	3,800,000	621,000
PR4035	Secretary LGE&RD Department	1,843,987,000	2,510,841,800	620,416,000
PR4827	Funds at the Disposal of Finance Department	2,319,566,000	1,638,900,000	504,230,000
TOTAL		4,309,863,000	4,298,105,000	1,264,897,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>124,776,000</u>	<u>105,359,000</u>	<u>48,211,000</u>
A011	PAY	<u>43,774,000</u>	<u>46,063,110</u>	<u>19,531,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>32,774,000</u>	<u>36,595,620</u>	<u>14,902,000</u>
A01101	Basic Pay Of Officer	32,354,000	36,241,460	14,765,000
A01102	Personal pay	260,000	214,630	75,000
A01103	Special Pay	100,000	76,050	35,000
A01105	Qualification Pay	60,000	63,480	27,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,000,000</u>	<u>9,467,490</u>	<u>4,629,000</u>
A01151	Basic Pay Other Staff	10,940,000	9,460,490	4,603,000
A01152	Personal pay	60,000	7,000	26,000
A012	ALLOWANCES	<u>81,002,000</u>	<u>59,295,890</u>	<u>28,680,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>65,462,000</u>	<u>37,698,300</u>	<u>23,943,000</u>
A01201	Senior Post Allowance	45,000	30,000	17,000
A01202	House Rent Allowance	8,065,000	3,195,640	3,148,000
A01203	Conveyance Allowance	7,763,000	4,285,220	2,901,000
A01204	Sumptuary Allowance	3,000,000	3,360,000	1,000,000
A01207	Washing Allowance	56,000	34,600	20,000
A01208	Dress Allowance	38,000	20,700	15,000
A0120D	Integrated Allowance	92,000	129,440	34,000
A0120E	Housing Subsidy Allowance	2,299,000	1,544,650	843,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,990,000	7,915,710	2,396,000
A0120X	Adhoc Allowance - 2010	9,928,000	1,038,020	
A01216	Qualification Allowance	31,000		10,000
A01217	Medical Allowance	5,250,000	3,130,550	1,901,000
A0121Q	Audit and Accounts Allowance		49,920	
A0121T	Adhoc Relief Allowance 2013	3,863,000	1,385,190	1,301,000
A0121Z	Adhoc Relief Allowance-2014	1,622,000	292,000	541,000
A01224	Entertainment Allowance	51,000	24,400	18,000
A01226	Computer Allowance	180,000	165,000	64,000
A01227	Project allowance		360,000	
A01228	Orderly Allowance	360,000	364,000	120,000
A01229	Special compensatory allowance	30,000		10,000
A0122C	Adhoc Relief Allowance - 2015	3,634,000	970,810	1,231,000
A0122M	Adhoc Releif Allowance 2016	5,629,000	3,980,740	1,973,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	
A0122Y	Ad-hoc Relief Allowance 2017		4,399,630	1,846,000
A01236	Deputation Allowance	100,000	272,720	35,000
A01238	Charge allowance	110,000	100,000	35,000
A01241	Utility allowance for electricity	500,000	490,000	167,000
A01250	Incentive Allowance	260,000	135,360	87,000
A01270	Other	6,566,000		4,230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>15,540,000</u>	<u>21,597,590</u>	<u>4,737,000</u>
A01271	Overtime Allowance	200,000	144,000	67,000
A01273	Honoraria	1,400,000	2,900,000	667,000
A01274	Medical Charges	440,000	517,000	170,000
A01277	Contingent Paid Staff	12,000,000	11,840,000	3,000,000
A01278	Leave Salary	1,500,000	6,196,590	833,000
A03	TOTAL OPERATING EXPENSES	<u>2,387,172,000</u>	<u>2,291,949,000</u>	<u>514,208,000</u>
A032	COMMUNICATIONS	<u>8,940,000</u>	<u>7,830,000</u>	<u>1,649,000</u>
A03201	Postage and Telegraph	690,000	450,000	247,000
A03202	Telephone and Trunk Call	8,250,000	7,380,000	1,402,000
A033	UTILITIES	<u>12,510,000</u>	<u>9,410,000</u>	<u>2,196,000</u>
A03301	Gas	3,950,000	2,659,900	710,000
A03303	Electricity	8,300,000	6,545,300	1,415,000
A03304	Hot and Cold Weather Charges	260,000	204,800	71,000
A034	OCCUPANCY COSTS	<u>1,200,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Building	1,200,000	100,000	100,000
A036	MOTOR VEHICLES	<u>230,000</u>	<u>330,000</u>	<u>110,000</u>
A03603	Registration	230,000	330,000	110,000
A038	TRAVEL & TRANSPORTATION	<u>21,105,000</u>	<u>20,573,930</u>	<u>4,476,000</u>
A03805	Travelling Allowance	2,200,000	2,945,430	877,000
A03806	Transportation of Goods	100,000	100,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	18,210,000	17,276,800	2,996,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03808	Conveyance Charges	35,000	191,700	510,000
A03809	CNG Charges (Govt)	260,000	10,000	6,000
A03821	Training - domestic	300,000	50,000	20,000
A039	GENERAL	<u>2,343,187,000</u>	<u>2,253,705,070</u>	<u>505,677,000</u>
A03901	Stationery	5,232,000	5,222,000	1,835,000
A03902	Printing and Publication	4,490,000	5,174,520	1,094,000
A03905	Newspapers Periodicals and Books	4,400,000	4,405,800	561,000
A03906	Uniforms and Protective Clothing	75,000	78,700	39,000
A03907	Advertising & Publicity	5,490,000	5,045,000	1,062,000
A03917	Law Charges	85,000	17,650	36,000
A03919	Payments to Other for Service Rendered	25,000		8,000
A03970	Others	2,323,390,000	2,233,761,400	501,042,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>666,000</u>
A041	PENSION			<u>666,000</u>
A04114	Superannuation Encashment of L.P.R			666,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,766,500,000</u>	<u>1,862,909,000</u>	<u>588,800,000</u>
A052	GRANTS-DOMESTIC	<u>1,766,500,000</u>	<u>1,862,909,000</u>	<u>588,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000	1,400,000	467,000
A05270	To Others	1,765,000,000	1,861,509,000	588,333,000
A06	TOTAL TRANSFERS	<u>13,100,000</u>	<u>12,631,000</u>	<u>1,892,000</u>
A063	ENTERTAINMENT & GIFTS	<u>13,100,000</u>	<u>12,631,000</u>	<u>1,892,000</u>
A06301	Entertainments & Gifts	13,100,000	12,631,000	1,892,000
A09	TOTAL PHYSICAL ASSETS	<u>4,760,000</u>	<u>12,075,000</u>	<u>107,405,000</u>
A092	COMPUTER EQUIPMENT		<u>1,000,000</u>	<u>300,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09201	Hardware		1,000,000	300,000
A095	PURCHASE OF TRANSPORT	<u>10,000</u>	<u>6,000,000</u>	<u>69,000</u>
A09501	Transport	10,000	6,000,000	69,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,920,000</u>	<u>2,950,000</u>	<u>106,904,000</u>
A09601	Plant and Machinery	2,920,000	2,950,000	106,904,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,830,000</u>	<u>2,125,000</u>	<u>132,000</u>
A09701	Furniture and fixtures	1,830,000	2,125,000	132,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>13,555,000</u>	<u>13,182,000</u>	<u>3,715,000</u>
A130	TRANSPORT	<u>8,710,000</u>	<u>8,490,000</u>	<u>2,396,000</u>
A13001	Transport	8,710,000	8,490,000	2,396,000
A131	MACHINERY AND EQUIPMENT	<u>2,650,000</u>	<u>2,628,000</u>	<u>858,000</u>
A13101	Machinery and Equipment	2,650,000	2,628,000	858,000
A132	FURNITURE AND FIXTURE	<u>2,195,000</u>	<u>2,064,000</u>	<u>461,000</u>
A13201	Furniture and Fixture	2,195,000	2,064,000	461,000
NET TOTAL		4,309,863,000	4,298,105,000	1,264,897,000

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

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	36		3	39	2,236,000
04	2			2	110,000
05	1			1	73,000
06	7		3	10	433,000
07	2			2	154,000
11	7			7	508,000
12	1			1	78,000
14	12			12	1,011,000
16	32		3	35	4,484,000
17	23		3	26	4,796,000
18	11			11	2,866,000
19	4			4	1,216,000
20	3			3	1,403,000
TOTAL	141		12	153	19,368,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
AD7021 Assistant Director LG&RD Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>1,840,000</u>	<u>1,840,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	67,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>990,000</u>	<u>169,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Printing and publication			150,000	150,000	33,000
A03905 Newspapers Periodicals and Books			100,000	100,000	20,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>33,000</u>
001 Advertising and Publicity			190,000	190,000	33,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>33,000</u>
001 Others			400,000	400,000	33,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>500,000</u>	<u>500,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			500,000	500,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>510,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>83,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>83,000</u>
001 Transport			350,000	350,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
001 Machinery and Equipment			80,000	80,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			80,000	80,000	17,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

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

AD7021 Assistant Director LG&RD Abbottabad

Assistant Director LG&RD Abbottabad	3,620,000	3,620,000	621,000
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NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BD7020 Assistant Director LG&RD Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>1,700,000</u>	<u>1,700,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	67,000
A039 TOTAL GENERAL			<u>950,000</u>	<u>950,000</u>	<u>169,000</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>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Printing and publication			150,000	150,000	33,000
A03905 Newspapers Periodicals and Books			100,000	100,000	20,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>33,000</u>
001 Advertising and Publicity			200,000	200,000	33,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>33,000</u>
001 Others			400,000	400,000	33,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			500,000	500,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>440,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
001 Transport			300,000	300,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
001 Machinery and Equipment			70,000	70,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			70,000	70,000	17,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
			3,410,000	3,410,000	621,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BM7020 Assistant Director LG&RD Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>1,740,000</u>	<u>1,740,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	67,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>990,000</u>	<u>169,000</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>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Printing and publication			150,000	150,000	33,000
A03905 Newspapers Periodicals and Books			150,000	150,000	20,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>33,000</u>
001 Advertising and Publicity			190,000	190,000	33,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>33,000</u>
001 Others			400,000	400,000	33,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			500,000	500,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>480,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>340,000</u>	<u>340,000</u>	<u>83,000</u>
A13001 Transport			<u>340,000</u>	<u>340,000</u>	<u>83,000</u>
001 Transport			340,000	340,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
001 Machinery and Equipment			70,000	70,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			70,000	70,000	17,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

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

BM7020 Assistant Director LG&RD Battagram

Assistant Director LG&RD Battagram	3,490,000	3,490,000	621,000
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NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BU7022 Assistant Director LG&RD Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>1,640,000</u>	<u>1,640,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	67,000
A039 TOTAL GENERAL			<u>890,000</u>	<u>890,000</u>	<u>169,000</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>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Printing and publication			150,000	150,000	33,000
A03905 Newspapers Periodicals and Books			150,000	150,000	20,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>33,000</u>
001 Advertising and Publicity			190,000	190,000	33,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>33,000</u>
001 Others			300,000	300,000	33,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			500,000	500,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>480,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>340,000</u>	<u>340,000</u>	<u>83,000</u>
A13001 Transport			<u>340,000</u>	<u>340,000</u>	<u>83,000</u>
001 Transport			340,000	340,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
001 Machinery and Equipment			70,000	70,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			70,000	70,000	17,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BU7022	Assistant Director LG&RD Bannu				
Assistant Director LG&RD Bannu			3,390,000	3,390,000	621,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CA7022 Asstt: Director LG&RD Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>1,640,000</u>	<u>1,050,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>100,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			250,000	100,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>350,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>350,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	350,000	67,000
A039 TOTAL GENERAL			<u>890,000</u>	<u>600,000</u>	<u>169,000</u>
A03901 Stationery			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			100,000	50,000	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Printing and publication			150,000	150,000	33,000
A03905 Newspapers Periodicals and Books			150,000	100,000	20,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>150,000</u>	<u>33,000</u>
001 Advertising and Publicity			190,000	150,000	33,000
A03970 Others			<u>300,000</u>	<u>150,000</u>	<u>33,000</u>
001 Others			300,000	150,000	33,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>450,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>450,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			500,000	450,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>130,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	
A09701 Furniture and fixtures			<u>30,000</u>	<u>30,000</u>	
001 Furniture & Fixture			30,000	30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>170,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>150,000</u>	<u>83,000</u>
A13001 Transport			<u>200,000</u>	<u>150,000</u>	<u>83,000</u>
001 Transport			200,000	150,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>		<u>25,000</u>
A13101 Machinery and Equipment			<u>70,000</u>		<u>25,000</u>
001 Machinery and Equipment			70,000		25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>20,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	20,000	17,000

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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	

			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

Asstt: Director LG&RD Charsadda	3,190,000	2,400,000	621,000
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NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CL7025 Assistant Director LG&RD, Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>520,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>520,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>400,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	400,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>1,800,000</u>	<u>1,650,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	67,000
A039 TOTAL GENERAL			<u>1,050,000</u>	<u>900,000</u>	<u>169,000</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>150,000</u>		<u>33,000</u>
001 Printing and publication			150,000		33,000
A03905 Newspapers Periodicals and Books			150,000	150,000	20,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>33,000</u>
001 Advertising and Publicity			250,000	250,000	33,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>33,000</u>
001 Others			400,000	400,000	33,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			500,000	500,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>140,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	
A09701 Furniture and fixtures			<u>40,000</u>	<u>40,000</u>	
001 Furniture & Fixture			40,000	40,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
001 Transport			300,000	300,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
001 Machinery and Equipment			100,000	100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			100,000	100,000	17,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
			3,540,000	3,310,000	621,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DA7024 Assistant Director LG&RD, Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>520,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>520,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>400,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	400,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>1,970,000</u>	<u>1,970,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	67,000
A039 TOTAL GENERAL			<u>1,120,000</u>	<u>1,120,000</u>	<u>169,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>180,000</u>	<u>180,000</u>	<u>33,000</u>
001 Printing and publication			180,000	180,000	33,000
A03905 Newspapers Periodicals and Books			200,000	200,000	20,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>33,000</u>
001 Advertising and Publicity			190,000	190,000	33,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>33,000</u>
001 Others			400,000	400,000	33,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			500,000	500,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>510,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>83,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>83,000</u>
001 Transport			350,000	350,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
001 Machinery and Equipment			80,000	80,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			80,000	80,000	17,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
DA7024	Assistant Director LG&RD, Dir Lower				

Assistant Director LG&RD, Dir Lower			3,750,000	3,670,000	621,000
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NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DI7025 Assistant Director LG&RD, D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>3,250,000</u>	<u>3,250,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	67,000
A039 TOTAL GENERAL			<u>2,400,000</u>	<u>2,400,000</u>	<u>169,000</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>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Printing and publication			150,000	150,000	33,000
A03905 Newspapers Periodicals and Books			1,500,000	1,500,000	20,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>33,000</u>
001 Advertising and Publicity			250,000	250,000	33,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>33,000</u>
001 Others			400,000	400,000	33,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			500,000	500,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>470,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
001 Transport			300,000	300,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
001 Machinery and Equipment			100,000	100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			70,000	70,000	17,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
			4,990,000	4,990,000	621,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DP7024 Assistant Director LG&RD Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>1,840,000</u>	<u>1,840,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	67,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>990,000</u>	<u>169,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Printing and publication			150,000	150,000	33,000
A03905 Newspapers Periodicals and Books			100,000	100,000	20,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>33,000</u>
001 Advertising and Publicity			190,000	190,000	33,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>33,000</u>
001 Others			400,000	400,000	33,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			500,000	500,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>480,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
001 Transport			300,000	300,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
001 Machinery and Equipment			100,000	100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			80,000	80,000	17,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
			3,590,000	3,590,000	621,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HG7021 Assistant Director LG&RD , Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>1,840,000</u>	<u>1,840,000</u>	<u>252,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	67,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>990,000</u>	<u>152,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Stationery			150,000	150,000	33,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Printing and publication			150,000	150,000	33,000
A03905 Newspapers Periodicals and Books			100,000	100,000	20,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>33,000</u>
001 Advertising and Publicity			190,000	190,000	33,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>33,000</u>
001 Others			400,000	400,000	33,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			500,000	500,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
001 Transport			300,000	300,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
001 Machinery and Equipment			80,000	80,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			80,000	80,000	17,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
			3,570,000	3,570,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HR7020 Assistant Director LG&RD , Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>1,840,000</u>	<u>1,500,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>400,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>400,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	400,000	67,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>850,000</u>	<u>169,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Printing and publication			150,000	150,000	33,000
A03905 Newspapers Periodicals and Books			100,000	100,000	20,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>150,000</u>	<u>33,000</u>
001 Advertising and Publicity			190,000	150,000	33,000
A03970 Others			<u>400,000</u>	<u>300,000</u>	<u>33,000</u>
001 Others			400,000	300,000	33,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>250,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>250,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			500,000	250,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>410,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>250,000</u>	<u>83,000</u>
A13001 Transport			<u>300,000</u>	<u>250,000</u>	<u>83,000</u>
001 Transport			300,000	250,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
001 Machinery and Equipment			80,000	80,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			80,000	80,000	17,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
			3,570,000	2,930,000	621,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KD7018 Assistant Director LG&RD , Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>1,840,000</u>	<u>1,840,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	67,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>990,000</u>	<u>169,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Printing and publication			150,000	150,000	33,000
A03905 Newspapers Periodicals and Books			100,000	100,000	20,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>33,000</u>
001 Advertising and Publicity			190,000	190,000	33,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>33,000</u>
001 Others			400,000	400,000	33,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			500,000	500,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture & Fixture			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
001 Transport			300,000	300,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
001 Machinery and Equipment			80,000	80,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			80,000	80,000	17,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
			3,550,000	3,550,000	621,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KK7021 Assistant Director LG&RD , Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>960,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>960,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>480,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	480,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>2,140,000</u>	<u>2,140,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	33,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	67,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>990,000</u>	<u>169,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Printing and publication			150,000	150,000	33,000
A03905 Newspapers Periodicals and Books			100,000	100,000	20,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>33,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Advertising and Publicity			190,000	190,000	33,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>33,000</u>
001 Others			400,000	400,000	33,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			500,000	500,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture & Fixture			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
001 Transport			300,000	300,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
001 Machinery and Equipment			80,000	80,000	25,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KK7021 Assistant Director LG&RD , Karak					
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			80,000	80,000	17,000
Assistant Director LG&RD , Karak			3,850,000	4,210,000	621,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT7025 Assistant Director LG&RD , Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>2,190,000</u>	<u>2,190,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	33,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	67,000
A039 TOTAL GENERAL			<u>1,040,000</u>	<u>1,040,000</u>	<u>169,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Printing and publication			150,000	150,000	33,000
A03905 Newspapers Periodicals and Books			150,000	150,000	20,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>33,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
001	Advertising and Publicity		190,000	190,000	33,000
A03970	Others		<u>400,000</u>	<u>400,000</u>	<u>33,000</u>
001	Others		400,000	400,000	33,000
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A06301	Entertainments & Gifts		500,000	500,000	67,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>50,000</u>	
001	Furniture & Fixture		50,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>460,000</u>	<u>460,000</u>	<u>125,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
001	Transport		300,000	300,000	83,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
001	Machinery and Equipment		80,000	80,000	25,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT7025 Assistant Director LG&RD , Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			80,000	80,000	17,000
Assistant Director LG&RD , Kohat			3,900,000	3,900,000	621,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LK7019 Assistant Director LG&RD , Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>2,140,000</u>	<u>2,140,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	33,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	67,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>990,000</u>	<u>169,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Printing and publication			150,000	150,000	33,000
A03905 Newspapers Periodicals and Books			100,000	100,000	20,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>33,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Advertising and Publicity			190,000	190,000	33,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>33,000</u>
001 Others			400,000	400,000	33,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>400,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			400,000	400,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
001 Transport			300,000	300,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
001 Machinery and Equipment			80,000	80,000	25,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LK7019 Assistant Director LG&RD , Lakki Marwat					
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			80,000	80,000	17,000
Assistant Director LG&RD , Lakki Marwat			3,770,000	3,770,000	621,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MA7025 Assistant Director LG&RD , Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>1,990,000</u>	<u>1,990,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			200,000	200,000	33,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	67,000
A039 TOTAL GENERAL			<u>940,000</u>	<u>940,000</u>	<u>169,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			100,000	100,000	33,000
A03905 Newspapers Periodicals and Books			100,000	100,000	20,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>33,000</u>

NC21022 (017)
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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Advertising and Publicity			190,000	190,000	33,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>33,000</u>
001 Others			400,000	400,000	33,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			500,000	500,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
001 Transport			300,000	300,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
001 Machinery and Equipment			80,000	80,000	25,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MA7025 Assistant Director LG&RD , Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			80,000	80,000	17,000
Assistant Director LG&RD , Mansehra			3,720,000	3,720,000	621,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MD7023 Assistant Director LG&RD , Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>2,090,000</u>	<u>1,205,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>55,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			200,000	55,000	33,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>100,000</u>	
A03303 Electricity			<u>300,000</u>	<u>100,000</u>	
001 Electricity			300,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>400,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>400,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	400,000	67,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>650,000</u>	<u>169,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Printing and publication			150,000	150,000	33,000
A03905 Newspapers Periodicals and Books			100,000	50,000	20,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>100,000</u>	<u>33,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Advertising and Publicity			190,000	100,000	33,000
A03970 Others			<u>400,000</u>	<u>200,000</u>	<u>33,000</u>
001 Others			400,000	200,000	33,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>250,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>250,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			500,000	250,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>360,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>200,000</u>	<u>83,000</u>
A13001 Transport			<u>300,000</u>	<u>200,000</u>	<u>83,000</u>
001 Transport			300,000	200,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
001 Machinery and Equipment			80,000	80,000	25,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MD7023 Assistant Director LG&RD , Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			80,000	80,000	17,000
Assistant Director LG&RD , Malakand			3,820,000	2,585,000	621,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MR7024 Assistant Director LG&RD , Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>2,090,000</u>	<u>1,550,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>150,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			200,000	150,000	33,000
A033 TOTAL UTILITIES			<u>300,000</u>		
A03303 Electricity			<u>300,000</u>		
001 Electricity			300,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	67,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>800,000</u>	<u>169,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>50,000</u>	<u>33,000</u>
001 Printing and publication			150,000	50,000	33,000
A03905 Newspapers Periodicals and Books			100,000	50,000	20,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>150,000</u>	<u>33,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Advertising and Publicity			190,000	150,000	33,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>33,000</u>
001 Others			400,000	400,000	33,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			500,000	500,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>400,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>200,000</u>	<u>83,000</u>
A13001 Transport			<u>300,000</u>	<u>200,000</u>	<u>83,000</u>
001 Transport			300,000	200,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>100,000</u>	<u>25,000</u>
001 Machinery and Equipment			80,000	100,000	25,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MR7024 Assistant Director LG&RD , Mardan					
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>100,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			80,000	100,000	17,000
Assistant Director LG&RD , Mardan			3,820,000	3,220,000	621,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
NR7020 Assistant Director LG&RD , Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>2,290,000</u>	<u>2,290,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			200,000	200,000	33,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	
A03301 Gas			200,000	200,000	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	67,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>990,000</u>	<u>169,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Printing and publication			150,000	150,000	33,000
A03905 Newspapers Periodicals and Books			100,000	100,000	20,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>33,000</u>
001 Advertising and Publicity			190,000	190,000	33,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>33,000</u>
001 Others			400,000	400,000	33,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			500,000	500,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
001 Transport			300,000	300,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
001 Machinery and Equipment			80,000	80,000	25,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
NR7020	Assistant Director LG&RD , Nowshera				
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		80,000	80,000	17,000
Assistant Director LG&RD , Nowshera			4,020,000	4,020,000	621,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,610,000</u>	<u>38,556,580</u>	<u>11,968,000</u>
A011 TOTAL PAY	51	45	<u>15,250,000</u>	<u>19,173,350</u>	<u>5,317,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	27	<u>13,470,000</u>	<u>16,744,910</u>	<u>4,584,000</u>
A01101 Total Basic Pay Of Officer	33	27	<u>13,400,000</u>	<u>16,524,500</u>	<u>4,559,000</u>
D068 Director General (BPS-20)		1			427,000
S591 Secretary (Local Govt. Commission)	1		1,050,000		
D063 Director (BPS-19)	2	2	1,400,000		574,000
D068 Director General (BPS-19)	1		1,050,000		
D154 Director Technical (BPS-19)	1	1	700,000		287,000
D028 Deputy Director (BPS-18)	6	5	2,590,000		1,156,000
D063 Director (BPS-18)	1		650,000		
D154 Director Technical (BPS-18)	1		700,000		
D429 Deputy Director (Finance & Accounts) (BPS-18)		1			231,000
A007 Accounts Officer (BPS-17)	1	1	380,000		157,000
A079 Assistant Director (BPS-17)	7	6	1,380,000		590,000
A639 Assistant Director Technical (BPS-17)	1	1	450,000		185,000
D028 Deputy Director (BPS-17)	2		750,000		
A057 Assistant (BPS-16)	4	4	960,000		398,000
C082 Computer Operator (BPS-16)	4	4	960,000		398,000
S061 Senior Scale Stenographer (BPS-16)	1	1	380,000		156,000
A01102 Personal pay			70,000	192,930	25,000
A01105 Qualification Pay				27,480	
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>1,780,000</u>	<u>2,428,440</u>	<u>733,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A01151 Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>1,780,000</u>	<u>2,428,440</u>	<u>733,000</u>
D105 Draftsman (BPS-12)		1			78,000
D105 Draftsman (BPS-11)	1		190,000		
T029 Tracer (BPS-07)	1	1	150,000		61,000
D112 Driver (BPS-06)	5	5	350,000		147,000
C057 Chowkidar (BPS-03)	5	5	480,000		197,000
N005 Naib Qasid (BPS-03)	5	5	480,000		197,000
S162 Sweeper (BPS-03)		1			53,000
S162 Sweeper (BPS-01)	1		130,000		
A012 TOTAL ALLOWANCES			<u>20,360,000</u>	<u>19,383,230</u>	<u>6,651,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,560,000</u>	<u>12,102,220</u>	<u>5,544,000</u>
A01202 House Rent Allowance			3,895,000	1,441,640	1,298,000
A01203 Conveyance Allowance			2,673,000	1,813,370	891,000
A01207 Washing Allowance			21,000	19,800	7,000
A01208 Dress Allowance			12,000	10,800	4,000
A0120D Integrated Allowance				24,840	
A0120E Housing Subsidy Allowance			1,119,000	702,540	410,000
A0120X Adhoc Allowance - 2010			3,928,000	1,038,020	
A01217 Medical Allowance			2,025,000	1,452,300	675,000
A0121Q Audit and Accounts Allowance				49,920	
A0121T Adhoc Relief Allowance 2013			1,361,000	732,790	454,000
A0121Z Adhoc Relief Allowance-2014				292,000	
A01224 Entertainment Allowance			11,000	6,000	4,000
A01226 Computer Allowance			70,000	72,000	25,000
A01227 Project allowance				360,000	
A0122C Adhoc Relief Allowance - 2015			1,596,000	511,690	532,000
A0122M Adhoc Relief Allowance 2016			1,789,000	1,676,960	596,000
A0122Y Ad-hoc Relief Allowance 2017				1,592,540	628,000
A01236 Deputation Allowance				250,010	
A01238 Charge allowance			60,000	55,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
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011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,800,000</u>	<u>7,281,010</u>	<u>1,107,000</u>
A01271 Overtime Allowance			120,000	114,000	40,000
A01273 Honoraria			1,300,000	1,800,000	600,000
A01274 Medical Charges			<u>80,000</u>	<u>200,000</u>	<u>67,000</u>
001 Medical Charges			80,000	200,000	67,000
A01278 Leave Salary			<u>300,000</u>	<u>5,167,010</u>	<u>400,000</u>
001 Leave Salary			300,000	5,167,010	400,000
A03 TOTAL OPERATING EXPENSES			<u>7,390,000</u>	<u>5,325,620</u>	<u>2,189,000</u>
A032 TOTAL COMMUNICATIONS			<u>610,000</u>	<u>303,490</u>	<u>67,000</u>
A03201 Postage and Telegraph			150,000		50,000
A03202 Telephone and Trunk Call			460,000	303,490	17,000
A033 TOTAL UTILITIES			<u>1,130,000</u>	<u>230,000</u>	<u>77,000</u>
A03301 Gas			350,000		
A03303 Electricity			<u>700,000</u>	<u>200,000</u>	<u>67,000</u>
001 Electricity			700,000	200,000	67,000
A03304 Hot and Cold Weather Charges			80,000	30,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>		<u>33,000</u>
A03402 Rent for Office Building			1,000,000		33,000
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
A03603 Registration			200,000	300,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,280,000</u>	<u>3,165,730</u>	<u>1,540,000</u>
A03805 Travelling Allowance			<u>1,050,000</u>	<u>1,246,930</u>	<u>400,000</u>
001 Travelling Allowance			1,050,000	1,246,930	400,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>67,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
001 Transportation of Goods			100,000	100,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,710,000</u>	<u>1,668,800</u>	<u>567,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,710,000	1,668,800	567,000
A03808 Conveyance Charges			<u>10,000</u>	<u>150,000</u>	<u>500,000</u>
001 Conveyance Charges			10,000	150,000	500,000
A03809 CNG Charges (Govt)			210,000		3,000
A03821 Training - domestic			200,000		3,000
A039 TOTAL GENERAL			<u>1,170,000</u>	<u>1,326,400</u>	<u>372,000</u>
A03901 Stationery			<u>360,000</u>	<u>400,000</u>	<u>123,000</u>
001 Stationery			360,000	400,000	123,000
A03902 Printing and Publication			<u>250,000</u>	<u>280,000</u>	<u>67,000</u>
001 Printing and publication			250,000	280,000	67,000
A03905 Newspapers Periodicals and Books			40,000	145,000	17,000
A03906 Uniforms and Protective Clothing			40,000	45,000	28,000
A03907 Advertising & Publicity			<u>360,000</u>	<u>225,000</u>	<u>87,000</u>
001 Advertising and Publicity			360,000	225,000	87,000
A03970 Others			<u>120,000</u>	<u>231,400</u>	<u>50,000</u>
001 Others			120,000	231,400	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
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011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>481,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>481,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			500,000	481,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>7,045,000</u>	<u>365,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	<u>300,000</u>
A09201 Hardware				<u>1,000,000</u>	<u>300,000</u>
001 Hardware				1,000,000	300,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>6,000,000</u>	<u>33,000</u>
A09501 Transport				<u>6,000,000</u>	<u>33,000</u>
001 Transport				6,000,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>		<u>17,000</u>
A09601 Plant and Machinery			<u>40,000</u>		<u>17,000</u>
001 Plant and Machinery			40,000		17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>15,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>45,000</u>	<u>15,000</u>
001 Furniture & Fixture			50,000	45,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>658,000</u>	<u>215,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>380,000</u>	<u>127,000</u>
A13001 Transport			<u>400,000</u>	<u>380,000</u>	<u>127,000</u>

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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
001 Transport			400,000	380,000	127,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>260,000</u>	<u>278,000</u>	<u>87,000</u>
A13101 Machinery and Equipment			<u>260,000</u>	<u>278,000</u>	<u>87,000</u>
001 Machinery and Equipment			260,000	278,000	87,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			100,000		1,000
Director General Local Govt & Rural Development Khyber Pakhtunkhwa			44,850,000	52,666,200	15,420,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5723 Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,878,000</u>	<u>3,320,000</u>	<u>2,128,000</u>
A011 TOTAL PAY	13	13	<u>3,360,000</u>	<u>2,062,000</u>	<u>1,383,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,060,000</u>	<u>1,200,000</u>	<u>852,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,060,000</u>	<u>1,200,000</u>	<u>852,000</u>
S014 Secretary (BPS-18)	1	1	580,000		239,000
D497 Delimitation Officer (BPS-17)	1	1	360,000		149,000
S166 Superintendent (BPS-17)	1	1	370,000		153,000
A057 Assistant (BPS-16)	1	1	290,000		120,000
C082 Computer Operator (BPS-16)	2	2	460,000		191,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,300,000</u>	<u>862,000</u>	<u>531,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,270,000</u>	<u>862,000</u>	<u>518,000</u>
S035 Senior Clerk (BPS-14)	1	1	270,000		111,000
J013 Junior Clerk (BPS-11)	1	1	270,000		110,000
D112 Driver (BPS-06)	1	1	170,000		69,000
C057 Chowkidar (BPS-03)	1	1	130,000		53,000
N005 Naib Qasid (BPS-03)	2	2	260,000		106,000
S162 Sweeper (BPS-03)	1	1	170,000		69,000
A01152 Personal pay			30,000		13,000
A012 TOTAL ALLOWANCES			<u>1,518,000</u>	<u>1,258,000</u>	<u>745,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,158,000</u>	<u>998,000</u>	<u>642,000</u>
A01202 House Rent Allowance			100,000	100,000	83,000
A01203 Conveyance Allowance			140,000	140,000	93,000
A01207 Washing Allowance			5,000	4,000	3,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR5723	Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar				
A01208	Dress Allowance		2,000	2,000	3,000
A0120D	Integrated Allowance		6,000	11,000	5,000
A0120E	Housing Subsidy Allowance		180,000	148,000	66,000
A0120X	Adhoc Allowance - 2010		280,000		
A01217	Medical Allowance		15,000	150,000	123,000
A0121T	Adhoc Relief Allowance 2013		80,000	43,000	33,000
A0122C	Adhoc Relief Allowance - 2015		70,000	30,000	33,000
A0122M	Adhoc Relief Allowance 2016		280,000	170,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017			200,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>260,000</u>	<u>103,000</u>
A01273	Honoraria		100,000	100,000	67,000
A01274	Medical Charges		<u>60,000</u>	<u>60,000</u>	<u>3,000</u>
001	Medical Charges		60,000	60,000	3,000
A01278	Leave Salary		<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
001	Leave Salary		200,000	100,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>1,715,000</u>	<u>955,000</u>	<u>419,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>55,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		40,000		7,000
A03202	Telephone and Trunk Call		90,000	55,000	33,000
A033	TOTAL UTILITIES		<u>620,000</u>	<u>115,000</u>	<u>45,000</u>
A03301	Gas		400,000	50,000	7,000
A03303	Electricity		<u>200,000</u>	<u>50,000</u>	<u>33,000</u>
001	Electricity		200,000	50,000	33,000
A03304	Hot and Cold Weather Charges		20,000	15,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>100,000</u>	<u>67,000</u>
A03402	Rent for Office Building		200,000	100,000	67,000

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			Rs	Rs	Rs
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0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5723 Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar					
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03603 Registration			5,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>370,000</u>	<u>123,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>200,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	200,000	67,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A03809 CNG Charges (Govt)			50,000	10,000	3,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>310,000</u>	<u>142,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			100,000	100,000	33,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>33,000</u>
001 Printing and publication			50,000	50,000	33,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03906 Uniforms and Protective Clothing			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000
A03917 Law Charges			10,000	10,000	3,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>17,000</u>
001 Others			20,000	30,000	17,000
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>100,000</u>	<u>106,734,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>50,000</u>	<u>106,717,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>50,000</u>	<u>106,717,000</u>
001 Plant and Machinery			80,000	50,000	106,717,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5723 Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Furniture & Fixture			50,000	50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>135,000</u>	<u>125,000</u>	<u>42,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Transport			80,000	80,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment			30,000	40,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			25,000	5,000	2,000
Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar			6,858,000	4,500,000	109,323,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR7032 Assistant Director LGE&RD , Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>2,062,000</u>	<u>2,062,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			300,000	300,000	33,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	67,000
A039 TOTAL GENERAL			<u>962,000</u>	<u>962,000</u>	<u>169,000</u>
A03901 Stationery			<u>172,000</u>	<u>172,000</u>	<u>50,000</u>
001 Stationery			172,000	172,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			100,000	100,000	33,000
A03905 Newspapers Periodicals and Books					20,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>33,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Advertising and Publicity			190,000	190,000	33,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>33,000</u>
001 Others			500,000	500,000	33,000
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			600,000	600,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>180,000</u>	<u>180,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>80,000</u>	
A09701 Furniture and fixtures			<u>80,000</u>	<u>80,000</u>	
001 Furniture & Fixture			80,000	80,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>83,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>83,000</u>
001 Transport			400,000	400,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
001 Machinery and Equipment			100,000	100,000	25,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR7032 Assistant Director LGE&RD , Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			100,000	100,000	17,000
Assistant Director LGE&RD , Peshawar			4,042,000	4,042,000	621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH7019 Assistant Director LGE&RD , Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>2,170,000</u>	<u>2,170,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	33,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	67,000
A039 TOTAL GENERAL			<u>1,120,000</u>	<u>1,120,000</u>	<u>169,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>180,000</u>	<u>180,000</u>	<u>33,000</u>
001 Printing and publication			180,000	180,000	33,000
A03905 Newspapers Periodicals and Books			200,000	200,000	20,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>33,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Advertising and Publicity			190,000	190,000	33,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>33,000</u>
001 Others			400,000	400,000	33,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			500,000	500,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
001 Transport			300,000	300,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
001 Machinery and Equipment			80,000	80,000	25,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH7019 Assistant Director LGE&RD , Shangla					
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			80,000	80,000	17,000
Assistant Director LGE&RD , Shangla			3,900,000	3,900,000	621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SU7023 Assistant Director LGE&RD , Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>2,570,000</u>	<u>2,570,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	33,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>600,000</u>	
A03301 Gas			300,000	300,000	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	67,000
A039 TOTAL GENERAL			<u>1,120,000</u>	<u>1,120,000</u>	<u>169,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>180,000</u>	<u>180,000</u>	<u>33,000</u>
001 Printing and publication			180,000	180,000	33,000
A03905 Newspapers Periodicals and Books			100,000	100,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>33,000</u>
001 Advertising and Publicity			190,000	190,000	33,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>33,000</u>
001 Others			500,000	500,000	33,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			500,000	500,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>83,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>83,000</u>
001 Transport			400,000	400,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
001 Machinery and Equipment			100,000	100,000	25,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SU7023	Assistant Director LGE&RD , Swabi				
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		100,000	100,000	17,000
Assistant Director LGE&RD , Swabi			4,440,000	4,440,000	621,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW7024 Assistant Director LGE&RD , Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>2,040,000</u>	<u>2,040,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	33,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	67,000
A039 TOTAL GENERAL			<u>890,000</u>	<u>890,000</u>	<u>169,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Printing and publication			150,000	150,000	33,000
A03905 Newspapers Periodicals and Books					20,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>33,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Advertising and Publicity			190,000	190,000	33,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>33,000</u>
001 Others			400,000	400,000	33,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			500,000	500,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>550,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>83,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>83,000</u>
001 Transport			350,000	350,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
001 Machinery and Equipment			100,000	100,000	25,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW7024 Assistant Director LGE&RD , Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			100,000	100,000	17,000
Assistant Director LGE&RD , Swat			3,860,000	3,860,000	621,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TG7020 Assistant Director LGE&RD , Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>2,290,000</u>	<u>2,100,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			300,000	300,000	33,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	67,000
A039 TOTAL GENERAL			<u>1,090,000</u>	<u>900,000</u>	<u>169,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Printing and publication			150,000	150,000	33,000
A03905 Newspapers Periodicals and Books			200,000	200,000	20,000
A03907 Advertising & Publicity			<u>190,000</u>		<u>33,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Advertising and Publicity			190,000		33,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>33,000</u>
001 Others			400,000	400,000	33,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			500,000	500,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>440,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
001 Transport			300,000	300,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
001 Machinery and Equipment			70,000	70,000	25,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
TG7020	Assistant Director LGE&RD , Tor Ghar				
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		70,000	70,000	17,000
Assistant Director LGE&RD , Tor Ghar			4,000,000	3,810,000	621,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TK7017 Assistant Director LGE&RD , Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A01204 Sumptuary Allowance			120,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			480,000	480,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>2,090,000</u>	<u>2,090,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>33,000</u>
A03202 Telephone and Trunk Call			300,000	300,000	33,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	67,000
A039 TOTAL GENERAL			<u>890,000</u>	<u>890,000</u>	<u>169,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Printing and publication			150,000	150,000	33,000
A03905 Newspapers Periodicals and Books			100,000	100,000	20,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>33,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Advertising and Publicity			190,000	190,000	33,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>33,000</u>
001 Others			300,000	300,000	33,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			500,000	500,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>440,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>83,000</u>
001 Transport			300,000	300,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
001 Machinery and Equipment			70,000	70,000	25,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
TK7017	Assistant Director LGE&RD , Tank				
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		70,000	70,000	17,000
Assistant Director LGE&RD , Tank			3,800,000	3,800,000	621,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,722,000</u>	<u>48,282,420</u>	<u>25,885,000</u>
A011 TOTAL PAY	85	95	<u>25,164,000</u>	<u>24,827,760</u>	<u>12,831,000</u>
A011-1 TOTAL PAY OF OFFICERS	40	46	<u>17,244,000</u>	<u>18,650,710</u>	<u>9,466,000</u>
A01101 Total Basic Pay Of Officer	<u>40</u>	<u>46</u>	<u>16,894,000</u>	<u>18,516,960</u>	<u>9,354,000</u>
S014 Secretary (BPS-20)	1	1	1,020,000		519,000
S247 Special Secretary (BPS-20)	1	1	950,000		457,000
A018 Additional Secretary (BPS-19)	1	1	620,000		355,000
A166 Audit Officer (BPS-18)	1	1	380,000		159,000
D052 Deputy Secretary (BPS-18)	2	2	1,120,000		795,000
D401 Deputy Director - IT (BPS-18)	1	1	660,000		286,000
P038 Planning Officer (BPS-17)	1	4	540,000		655,000
P075 Private Secretary (BPS-17)	1	1	540,000		301,000
P084 Programmer (BPS-17)	1	1	380,000		200,000
S022 Section Officer (BPS-17)	7	7	3,480,000		1,763,000
S166 Superintendent (BPS-17)	3	3	1,150,000		643,000
A057 Assistant (BPS-16)	11	13	3,664,000		1,990,000
A168 Auditor (BPS-16)	2	2	460,000		258,000
C082 Computer Operator (BPS-16)	3	4	410,000		417,000
P075 Private Secretary (BPS-16)	2	2	760,000		278,000
S061 Senior Scale Stenographer (BPS-16)	2	2	760,000		278,000
A01102 Personal pay			190,000	21,700	50,000
A01103 Special Pay			100,000	76,050	35,000
A01105 Qualification Pay			60,000	36,000	27,000
A011-2 TOTAL PAY OF OTHER STAFF	45	49	<u>7,920,000</u>	<u>6,177,050</u>	<u>3,365,000</u>
A01151 Total Basic Pay Other Staff	<u>45</u>	<u>49</u>	<u>7,890,000</u>	<u>6,170,050</u>	<u>3,352,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
D013 Data Processing Supervisor (BPS-14)	1	1	150,000		63,000
S035 Senior Clerk (BPS-14)	2	2	360,000		183,000
S115 Stenographer (BPS-14)	8	8	1,580,000		654,000
J013 Junior Clerk (BPS-11)	6	6	1,100,000		398,000
D482 Driver cum Supervisor (BPS-07)	1	1	230,000		93,000
D112 Driver (BPS-06)		3			132,000
S396 Senior Driver (BPS-06)	1	1	210,000		85,000
D112 Driver (BPS-05)	1	1	180,000		73,000
D006 Daftari (BPS-04)	1	1	120,000		49,000
Q004 Qasid (BPS-04)	1	1	150,000		61,000
C057 Chowkidar (BPS-03)	2	2	240,000		103,000
M010 Mali (BPS-03)	1	1	90,000		37,000
N005 Naib Qasid (BPS-03)	16	18	2,990,000		1,291,000
S162 Sweeper (BPS-03)	2	3	220,000		130,000
Q004 Qasid (BPS-02)	1		140,000		
N005 Naib Qasid (BPS-01)	1		130,000		
A01152 Personal pay			30,000	7,000	13,000
A012 TOTAL ALLOWANCES			<u>37,558,000</u>	<u>23,454,660</u>	<u>13,054,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,178,000</u>	<u>21,238,080</u>	<u>12,527,000</u>
A01201 Senior Post Allowance			45,000	30,000	17,000
A01202 House Rent Allowance			4,070,000	1,654,000	1,767,000
A01203 Conveyance Allowance			4,950,000	2,331,850	1,917,000
A01207 Washing Allowance			30,000	10,800	10,000
A01208 Dress Allowance			24,000	7,900	8,000
A0120D Integrated Allowance			86,000	93,600	29,000
A0120E Housing Subsidy Allowance			1,000,000	694,110	367,000
A0120N Special allowances @ 30% of basic pay for Secretar			5,990,000	7,915,710	2,396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0120X Adhoc Allowance - 2010			5,720,000		
A01216 Qualification Allowance			31,000		10,000
A01217 Medical Allowance			3,210,000	1,528,250	1,103,000
A0121T Adhoc Relief Allowance 2013			2,422,000	609,400	814,000
A0121Z Adhoc Relief Allowance-2014			1,622,000		541,000
A01224 Entertainment Allowance			40,000	18,400	14,000
A01226 Computer Allowance			110,000	93,000	39,000
A01228 Orderly Allowance			360,000	364,000	120,000
A01229 Special compensatory allowance			30,000		10,000
A0122C Adhoc Relief Allowance - 2015			1,968,000	429,120	666,000
A0122M Adhoc Relief Allowance 2016			3,560,000	2,133,780	1,277,000
A0122N Special Conveyance Allowance to Disabled Employees				24,000	
A0122Y Ad-hoc Relief Allowance 2017				2,607,090	1,118,000
A01236 Deputation Allowance			100,000	22,710	35,000
A01238 Charge allowance			50,000	45,000	15,000
A01241 Utility allowance for electricity			500,000	490,000	167,000
A01250 Incentive Allowance			<u>260,000</u>	<u>135,360</u>	<u>87,000</u>
001 Incentive Allowance			260,000	135,360	87,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,380,000</u>	<u>2,216,580</u>	<u>527,000</u>
A01271 Overtime Allowance			80,000	30,000	27,000
A01273 Honoraria				1,000,000	
A01274 Medical Charges			<u>300,000</u>	<u>257,000</u>	<u>100,000</u>
001 Medical Charges			300,000	257,000	100,000
A01278 Leave Salary			<u>1,000,000</u>	<u>929,580</u>	<u>400,000</u>
001 Leave Salary			1,000,000	929,580	400,000
A03 TOTAL OPERATING EXPENSES			<u>13,975,000</u>	<u>598,371,380</u>	<u>4,892,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000,000</u>	<u>1,616,510</u>	<u>717,000</u>
A03201 Postage and Telegraph			500,000	450,000	190,000
A03202 Telephone and Trunk Call			1,500,000	1,166,510	527,000
A033 TOTAL UTILITIES			<u>6,360,000</u>	<u>5,165,000</u>	<u>2,074,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03301 Gas			2,700,000	2,109,900	703,000
A03303 Electricity			<u>3,500,000</u>	<u>2,895,300</u>	<u>1,315,000</u>
001 Electricity			3,500,000	2,895,300	1,315,000
A03304 Hot and Cold Weather Charges			160,000	159,800	56,000
A036 TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A03603 Registration			25,000	25,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,115,000</u>	<u>3,338,200</u>	<u>1,138,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,548,500</u>	<u>427,000</u>
001 Travelling Allowance			1,000,000	1,548,500	427,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>1,708,000</u>	<u>687,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	1,708,000	687,000
A03808 Conveyance Charges			<u>15,000</u>	<u>31,700</u>	<u>7,000</u>
001 Conveyance Charges			15,000	31,700	7,000
A03821 Training - domestic			100,000	50,000	17,000
A039 TOTAL GENERAL			<u>2,475,000</u>	<u>588,226,670</u>	<u>955,000</u>
A03901 Stationery			<u>1,300,000</u>	<u>1,300,000</u>	<u>446,000</u>
001 Stationery			1,300,000	1,300,000	446,000
A03902 Printing and Publication			<u>450,000</u>	<u>1,354,520</u>	<u>169,000</u>
001 Printing and publication			450,000	1,354,520	169,000
A03905 Newspapers Periodicals and Books			100,000	150,800	41,000
A03906 Uniforms and Protective Clothing			25,000	23,700	8,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>240,000</u>	<u>100,000</u>
001 Advertising and Publicity			150,000	240,000	100,000
A03917 Law Charges			75,000	7,650	33,000
A03919 Payments to Other for Service Rendered			<u>25,000</u>		<u>8,000</u>
001 Payments to Others for Service Rendered			25,000		8,000
A03970 Others			<u>350,000</u>	<u>585,150,000</u>	<u>150,000</u>
001 Others			350,000	585,150,000	150,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,766,000,000</u>	<u>1,862,309,000</u>	<u>588,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,766,000,000</u>	<u>1,862,309,000</u>	<u>588,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>800,000</u>	<u>267,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	800,000	267,000
A05270 To Others			<u>1,765,000,000</u>	<u>1,861,509,000</u>	<u>588,333,000</u>
268 G.I.A to WSSP			1,765,000,000	1,848,835,000	588,333,000
287 GDA (NAB Recovery return)through summary				12,674,000	
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			100,000	200,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>410,000</u>	<u>800,000</u>	<u>306,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>		<u>36,000</u>
A09501 Transport			<u>10,000</u>		<u>36,000</u>
001 Transport			10,000		36,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>400,000</u>	<u>170,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>400,000</u>	<u>170,000</u>
001 Plant and Machinery			300,000	400,000	170,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	400,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>780,000</u>	<u>879,000</u>	<u>333,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>500,000</u>	<u>167,000</u>
A13001 Transport			<u>400,000</u>	<u>500,000</u>	<u>167,000</u>
001 Transport			400,000	500,000	167,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>133,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>133,000</u>
001 Machinery and Equipment			300,000	300,000	133,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>79,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			80,000	79,000	33,000
Secretary LGE&RD Department			1,843,987,000	2,510,841,800	620,416,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PR4827 Funds at the Disposal of Finance Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,566,000</u>		<u>4,230,000</u>
A012 TOTAL ALLOWANCES			<u>6,566,000</u>		<u>4,230,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,566,000</u>		<u>4,230,000</u>
A01270 Other			<u>6,566,000</u>		<u>4,230,000</u>
086 L.S. for Pay increase			6,566,000		2,041,000
091 LS for Fresh Post 2018-19					2,189,000
A03 TOTAL OPERATING EXPENSES			<u>2,313,000,000</u>	<u>1,638,900,000</u>	<u>500,000,000</u>
A039 TOTAL GENERAL			<u>2,313,000,000</u>	<u>1,638,900,000</u>	<u>500,000,000</u>
A03970 Others			<u>2,313,000,000</u>	<u>1,638,900,000</u>	<u>500,000,000</u>
037 L.S. at the disposal of F.D.			2,313,000,000	1,638,900,000	500,000,000
Funds at the Disposal of Finance Department			2,319,566,000	1,638,900,000	504,230,000

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

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,537	2,729,544,000	2,423,419,000	553,962,000	404,293,000	958,255,000
TOTAL	3,537	2,729,544,000	2,423,419,000	553,962,000	404,293,000	958,255,000

**NC21023 (018)
AGRICULTURE**

	Rs
Charged:	0
Voted:	958,255,000
Total:	958,255,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2017-2018	2017-2018	JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011105 DISTRICT ADMINISTRATION	96,000,000		
042101 ADMINISTRATION/LAND COMMISSION	1,188,637,000	772,415,000	408,868,000
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE	1,159,196,000	1,314,368,500	436,294,000
042104 PLANTS PROTECTION AND LOCUST CONTROL	248,967,000	294,437,500	99,580,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	36,744,000	42,198,000	13,513,000
TOTAL	2,729,544,000	2,423,419,000	958,255,000

**NC21023 (018)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
PR5724	Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)	105,033,000	103,934,600	40,720,000
AD4256	Statistical Officer Crop Reporting Services Abbottabad	6,947,000	9,660,200	2,804,000
AD4310	Hazara Agriculture Research Station Abbottabad	41,160,000	46,097,800	15,356,000
BD4105	Statistical Officer Crop Reporting Services Buner	5,110,000	6,500,600	2,220,000
BM4017	Statistical Officer Crop Reporting Services Battagram	2,880,000	2,813,900	1,408,000
BU4339	Assistant Agricultural Engineer Bannu	25,174,000	25,899,300	9,328,000
BU4120	Statistical Officer Crop Reporting Services Bannu	5,537,000	8,562,000	2,284,000
BU4370	Director Agriculture Research Station Serai Naurang Bannu	27,147,000	39,208,100	10,462,000
CA4140	Statistical Officer Crop Reporting Services Charsadda	6,398,000	7,701,100	2,633,000
BD5102	Agriculture Research Station Buner	15,026,000	14,768,700	5,688,000
BU4432	Agriculture Reseach Station Bannu	16,026,000	17,458,200	6,260,000
HR4339	Agricultural Engineering Office Haripur	16,439,000	16,758,000	6,527,000
KT4421	Agricultural Engineering Office Kohat	21,791,000	22,212,200	8,100,000
MD4280	Agriculture Engineering Office, Malakand at Batkhela	19,797,000	19,844,800	7,524,000
MR4382	Agricultural Engineer Mardan	18,262,000	17,554,300	7,025,000

**NC21023 (018)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
PR4377	Directorate of Agriculture Engineering	14,379,000	15,538,100	5,809,000
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.	52,973,000	58,353,900	19,402,000
PR5725	Director Soil Survey Khyber Pakhtunkhwa	9,179,000	6,365,100	3,700,000
PR5844	L.S at the Disposal of FD	815,906,000	500,000,000	276,496,000
CL4169	Agriculture Research Station Chitral	15,106,000	14,393,300	6,141,000
CL4025	Statistical Officer Crop Reporting Services District Chitral	5,861,000	6,774,300	2,494,000
CL4252	Assistant Agricultural Engineer Chitral	17,640,000	16,040,700	6,748,000
DA4156	Statistical Officer Crop Reporting Services Dir Lower	7,022,000	11,677,900	2,706,000
DI4213	Assistant Agricultural Engineer D I Khan	61,481,000	63,882,000	21,788,000
DI4209	Statistical Officer Crop Reporting Services D I Khan	9,463,000	11,362,200	3,819,000
DI4310	Agriculture Research Institute D I Khan	96,103,000	79,408,200	37,218,000
DP4086	Statistical Officer Crop Reporting Services Dir Upper	5,254,000	5,477,700	2,158,000
HG4079	Statistical Officer Crop Reporting Services Hangu	4,565,000	3,289,600	1,844,000
HR4231	Statistical Officer Crop Reporting Services Haripur	4,691,000	6,001,300	2,203,000
KD4060	Statistical Officer Crop Reporting Services Kohistan	3,432,000	3,403,200	1,612,000

**NC21023 (018)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
KK4016	Statistical Officer Crop Reporting Services Karak	5,829,000	7,142,500	2,441,000
KK4209	Agriculture Reseach Station Ahmad Wala Karak	22,964,000	28,381,200	8,443,000
KT4227	Statistical Officer Crop Reporting Services Kohat	5,047,000	6,928,100	2,181,000
KT4371	Agriculture Reseach Station Kohat	21,881,000	23,011,900	8,308,000
LK4021	Statistical Officer Crop Reporting Services Lakki	7,072,000	8,566,500	2,923,000
MA4256	Assistant Agricultural Engineer Mansehra	15,691,000	18,124,500	6,143,000
MA4213	Statistical Officer Crop Reporting Services Mansehra	8,334,000	11,492,700	3,332,000
MA4293	Agriculture Research Station Baffa Mansehra	35,928,000	38,225,400	13,416,000
MD4155	Statistical Officer Crop Reporting Services Malakand	5,755,000	6,977,000	2,415,000
MR4233	Statistical Officer Crop Reporting Services Mardan	10,743,000	14,380,100	4,131,000
MR4372	Director Sugar Crops Research Institute Mardan	49,023,000	56,077,000	19,463,000
NR4152	Statistical Officer Crop Reporting Services Nowshera	6,712,000	8,876,200	2,829,000
NR4224	Cereal Crops Research Institute Pirsabak Nowshera	76,184,000	88,444,800	27,390,000
PR4777	Transfer of Sugarcane Cess Fund	96,000,000		
PR4301	Agriculture Training Institute	36,744,000	42,198,000	13,513,000

**NC21023 (018)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)	267,698,000	168,480,400	91,652,000
PR4392	Director General OFWM	39,546,000	105,905,700	15,620,000
DI4217	Training Centre OFWM	16,491,000	19,004,100	6,200,000
PR4387	Directorate of Soil Conservation	17,162,000	19,869,200	6,885,000
PR4374	Directorate General Agriculture Extension	63,604,000	72,184,400	22,724,000
PR4385	Director Field Operation	5,491,000	5,997,000	2,290,000
PR4380	Bureau of Agriculture Information	15,908,000	16,521,300	7,073,000
PR4910	Statistical Officer Crop Reporting Services Peshawar	6,946,000	7,428,800	2,815,000
PR4378	Crop Reporting Services Headquarter Peshawar	16,867,000	17,063,700	6,464,000
PR4737	Agriculture Research Institute Tarnab Peshawar	165,777,000	198,452,300	58,657,000
CA4289	Agriculture Research Station Charsadda	14,617,000	8,569,500	7,522,000
PR4736	Director General Agriculture Research Peshawar	30,752,000	41,614,000	12,430,000
PR4813	Outreach Agriculture University Peshawar	24,378,000	24,391,100	9,112,000
PR4390	Assistant Agricultural Engineer Tarnab Peshawar	35,542,000	40,492,400	13,313,000
SH4157	Statistical Officer Crop Reporting Services Shangla	3,670,000	4,869,800	1,667,000
SU4174	Statistical Officer Crop Reporting Services Swabi	6,899,000	9,217,800	2,852,000

NC21023 (018)
AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
SW4260	Assistant Agricultural Engineer Swat	25,263,000	27,994,900	9,378,000
SW4254	Statistical Officer Crop Reporting Services Swat	6,691,000	6,706,600	2,693,000
SW4428	Agriculture Research Institute Mingora Swat	80,190,000	79,891,700	30,038,000
TK4027	Statistical Officer Crop Reporting Services Tank	6,239,000	6,861,000	2,565,000
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi	20,124,000	22,136,100	6,900,000
TOTAL		2,729,544,000	2,423,419,000	958,255,000

**NC21023 (018)
AGRICULTURE**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,488,126,000</u>	<u>1,495,047,200</u>	<u>553,962,000</u>
A011	PAY	<u>774,778,000</u>	<u>933,000,100</u>	<u>319,243,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>347,098,000</u>	<u>375,725,400</u>	<u>144,528,000</u>
A01101	Basic Pay Of Officer	329,220,000	363,346,200	138,307,000
A01102	Personal pay	17,665,000	12,216,000	6,143,000
A01103	Special Pay	113,000	93,400	45,000
A01105	Qualification Pay	100,000	68,000	33,000
A01150	Others		1,800	
A011-2	TOTAL PAY OF OTHER STAFF	<u>427,680,000</u>	<u>557,274,700</u>	<u>174,715,000</u>
A01151	Basic Pay Other Staff	424,017,000	555,596,000	173,134,000
A01152	Personal pay	3,643,000	1,128,700	1,574,000
A01153	Special Pay	20,000	10,000	7,000
A01156	Pay of Contract Staff		540,000	
A012	ALLOWANCES	<u>713,348,000</u>	<u>562,047,100</u>	<u>234,719,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>627,228,000</u>	<u>452,166,600</u>	<u>202,207,000</u>
A01201	Senior Post Allowance	150,000	67,300	57,000
A01202	House Rent Allowance	54,850,000	60,293,100	18,309,000
A01203	Conveyance Allowance	88,020,000	85,467,100	29,363,000
A01205	Dearness Allowance	50,000	25,000	17,000
A01207	Washing Allowance	637,000	690,900	223,000
A01208	Dress Allowance	593,000	480,700	210,000
A0120D	Integrated Allowance	1,543,000	1,242,600	517,000
A0120E	Housing Subsidy Allowance	2,834,000	2,609,500	1,040,000
A0120K	Special Judicial Allowance		1,400	
A0120N	Special allowances @ 30% of basic pay for Secretar	7,000,000	9,138,000	2,800,000
A0120P	Adhoc Relief 2009		3,100	
A0120R	Prison Allowance		6,700	
A0120X	Adhoc Allowance - 2010	130,450,000	994,100	
A01216	Qualification Allowance	1,820,000	787,100	606,000
A01217	Medical Allowance	75,300,000	63,548,000	25,112,000
A0121A	Ad - hoc Allowance - 2011		112,200	
A0121M	Adhoc Relief Allowance - 2012		69,800	
A0121T	Adhoc Relief Allowance 2013	29,800,000	23,100,200	9,943,000
A0121Z	Adhoc Relief Allowance-2014		164,300	
A01224	Entertainment Allowance	242,000	177,200	84,000

**NC21023 (018)
AGRICULTURE**

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2017-2018	2018	
	Rs	Rs	Rs	
SUMMARY				
OBJECT				
A01225	Instruction Allowance	600,000	576,100	200,000
A01226	Computer Allowance	146,000	189,500	50,000
A01228	Orderly Allowance	300,000	190,000	100,000
A01229	Special compensatory allowance		174,500	57,000
A0122C	Adhoc Relief Allowance - 2015	22,215,000	16,648,700	7,406,000
A0122M	Adhoc Releif Allowance 2016	82,580,000	77,338,100	27,535,000
A0122N	Special Conveyance Allowance to Disbalded Employees		119,500	15,000
A0122Y	Ad-hoc Relief Allowance 2017		92,934,900	30,922,000
A01233	Unattractive Area Allowance	6,272,000	5,729,300	2,090,000
A01236	Deputation Allowance	60,000		21,000
A01238	Charge allowance	130,000	321,400	63,000
A01239	Special allowance		82,000	17,000
A01241	Utility allowance for electricity	500,000	350,000	167,000
A01243	Special travelling allowance		85,600	
A01250	Incentive Allowance	340,000	250,300	113,000
A01253	Science Teaching Allowance		16,500	
A01270	Other	120,796,000	8,181,900	45,170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>86,120,000</u>	<u>109,880,500</u>	<u>32,512,000</u>
A01271	Overtime Allowance	140,000	76,000	47,000
A01274	Medical Charges	64,000	1,026,000	1,248,000
A01277	Contingent Paid Staff	39,628,000	43,551,600	15,002,000
A01278	Leave Salary	45,200,000	64,614,500	15,853,000
A01284	Firewood Allowance	1,088,000	612,400	362,000
A03	TOTAL OPERATING EXPENSES	<u>990,121,000</u>	<u>769,213,400</u>	<u>300,553,000</u>
A032	COMMUNICATIONS	<u>5,413,000</u>	<u>4,876,600</u>	<u>1,878,000</u>
A03201	Postage and Telegraph	656,000	530,500	232,000
A03202	Telephone and Trunk Call	4,757,000	4,346,100	1,646,000
A033	UTILITIES	<u>38,012,000</u>	<u>27,874,000</u>	<u>13,042,000</u>
A03301	Gas	4,632,000	3,386,000	1,587,000
A03302	Water	21,000	22,000	8,000
A03303	Electricity	32,430,000	19,541,000	10,347,000
A03304	Hot and Cold Weather Charges	929,000	4,925,000	1,100,000
A034	OCCUPANCY COSTS	<u>6,319,000</u>	<u>4,915,300</u>	<u>1,873,000</u>
A03402	Rent for Office Building	2,071,000	1,243,800	439,000

NC21023 (018)
AGRICULTURE

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03407	Rates and Taxes	4,248,000	3,671,500	1,434,000
A035	OPERATING LEASES	<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A03570	Others	200,000	200,000	67,000
A036	MOTOR VEHICLES	<u>2,885,000</u>	<u>1,465,500</u>	<u>773,000</u>
A03603	Registration	2,885,000	1,465,500	773,000
A038	TRAVEL & TRANSPORTATION	<u>90,518,000</u>	<u>107,380,400</u>	<u>31,660,000</u>
A03805	Travelling Allowance	18,141,000	28,477,400	6,711,000
A03806	Transportation of Goods	740,000	490,000	261,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	33,873,000	45,124,000	13,926,000
A03808	Conveyance Charges	140,000	165,000	53,000
A03809	CNG Charges (Govt)	524,000	224,000	192,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	37,100,000	32,900,000	10,517,000
A039	GENERAL	<u>846,774,000</u>	<u>622,501,600</u>	<u>251,260,000</u>
A03901	Stationery	4,304,000	5,083,000	1,533,000
A03902	Printing and Publication	2,265,000	3,245,000	1,822,000
A03905	Newspapers Periodicals and Books	470,000	470,600	159,000
A03906	Uniforms and Protective Clothing	757,000	758,500	266,000
A03907	Advertising & Publicity	8,946,000	4,467,300	2,355,000
A03917	Law Charges	100,000	150,000	33,000
A03919	Payments to Other for Service Rendered	2,717,000	2,225,600	914,000
A03927	Purchase of Drug and Medicines	82,000	82,000	27,000
A03942	Cost of Other Stores	26,216,000	28,721,300	9,070,000
A03970	Others	800,917,000	577,298,300	235,081,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>21,312,000</u>
A041	PENSION			<u>21,312,000</u>
A04114	Superannuation Encashment of L.P.R			21,312,000

**NC21023 (018)
AGRICULTURE**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>200,000,000</u>	<u>103,800,000</u>	<u>66,670,000</u>
A052	GRANTS-DOMESTIC	<u>200,000,000</u>	<u>103,800,000</u>	<u>66,670,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	200,000,000	103,800,000	66,670,000
A06	TOTAL TRANSFERS	<u>136,000</u>	<u>136,000</u>	<u>45,000</u>
A063	ENTERTAINMENT & GIFTS	<u>136,000</u>	<u>136,000</u>	<u>45,000</u>
A06301	Entertainments & Gifts	136,000	136,000	45,000
A09	TOTAL PHYSICAL ASSETS	<u>9,594,000</u>	<u>8,328,000</u>	<u>1,437,000</u>
A091	PURCHASE OF BUILDING			<u>33,000</u>
A09107	Furniture and fixtures (Blocked 28.10.2003)			33,000
A092	COMPUTER EQUIPMENT	<u>1,428,000</u>	<u>1,893,000</u>	<u>584,000</u>
A09201	Hardware	368,000	318,000	155,000
A09203	I.T. Equipment	1,060,000	1,575,000	429,000
A093	COMMODITY PURCHASES	<u>800,000</u>	<u>800,000</u>	<u>277,000</u>
A09302	Fertilizer	800,000	800,000	277,000
A095	PURCHASE OF TRANSPORT	<u>4,003,000</u>	<u>1,453,000</u>	<u>4,000</u>
A09501	Transport	4,003,000	1,453,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,220,000</u>	<u>2,810,000</u>	<u>203,000</u>
A09601	Plant and Machinery	2,220,000	2,810,000	203,000
A097	PURCHASE FURNITURE & FIXTURE	<u>643,000</u>	<u>871,000</u>	<u>166,000</u>
A09701	Furniture and fixtures	643,000	871,000	166,000
A098	PURCHASE OF OTHER ASSETS	<u>500,000</u>	<u>501,000</u>	<u>170,000</u>
A09899	Others	500,000	501,000	170,000

**NC21023 (018)
AGRICULTURE**

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A12	TOTAL CIVIL WORKS	<u>11,000</u>	<u>201,000</u>	<u>1,000</u>
A124	BUILDING AND STRUCTURES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12404	Structures	1,000	1,000	1,000
A125	OTHER WORKS	<u>10,000</u>	<u>200,000</u>	
A12502	Works-Rural	10,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>41,556,000</u>	<u>46,693,400</u>	<u>14,275,000</u>
A130	TRANSPORT	<u>9,757,000</u>	<u>11,953,400</u>	<u>3,493,000</u>
A13001	Transport	9,757,000	11,953,400	3,493,000
A131	MACHINERY AND EQUIPMENT	<u>24,393,000</u>	<u>28,577,500</u>	<u>8,426,000</u>
A13101	Machinery and Equipment	24,393,000	28,577,500	8,426,000
A132	FURNITURE AND FIXTURE	<u>1,100,000</u>	<u>1,269,500</u>	<u>413,000</u>
A13201	Furniture and Fixture	1,100,000	1,269,500	413,000
A133	BUILDINGS AND STRUCTURE	<u>6,305,000</u>	<u>4,863,000</u>	<u>1,942,000</u>
A13301	Office Buildings	2,513,000	2,262,000	692,000
A13302	Residential Buildings	2,541,000	1,701,000	833,000
A13303	Other Buildings	401,000	250,000	134,000
A13304	Structures	400,000	200,000	133,000
A13370	Others	450,000	450,000	150,000
A137	COMPUTER EQUIPMENT	<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13701	Hardware	1,000	30,000	1,000
NET TOTAL		2,729,544,000	2,423,419,000	958,255,000

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AGRICULTURE
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1251		11	1262	67,619,000
04	30			30	1,766,000
05	111			111	6,956,000
06	347		1	348	21,932,000
07	202			202	14,107,000
08	32			32	2,461,000
09	168			168	11,688,000
10	15			15	1,450,000
11	435		1	436	27,988,000
12	25			25	2,726,000
13	4			4	345,000
14	144		2	146	14,096,000
16	173		6	179	25,677,000
17	344		2	346	50,573,000
18	152			152	37,398,000
19	72			72	21,400,000
20	9			9	3,259,000
TOTAL	3514		23	3537	311,441,000

**NC21023 (018)
AGRICULTURE**

011105 DISTRICT ADMINISTRATION

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

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AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR5724 Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>105,033,000</u>	<u>103,434,600</u>	<u>40,386,000</u>
A011 TOTAL PAY	363	363	<u>66,900,000</u>	<u>68,095,000</u>	<u>27,522,000</u>
A011-1 TOTAL PAY OF OFFICERS	58	58	<u>17,400,000</u>	<u>22,555,000</u>	<u>7,268,000</u>
A01101 Total Basic Pay Of Officer	58	58	<u>17,400,000</u>	<u>22,555,000</u>	<u>7,268,000</u>
W036 Water Management Officer (BPS-17)	56	56	17,000,000		7,101,000
C082 Computer Operator (BPS-16)	2	2	400,000		167,000
A011-2 TOTAL PAY OF OTHER STAFF	305	305	<u>49,500,000</u>	<u>45,540,000</u>	<u>20,254,000</u>
A01151 Total Basic Pay Other Staff	305	305	<u>49,500,000</u>	<u>45,000,000</u>	<u>20,254,000</u>
A005 Accountant (BPS-14)	3	3	600,000		248,000
F187 Field Enumrator (BPS-11)	2	2	400,000		164,000
S136 Sub Engineer (BPS-11)	141	141	12,000,000		5,090,000
F015 Field Assistant (BPS-09)	8	8	1,000,000		414,000
C057 Chowkidar (BPS-03)	12	12	13,000,000		5,211,000
M010 Mali (BPS-03)	1	1	100,000		41,000
N005 Naib Qasid (BPS-03)	13	13	13,000,000		5,212,000
R064 Rod Man (BPS-03)	121	121	9,000,000		3,710,000
S162 Sweeper (BPS-03)	4	4	400,000		164,000
A01156 Total Pay of Contract Staff				<u>540,000</u>	
A012 TOTAL ALLOWANCES			<u>38,133,000</u>	<u>35,339,600</u>	<u>12,864,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>38,133,000</u>	<u>34,417,500</u>	<u>12,798,000</u>
A01202 House Rent Allowance			5,000,000	6,267,000	1,667,000
A01203 Conveyance Allowance			6,000,000	8,400,000	2,000,000
A01207 Washing Allowance			22,000	12,600	7,000

NC21023 (018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
A01208 Dress Allowance			22,000	12,600	7,000
A0120D Integrated Allowance			80,000	77,400	27,000
A0120X Adhoc Allowance - 2010			8,000,000	16,500	
A01217 Medical Allowance			13,000,000	5,500,000	4,333,000
A0121A Ad - hoc Allowance - 2011				8,900	
A0121T Adhoc Relief Allowance 2013			400,000	1,615,000	133,000
A01226 Computer Allowance			9,000	5,000	3,000
A0122C Adhoc Relief Allowance - 2015			2,700,000	1,200,000	900,000
A0122M Adhoc Relief Allowance 2016			2,900,000	5,100,000	967,000
A0122Y Ad-hoc Relief Allowance 2017				6,200,000	2,752,000
A01270 Other				<u>2,500</u>	<u>2,000</u>
081 PhD Allowance				2,500	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>922,100</u>	<u>66,000</u>
A01274 Medical Charges				<u>642,000</u>	<u>33,000</u>
001 Medical Charges				642,000	33,000
A01278 Leave Salary				<u>280,100</u>	<u>33,000</u>
001 Leave Salary				280,100	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				500,000	1,000

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AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)				
Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)			105,033,000	103,934,600	40,720,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR5844 L.S at the Disposal of FD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>115,906,000</u>		<u>43,163,000</u>
A012 TOTAL ALLOWANCES			<u>115,906,000</u>		<u>43,163,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>115,906,000</u>		<u>43,163,000</u>
A01270 Other			<u>115,906,000</u>		<u>43,163,000</u>
086 L.S. for Pay increase			115,906,000		43,163,000
A03 TOTAL OPERATING EXPENSES			<u>700,000,000</u>	<u>500,000,000</u>	<u>233,333,000</u>
A039 TOTAL GENERAL			<u>700,000,000</u>	<u>500,000,000</u>	<u>233,333,000</u>
A03970 Others			<u>700,000,000</u>	<u>500,000,000</u>	<u>233,333,000</u>
037 L.S. at the disposal of F.D.			700,000,000	500,000,000	233,333,000
L.S at the Disposal of FD			815,906,000	500,000,000	276,496,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,179,000</u>	<u>58,667,400</u>	<u>22,423,000</u>
A011	TOTAL PAY		103	105	<u>27,860,000</u>	<u>31,007,100</u>	<u>11,557,000</u>
A011-1	TOTAL PAY OF OFFICERS		43	45	<u>19,140,000</u>	<u>22,894,100</u>	<u>7,977,000</u>
A01101	Total Basic Pay Of Officer		43	45	<u>18,500,000</u>	<u>22,408,000</u>	<u>7,755,000</u>
S014	Secretary	(BPS-20)	1	1	1,000,000		411,000
S247	Special Secretary	(BPS-20)	1	1	900,000		371,000
A018	Additional Secretary	(BPS-19)	1	1	900,000		367,000
C049	Chief Planning Officer	(BPS-19)	1	1	700,000		287,000
A662	Audit Officer (Internal Audit)	(BPS-18)	1	1	600,000		247,000
D030	Deputy Director (Monitoring And Planning)	(BPS-18)	1	1	700,000		287,000
D052	Deputy Secretary	(BPS-18)	1	1	700,000		287,000
D158	Deputy Director (Planning)	(BPS-18)	1	1	700,000		287,000
A087	Assistant Director Planning	(BPS-17)	1	1	500,000		205,000
A146	Assistant Statistical Officer	(BPS-17)	1	1	600,000		245,000
A547	Agribusiness Officer	(BPS-17)	1	1	500,000		205,000
A721	Assistant Director(I.T)/Web	(BPS-17)	1	1	300,000		125,000
P038	Planning Officer	(BPS-17)	1	1	500,000		205,000
P293	P.S.to Special Secretary	(BPS-17)	1	1	300,000		125,000
S022	Section Officer	(BPS-17)	5	5	2,500,000		1,027,000
S166	Superintendent	(BPS-17)	5	5	1,700,000		706,000
S392	Section Officer (Litigation)	(BPS-17)	1	1	500,000		205,000
A057	Assistant	(BPS-16)	10	11	2,400,000		1,065,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			69,000
C082 Computer Operator (BPS-16)	2	2	600,000		247,000
P085 Progress Officer (BPS-16)	1	1	400,000		164,000
S061 Senior Scale Stenographer (BPS-16)	3	3	900,000		371,000
S551 Senior Auditor (Internal Audit) (BPS-16)	2	2	600,000		247,000
A01102 Personal pay			500,000	398,900	175,000
A01103 Special Pay			40,000	49,200	14,000
A01105 Qualification Pay			100,000	38,000	33,000
A011-2 TOTAL PAY OF OTHER STAFF	60	60	8,720,000	8,113,000	3,580,000
A01151 Total Basic Pay Other Staff	60	60	8,680,000	8,093,000	3,564,000
S035 Senior Clerk (BPS-14)	5	5	1,100,000		454,000
S115 Stenographer (BPS-14)	10	10	2,100,000		867,000
J013 Junior Clerk (BPS-11)	8	8	1,200,000		496,000
D112 Driver (BPS-06)		7			367,000
D006 Daftari (BPS-04)	1	1	150,000		61,000
D112 Driver (BPS-04)	7		900,000		
Q004 Qasid (BPS-04)	2	2	300,000		122,000
B006 Behishti (BPS-03)	1	1	100,000		41,000
C057 Chowkidar (BPS-03)	1	1	140,000		57,000
F001 Farash (BPS-03)	1	1	110,000		45,000
N005 Naib Qasid (BPS-03)	21	21	2,220,000		907,000
S162 Sweeper (BPS-03)	3	3	360,000		147,000
A01152 Personal pay			20,000	10,000	9,000
A01153 Special Pay			20,000	10,000	7,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>33,319,000</u>	<u>27,660,300</u>	<u>10,866,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,078,000</u>	<u>25,454,300</u>	<u>10,051,000</u>
A01201 Senior Post Allowance			40,000	21,300	13,000
A01202 House Rent Allowance			2,900,000	2,064,600	987,000
A01203 Conveyance Allowance			3,710,000	3,147,000	1,257,000
A01205 Dearness Allowance			50,000	25,000	17,000
A01207 Washing Allowance			20,000	20,000	7,000
A01208 Dress Allowance			10,000	10,000	3,000
A0120D Integrated Allowance			120,000	107,500	40,000
A0120E Housing Subsidy Allowance			800,000	800,000	293,000
A0120N Special allowances @ 30% of basic pay for Secretar			7,000,000	9,138,000	2,800,000
A0120X Adhoc Allowance - 2010			6,030,000	63,000	
A01217 Medical Allowance			2,510,000	1,947,000	848,000
A0121T Adhoc Relief Allowance 2013			1,035,000	845,900	352,000
A01224 Entertainment Allowance			30,000	25,000	11,000
A01226 Computer Allowance			18,000	18,000	6,000
A01228 Orderly Allowance			300,000	190,000	100,000
A0122C Adhoc Relief Allowance - 2015			1,225,000	695,800	411,000
A0122M Adhoc Releif Allowance 2016			4,410,000	2,650,900	1,484,000
A0122N Special Conveyance Allowance to Disbaled Employees				13,500	
A0122Y Ad-hoc Relief Allowance 2017				3,000,000	1,132,000
A01238 Charge allowance			130,000	130,000	43,000
A01241 Utility allowance for electricity			500,000	350,000	167,000
A01250 Incentive Allowance			<u>240,000</u>	<u>191,800</u>	<u>80,000</u>
001 Incentive Allowance			240,000	191,800	80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,241,000</u>	<u>2,206,000</u>	<u>815,000</u>
A01271 Overtime Allowance			140,000	76,000	47,000
A01274 Medical Charges			<u>1,000</u>	<u>30,000</u>	<u>33,000</u>
001 Medical Charges			1,000	30,000	33,000
A01278 Leave Salary			<u>2,100,000</u>	<u>2,100,000</u>	<u>735,000</u>
001 Leave Salary			2,100,000	2,100,000	735,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
A03 TOTAL OPERATING EXPENSES			<u>5,238,000</u>	<u>5,884,000</u>	<u>1,797,000</u>
A032 TOTAL COMMUNICATIONS			<u>960,000</u>	<u>860,000</u>	<u>320,000</u>
A03201 Postage and Telegraph			60,000	60,000	20,000
A03202 Telephone and Trunk Call			900,000	800,000	300,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>160,000</u>	<u>38,000</u>
A03304 Hot and Cold Weather Charges			110,000	160,000	38,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03603 Registration			100,000	100,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,494,000</u>	<u>2,820,000</u>	<u>871,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,400,000</u>	<u>367,000</u>
001 Travelling Allowance			1,000,000	1,400,000	367,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>1,300,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,300,000	450,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
001 Conveyance Charges			10,000	20,000	4,000
A03809 CNG Charges (Govt)			184,000	100,000	50,000
A039 TOTAL GENERAL			<u>1,574,000</u>	<u>1,944,000</u>	<u>535,000</u>
A03901 Stationery			<u>760,000</u>	<u>1,100,000</u>	<u>260,000</u>
001 Stationery			760,000	1,100,000	260,000
A03902 Printing and Publication			<u>100,000</u>	<u>300,000</u>	<u>38,000</u>
001 Printing and publication			100,000	300,000	38,000
A03905 Newspapers Periodicals and Books			70,000	100,000	23,000
A03906 Uniforms and Protective Clothing			24,000	24,000	8,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>200,000</u>	<u>133,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
001 Advertising and Publicity			400,000	200,000	133,000
A03970 Others			<u>220,000</u>	<u>220,000</u>	<u>73,000</u>
001 Others			220,000	220,000	73,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000,000</u>	<u>100,200,000</u>	<u>66,667,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000,000</u>	<u>100,200,000</u>	<u>66,667,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000,000</u>	<u>100,200,000</u>	<u>66,667,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000,000	100,200,000	66,667,000
A06 TOTAL TRANSFERS			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
A06301 Entertainments & Gifts			130,000	130,000	43,000
A09 TOTAL PHYSICAL ASSETS			<u>381,000</u>	<u>2,829,000</u>	<u>129,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>378,000</u>	<u>378,000</u>	<u>126,000</u>
A09201 Hardware			<u>168,000</u>	<u>168,000</u>	<u>56,000</u>
001 Hardware			168,000	168,000	56,000
A09203 I.T. Equipment			210,000	210,000	70,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,450,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,450,000</u>	<u>1,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
001 Transport			1,000	1,450,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>770,000</u>	<u>770,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>420,000</u>	<u>420,000</u>	<u>140,000</u>
A13001 Transport			<u>420,000</u>	<u>420,000</u>	<u>140,000</u>
001 Transport			420,000	420,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>280,000</u>	<u>280,000</u>	<u>93,000</u>
A13101 Machinery and Equipment			<u>280,000</u>	<u>280,000</u>	<u>93,000</u>
001 Machinery and Equipment			280,000	280,000	93,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			70,000	70,000	27,000
Agriculture Livestock & Coop: Peshawar (Secretariat Level)			267,698,000	168,480,400	91,652,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310 Hazara Agriculture Research Station Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,178,000</u>	<u>38,753,300</u>	<u>12,586,000</u>
A011 TOTAL PAY	76	76	<u>18,520,000</u>	<u>25,046,500</u>	<u>7,590,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>9,960,000</u>	<u>12,630,600</u>	<u>4,084,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>9,660,000</u>	<u>12,227,700</u>	<u>3,979,000</u>
D063 Director (BPS-19)	1	1	770,000		315,000
P336 Principal Research Officer (Horticulture) (BPS-19)	1	1	730,000		299,000
P345 Principal Research Officer (Plant Pathology) (BPS-19)	1	1	730,000		299,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	730,000		299,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	600,000		247,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	600,000		247,000
S461 Senior Research Officer (Potato) (BPS-18)	1	1	800,000		327,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	800,000		327,000
S473 Senior Research Officer (Food Technology) (BPS-18)	1	1	750,000		307,000
R032 Research Officer (BPS-17)	9	9	2,700,000		1,128,000
A021 Administrative Officer (BPS-16)	1	1	450,000		184,000
A01102 Personal pay			300,000	402,900	105,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>8,560,000</u>	<u>12,415,900</u>	<u>3,506,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>8,540,000</u>	<u>12,393,700</u>	<u>3,497,000</u>
R335 Research Supervisor (BPS-14)	1	1	300,000		123,000
S035 Senior Clerk (BPS-14)	2	2	400,000		165,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
			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						
S115	Stenographer	(BPS-14)	1	1	300,000		123,000
C069	Cold Storage Attendant	(BPS-11)	1	1	260,000		106,000
F033	Foreman	(BPS-11)	1	1	180,000		74,000
G051	Green House Technician	(BPS-11)	1	1	270,000		110,000
J013	Junior Clerk	(BPS-11)	4	4	500,000		208,000
R334	Research Inspector	(BPS-11)	1	1	200,000		82,000
T099	Tissu Culture Technicain	(BPS-11)	1	1	180,000		74,000
L006	Laboratory Technician	(BPS-10)	1	1	200,000		82,000
F015	Field Assistant	(BPS-09)	7	7	1,100,000		452,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	140,000		58,000
D112	Driver	(BPS-06)	2	2	400,000		163,000
L001	Laboratory Assistant	(BPS-06)	2	2	300,000		123,000
B048	Budder	(BPS-05)	2	2	200,000		82,000
D112	Driver	(BPS-05)	1	1	150,000		61,000
F026	Fitter	(BPS-05)	1	1	120,000		49,000
D112	Driver	(BPS-04)	1	1	120,000		49,000
C057	Chowkidar	(BPS-03)	5	5	600,000		245,000
F020	Field Worker	(BPS-03)	11	11	1,100,000		450,000
L002	Laboratory Attendant	(BPS-03)	5	5	900,000		365,000
M010	Mali	(BPS-03)	1	1	120,000		49,000
N005	Naib Qasid	(BPS-03)	2	2	250,000		102,000
S162	Sweeper	(BPS-03)	1	1	120,000		49,000
T049	Tubewell Operator	(BPS-03)	1	1	130,000		53,000
A01152	Personal pay				20,000	22,200	9,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>15,658,000</u>	<u>13,706,800</u>	<u>4,996,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,957,000</u>	<u>10,205,800</u>	<u>3,668,000</u>
A01202 House Rent Allowance			1,200,000	1,142,100	400,000
A01203 Conveyance Allowance			2,500,000	1,967,700	833,000
A0120D Integrated Allowance			11,000	10,800	4,000
A0120X Adhoc Allowance - 2010			3,200,000		
A01217 Medical Allowance			1,600,000	1,537,500	533,000
A0121T Adhoc Relief Allowance 2013			700,000	597,300	233,000
A01224 Entertainment Allowance			6,000		2,000
A0122C Adhoc Relief Allowance - 2015			600,000	420,600	200,000
A0122M Adhoc Relief Allowance 2016			2,000,000	2,020,400	667,000
A0122Y Ad-hoc Relief Allowance 2017				2,449,400	747,000
A01270 Other			<u>140,000</u>	<u>60,000</u>	<u>49,000</u>
001 Others			140,000	60,000	49,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,701,000</u>	<u>3,501,000</u>	<u>1,328,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>33,000</u>
001 Medical Charges			1,000	1,000	33,000
A01277 Contingent Paid Staff			2,700,000	2,700,000	945,000
A01278 Leave Salary			<u>1,000,000</u>	<u>800,000</u>	<u>350,000</u>
001 Leave Salary			1,000,000	800,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>6,310,000</u>	<u>6,641,500</u>	<u>2,203,000</u>
A032 TOTAL COMMUNICATIONS			<u>145,000</u>	<u>110,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	10,000	4,000
A03202 Telephone and Trunk Call			135,000	100,000	46,000
A033 TOTAL UTILITIES			<u>2,300,000</u>	<u>2,300,000</u>	<u>803,000</u>
A03301 Gas			300,000	300,000	103,000
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>700,000</u>
001 Electricity			2,000,000	2,000,000	700,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A03407 Rates and Taxes			10,000	10,000	4,000
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>41,500</u>	<u>14,000</u>
A03603 Registration			40,000	41,500	14,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,850,000</u>	<u>2,025,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>183,000</u>
001 Travelling Allowance			500,000	700,000	183,000
A03806 Transportation of Goods			<u>50,000</u>	<u>25,000</u>	<u>17,000</u>
001 Transportation of Goods			50,000	25,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>1,300,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,300,000	450,000
A039 TOTAL GENERAL			<u>1,965,000</u>	<u>2,155,000</u>	<u>682,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery			80,000	80,000	27,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
001 Printing and publication			30,000	30,000	11,000
A03905 Newspapers Periodicals and Books			10,000	10,000	4,000
A03906 Uniforms and Protective Clothing			15,000	15,000	5,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
001 Advertising and Publicity			70,000	70,000	25,000
A03942 Cost of Other Stores			<u>1,600,000</u>	<u>1,700,000</u>	<u>550,000</u>
001 Cost of other Stores			1,600,000	1,700,000	550,000
A03970 Others			<u>160,000</u>	<u>250,000</u>	<u>60,000</u>
001 Others			160,000	250,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>13,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A09203 I.T. Equipment			10,000	10,000	4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>660,000</u>	<u>690,000</u>	<u>228,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>120,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>120,000</u>
001 Transport			350,000	350,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>103,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>103,000</u>
001 Machinery and Equipment			300,000	300,000	103,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>40,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		10,000	40,000	5,000
Hazara Agriculture Research Station Abbottabad			41,160,000	46,097,800	15,356,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,304,000</u>	<u>19,098,300</u>	<u>6,643,000</u>
A011 TOTAL PAY	64	64	<u>10,275,000</u>	<u>12,207,900</u>	<u>4,190,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>635,000</u>	<u>301,000</u>	<u>257,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>600,000</u>	<u>300,000</u>	<u>245,000</u>
A063 Assistant Agricultural Engineer (BPS-17)	1	1	600,000		245,000
A01102 Personal pay			35,000	1,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	63	63	<u>9,640,000</u>	<u>11,906,900</u>	<u>3,933,000</u>
A01151 Total Basic Pay Other Staff	63	63	<u>9,540,000</u>	<u>11,879,000</u>	<u>3,890,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		103,000
P057 Power Driller (BPS-12)		1			134,000
U001 Unit Supervisor (BPS-12)		1			122,000
J013 Junior Clerk (BPS-11)	2	2	350,000		144,000
P057 Power Driller (BPS-11)	1		330,000		
U001 Unit Supervisor (BPS-11)	1		300,000		
M022 Mechanic (BPS-08)		3			244,000
D124 Dozer Operator (BPS-07)	16	16	2,800,000		1,143,000
E019 Electrician (BPS-07)		1			77,000
J025 Junior Store Keeper (BPS-07)		1			57,000
M022 Mechanic (BPS-07)	3		600,000		
W015 Welder (BPS-07)		1			57,000
T046 Truck Driver (BPS-06)		2			134,000
E019 Electrician (BPS-05)	1		190,000		
J025 Junior Store Keeper (BPS-05)	1		140,000		
W015 Welder (BPS-05)	1		140,000		

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
A033 Air Compressor Operator (BPS-04)		1			53,000
T046 Truck Driver (BPS-04)	2		330,000		
C057 Chowkidar (BPS-03)	6	6	700,000		285,000
C065 Cleaner (BPS-03)	2	2	240,000		98,000
D149 Dozer Greasers (BPS-03)	18	18	2,200,000		896,000
H096 Helper/Skilled Cooli (BPS-03)	5	5	600,000		245,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A033 Air Compressor Operator (BPS-02)	1		130,000		
A01152 Personal pay			100,000	27,900	43,000
A012 TOTAL ALLOWANCES			<u>8,029,000</u>	<u>6,890,400</u>	<u>2,453,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,328,000</u>	<u>5,891,400</u>	<u>2,191,000</u>
A01202 House Rent Allowance			800,000	703,000	267,000
A01203 Conveyance Allowance			1,400,000	1,310,000	467,000
A01207 Washing Allowance			11,000	10,800	4,000
A01208 Dress Allowance			11,000	10,800	4,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			2,000,000	13,200	
A01217 Medical Allowance			1,100,000	980,000	367,000
A0121T Adhoc Relief Allowance 2013			400,000	285,100	133,000
A0122C Adhoc Relief Allowance - 2015			400,000	193,900	133,000
A0122M Adhoc Relief Allowance 2016			1,200,000	1,079,000	400,000
A0122Y Ad-hoc Relief Allowance 2017				1,300,200	414,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>701,000</u>	<u>999,000</u>	<u>262,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>700,000</u>	<u>998,000</u>	<u>245,000</u>
001 Leave Salary			700,000	998,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
A03 TOTAL OPERATING EXPENSES			<u>4,740,000</u>	<u>4,371,000</u>	<u>1,601,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>41,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			10,000	1,000	3,000
A03202 Telephone and Trunk Call			40,000	40,000	13,000
A033 TOTAL UTILITIES			<u>420,000</u>	<u>60,000</u>	<u>140,000</u>
A03303 Electricity			<u>400,000</u>	<u>40,000</u>	<u>133,000</u>
001 Electricity			400,000	40,000	133,000
A03304 Hot and Cold Weather Charges			20,000	20,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,200,000</u>	<u>4,200,000</u>	<u>1,420,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>73,000</u>
001 Travelling Allowance			200,000	200,000	73,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>4,000,000</u>	<u>1,347,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				4,000,000	1,347,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>		
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			4,000,000		
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
001 Stationery			30,000	30,000	11,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
001 Others			40,000	40,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,130,000</u>	<u>2,130,000</u>	<u>750,000</u>
A130 TOTAL TRANSPORT			<u>310,000</u>	<u>310,000</u>	<u>110,000</u>
A13001 Transport			<u>310,000</u>	<u>310,000</u>	<u>110,000</u>
001 Transport			310,000	310,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,800,000</u>	<u>1,800,000</u>	<u>633,000</u>
A13101 Machinery and Equipment			<u>1,800,000</u>	<u>1,800,000</u>	<u>633,000</u>
001 Machinery and Equipment			1,800,000	1,800,000	633,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
Assistant Agricultural Engineer Bannu			25,174,000	25,899,300	9,328,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4370 Director Agriculture Research Station Serai Naurang Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,096,000</u>	<u>37,055,100</u>	<u>9,414,000</u>
A011 TOTAL PAY	73	73	<u>15,720,000</u>	<u>17,289,100</u>	<u>6,435,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>8,090,000</u>	<u>4,933,400</u>	<u>3,314,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>7,490,000</u>	<u>4,500,000</u>	<u>3,104,000</u>
D063 Director (BPS-19)	1	1	710,000		291,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	600,000		247,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	600,000		247,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	680,000		279,000
S476 Senior Research Officer (Wheat Agronomy) (BPS-18)	1	1	600,000		247,000
S479 Senior Research Officer (Maize Agronomy) (BPS-18)	1	1	600,000		247,000
S484 Snior Research Officer (Sugarcane) (BPS-18)	1	1	600,000		247,000
R032 Research Officer (BPS-17)	9	9	2,400,000		1,008,000
A057 Assistant (BPS-16)	3	3	700,000		291,000
A01102 Personal pay			600,000	433,400	210,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>7,630,000</u>	<u>12,355,700</u>	<u>3,121,000</u>
A01151 Total Basic Pay Other Staff	54	54	<u>7,530,000</u>	<u>12,354,700</u>	<u>3,078,000</u>
R335 Research Supervisor (BPS-14)	1	1	200,000		83,000
S035 Senior Clerk (BPS-14)	1	1	210,000		87,000
J013 Junior Clerk (BPS-11)	3	3	500,000		206,000
R334 Research Inspector (BPS-11)	3	3	600,000		246,000
L006 Laboratory Technician (BPS-10)	1	1	210,000		86,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
F015 Field Assistant (BPS-09)	8	8	1,500,000		614,000
D112 Driver (BPS-06)		3			167,000
L001 Laboratory Assistant (BPS-06)	1	1	120,000		49,000
D112 Driver (BPS-05)	1		120,000		
P047 Plumber (BPS-05)	1	1	120,000		49,000
P273 Plant Observer (BPS-05)	1	1	200,000		81,000
D112 Driver (BPS-04)	2		300,000		
C018 Cattle Attendant (BPS-03)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	5	5	500,000		205,000
F020 Field Worker (BPS-03)	13	13	1,400,000		572,000
L002 Laboratory Attendant (BPS-03)	2	2	250,000		102,000
M010 Mali (BPS-03)	2	2	220,000		90,000
N005 Naib Qasid (BPS-03)	4	4	500,000		204,000
P046 Plough Man (BPS-03)	1	1	120,000		49,000
S162 Sweeper (BPS-03)	2	2	220,000		90,000
T049 Tubewell Operator (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			100,000	1,000	43,000
A012 TOTAL ALLOWANCES			<u>9,376,000</u>	<u>19,766,000</u>	<u>2,979,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,275,000</u>	<u>16,068,000</u>	<u>2,577,000</u>
A01202 House Rent Allowance			800,000	9,200,000	267,000
A01203 Conveyance Allowance			1,600,000	1,544,400	533,000
A01207 Washing Allowance			20,000	14,400	7,000
A01208 Dress Allowance			20,000	14,400	7,000
A0120D Integrated Allowance			25,000	21,600	8,000
A0120X Adhoc Allowance - 2010			2,400,000		
A01217 Medical Allowance			1,400,000	1,209,700	467,000
A0121T Adhoc Relief Allowance 2013			210,000	558,600	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122C Adhoc Relief Allowance - 2015			400,000	259,500	133,000
A0122M Adhoc Relief Allowance 2016			1,400,000	1,346,200	467,000
A0122Y Ad-hoc Relief Allowance 2017				1,899,200	618,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,101,000</u>	<u>3,698,000</u>	<u>402,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01277 Contingent Paid Staff			600,000	600,000	210,000
A01278 Leave Salary			<u>500,000</u>	<u>3,097,000</u>	<u>175,000</u>
001 Leave Salary			500,000	3,097,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>1,458,000</u>	<u>1,532,000</u>	<u>511,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>74,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			4,000	4,000	2,000
A03202 Telephone and Trunk Call			50,000	70,000	20,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>106,000</u>	<u>50,000</u>
A03301 Gas			41,000	41,000	14,000
A03303 Electricity			<u>100,000</u>	<u>60,000</u>	<u>33,000</u>
001 Electricity			100,000	60,000	33,000
A03304 Hot and Cold Weather Charges			10,000	5,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03407 Rates and Taxes			100,000	100,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>740,000</u>	<u>810,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>90,000</u>
001 Travelling Allowance			250,000	350,000	90,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transportation of Goods			10,000	10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>480,000</u>	<u>450,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			480,000	450,000	167,000
A039 TOTAL GENERAL			<u>413,000</u>	<u>442,000</u>	<u>146,000</u>
A03901 Stationery			<u>21,000</u>	<u>21,000</u>	<u>7,000</u>
001 Stationery			21,000	21,000	7,000
A03902 Printing and Publication			<u>10,000</u>	<u>6,000</u>	<u>3,000</u>
001 Printing and publication			10,000	6,000	3,000
A03905 Newspapers Periodicals and Books			6,000	4,000	2,000
A03906 Uniforms and Protective Clothing			16,000	16,000	6,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>20,000</u>	<u>14,000</u>
001 Advertising and Publicity			40,000	20,000	14,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>350,000</u>	<u>107,000</u>
001 Cost of other Stores			300,000	350,000	107,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>7,000</u>
001 Others			20,000	25,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>592,000</u>	<u>620,000</u>	<u>203,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>37,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4370	Director Agriculture Research Station Serai Naurang Bannu				
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001	Transport		100,000	100,000	37,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>72,000</u>	<u>100,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>72,000</u>	<u>100,000</u>	<u>25,000</u>
001	Machinery and Equipment		72,000	100,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		20,000	20,000	7,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>400,000</u>	<u>400,000</u>	<u>134,000</u>
A13301	Office Buildings		<u>200,000</u>	<u>400,000</u>	<u>67,000</u>
001	Office Buildings		200,000	400,000	67,000
A13302	Residential Buildings		<u>200,000</u>		<u>67,000</u>
001	Residential Buildings		200,000		67,000
Director Agriculture Research Station Serai Naurang Bannu			27,147,000	39,208,100	10,462,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,354,000</u>	<u>10,461,700</u>	<u>4,021,000</u>
A011 TOTAL PAY	27	27	<u>5,160,000</u>	<u>6,247,300</u>	<u>2,085,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,130,000</u>	<u>3,411,200</u>	<u>1,253,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,010,000</u>	<u>3,276,000</u>	<u>1,253,000</u>
D063 Director (BPS-19)	1	1	700,000		287,000
S060 Senior Research Officer (BPS-18)	2	2	700,000		293,000
A021 Administrative Officer (BPS-17)	1	1	300,000		125,000
R032 Research Officer (BPS-17)	3	3	710,000		300,000
A057 Assistant (BPS-16)	1	1	300,000		124,000
C082 Computer Operator (BPS-16)	1	1	300,000		124,000
A01102 Personal pay			120,000	135,200	
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,030,000</u>	<u>2,836,100</u>	<u>832,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,030,000</u>	<u>2,836,100</u>	<u>832,000</u>
J013 Junior Clerk (BPS-11)	1	1	130,000		54,000
F015 Field Assistant (BPS-07)	2	2	230,000		95,000
L001 Laboratory Assistant (BPS-06)	1	1	120,000		49,000
B048 Budder (BPS-05)	1	1	120,000		49,000
J025 Junior Store Keeper (BPS-05)	1	1	120,000		49,000
T031 Tractor Driver (BPS-05)	1	1	120,000		49,000
V005 Vehicles Driver (BPS-04)	2	2	220,000		90,000
C057 Chowkidar (BPS-03)	2	2	200,000		82,000
F020 Field Worker (BPS-03)	3	3	310,000		127,000
L002 Laboratory Attendant (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	2	2	220,000		90,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
A012 TOTAL ALLOWANCES			<u>6,194,000</u>	<u>4,214,400</u>	<u>1,936,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,793,000</u>	<u>3,312,400</u>	<u>1,429,000</u>
A01202 House Rent Allowance			550,000	389,000	184,000
A01203 Conveyance Allowance			950,000	654,800	317,000
A01207 Washing Allowance			3,000	1,800	2,000
A01208 Dress Allowance			3,000	1,800	2,000
A0120D Integrated Allowance			11,000	10,800	4,000
A0120X Adhoc Allowance - 2010			1,140,000	28,300	
A01217 Medical Allowance			610,000	471,500	203,000
A0121T Adhoc Relief Allowance 2013			205,000	141,700	69,000
A01224 Entertainment Allowance			6,000	1,000	2,000
A0122C Adhoc Relief Allowance - 2015			405,000	99,200	135,000
A0122M Adhoc Relief Allowance 2016			510,000	506,500	170,000
A0122Y Ad-hoc Relief Allowance 2017				666,400	208,000
A01233 Unattractive Area Allowance			<u>400,000</u>	<u>319,600</u>	<u>133,000</u>
001 Unattractive Area Allowance			400,000	319,600	133,000
A01270 Other				<u>20,000</u>	
081 PhD Allowance				20,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,401,000</u>	<u>902,000</u>	<u>507,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01277 Contingent Paid Staff			600,000	900,000	210,000
A01278 Leave Salary			<u>800,000</u>	<u>1,000</u>	<u>280,000</u>
001 Leave Salary			800,000	1,000	280,000
A03 TOTAL OPERATING EXPENSES			<u>3,232,000</u>	<u>3,742,000</u>	<u>1,182,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>70,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			10,000	10,000	4,000
A03202 Telephone and Trunk Call			100,000	60,000	33,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
A033 TOTAL UTILITIES			<u>710,000</u>	<u>900,000</u>	<u>316,000</u>
A03303 Electricity			<u>700,000</u>	<u>400,000</u>	<u>233,000</u>
001 Electricity			700,000	400,000	233,000
A03304 Hot and Cold Weather Charges			10,000	500,000	83,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
A03603 Registration			100,000	50,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,570,000</u>	<u>1,780,000</u>	<u>537,000</u>
A03805 Travelling Allowance			<u>740,000</u>	<u>900,000</u>	<u>253,000</u>
001 Travelling Allowance			740,000	900,000	253,000
A03806 Transportation of Goods			<u>10,000</u>	<u>60,000</u>	<u>7,000</u>
001 Transportation of Goods			10,000	60,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>820,000</u>	<u>820,000</u>	<u>277,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			820,000	820,000	277,000
A039 TOTAL GENERAL			<u>742,000</u>	<u>942,000</u>	<u>259,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery			60,000	60,000	20,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			20,000	20,000	7,000
A03905 Newspapers Periodicals and Books			10,000	10,000	4,000
A03906 Uniforms and Protective Clothing			22,000	22,000	8,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	100,000	33,000
A03942 Cost of Other Stores			<u>430,000</u>	<u>630,000</u>	<u>150,000</u>
001 Cost of other Stores			430,000	630,000	150,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Others			100,000	100,000	37,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>110,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>110,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>110,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	110,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>430,000</u>	<u>455,000</u>	<u>151,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>103,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>103,000</u>
001 Transport			300,000	300,000	103,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
001 Machinery and Equipment			100,000	150,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>5,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			30,000	5,000	11,000
Agriculture Research Station Buner			15,026,000	14,768,700	5,688,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,183,000</u>	<u>15,192,200</u>	<u>5,263,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>7,360,000</u>	<u>9,615,900</u>	<u>3,049,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>4,600,000</u>	<u>4,368,900</u>	<u>1,912,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>4,500,000</u>	<u>4,308,500</u>	<u>1,877,000</u>
D063 Director (BPS-19)	1	1	700,000		287,000
S060 Senior Research Officer (BPS-18)	3	3	1,300,000		540,000
R032 Research Officer (BPS-17)	7	7	1,600,000		678,000
A021 Administrative Officer (BPS-16)	1	1	400,000		164,000
A057 Assistant (BPS-16)	1	1	200,000		84,000
C082 Computer Operator (BPS-16)	1	1	300,000		124,000
A01102 Personal pay			100,000	60,400	35,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>2,760,000</u>	<u>5,247,000</u>	<u>1,137,000</u>
A01151 Total Basic Pay Other Staff	<u>30</u>	<u>30</u>	<u>2,760,000</u>	<u>5,247,000</u>	<u>1,137,000</u>
J013 Junior Clerk (BPS-11)	1	1	120,000		50,000
R334 Research Inspector (BPS-11)	1	1	120,000		50,000
F015 Field Assistant (BPS-09)	2	2	300,000		123,000
D112 Driver (BPS-06)		3			123,000
L001 Laboratory Assistant (BPS-06)	2	2	200,000		83,000
B048 Budder (BPS-05)	1	1	120,000		49,000
T031 Tractor Driver (BPS-05)	1	1	120,000		49,000
D112 Driver (BPS-04)	3		300,000		
E019 Electrician (BPS-04)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	5	5	400,000		165,000
F020 Field Worker (BPS-03)	6	6	400,000		165,000
L002 Laboratory Attendant (BPS-03)	2	2	140,000		58,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
BU4432	Agriculture Reseach Station Bannu						
N005	Naib Qasid	(BPS-03)	4	4	300,000		124,000
S162	Sweeper	(BPS-03)	1	1	120,000		49,000
A012	TOTAL ALLOWANCES				<u>6,823,000</u>	<u>5,576,300</u>	<u>2,214,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,722,000</u>	<u>4,774,300</u>	<u>1,812,000</u>
A01202	House Rent Allowance				600,000	552,500	200,000
A01203	Conveyance Allowance				900,000	972,000	300,000
A01207	Washing Allowance				20,000	15,600	7,000
A01208	Dress Allowance				10,000	15,600	3,000
A0120D	Integrated Allowance				22,000	23,400	7,000
A0120X	Adhoc Allowance - 2010				1,200,000		
A01216	Qualification Allowance				220,000	120,000	73,000
A01217	Medical Allowance				800,000	768,300	267,000
A0121T	Adhoc Relief Allowance 2013				200,000	212,100	67,000
A0122C	Adhoc Relief Allowance - 2015				150,000	146,200	50,000
A0122M	Adhoc Releif Allowance 2016				1,600,000	755,000	533,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017					1,061,600	301,000
A01270	Other					<u>120,000</u>	
001	Others					120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,101,000</u>	<u>802,000</u>	<u>402,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges				1,000	1,000	17,000
A01277	Contingent Paid Staff				500,000	800,000	175,000
A01278	Leave Salary				<u>600,000</u>	<u>1,000</u>	<u>210,000</u>
001	Leave Salary				600,000	1,000	210,000
A03	TOTAL OPERATING EXPENSES				<u>1,548,000</u>	<u>1,901,000</u>	<u>538,000</u>
A032	TOTAL COMMUNICATIONS				<u>58,000</u>	<u>45,000</u>	<u>20,000</u>
A03201	Postage and Telegraph				8,000	5,000	3,000
A03202	Telephone and Trunk Call				50,000	40,000	17,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
A033 TOTAL UTILITIES			<u>210,000</u>	<u>110,000</u>	<u>70,000</u>
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>67,000</u>
001 Electricity			200,000	100,000	67,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03407 Rates and Taxes			100,000	100,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>1,126,000</u>	<u>254,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>660,000</u>	<u>107,000</u>
001 Travelling Allowance			300,000	660,000	107,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>450,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	140,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
001 Conveyance Charges			10,000	15,000	4,000
A03809 CNG Charges (Govt)			10,000	1,000	3,000
A039 TOTAL GENERAL			<u>460,000</u>	<u>520,000</u>	<u>161,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
001 Stationery			40,000	40,000	14,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication			10,000	10,000	3,000
A03905 Newspapers Periodicals and Books			10,000	5,000	3,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>10,000</u>	<u>13,000</u>
001 Advertising and Publicity			40,000	10,000	13,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>250,000</u>	<u>73,000</u>
001 Cost of other Stores			200,000	250,000	73,000
A03970 Others			<u>155,000</u>	<u>200,000</u>	<u>53,000</u>
001 Others			155,000	200,000	53,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A09 TOTAL PHYSICAL ASSETS					<u>18,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>17,000</u>
A09203 I.T. Equipment					17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>295,000</u>	<u>365,000</u>	<u>108,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>225,000</u>	<u>73,000</u>
A13001 Transport			<u>200,000</u>	<u>225,000</u>	<u>73,000</u>
001 Transport			200,000	225,000	73,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>100,000</u>	<u>30,000</u>
001 Machinery and Equipment			80,000	100,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>40,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	40,000	5,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4432	Agriculture Reseach Station Bannu				
Agriculture Reseach Station Bannu			16,026,000	17,458,200	6,260,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,928,000</u>	<u>14,538,000</u>	<u>5,631,000</u>
A011 TOTAL PAY	53	53	<u>9,604,000</u>	<u>9,701,000</u>	<u>3,915,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,750,000</u>	<u>2,700,000</u>	<u>1,118,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,600,000</u>	<u>2,650,000</u>	<u>1,065,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	700,000		287,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	650,000		265,000
S166 Superintendent (BPS-17)	1	1	500,000		205,000
C082 Computer Operator (BPS-16)	1	1	300,000		124,000
U001 Unit Supervisor (BPS-16)	1	1	450,000		184,000
A01102 Personal pay			150,000	50,000	53,000
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>6,854,000</u>	<u>7,001,000</u>	<u>2,797,000</u>
A01151 Total Basic Pay Other Staff	48	48	<u>6,824,000</u>	<u>7,000,000</u>	<u>2,784,000</u>
U001 Unit Supervisor (BPS-12)		1			98,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
U001 Unit Supervisor (BPS-11)	1		240,000		
A129 Assistant Power Driller (BPS-08)		2			163,000
M022 Mechanic (BPS-08)		3			184,000
A129 Assistant Power Driller (BPS-07)	2		400,000		
D124 Dozer Operator (BPS-07)		10			613,000
J025 Junior Store Keeper (BPS-07)		1			53,000
M022 Mechanic (BPS-07)	3		450,000		
M023 Mechanic Borer (BPS-07)		3			204,000
D124 Dozer Operator (BPS-06)	10		1,500,000		
M023 Mechanic Borer (BPS-06)	3		500,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
T046 Truck Driver (BPS-06)		1			57,000
A120 Assistant Mechanic Borer (BPS-05)		1			59,000
J025 Junior Store Keeper (BPS-05)	1		130,000		
T046 Truck Driver (BPS-04)	1		140,000		
A120 Assistant Mechanic Borer (BPS-03)	1		144,000		
C057 Chowkidar (BPS-03)	2	2	300,000		122,000
D110 Driller Helper (BPS-03)	1	1	140,000		57,000
D149 Dozer Greasers (BPS-03)	13	13	1,500,000		612,000
H055 Helper/Store Cooli (BPS-03)	7	7	900,000		366,000
N005 Naib Qasid (BPS-03)	1	1	140,000		57,000
S162 Sweeper (BPS-03)	1	1	140,000		57,000
A01152 Personal pay			30,000	1,000	13,000
A012 TOTAL ALLOWANCES			<u>5,324,000</u>	<u>4,837,000</u>	<u>1,716,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,923,000</u>	<u>4,436,000</u>	<u>1,559,000</u>
A01202 House Rent Allowance			600,000	600,000	200,000
A01203 Conveyance Allowance			1,000,000	1,000,000	333,000
A01207 Washing Allowance			4,000	4,000	1,000
A01208 Dress Allowance			4,000	4,000	1,000
A0120D Integrated Allowance			6,000	6,000	2,000
A0120X Adhoc Allowance - 2010			1,400,000		
A01217 Medical Allowance			900,000	900,000	300,000
A0121T Adhoc Relief Allowance 2013			200,000	250,000	67,000
A01226 Computer Allowance			9,000	10,000	3,000
A0122C Adhoc Relief Allowance - 2015			200,000	200,000	67,000
A0122M Adhoc Relief Allowance 2016			600,000	700,000	200,000
A0122Y Ad-hoc Relief Allowance 2017				762,000	385,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>401,000</u>	<u>401,000</u>	<u>157,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
A01278 Leave Salary			<u>400,000</u>	<u>400,000</u>	<u>140,000</u>
001 Leave Salary			400,000	400,000	140,000
A03 TOTAL OPERATING EXPENSES			<u>1,110,000</u>	<u>1,579,000</u>	<u>411,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			45,000	45,000	17,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Electricity			100,000	100,000	37,000
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A03603 Registration			40,000	40,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>1,350,000</u>	<u>317,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	150,000	50,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,200,000</u>	<u>267,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			700,000	1,200,000	267,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>39,000</u>	<u>25,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			10,000	15,000	5,000
A03902 Printing and Publication			<u>20,000</u>	<u>1,000</u>	<u>7,000</u>
001 Printing and publication			20,000	1,000	7,000
A03905 Newspapers Periodicals and Books			10,000	1,000	3,000
A03906 Uniforms and Protective Clothing			10,000	1,000	3,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
001 Advertising and Publicity			10,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
HR4339	Agricultural Engineering Office Haripur				
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
001	Others		10,000	20,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>400,000</u>
A130	TOTAL TRANSPORT				<u>200,000</u>
A13001	Transport		<u>100,000</u>	<u>200,000</u>	<u>37,000</u>
001	Transport		100,000	200,000	37,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>400,000</u>
A13101	Machinery and Equipment		<u>260,000</u>	<u>400,000</u>	<u>100,000</u>
001	Machinery and Equipment		260,000	400,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	14,000
Agricultural Engineering Office Haripur			16,439,000	16,758,000	6,527,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,979,000</u>	<u>18,636,500</u>	<u>6,536,000</u>
A011 TOTAL PAY	63	63	<u>10,256,000</u>	<u>11,754,300</u>	<u>4,190,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,300,000</u>	<u>2,566,700</u>	<u>940,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,200,000</u>	<u>2,477,700</u>	<u>905,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	700,000		287,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	500,000		205,000
S166 Superintendent (BPS-17)	1	1	400,000		165,000
C082 Computer Operator (BPS-16)	1	1	300,000		124,000
U001 Unit Supervisor (BPS-16)	1	1	300,000		124,000
A01102 Personal pay			100,000	89,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>7,956,000</u>	<u>9,187,600</u>	<u>3,250,000</u>
A01151 Total Basic Pay Other Staff	58	58	<u>7,856,000</u>	<u>9,087,600</u>	<u>3,207,000</u>
U001 Unit Supervisor (BPS-12)		1			82,000
J013 Junior Clerk (BPS-11)	1	1	140,000		58,000
U001 Unit Supervisor (BPS-11)	1		200,000		
A129 Assistant Power Driller (BPS-08)		2			203,000
M022 Mechanic (BPS-08)		3			204,000
A120 Assistant Mechanic Borer (BPS-07)		1			61,000
A129 Assistant Power Driller (BPS-07)	2		500,000		
D124 Dozer Operator (BPS-07)		10			573,000
J025 Junior Store Keeper (BPS-07)		1			53,000
M022 Mechanic (BPS-07)	3		500,000		
M023 Mechanic Borer (BPS-07)		3			204,000
S025 Security Surgeant (BPS-07)		1			56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
D124 Dozer Operator (BPS-06)	10		1,400,000		
M023 Mechanic Borer (BPS-06)	3		500,000		
T046 Truck Driver (BPS-06)		1			57,000
A120 Assistant Mechanic Borer (BPS-05)	1	1	150,000		61,000
B005 Badraga (BPS-05)		4			204,000
J025 Junior Store Keeper (BPS-05)	1		130,000		
S025 Security Surgeant (BPS-05)	1		136,000		
T046 Truck Driver (BPS-04)	1		140,000		
A120 Assistant Mechanic Borer (BPS-03)	1		150,000		
B005 Badraga (BPS-03)	4		500,000		
C057 Chowkidar (BPS-03)	2	2	300,000		122,000
C065 Cleaner (BPS-03)	1	1	130,000		53,000
D110 Driller Helper (BPS-03)	1	1	130,000		53,000
D149 Dozer Greasers (BPS-03)	13	13	1,400,000		572,000
H055 Helper/Store Cooli (BPS-03)	7	7	800,000		326,000
M010 Mali (BPS-03)	3	3	400,000		163,000
N005 Naib Qasid (BPS-03)	1	1	130,000		53,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			100,000	100,000	43,000
A012 TOTAL ALLOWANCES			<u>7,723,000</u>	<u>6,882,200</u>	<u>2,346,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,122,000</u>	<u>5,644,400</u>	<u>2,119,000</u>
A01202 House Rent Allowance			800,000	692,000	267,000
A01203 Conveyance Allowance			1,300,000	1,165,000	433,000
A01207 Washing Allowance			8,000	12,700	3,000
A01208 Dress Allowance			8,000	12,700	3,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			2,000,000		
A01217 Medical Allowance			1,100,000	966,000	367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KT4421	Agricultural Engineering Office Kohat				
A0121T	Adhoc Relief Allowance 2013		400,000	301,000	133,000
A0122C	Adhoc Relief Allowance - 2015		300,000	202,600	100,000
A0122M	Adhoc Relief Allowance 2016		1,200,000	1,040,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			1,247,000	411,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>601,000</u>	<u>1,237,800</u>	<u>227,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01278	Leave Salary		<u>600,000</u>	<u>1,236,800</u>	<u>210,000</u>
001	Leave Salary		600,000	1,236,800	210,000
A03	TOTAL OPERATING EXPENSES		<u>2,560,000</u>	<u>1,723,700</u>	<u>793,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>25,700</u>	<u>23,000</u>
A03201	Postage and Telegraph		10,000	2,000	3,000
A03202	Telephone and Trunk Call		60,000	23,700	20,000
A033	TOTAL UTILITIES		<u>810,000</u>	<u>201,000</u>	<u>170,000</u>
A03303	Electricity		<u>800,000</u>	<u>200,000</u>	<u>167,000</u>
001	Electricity		800,000	200,000	167,000
A03304	Hot and Cold Weather Charges		10,000	1,000	3,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>1,000</u>	<u>33,000</u>
A03603	Registration		100,000	1,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,200,000</u>	<u>1,250,000</u>	<u>440,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>73,000</u>
001	Travelling Allowance		200,000	250,000	73,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>1,000,000</u>	<u>367,000</u>
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		1,000,000	1,000,000	367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
A039 TOTAL GENERAL			<u>380,000</u>	<u>246,000</u>	<u>127,000</u>
A03901 Stationery			<u>60,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			60,000	30,000	20,000
A03902 Printing and Publication			<u>40,000</u>	<u>10,000</u>	<u>13,000</u>
001 Printing and publication			40,000	10,000	13,000
A03905 Newspapers Periodicals and Books			10,000	5,000	3,000
A03906 Uniforms and Protective Clothing			20,000	1,000	7,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>150,000</u>	<u>67,000</u>
001 Advertising and Publicity			200,000	150,000	67,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			50,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				400,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,251,000</u>	<u>1,451,000</u>	<u>437,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
A130 TOTAL TRANSPORT			<u>210,000</u>	<u>210,000</u>	<u>72,000</u>
A13001 Transport			<u>210,000</u>	<u>210,000</u>	<u>72,000</u>
001 Transport			210,000	210,000	72,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,200,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,200,000</u>	<u>350,000</u>
001 Machinery and Equipment			1,000,000	1,200,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>41,000</u>	<u>41,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			41,000	41,000	15,000
Agricultural Engineering Office Kohat			21,791,000	22,212,200	8,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280 Agriculture Engineering Office, Malakand at Batkhela					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,533,000</u>	<u>14,698,800</u>	<u>5,444,000</u>
A011 TOTAL PAY	50	50	<u>8,430,000</u>	<u>8,801,800</u>	<u>3,442,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,130,000</u>	<u>2,201,000</u>	<u>872,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,030,000</u>	<u>2,200,000</u>	<u>837,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	700,000		287,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	300,000		125,000
S166 Superintendent (BPS-17)	1	1	300,000		125,000
C082 Computer Operator (BPS-16)	1	1	300,000		124,000
U001 Unit Supervisor (BPS-16)	1	1	430,000		176,000
A01102 Personal pay			100,000	1,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>6,300,000</u>	<u>6,600,800</u>	<u>2,570,000</u>
A01151 Total Basic Pay Other Staff	45	45	<u>6,280,000</u>	<u>6,600,000</u>	<u>2,561,000</u>
J013 Junior Clerk (BPS-11)	1	1	220,000		90,000
A129 Assistant Power Driller (BPS-08)		1			57,000
M022 Mechanic (BPS-08)		3			180,000
A129 Assistant Power Driller (BPS-07)	1		140,000		
D124 Dozer Operator (BPS-07)		10			653,000
J025 Junior Store Keeper (BPS-07)		1			49,000
M022 Mechanic (BPS-07)	3		440,000		
M023 Mechanic Borer (BPS-07)		3			204,000
D124 Dozer Operator (BPS-06)	10		1,600,000		
M023 Mechanic Borer (BPS-06)	3		500,000		
T046 Truck Driver (BPS-06)		1			57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280 Agriculture Engineering Office, Malakand at Batkhela					
J025 Junior Store Keeper (BPS-05)	1		120,000		
T046 Truck Driver (BPS-04)	1		140,000		
C057 Chowkidar (BPS-03)	2	2	300,000		122,000
D110 Driller Helper (BPS-03)	2	2	300,000		122,000
D149 Dozer Greasers (BPS-03)	13	13	1,500,000		612,000
H055 Helper/Store Cooli (BPS-03)	7	7	900,000		366,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			20,000	800	9,000
A012 TOTAL ALLOWANCES			<u>6,103,000</u>	<u>5,897,000</u>	<u>2,002,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,502,000</u>	<u>4,746,000</u>	<u>1,775,000</u>
A01202 House Rent Allowance			600,000	540,000	200,000
A01203 Conveyance Allowance			1,100,000	981,000	367,000
A01207 Washing Allowance			8,000	8,000	3,000
A01208 Dress Allowance			8,000	6,000	3,000
A0120D Integrated Allowance			6,000	3,000	2,000
A0120X Adhoc Allowance - 2010			1,200,000		
A01217 Medical Allowance			800,000	740,000	267,000
A0121T Adhoc Relief Allowance 2013			220,000	201,000	73,000
A0122C Adhoc Relief Allowance - 2015			160,000	147,000	53,000
A0122M Adhoc Relief Allowance 2016			800,000	718,000	267,000
A0122Y Ad-hoc Relief Allowance 2017				882,000	340,000
A01233 Unattractive Area Allowance			<u>600,000</u>	<u>520,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			600,000	520,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>601,000</u>	<u>1,151,000</u>	<u>227,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>600,000</u>	<u>1,150,000</u>	<u>210,000</u>
001 Leave Salary			600,000	1,150,000	210,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280 Agriculture Engineering Office, Malakand at Batkhela					
A03 TOTAL OPERATING EXPENSES			<u>3,922,000</u>	<u>3,746,000</u>	<u>1,289,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>45,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			10,000	5,000	4,000
A03202 Telephone and Trunk Call			40,000	40,000	14,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>270,000</u>	<u>100,000</u>
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>67,000</u>
001 Electricity			200,000	100,000	67,000
A03304 Hot and Cold Weather Charges			10,000	170,000	33,000
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>3,200,000</u>	<u>3,300,000</u>	<u>1,073,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>73,000</u>
001 Travelling Allowance			200,000	300,000	73,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			3,000,000	3,000,000	1,000,000
A039 TOTAL GENERAL			<u>362,000</u>	<u>121,000</u>	<u>88,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
001 Stationery			40,000	40,000	14,000
A03902 Printing and Publication			<u>50,000</u>	<u>25,000</u>	<u>17,000</u>
001 Printing and publication			50,000	25,000	17,000
A03905 Newspapers Periodicals and Books			10,000	5,000	3,000
A03906 Uniforms and Protective Clothing			22,000	10,000	7,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>1,000</u>	<u>33,000</u>
001 Advertising and Publicity			200,000	1,000	33,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>14,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
001 Others			40,000	40,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>80,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	30,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,340,000</u>	<u>1,320,000</u>	<u>456,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>110,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>110,000</u>
001 Transport			300,000	300,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Machinery and Equipment			1,000,000	1,000,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>20,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		40,000	20,000	13,000
Agriculture Engineering Office, Malakand at Batkhela			19,797,000	19,844,800	7,524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382 Agricultural Engineer Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,775,000</u>	<u>10,885,300</u>	<u>4,488,000</u>
A011 TOTAL PAY	35	35	<u>7,640,000</u>	<u>6,900,200</u>	<u>3,113,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,770,000</u>	<u>968,200</u>	<u>723,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,670,000</u>	<u>968,200</u>	<u>688,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	670,000		275,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	400,000		165,000
A057 Assistant (BPS-16)	1	1	300,000		124,000
C082 Computer Operator (BPS-16)	1	1	300,000		124,000
A01102 Personal pay			100,000		35,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>5,870,000</u>	<u>5,932,000</u>	<u>2,390,000</u>
A01151 Total Basic Pay Other Staff	31	31	<u>5,750,000</u>	<u>5,932,000</u>	<u>2,338,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		123,000
F033 Foreman (BPS-12)		1			122,000
U001 Unit Supervisor (BPS-12)		1			162,000
F033 Foreman (BPS-11)	1		300,000		
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
U001 Unit Supervisor (BPS-11)	1		400,000		
M022 Mechanic (BPS-08)		1			121,000
D124 Dozer Operator (BPS-07)		6			488,000
E019 Electrician (BPS-07)		1			81,000
J025 Junior Store Keeper (BPS-07)		1			81,000
M022 Mechanic (BPS-07)	1		300,000		
M023 Mechanic Borer (BPS-07)		1			81,000
T051 Turner (BPS-07)		1			81,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382 Agricultural Engineer Mardan					
W015 Welder (BPS-07)		1			81,000
D112 Driver (BPS-06)		1			73,000
D124 Dozer Operator (BPS-06)	6		1,200,000		
M023 Mechanic Borer (BPS-06)	1		200,000		
A120 Assistant Mechanic Borer (BPS-05)		2			134,000
E019 Electrician (BPS-05)	1		200,000		
J025 Junior Store Keeper (BPS-05)	1		200,000		
T051 Turner (BPS-05)	1		200,000		
W015 Welder (BPS-05)	1		200,000		
D112 Driver (BPS-04)	1		180,000		
A120 Assistant Mechanic Borer (BPS-03)	2		330,000		
C057 Chowkidar (BPS-03)	2	2	220,000		90,000
D110 Driller Helper (BPS-03)	2	2	220,000		90,000
D149 Dozer Greasers (BPS-03)	3	3	420,000		171,000
H055 Helper/Store Cooli (BPS-03)	1	1	140,000		57,000
N005 Naib Qasid (BPS-03)	2	2	300,000		122,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
T045 Truck Cleaner (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			120,000		52,000
A012 TOTAL ALLOWANCES			<u>4,135,000</u>	<u>3,985,100</u>	<u>1,375,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,534,000</u>	<u>3,099,300</u>	<u>1,148,000</u>
A01202 House Rent Allowance			400,000	342,200	133,000
A01203 Conveyance Allowance			700,000	709,000	233,000
A01207 Washing Allowance			8,000	20,700	3,000
A01208 Dress Allowance			6,000	1,000	2,000
A0120D Integrated Allowance			20,000	10,800	7,000
A0120X Adhoc Allowance - 2010			1,000,000	9,300	
A01217 Medical Allowance			600,000	509,700	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MR4382	Agricultural Engineer Mardan				
A0121T	Adhoc Relief Allowance 2013		200,000	162,300	67,000
A0121Z	Adhoc Relief Allowance-2014			4,100	
A0122C	Adhoc Relief Allowance - 2015		200,000	102,200	67,000
A0122M	Adhoc Relief Allowance 2016		400,000	542,000	133,000
A0122Y	Ad-hoc Relief Allowance 2017			686,000	303,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>601,000</u>	<u>885,800</u>	<u>227,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01278	Leave Salary		<u>600,000</u>	<u>884,800</u>	<u>210,000</u>
001	Leave Salary		600,000	884,800	210,000
A03	TOTAL OPERATING EXPENSES		<u>3,627,000</u>	<u>3,709,000</u>	<u>1,217,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>41,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		10,000	1,000	3,000
A03202	Telephone and Trunk Call		50,000	40,000	17,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>121,000</u>	<u>101,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>300,000</u>	<u>120,000</u>	<u>100,000</u>
001	Electricity		300,000	120,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,200,000</u>	<u>3,500,000</u>	<u>1,073,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>73,000</u>
001	Travelling Allowance		200,000	200,000	73,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,000,000</u>	<u>3,300,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		3,000,000	3,300,000	1,000,000
A039	TOTAL GENERAL		<u>66,000</u>	<u>47,000</u>	<u>23,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382 Agricultural Engineer Mardan					
001 Stationery			20,000	20,000	7,000
A03902 Printing and Publication			<u>20,000</u>	<u>1,000</u>	<u>7,000</u>
001 Printing and publication			20,000	1,000	7,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>9,000</u>
001 Others			26,000	26,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A09203 I.T. Equipment			30,000	30,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,830,000</u>	<u>2,930,000</u>	<u>977,000</u>
A130 TOTAL TRANSPORT			<u>830,000</u>	<u>430,000</u>	<u>277,000</u>
A13001 Transport			<u>830,000</u>	<u>430,000</u>	<u>277,000</u>
001 Transport			830,000	430,000	277,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,500,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>2,500,000</u>	<u>700,000</u>
001 Machinery and Equipment			2,000,000	2,500,000	700,000
Agricultural Engineer Mardan			18,262,000	17,554,300	7,025,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,118,000</u>	<u>13,023,100</u>	<u>4,325,000</u>
A011 TOTAL PAY	25	25	<u>7,190,000</u>	<u>8,938,000</u>	<u>2,949,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>4,890,000</u>	<u>5,736,000</u>	<u>2,005,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>4,790,000</u>	<u>5,736,000</u>	<u>1,970,000</u>
D070 Director Of Agriculture (Engineering)	1	1	800,000		327,000
D031 Deputy Director Agriculture Engineer.	1	1	700,000		287,000
D158 Deputy Director (Planning)	1	1	600,000		247,000
A063 Assistant Agricultural Engineer	1	1	500,000		205,000
A087 Assistant Director Planning	1	1	430,000		177,000
S166 Superintendent	1	1	400,000		165,000
A057 Assistant	2	2	600,000		247,000
C082 Computer Operator	2	2	460,000		191,000
S129 Store Officer	1	1	300,000		124,000
A01102 Personal pay			100,000		35,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,300,000</u>	<u>3,202,000</u>	<u>944,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,280,000</u>	<u>3,202,000</u>	<u>935,000</u>
S035 Senior Clerk	2	2	450,000		185,000
J013 Junior Clerk	5	5	800,000		330,000
D112 Driver	2	2	300,000		123,000
C057 Chowkidar	2	2	300,000		122,000
N005 Naib Qasid	2	2	300,000		122,000
S162 Sweeper	1	1	130,000		53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4377	Directorate of Agriculture Engineering				
A01152	Personal pay		20,000		9,000
A012	TOTAL ALLOWANCES		<u>3,928,000</u>	<u>4,085,100</u>	<u>1,376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,927,000</u>	<u>3,685,800</u>	<u>1,009,000</u>
A01202	House Rent Allowance		300,000	431,000	100,000
A01203	Conveyance Allowance		610,000	838,000	203,000
A01207	Washing Allowance		10,000	7,500	3,000
A01208	Dress Allowance		10,000	4,600	3,000
A0120D	Integrated Allowance		11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010		800,000	5,900	
A01217	Medical Allowance		400,000	508,000	133,000
A0121T	Adhoc Relief Allowance 2013		180,000	168,900	60,000
A01224	Entertainment Allowance		6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015		100,000	114,800	33,000
A0122M	Adhoc Relief Allowance 2016		500,000	683,600	167,000
A0122Y	Ad-hoc Relief Allowance 2017			906,700	291,000
A01270	Other				<u>10,000</u>
089	M.Phil Allowance				10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,001,000</u>	<u>399,300</u>	<u>367,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01278	Leave Salary		<u>1,000,000</u>	<u>398,300</u>	<u>350,000</u>
001	Leave Salary		1,000,000	398,300	350,000
A03	TOTAL OPERATING EXPENSES		<u>2,640,000</u>	<u>1,563,000</u>	<u>899,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>170,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		20,000	20,000	7,000
A03202	Telephone and Trunk Call		100,000	150,000	37,000
A033	TOTAL UTILITIES		<u>1,310,000</u>	<u>311,000</u>	<u>436,000</u>
A03301	Gas		310,000	310,000	103,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4377	Directorate of Agriculture Engineering				
A03303	Electricity		<u>1,000,000</u>	<u>1,000</u>	<u>333,000</u>
001	Electricity		1,000,000	1,000	333,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>550,000</u>	<u>651,000</u>	<u>193,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance		140,000	200,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>450,000</u>	<u>140,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	450,000	140,000
A03809	CNG Charges (Govt)		10,000	1,000	3,000
A039	TOTAL GENERAL		<u>660,000</u>	<u>431,000</u>	<u>226,000</u>
A03901	Stationery		<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
001	Stationery		100,000	150,000	37,000
A03902	Printing and Publication		<u>100,000</u>	<u>1,000</u>	<u>33,000</u>
001	Printing and publication		100,000	1,000	33,000
A03905	Newspapers Periodicals and Books		10,000	10,000	3,000
A03907	Advertising & Publicity		<u>400,000</u>	<u>200,000</u>	<u>133,000</u>
001	Advertising and Publicity		400,000	200,000	133,000
A03970	Others		<u>50,000</u>	<u>70,000</u>	<u>20,000</u>
001	Others		50,000	70,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A09	TOTAL PHYSICAL ASSETS		<u>301,000</u>	<u>451,000</u>	<u>112,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>300,000</u>	<u>400,000</u>	<u>110,000</u>
A09203	I.T. Equipment		300,000	400,000	110,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery				50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>501,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>33,000</u>
A13001 Transport			<u>50,000</u>	<u>150,000</u>	<u>33,000</u>
001 Transport			50,000	150,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>33,000</u>
001 Machinery and Equipment			50,000	150,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>1,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			20,000	1,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>66,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Residential Buildings			100,000	100,000	33,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4377	Directorate of Agriculture Engineering				
Directorate of Agriculture Engineering			14,379,000	15,538,100	5,809,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>47,483,000</u>	<u>53,841,600</u>	<u>17,360,000</u>
A011 TOTAL PAY	125	125	<u>26,800,000</u>	<u>35,646,500</u>	<u>10,961,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>10,630,000</u>	<u>13,357,200</u>	<u>4,337,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>9,630,000</u>	<u>12,700,000</u>	<u>3,987,000</u>
D063 Director (BPS-19)	1	1	700,000		287,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	700,000		287,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	700,000		287,000
S463 Senior Research Officer (Biochemistry) (BPS-18)	1	1	600,000		247,000
S464 Senior Research Officer (Soil Fertility) (BPS-18)	1	1	710,000		291,000
S465 Senior Research Officer (Soil Microbiology) (BPS-18)	1	1	710,000		291,000
S466 Senior Research Officer (Pesticides Residue) (BPS-18)	1	1	710,000		291,000
S467 Senior Research Officer (Soil Physics) (BPS-18)	1	1	600,000		247,000
S468 Senior Research Officer (Agri. Meteorology) (BPS-18)	1	1	700,000		287,000
R032 Research Officer (BPS-17)	12	12	2,900,000		1,224,000
A057 Assistant (BPS-16)	1	1	300,000		124,000
S115 Stenographer (BPS-16)	1	1	300,000		124,000
A01102 Personal pay			1,000,000	657,200	350,000
A011-2 TOTAL PAY OF OTHER STAFF	102	102	<u>16,170,000</u>	<u>22,289,300</u>	<u>6,624,000</u>
A01151 Total Basic Pay Other Staff	102	102	<u>15,970,000</u>	<u>22,207,000</u>	<u>6,537,000</u>
R335 Research Supervisor (BPS-14)	3	3	700,000		288,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
			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.						
S035	Senior Clerk	(BPS-14)	3	3	630,000		260,000
P272	Professional Assistant	(BPS-13)	2	2	300,000		125,000
J013	Junior Clerk	(BPS-11)	11	11	1,900,000		783,000
L005	Laboratory Supervisor	(BPS-11)	1	1	240,000		98,000
R334	Research Inspector	(BPS-11)	4	4	900,000		368,000
S397	Sub Engineer/Instruments Technician	(BPS-11)	1	1	250,000		102,000
L006	Laboratory Technician	(BPS-10)	3	3	700,000		286,000
F015	Field Assistant	(BPS-09)	18	18	2,400,000		991,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	700,000		285,000
D112	Driver	(BPS-06)		2			122,000
L001	Laboratory Assistant	(BPS-06)	4	4	800,000		325,000
S361	Senior Observer	(BPS-06)	3	3	600,000		244,000
P273	Plant Observer	(BPS-05)	1	1	200,000		81,000
T031	Tractor Driver	(BPS-05)	1	1	160,000		65,000
D112	Driver	(BPS-04)	2		300,000		
C057	Chowkidar	(BPS-03)	1	1	140,000		57,000
C065	Cleaner	(BPS-03)	1	1	150,000		61,000
F020	Field Worker	(BPS-03)	8	8	900,000		367,000
L002	Laboratory Attendant	(BPS-03)	19	19	2,400,000		977,000
N005	Naib Qasid	(BPS-03)	13	13	1,600,000		652,000
A01152	Personal pay				200,000	82,300	87,000
A012	TOTAL ALLOWANCES				20,683,000	18,195,100	6,399,000
A012-1	TOTAL REGULAR ALLOWANCES				18,682,000	15,954,100	5,666,000
A01202	House Rent Allowance				1,900,000	1,621,900	633,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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.				
A01203	Conveyance Allowance		3,100,000	2,967,500	1,033,000
A01207	Washing Allowance		8,000	5,400	3,000
A01208	Dress Allowance		4,000	1,800	1,000
A0120D	Integrated Allowance		70,000	70,200	23,000
A0120E	Housing Subsidy Allowance			39,600	
A0120X	Adhoc Allowance - 2010		4,900,000		
A01217	Medical Allowance		2,400,000	2,255,900	800,000
A0121M	Adhoc Relief Allowance - 2012			800	
A0121T	Adhoc Relief Allowance 2013		1,000,000	841,300	333,000
A0121Z	Adhoc Relief Allowance-2014			11,200	
A0122C	Adhoc Relief Allowance - 2015		700,000	573,700	233,000
A0122M	Adhoc Relief Allowance 2016		3,700,000	2,955,400	1,233,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017			3,587,400	1,052,000
A01270	Other		<u>900,000</u>	<u>1,010,000</u>	<u>315,000</u>
001	Others		900,000	1,010,000	315,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,001,000</u>	<u>2,241,000</u>	<u>733,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>33,000</u>
001	Medical Charges		1,000	1,000	33,000
A01277	Contingent Paid Staff		400,000	400,000	140,000
A01278	Leave Salary		<u>1,600,000</u>	<u>1,840,000</u>	<u>560,000</u>
001	Leave Salary		1,600,000	1,840,000	560,000
A03	TOTAL OPERATING EXPENSES		<u>3,370,000</u>	<u>2,392,300</u>	<u>1,124,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>110,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		10,000	10,000	4,000
A03202	Telephone and Trunk Call		60,000	100,000	33,000
A033	TOTAL UTILITIES		<u>1,300,000</u>	<u>420,000</u>	<u>433,000</u>
A03301	Gas		400,000	300,000	133,000
A03303	Electricity		<u>900,000</u>	<u>120,000</u>	<u>300,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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.					
001 Electricity			900,000	120,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>1,000</u>	<u>33,000</u>
A03407 Rates and Taxes			100,000	1,000	33,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>25,000</u>	<u>33,000</u>
A03603 Registration			100,000	25,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>930,000</u>	<u>1,080,000</u>	<u>326,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>173,000</u>
001 Travelling Allowance			500,000	600,000	173,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>13,000</u>
001 Transportation of Goods			30,000	30,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>450,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	140,000
A039 TOTAL GENERAL			<u>870,000</u>	<u>756,300</u>	<u>262,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Stationery			100,000	100,000	37,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
001 Printing and publication			40,000	40,000	14,000
A03905 Newspapers Periodicals and Books			20,000	20,000	7,000
A03906 Uniforms and Protective Clothing			40,000	40,000	13,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>86,300</u>	<u>33,000</u>
001 Advertising and Publicity			200,000	86,300	33,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Cost of other Stores			400,000	400,000	133,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
001 Others			70,000	70,000	25,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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.					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A09 TOTAL PHYSICAL ASSETS			<u>1,200,000</u>	<u>1,200,000</u>	<u>278,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>300,000</u>	<u>1,000</u>
A09203 I.T. Equipment				300,000	1,000
A093 TOTAL COMMODITY PURCHASES			<u>300,000</u>	<u>300,000</u>	<u>110,000</u>
A09302 Fertilizer			300,000	300,000	110,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>300,000</u>	<u>67,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>300,000</u>	<u>67,000</u>
001 Plant and Machinery			600,000	300,000	67,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A09899 Others			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Others			300,000	300,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>920,000</u>	<u>920,000</u>	<u>307,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			300,000	300,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4975 Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Machinery and Equipment			300,000	300,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Office Buildings			200,000	200,000	67,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Residential Buildings			100,000	100,000	33,000
Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.			52,973,000	58,353,900	19,402,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,459,000</u>	<u>5,120,100</u>	<u>3,081,000</u>
A011 TOTAL PAY	17	17	<u>4,200,000</u>	<u>3,139,000</u>	<u>1,738,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,080,000</u>	<u>2,456,000</u>	<u>1,275,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>2,940,000</u>	<u>2,072,000</u>	<u>1,226,000</u>
D496 Director Soil Survey (BPS-19)	1	1	700,000		287,000
D476 Deputy Director Soil Survey (BPS-18)	1	1	600,000		247,000
A593 Assistant Soil Survey Research Officer (BPS-17)	4	4	900,000		381,000
S446 Soil Survey Research Officer (BPS-17)	2	2	500,000		211,000
A057 Assistant (BPS-16)	1	1	240,000		100,000
A01102 Personal pay			140,000	384,000	49,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,120,000</u>	<u>683,000</u>	<u>463,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,120,000</u>	<u>683,000</u>	<u>463,000</u>
G042 GIS Analyst (BPS-14)	1	1	220,000		91,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
T029 Tracer (BPS-07)		2			90,000
D112 Driver (BPS-06)		2			100,000
D112 Driver (BPS-05)	1		120,000		
T029 Tracer (BPS-05)	2		220,000		
D112 Driver (BPS-04)	1		120,000		
K009 Khalasi (BPS-03)		2			100,000
K009 Khalasi (BPS-02)	1		120,000		
K009 Khalasi (BPS-01)	1		120,000		

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
A012 TOTAL ALLOWANCES			<u>4,259,000</u>	<u>1,981,100</u>	<u>1,343,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,958,000</u>	<u>1,979,100</u>	<u>1,221,000</u>
A01202 House Rent Allowance			750,000	285,700	250,000
A01203 Conveyance Allowance			560,000	209,900	187,000
A01207 Washing Allowance			2,000	2,100	1,000
A0120X Adhoc Allowance - 2010			800,000		
A01217 Medical Allowance			450,000	228,000	150,000
A0121T Adhoc Relief Allowance 2013			240,000	76,000	80,000
A01224 Entertainment Allowance			6,000	3,500	2,000
A0122C Adhoc Relief Allowance - 2015			450,000	54,500	150,000
A0122M Adhoc Relief Allowance 2016			700,000	311,500	233,000
A0122Y Ad-hoc Relief Allowance 2017				807,900	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>	<u>2,000</u>	<u>122,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>300,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			300,000	1,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>600,000</u>	<u>1,025,000</u>	<u>237,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>109,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			10,000	20,000	5,000
A03202 Telephone and Trunk Call			60,000	89,000	23,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Electricity			100,000	100,000	37,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>716,000</u>	<u>148,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>73,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
001	Travelling Allowance		200,000	400,000	73,000
A03806	Transportation of Goods		<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods		10,000	1,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>300,000</u>	<u>67,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	300,000	67,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges		10,000	15,000	5,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>100,000</u>	<u>24,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>8,000</u>
001	Stationery		20,000	40,000	8,000
A03905	Newspapers Periodicals and Books		10,000	10,000	3,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>13,000</u>
001	Others		30,000	50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
A09203	I.T. Equipment		50,000	100,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>120,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>100,000</u>	<u>23,000</u>
A13001	Transport		<u>50,000</u>	<u>100,000</u>	<u>23,000</u>
001	Transport		50,000	100,000	23,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			10,000	10,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	10,000	4,000
Director Soil Survey Khyber Pakhtunkhwa			9,179,000	6,365,100	3,700,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169 Agriculture Research Station Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,401,000</u>	<u>12,224,300</u>	<u>5,100,000</u>
A011 TOTAL PAY	28	28	<u>7,570,000</u>	<u>7,189,300</u>	<u>3,118,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>5,100,000</u>	<u>3,016,000</u>	<u>2,109,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>5,100,000</u>	<u>3,016,000</u>	<u>2,109,000</u>
D063 Director (BPS-19)	1	1	600,000		247,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	600,000		247,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	600,000		247,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	500,000		207,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	400,000		167,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	600,000		247,000
S473 Senior Research Officer (Food Technology) (BPS-18)	1	1	600,000		247,000
R032 Research Officer (BPS-17)	3	3	900,000		376,000
A057 Assistant (BPS-16)	1	1	300,000		124,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>2,470,000</u>	<u>4,173,300</u>	<u>1,009,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>2,470,000</u>	<u>4,173,300</u>	<u>1,009,000</u>
J013 Junior Clerk (BPS-11)	1	1	120,000		50,000
T097 Technical Assistant (BPS-11)	1	1	250,000		102,000
F015 Field Assistant (BPS-09)	2	2	320,000		131,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	240,000		98,000
D112 Driver (BPS-06)		1			65,000
L001 Laboratory Assistant (BPS-06)	1	1	120,000		49,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169 Agriculture Research Station Chitral					
T031 Tractor Driver (BPS-06)	1	1	200,000		81,000
B048 Budder (BPS-05)	1	1	120,000		49,000
D112 Driver (BPS-04)	1		160,000		
F020 Field Worker (BPS-03)	5	5	600,000		245,000
L002 Laboratory Attendant (BPS-03)	1	1	140,000		57,000
W011 Watchman (BPS-03)	2	2	200,000		82,000
A012 TOTAL ALLOWANCES			<u>5,831,000</u>	<u>5,035,000</u>	<u>1,982,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,430,000</u>	<u>4,267,600</u>	<u>1,478,000</u>
A01202 House Rent Allowance			450,000	399,100	150,000
A01203 Conveyance Allowance			750,000	746,200	250,000
A01207 Washing Allowance			5,000	3,900	2,000
A01208 Dress Allowance			5,000	3,900	2,000
A0120X Adhoc Allowance - 2010			940,000		
A01217 Medical Allowance			510,000	446,900	170,000
A0121T Adhoc Relief Allowance 2013			205,000	161,400	69,000
A0122C Adhoc Relief Allowance - 2015			205,000	111,300	69,000
A0122M Adhoc Relief Allowance 2016			610,000	582,900	203,000
A0122Y Ad-hoc Relief Allowance 2017				718,000	311,000
A01233 Unattractive Area Allowance			<u>630,000</u>	<u>636,000</u>	<u>210,000</u>
001 Unattractive Area Allowance			630,000	636,000	210,000
A01270 Other			<u>120,000</u>	<u>458,000</u>	<u>42,000</u>
001 Others			120,000		42,000
081 PhD Allowance				458,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,401,000</u>	<u>767,400</u>	<u>504,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01277 Contingent Paid Staff			500,000	600,000	175,000
A01278 Leave Salary			<u>700,000</u>	<u>1,000</u>	<u>245,000</u>
001 Leave Salary			700,000	1,000	245,000
A01284 Firewood Allowance			200,000	165,400	67,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169 Agriculture Research Station Chitral					
A03 TOTAL OPERATING EXPENSES			<u>1,405,000</u>	<u>1,869,000</u>	<u>614,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>11,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			10,000	10,000	4,000
A03202 Telephone and Trunk Call			25,000	1,000	9,000
A033 TOTAL UTILITIES			<u>205,000</u>	<u>500,000</u>	<u>168,000</u>
A03302 Water			5,000	5,000	2,000
A03303 Electricity			<u>100,000</u>	<u>35,000</u>	<u>33,000</u>
001 Electricity			100,000	35,000	33,000
A03304 Hot and Cold Weather Charges			100,000	460,000	133,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
A03407 Rates and Taxes			10,000	20,000	4,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>12,000</u>	<u>7,000</u>
A03603 Registration			20,000	12,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>761,000</u>	<u>234,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>117,000</u>
001 Travelling Allowance			300,000	450,000	117,000
A03806 Transportation of Goods			<u>20,000</u>	<u>11,000</u>	<u>7,000</u>
001 Transportation of Goods			20,000	11,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	110,000
A039 TOTAL GENERAL			<u>515,000</u>	<u>565,000</u>	<u>188,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
001 Stationery			30,000	30,000	11,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Printing and publication			30,000	30,000	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	4,000
A03906 Uniforms and Protective Clothing			10,000	10,000	4,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Advertising and Publicity			15,000	15,000	5,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>450,000</u>	<u>147,000</u>
001 Cost of other Stores			400,000	450,000	147,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			20,000	20,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>94,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>57,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>57,000</u>
001 Transport			150,000	150,000	57,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>27,000</u>
001 Machinery and Equipment			60,000	60,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			20,000	20,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>70,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Office Buildings			30,000	30,000	1,000
A13302 Residential Buildings			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001 Residential Buildings			40,000	40,000	1,000
Agriculture Research Station Chitral			15,106,000	14,393,300	6,141,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,807,000</u>	<u>8,956,700</u>	<u>3,990,000</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>5,780,000</u>	<u>5,447,500</u>	<u>2,364,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>700,000</u>	<u>258,200</u>	<u>285,000</u>
A01101 Total Basic Pay Of Officer	1	1	700,000	258,200	285,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	700,000		285,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>5,080,000</u>	<u>5,189,300</u>	<u>2,079,000</u>
A01151 Total Basic Pay Other Staff	36	36	4,980,000	5,127,200	2,036,000
S035 Senior Clerk (BPS-14)	1	1	220,000		91,000
U001 Unit Supervisor (BPS-12)		1			130,000
J013 Junior Clerk (BPS-11)	2	2	320,000		132,000
U001 Unit Supervisor (BPS-11)	1		320,000		
M002 Machine Operator (BPS-08)		2			163,000
D124 Dozer Operator (BPS-07)	7	7	1,200,000		490,000
E019 Electrician (BPS-07)		1			65,000
J025 Junior Store Keeper (BPS-07)		1			69,000
M002 Machine Operator (BPS-07)	2		400,000		
T046 Truck Driver (BPS-06)		2			106,000
E019 Electrician (BPS-05)	1		160,000		
J025 Junior Store Keeper (BPS-05)	1		170,000		
T046 Truck Driver (BPS-04)	2		260,000		
C057 Chowkidar (BPS-03)	3	3	300,000		123,000
D149 Dozer Greasers (BPS-03)	11	11	1,100,000		450,000
H096 Helper/Skilled Cooli (BPS-03)	4	4	400,000		164,000
N005 Naib Qasid (BPS-03)	1	1	130,000		53,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A01152 Personal pay			100,000	62,100	43,000
A012 TOTAL ALLOWANCES			<u>5,027,000</u>	<u>3,509,200</u>	<u>1,626,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,218,000</u>	<u>3,217,200</u>	<u>1,338,000</u>
A01202 House Rent Allowance			400,000	251,400	133,000
A01203 Conveyance Allowance			800,000	753,400	267,000
A01207 Washing Allowance			6,000	5,400	2,000
A01208 Dress Allowance			6,000	5,400	2,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			900,000		
A01217 Medical Allowance			500,000	479,700	167,000
A0121T Adhoc Relief Allowance 2013			200,000	128,200	67,000
A0122C Adhoc Relief Allowance - 2015			300,000	106,000	100,000
A0122M Adhoc Relief Allowance 2016			700,000	453,000	233,000
A0122Y Ad-hoc Relief Allowance 2017				529,300	232,000
A01233 Unattractive Area Allowance			<u>400,000</u>	<u>500,000</u>	<u>133,000</u>
001 Unattractive Area Allowance			400,000	500,000	133,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>809,000</u>	<u>292,000</u>	<u>288,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01277 Contingent Paid Staff			8,000	10,000	3,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>35,000</u>
001 Leave Salary			100,000	1,000	35,000
A01284 Firewood Allowance			700,000	280,000	233,000
A03 TOTAL OPERATING EXPENSES			<u>3,620,000</u>	<u>4,095,000</u>	<u>1,337,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>64,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			5,000	4,000	2,000
A03202 Telephone and Trunk Call			30,000	60,000	17,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A033 TOTAL UTILITIES			<u>210,000</u>	<u>571,000</u>	<u>136,000</u>
A03302 Water			10,000	6,000	3,000
A03303 Electricity			<u>100,000</u>	<u>65,000</u>	<u>33,000</u>
001 Electricity			100,000	65,000	33,000
A03304 Hot and Cold Weather Charges			100,000	500,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>13,000</u>	<u>15,000</u>	<u>5,000</u>
A03407 Rates and Taxes			13,000	15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,230,000</u>	<u>3,280,000</u>	<u>1,128,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
001 Travelling Allowance			200,000	250,000	83,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>12,000</u>
001 Transportation of Goods			30,000	30,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>3,000,000</u>	<u>1,033,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				3,000,000	1,033,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>		
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			3,000,000		
A039 TOTAL GENERAL			<u>132,000</u>	<u>165,000</u>	<u>49,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
001 Stationery			40,000	40,000	14,000
A03906 Uniforms and Protective Clothing			21,000	25,000	8,000
A03970 Others			<u>71,000</u>	<u>100,000</u>	<u>27,000</u>
001 Others			71,000	100,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>76,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>75,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>75,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	75,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12404 Structures			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,210,000</u>	<u>2,912,000</u>	<u>1,085,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>500,000</u>	<u>147,000</u>
A13001 Transport			<u>400,000</u>	<u>500,000</u>	<u>147,000</u>
001 Transport			400,000	500,000	147,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,400,000</u>	<u>667,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>2,400,000</u>	<u>667,000</u>
001 Machinery and Equipment			2,000,000	2,400,000	667,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A13201 Furniture and Fixture			10,000	10,000	5,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>2,000</u>	<u>266,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>1,000</u>	<u>133,000</u>
001 Office Buildings			400,000	1,000	133,000
A13302 Residential Buildings			<u>400,000</u>	<u>1,000</u>	<u>133,000</u>
001 Residential Buildings			400,000	1,000	133,000
Assistant Agricultural Engineer Chitral			17,640,000	16,040,700	6,748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4213 Assistant Agricultural Engineer D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,947,000</u>	<u>35,422,000</u>	<u>12,266,000</u>
A011 TOTAL PAY	105	105	<u>16,620,000</u>	<u>22,321,900</u>	<u>6,665,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>500,000</u>	<u>212,600</u>	<u>205,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>500,000</u>	<u>212,600</u>	<u>205,000</u>
A063 Assistant Agricultural Engineer (BPS-17)	1	1	500,000		205,000
A011-2 TOTAL PAY OF OTHER STAFF	104	104	<u>16,120,000</u>	<u>22,109,300</u>	<u>6,460,000</u>
A01151 Total Basic Pay Other Staff	<u>104</u>	<u>104</u>	<u>16,080,000</u>	<u>22,038,500</u>	<u>6,443,000</u>
S035 Senior Clerk (BPS-14)	1	1	230,000		95,000
F033 Foreman (BPS-12)		1			114,000
P057 Power Driller (BPS-12)		1			114,000
U001 Unit Supervisor (BPS-12)		2			204,000
F033 Foreman (BPS-11)	1		280,000		
J013 Junior Clerk (BPS-11)	2	2	410,000		168,000
P057 Power Driller (BPS-11)	1		280,000		
U001 Unit Supervisor (BPS-11)	2		500,000		
D124 Dozer Operator (BPS-07)	5	27	1,000,000		1,833,000
E019 Electrician (BPS-07)		1			81,000
J025 Junior Store Keeper (BPS-07)		2			142,000
M022 Mechanic (BPS-07)	7	7	1,400,000		503,000
S062 Senior Storekeeper (BPS-07)		2			163,000
T051 Turner (BPS-07)		1			81,000
W015 Welder (BPS-07)		1			61,000
D112 Driver (BPS-06)	1	1	200,000		67,000
D124 Dozer Operator (BPS-06)	22		3,500,000		

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
S062	Senior Storekeeper	(BPS-06)	2	400,000	
T046	Truck Driver	(BPS-06)			117,000
A033	Air Compressor Operator	(BPS-05)			65,000
A120	Assistant Mechanic Borer	(BPS-05)			398,000
E019	Electrician	(BPS-05)	1	200,000	
J025	Junior Store Keeper	(BPS-05)	2	350,000	
T051	Turner	(BPS-05)	1	200,000	
W015	Welder	(BPS-05)	1	150,000	
T046	Truck Driver	(BPS-04)	2	350,000	
A033	Air Compressor Operator	(BPS-03)	1	160,000	
A120	Assistant Mechanic Borer	(BPS-03)	7	980,000	
C057	Chowkidar	(BPS-03)	7	900,000	366,000
C065	Cleaner	(BPS-03)	2	300,000	122,000
D149	Dozer Greasers	(BPS-03)	25	2,800,000	1,143,000
H055	Helper/Store Cooli	(BPS-03)	2	300,000	122,000
H096	Helper/Skilled Cooli	(BPS-03)	7	950,000	386,000
N005	Naib Qasid	(BPS-03)	1	120,000	49,000
S162	Sweeper	(BPS-03)	1	120,000	49,000
A01152	Personal pay			40,000	70,800
A012	TOTAL ALLOWANCES			<u>18,327,000</u>	<u>13,100,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,326,000</u>	<u>5,218,000</u>
A01202	House Rent Allowance			1,000,000	333,000
A01203	Conveyance Allowance			2,400,000	800,000
A01207	Washing Allowance			10,000	3,000
A01208	Dress Allowance			10,000	3,000
A0120D	Integrated Allowance			6,000	2,000
A0120X	Adhoc Allowance - 2010			3,700,000	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01217	Medical Allowance		1,700,000	1,732,600	567,000
A0121T	Adhoc Relief Allowance 2013		6,000,000	791,800	2,000,000
A0122C	Adhoc Relief Allowance - 2015		500,000	441,900	167,000
A0122M	Adhoc Relief Allowance 2016		2,000,000	1,901,000	667,000
A0122Y	Ad-hoc Relief Allowance 2017			2,202,200	676,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,001,000</u>	<u>2,965,800</u>	<u>383,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>33,000</u>
001	Medical Charges		1,000	1,000	33,000
A01278	Leave Salary		<u>1,000,000</u>	<u>2,964,800</u>	<u>350,000</u>
001	Leave Salary		1,000,000	2,964,800	350,000
A03	TOTAL OPERATING EXPENSES		<u>18,704,000</u>	<u>19,729,000</u>	<u>6,580,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>38,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		4,000	8,000	2,000
A03202	Telephone and Trunk Call		30,000	30,000	11,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>180,000</u>	<u>74,000</u>
A03303	Electricity		<u>200,000</u>	<u>150,000</u>	<u>67,000</u>
001	Electricity		200,000	150,000	67,000
A03304	Hot and Cold Weather Charges		10,000	30,000	7,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>1,000</u>	<u>33,000</u>
A03603	Registration		100,000	1,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>18,200,000</u>	<u>19,250,000</u>	<u>6,403,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>70,000</u>
001	Travelling Allowance		200,000	250,000	70,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>18,000,000</u>	<u>19,000,000</u>	<u>6,333,000</u>
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		18,000,000	19,000,000	6,333,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A039	TOTAL GENERAL		<u>160,000</u>	<u>260,000</u>	<u>57,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery		50,000	50,000	17,000
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	<u>8,000</u>
001	Printing and publication		20,000	30,000	8,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>100,000</u>	<u>5,000</u>
001	Advertising and Publicity		10,000	100,000	5,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001	Others		80,000	80,000	27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>101,000</u>	<u>66,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A09203	I.T. Equipment		100,000	100,000	33,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>100,000</u>	<u>1,000</u>	<u>33,000</u>
A09899	Others		<u>100,000</u>	<u>1,000</u>	<u>33,000</u>
001	Others		100,000	1,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,630,000</u>	<u>8,630,000</u>	<u>2,543,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A13001	Transport		<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001	Transport		600,000	600,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000,000</u>	<u>8,000,000</u>	<u>2,333,000</u>
A13101 Machinery and Equipment			<u>7,000,000</u>	<u>8,000,000</u>	<u>2,333,000</u>
001 Machinery and Equipment			7,000,000	8,000,000	2,333,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
Assistant Agricultural Engineer D I Khan			61,481,000	63,882,000	21,788,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>87,248,000</u>	<u>70,472,200</u>	<u>33,863,000</u>
A011 TOTAL PAY	202	202	<u>60,941,000</u>	<u>46,430,800</u>	<u>24,702,000</u>
A011-1 TOTAL PAY OF OFFICERS	51	51	<u>29,680,000</u>	<u>15,948,000</u>	<u>12,112,000</u>
A01101 Total Basic Pay Of Officer	51	51	<u>28,480,000</u>	<u>15,150,000</u>	<u>11,692,000</u>
D063 Director (BPS-19)	1	1	1,100,000		447,000
P335 Principal Research Officer (Cereals) (BPS-19)	1	1	1,060,000		431,000
P336 Principal Research Officer (Horticulture) (BPS-19)	1	1	1,070,000		435,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	1,070,000		435,000
P343 Principal Research Officer (Food Technology) (BPS-19)	1	1	1,070,000		435,000
P344 Principal Research Officer (Entomology) (BPS-19)	1	1	1,070,000		435,000
S113 Statistician (BPS-18)	1	1	700,000		287,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	700,000		287,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	700,000		287,000
S455 Senior Research Officer (Minor Fruits) (BPS-18)	1	1	700,000		287,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	700,000		287,000
S466 Senior Research Officer (Pesticides Residue) (BPS-18)	1	1	700,000		287,000
S469 Senior Research Officer (Plant Physiology) (BPS-18)	1	1	700,000		287,000
S470 Senior Research Officer (Oilseed) (BPS-18)	1	1	700,000		287,000
S472 Senior Research Officer (Misc. Crops) (BPS-18)	1	1	700,000		287,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
S473 Senior Research Officer (Food Technology)	(BPS-18)	1	1	700,000	287,000
S477 Senior Research Officer (Wheat Breeding)	(BPS-18)	1	1	700,000	287,000
S482 Senior Research Officer (Maize Seed Production)	(BPS-18)	1	1	700,000	287,000
S487 Senior Research Officer (Sugarcane Agronomy)	(BPS-18)	1	1	700,000	287,000
S491 Senior Research Officer (Millet)	(BPS-18)	1	1	700,000	287,000
S492 Senior Research Officer (Rice)	(BPS-18)	1	1	700,000	287,000
S493 Senior Research Officer (Date Palm)	(BPS-18)	1	1	700,000	287,000
R032 Research Officer	(BPS-17)	22	22	8,000,000	3,318,000
S166 Superintendent	(BPS-17)	1	1	400,000	165,000
A021 Administrative Officer	(BPS-16)	1	1	500,000	204,000
A057 Assistant	(BPS-16)	3	3	1,100,000	451,000
L033 Librarian	(BPS-16)	1	1	400,000	164,000
S115 Stenographer	(BPS-16)	1	1	440,000	180,000
A01102 Personal pay				1,200,000	797,000
A01103 Special Pay					1,000
A011-2 TOTAL PAY OF OTHER STAFF		151	151	31,261,000	30,482,800
A01151 Total Basic Pay Other Staff		151	151	31,161,000	30,436,000
R335 Research Supervisor	(BPS-14)	3	3	1,111,000	453,000
S035 Senior Clerk	(BPS-14)	5	5	1,200,000	494,000
S115 Stenographer	(BPS-14)	7	7	2,250,000	919,000
E019 Electrician	(BPS-11)	1	1	350,000	142,000
J013 Junior Clerk	(BPS-11)	5	5	1,000,000	410,000
L005 Laboratory Supervisor	(BPS-11)	1	1	340,000	138,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
R334 Research Inspector (BPS-11)	8	8	2,300,000		936,000
L006 Laboratory Technician (BPS-10)	3	3	700,000		286,000
F015 Field Assistant (BPS-09)	20	20	5,800,000		2,354,000
S049 Senior Laboratory Assistant (BPS-09)	5	5	1,120,000		457,000
D112 Driver (BPS-06)		11			683,000
L001 Laboratory Assistant (BPS-06)	5	5	930,000		379,000
B048 Budder (BPS-05)	2	2	410,000		166,000
D112 Driver (BPS-05)	5		800,000		
P047 Plumber (BPS-05)	1	1	320,000		129,000
P273 Plant Observer (BPS-05)	1	1	200,000		81,000
C012 Carpenter (BPS-04)		1			73,000
D112 Driver (BPS-04)	6		1,200,000		
E019 Electrician (BPS-04)	2	2	170,000		70,000
B051 Bull Attendant (BPS-03)	2	2	450,000		182,000
C057 Chowkidar (BPS-03)	11	11	1,000,000		410,000
F020 Field Worker (BPS-03)	34	34	5,770,000		2,339,000
G019 Grass Cutter (BPS-03)	2	2	400,000		162,000
L002 Laboratory Attendant (BPS-03)	5	5	700,000		285,000
L035 Library Attendant (BPS-03)	1	1	230,000		93,000
N005 Naib Qasid (BPS-03)	8	8	800,000		327,000
P046 Plough Man (BPS-03)	3	3	500,000		203,000
S162 Sweeper (BPS-03)	3	3	630,000		255,000
T049 Tubewell Operator (BPS-03)	1	1	300,000		121,000
C012 Carpenter (BPS-02)	1		180,000		
A01152 Personal pay			100,000	46,800	43,000
A012 TOTAL ALLOWANCES			26,307,000	24,041,400	9,161,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,006,000</u>	<u>20,700,400</u>	<u>7,973,000</u>
A01202	House Rent Allowance		2,500,000	2,367,500	833,000
A01203	Conveyance Allowance		4,400,000	4,425,400	1,467,000
A01207	Washing Allowance		20,000	9,600	7,000
A01208	Dress Allowance		20,000	13,200	7,000
A0120D	Integrated Allowance		30,000	23,400	10,000
A0120R	Prison Allowance			6,700	
A0120X	Adhoc Allowance - 2010		6,400,000	54,800	
A01217	Medical Allowance		3,500,000	3,289,700	1,167,000
A0121A	Ad - hoc Allowance - 2011			1,200	
A0121T	Adhoc Relief Allowance 2013		1,200,000	1,103,800	400,000
A0121Z	Adhoc Relief Allowance-2014			26,800	
A01224	Entertainment Allowance		6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015		900,000	759,800	300,000
A0122M	Adhoc Relief Allowance 2016		4,000,000	3,874,000	1,333,000
A0122Y	Ad-hoc Relief Allowance 2017			4,616,000	2,436,000
A01233	Unattractive Area Allowance			<u>2,500</u>	
001	Unattractive Area Allowance			2,500	
A01270	Other		<u>30,000</u>	<u>120,000</u>	<u>11,000</u>
001	Others		30,000	120,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,301,000</u>	<u>3,341,000</u>	<u>1,188,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>41,000</u>	<u>33,000</u>
001	Medical Charges		1,000	41,000	33,000
A01277	Contingent Paid Staff		1,700,000	1,700,000	595,000
A01278	Leave Salary		<u>1,600,000</u>	<u>1,600,000</u>	<u>560,000</u>
001	Leave Salary		1,600,000	1,600,000	560,000
A03	TOTAL OPERATING EXPENSES		<u>7,020,000</u>	<u>7,426,000</u>	<u>2,404,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>100,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		20,000	20,000	7,000
A03202	Telephone and Trunk Call		100,000	80,000	33,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A033 TOTAL UTILITIES			<u>2,010,000</u>	<u>1,540,000</u>	<u>672,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>1,500,000</u>	<u>667,000</u>
001 Electricity			2,000,000	1,500,000	667,000
A03304 Hot and Cold Weather Charges			10,000	40,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>250,000</u>	<u>73,000</u>
A03407 Rates and Taxes			200,000	250,000	73,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,900,000</u>	<u>3,201,000</u>	<u>983,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,200,000</u>	<u>283,000</u>
001 Travelling Allowance			800,000	1,200,000	283,000
A03806 Transportation of Goods			<u>100,000</u>	<u>1,000</u>	<u>33,000</u>
001 Transportation of Goods			100,000	1,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	667,000
A039 TOTAL GENERAL			<u>1,790,000</u>	<u>2,335,000</u>	<u>636,000</u>
A03901 Stationery			<u>80,000</u>	<u>95,000</u>	<u>27,000</u>
001 Stationery			80,000	95,000	27,000
A03902 Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>18,000</u>
001 Printing and publication			50,000	80,000	18,000
A03905 Newspapers Periodicals and Books			20,000	20,000	7,000
A03906 Uniforms and Protective Clothing			40,000	40,000	14,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	100,000	33,000
A03919 Payments to Other for Service Rendered			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Payments to Others for Service Rendered			400,000	400,000	133,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>1,400,000</u>	<u>367,000</u>
001 Cost of other Stores			1,000,000	1,400,000	367,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>37,000</u>
001 Others			100,000	200,000	37,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,835,000</u>	<u>1,310,000</u>	<u>618,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>450,000</u>	<u>103,000</u>
A13001 Transport			<u>300,000</u>	<u>450,000</u>	<u>103,000</u>
001 Transport			300,000	450,000	103,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>70,000</u>
001 Machinery and Equipment			200,000	300,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>40,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			25,000	40,000	9,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,310,000</u>	<u>520,000</u>	<u>436,000</u>
A13301 Office Buildings			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001 Office Buildings			110,000	110,000	37,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A13302 Residential Buildings			<u>400,000</u>	<u>10,000</u>	<u>133,000</u>
001 Residential Buildings			400,000	10,000	133,000
A13303 Other Buildings			<u>400,000</u>	<u>200,000</u>	<u>133,000</u>
001 Other Buildings.			400,000	200,000	133,000
A13304 Structures			<u>400,000</u>	<u>200,000</u>	<u>133,000</u>
001 Structures			400,000	200,000	133,000
Agriculture Research Institute D I Khan			96,103,000	79,408,200	37,218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,057,000</u>	<u>25,605,200</u>	<u>7,381,000</u>
A011 TOTAL PAY	49	49	<u>12,050,000</u>	<u>16,765,000</u>	<u>4,889,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,910,000</u>	<u>7,491,000</u>	<u>2,386,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,100,000</u>	<u>6,628,000</u>	<u>2,102,000</u>
D063 Director (BPS-19)	1	1	600,000		247,000
P353 Principal Research Officer (Pulses) (BPS-19)	1	1	600,000		247,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	600,000		247,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	600,000		247,000
S494 Senior Research Officer (Pulses Breeding) (BPS-18)	1	1	600,000		247,000
S495 Senior Research Officer (Pulses Agronomy) (BPS-18)	1	1	600,000		247,000
R032 Research Officer (BPS-17)	3	3	1,100,000		456,000
A057 Assistant (BPS-16)	1	1	400,000		164,000
A01102 Personal pay			800,000	862,000	280,000
A01103 Special Pay			10,000	1,000	4,000
A011-2 TOTAL PAY OF OTHER STAFF	39	39	<u>6,140,000</u>	<u>9,274,000</u>	<u>2,503,000</u>
A01151 Total Basic Pay Other Staff	39	39	<u>6,120,000</u>	<u>9,273,000</u>	<u>2,494,000</u>
S035 Senior Clerk (BPS-14)	1	1	210,000		87,000
S115 Stenographer (BPS-14)	1	1	340,000		139,000
J013 Junior Clerk (BPS-11)	4	4	700,000		288,000
R334 Research Inspector (BPS-11)	1	1	250,000		102,000
L006 Laboratory Technician (BPS-10)	1	1	300,000		122,000
F015 Field Assistant (BPS-09)	2	2	600,000		243,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			207,000
L001 Laboratory Assistant (BPS-06)	2	2	330,000		135,000
D112 Driver (BPS-05)	2		320,000		
P047 Plumber (BPS-05)	1	1	200,000		81,000
D112 Driver (BPS-04)	1		200,000		
E019 Electrician (BPS-04)	1	1	180,000		73,000
C057 Chowkidar (BPS-03)	10	10	1,000,000		409,000
F020 Field Worker (BPS-03)	4	4	500,000		204,000
L002 Laboratory Attendant (BPS-03)	4	4	500,000		204,000
N005 Naib Qasid (BPS-03)	2	2	220,000		90,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
T049 Tubewell Operator (BPS-03)	1	1	150,000		61,000
A01152 Personal pay			20,000	1,000	9,000
A012 TOTAL ALLOWANCES			<u>8,007,000</u>	<u>8,840,200</u>	<u>2,492,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,466,000</u>	<u>6,939,200</u>	<u>2,286,000</u>
A01202 House Rent Allowance			700,000	661,000	233,000
A01203 Conveyance Allowance			1,400,000	1,273,000	467,000
A01207 Washing Allowance			24,000	21,600	8,000
A01208 Dress Allowance			22,000	19,800	7,000
A0120D Integrated Allowance			20,000	10,800	7,000
A0120X Adhoc Allowance - 2010			2,100,000		
A01217 Medical Allowance			1,100,000	1,088,000	367,000
A0121T Adhoc Relief Allowance 2013			400,000	390,000	133,000
A0122C Adhoc Relief Allowance - 2015			300,000	265,000	100,000
A0122M Adhoc Releif Allowance 2016			1,400,000	1,366,000	467,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				1,702,000	460,000
A01270 Other				<u>130,000</u>	<u>33,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
081 PhD Allowance				130,000	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>541,000</u>	<u>1,901,000</u>	<u>206,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01277 Contingent Paid Staff			400,000	400,000	140,000
A01278 Leave Salary			<u>140,000</u>	<u>1,500,000</u>	<u>49,000</u>
001 Leave Salary			140,000	1,500,000	49,000
A03 TOTAL OPERATING EXPENSES			<u>2,370,000</u>	<u>1,985,000</u>	<u>584,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>45,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			10,000	15,000	4,000
A03202 Telephone and Trunk Call			20,000	30,000	7,000
A033 TOTAL UTILITIES			<u>610,000</u>	<u>180,000</u>	<u>71,000</u>
A03303 Electricity			<u>600,000</u>	<u>150,000</u>	<u>67,000</u>
001 Electricity			600,000	150,000	67,000
A03304 Hot and Cold Weather Charges			10,000	30,000	4,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>30,000</u>	<u>33,000</u>
A03603 Registration			100,000	30,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>1,070,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>140,000</u>
001 Travelling Allowance			400,000	600,000	140,000
A03806 Transportation of Goods			<u>40,000</u>	<u>20,000</u>	<u>13,000</u>
001 Transportation of Goods			40,000	20,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>450,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	450,000	117,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04					
042					
0421					
042103					
KK4209	Agriculture Reseach Station Ahmad Wala Karak				
A039	TOTAL GENERAL		<u>860,000</u>	<u>660,000</u>	<u>199,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>18,000</u>
001	Stationery		50,000	70,000	18,000
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
001	Printing and publication		20,000	30,000	7,000
A03905	Newspapers Periodicals and Books		10,000	10,000	3,000
A03906	Uniforms and Protective Clothing		20,000	30,000	7,000
A03907	Advertising & Publicity		<u>400,000</u>	<u>50,000</u>	<u>33,000</u>
001	Advertising and Publicity		400,000	50,000	33,000
A03942	Cost of Other Stores		<u>300,000</u>	<u>400,000</u>	<u>110,000</u>
001	Cost of other Stores		300,000	400,000	110,000
A03970	Others		<u>60,000</u>	<u>70,000</u>	<u>21,000</u>
001	Others		60,000	70,000	21,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A09	TOTAL PHYSICAL ASSETS		<u>72,000</u>	<u>251,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>100,000</u>	<u>1,000</u>
A09203	I.T. Equipment		60,000	100,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>50,000</u>	<u>1,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
A09601 Plant and Machinery			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			10,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>465,000</u>	<u>540,000</u>	<u>141,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>120,000</u>	<u>67,000</u>
A13001 Transport			<u>200,000</u>	<u>120,000</u>	<u>67,000</u>
001 Transport			200,000	120,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Machinery and Equipment			200,000	200,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>20,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			11,000	20,000	4,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>54,000</u>	<u>200,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>52,000</u>	<u>100,000</u>	<u>1,000</u>
001 Office Buildings			52,000	100,000	1,000
A13302 Residential Buildings			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	50,000	1,000
A13303 Other Buildings			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	50,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

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

			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				

			22,964,000	28,381,200	8,443,000
Agriculture Reseach Station Ahmad Wala Karak					

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,649,000</u>	<u>20,425,500</u>	<u>6,930,000</u>
A011 TOTAL PAY	45	45	<u>11,050,000</u>	<u>13,394,900</u>	<u>4,543,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>6,850,000</u>	<u>7,510,200</u>	<u>2,819,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>6,650,000</u>	<u>7,415,200</u>	<u>2,749,000</u>
D063 Director (BPS-19)	1	1	700,000		287,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	500,000		207,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	550,000		227,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	500,000		207,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	600,000		247,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	600,000		247,000
A060 Assistant Accounts Officer (BPS-17)	1	1	600,000		245,000
R032 Research Officer (BPS-17)	7	7	2,400,000		998,000
A057 Assistant (BPS-16)	1	1	200,000		84,000
A01102 Personal pay			200,000	95,000	70,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>4,200,000</u>	<u>5,884,700</u>	<u>1,724,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>4,170,000</u>	<u>5,883,700</u>	<u>1,711,000</u>
R335 Research Supervisor (BPS-14)	1	1	230,000		95,000
S035 Senior Clerk (BPS-14)	1	1	220,000		91,000
S115 Stenographer (BPS-14)	1	1	180,000		75,000
L005 Laboratory Supervisor (BPS-11)	1	1	200,000		82,000
R334 Research Inspector (BPS-11)	1	1	180,000		74,000
F015 Field Assistant (BPS-09)	4	4	600,000		247,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs			Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
KT4371	Agriculture Reseach Station Kohat						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	180,000		74,000
D112	Driver	(BPS-06)		2			98,000
L001	Laboratory Assistant	(BPS-06)	2	2	350,000		143,000
T031	Tractor Driver	(BPS-05)	1	1	120,000		49,000
D112	Driver	(BPS-04)	2		240,000		
C057	Chowkidar	(BPS-03)	3	3	400,000		163,000
F020	Field Worker	(BPS-03)	5	5	500,000		205,000
L002	Laboratory Attendant	(BPS-03)	3	3	330,000		135,000
N005	Naib Qasid	(BPS-03)	2	2	220,000		90,000
S162	Sweeper	(BPS-03)	2	2	220,000		90,000
A01152	Personal pay				30,000	1,000	13,000
A012	TOTAL ALLOWANCES				<u>7,599,000</u>	<u>7,030,600</u>	<u>2,387,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,398,000</u>	<u>6,136,600</u>	<u>1,950,000</u>
A01202	House Rent Allowance				550,000	765,000	184,000
A01203	Conveyance Allowance				1,250,000	1,250,000	417,000
A01207	Washing Allowance				11,000	5,400	4,000
A01208	Dress Allowance				5,000	1,800	2,000
A0120D	Integrated Allowance				6,000	8,400	2,000
A0120X	Adhoc Allowance - 2010				1,940,000		
A01217	Medical Allowance				910,000	852,000	303,000
A0121T	Adhoc Relief Allowance 2013				305,000	268,000	102,000
A01224	Entertainment Allowance				6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				305,000	201,000	102,000
A0122M	Adhoc Relief Allowance 2016				1,110,000	1,101,000	370,000
A0122Y	Ad-hoc Relief Allowance 2017					1,335,000	445,000
A01270	Other					<u>343,000</u>	<u>17,000</u>
001	Others					293,000	
081	PhD Allowance					50,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,201,000</u>	<u>894,000</u>	<u>437,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01277 Contingent Paid Staff			400,000	600,000	140,000
A01278 Leave Salary			<u>800,000</u>	<u>293,000</u>	<u>280,000</u>
001 Leave Salary			800,000	293,000	280,000
A03 TOTAL OPERATING EXPENSES			<u>2,550,000</u>	<u>1,835,400</u>	<u>809,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>50,500</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000	5,500	3,000
A03202 Telephone and Trunk Call			50,000	45,000	17,000
A033 TOTAL UTILITIES			<u>810,000</u>	<u>320,000</u>	<u>271,000</u>
A03303 Electricity			<u>800,000</u>	<u>300,000</u>	<u>267,000</u>
001 Electricity			800,000	300,000	267,000
A03304 Hot and Cold Weather Charges			10,000	20,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>41,500</u>	<u>67,000</u>
A03407 Rates and Taxes			200,000	41,500	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>890,000</u>	<u>254,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>110,000</u>
001 Travelling Allowance			300,000	450,000	110,000
A03806 Transportation of Goods			<u>20,000</u>	<u>40,000</u>	<u>7,000</u>
001 Transportation of Goods			20,000	40,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>137,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	137,000
A039 TOTAL GENERAL			<u>760,000</u>	<u>533,400</u>	<u>197,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
001 Stationery			50,000	50,000	17,000
A03902 Printing and Publication			<u>40,000</u>	<u>20,000</u>	<u>14,000</u>
001 Printing and publication			40,000	20,000	14,000
A03905 Newspapers Periodicals and Books			10,000	3,400	3,000
A03906 Uniforms and Protective Clothing			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>50,000</u>	<u>33,000</u>
001 Advertising and Publicity			300,000	50,000	33,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>350,000</u>	<u>110,000</u>
001 Cost of other Stores			300,000	350,000	110,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			50,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>51,000</u>	<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>680,000</u>	<u>700,000</u>	<u>234,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>270,000</u>	<u>77,000</u>
A13001 Transport			<u>220,000</u>	<u>270,000</u>	<u>77,000</u>
001 Transport			220,000	270,000	77,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>140,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			140,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	30,000	7,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Office Buildings			200,000	200,000	67,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Residential Buildings			100,000	100,000	33,000
Agriculture Reseach Station Kohat			21,881,000	23,011,900	8,308,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,225,000</u>	<u>13,678,500</u>	<u>4,635,000</u>
A011 TOTAL PAY	43	43	<u>7,910,000</u>	<u>8,065,000</u>	<u>3,225,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>500,000</u>	<u>382,000</u>	<u>205,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>500,000</u>	<u>382,000</u>	<u>205,000</u>
A063 Assistant Agricultural Engineer (BPS-17)	1	1	500,000		205,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>7,410,000</u>	<u>7,683,000</u>	<u>3,020,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>7,310,000</u>	<u>7,682,000</u>	<u>2,977,000</u>
S035 Senior Clerk (BPS-14)	1	1	220,000		91,000
P057 Power Driller (BPS-12)		2			244,000
U001 Unit Supervisor (BPS-12)		1			122,000
J013 Junior Clerk (BPS-11)	2	2	400,000		164,000
P057 Power Driller (BPS-11)	2		600,000		
U001 Unit Supervisor (BPS-11)	1		300,000		
M022 Mechanic (BPS-08)		4			406,000
D124 Dozer Operator (BPS-07)		9			732,000
E019 Electrician (BPS-07)		1			65,000
J025 Junior Store Keeper (BPS-07)		1			81,000
M022 Mechanic (BPS-07)	4		1,000,000		
S062 Senior Storekeeper (BPS-07)		1			81,000
W015 Welder (BPS-07)		1			73,000
D124 Dozer Operator (BPS-06)	9		1,800,000		
S062 Senior Storekeeper (BPS-06)	1		200,000		
T046 Truck Driver (BPS-06)		2			122,000
E019 Electrician (BPS-05)	1		160,000		

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
J025 Junior Store Keeper (BPS-05)	1		200,000		
W015 Welder (BPS-05)	1		180,000		
T046 Truck Driver (BPS-04)	2		300,000		
C057 Chowkidar (BPS-03)	4	4	440,000		180,000
C065 Cleaner (BPS-03)	2	2	220,000		90,000
D149 Dozer Greasers (BPS-03)	6	6	660,000		269,000
H055 Helper/Store Cooli (BPS-03)	3	3	360,000		147,000
N005 Naib Qasid (BPS-03)	1	1	150,000		61,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			100,000	1,000	43,000
A012 TOTAL ALLOWANCES			4,315,000	5,613,500	1,410,000
A012-1 TOTAL REGULAR ALLOWANCES			4,114,000	3,812,500	1,323,000
A01202 House Rent Allowance			500,000	458,300	167,000
A01203 Conveyance Allowance			800,000	928,900	267,000
A01207 Washing Allowance			4,000	7,800	1,000
A01208 Dress Allowance			4,000	7,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			1,100,000	2,600	
A01217 Medical Allowance			600,000	692,700	200,000
A0121T Adhoc Relief Allowance 2013			200,000	144,900	67,000
A0122C Adhoc Relief Allowance - 2015			200,000	100,000	67,000
A0122M Adhoc Relief Allowance 2016			700,000	659,500	233,000
A0122Y Ad-hoc Relief Allowance 2017				804,600	318,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			201,000	1,801,000	87,000
A01274 Medical Charges			1,000	1,000	17,000
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			200,000	1,800,000	70,000
001 Leave Salary			200,000	1,800,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
A03 TOTAL OPERATING EXPENSES			<u>2,230,000</u>	<u>2,751,000</u>	<u>734,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>45,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			10,000	5,000	3,000
A03202 Telephone and Trunk Call			40,000	40,000	14,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>120,000</u>	<u>100,000</u>
A03301 Gas			100,000	40,000	33,000
A03303 Electricity			<u>200,000</u>	<u>80,000</u>	<u>67,000</u>
001 Electricity			200,000	80,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>2,500,000</u>	<u>556,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>73,000</u>
001 Travelling Allowance			200,000	300,000	73,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>2,200,000</u>	<u>483,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			1,400,000	2,200,000	483,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>86,000</u>	<u>61,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			30,000	30,000	10,000
A03902 Printing and Publication			<u>30,000</u>	<u>15,000</u>	<u>10,000</u>
001 Printing and publication			30,000	15,000	10,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>1,000</u>	<u>33,000</u>
001 Advertising and Publicity			200,000	1,000	33,000
A03970 Others			<u>20,000</u>	<u>40,000</u>	<u>8,000</u>
001 Others			20,000	40,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
A09 TOTAL PHYSICAL ASSETS				<u>75,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>75,000</u>	<u>1,000</u>
A09203 I.T. Equipment				75,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,236,000</u>	<u>1,620,000</u>	<u>440,000</u>
A130 TOTAL TRANSPORT			<u>216,000</u>	<u>400,000</u>	<u>83,000</u>
A13001 Transport			<u>216,000</u>	<u>400,000</u>	<u>83,000</u>
001 Transport			216,000	400,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,200,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,200,000</u>	<u>350,000</u>
001 Machinery and Equipment			1,000,000	1,200,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
Assistant Agricultural Engineer Mansehra			15,691,000	18,124,500	6,143,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,357,000</u>	<u>34,744,400</u>	<u>11,926,000</u>
A011 TOTAL PAY	73	73	<u>17,730,000</u>	<u>21,518,600</u>	<u>7,274,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>10,140,000</u>	<u>10,923,200</u>	<u>4,166,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>9,720,000</u>	<u>10,595,000</u>	<u>4,019,000</u>
D063 Director (BPS-19)	1	1	600,000		247,000
P335 Principal Research Officer (Cereals) (BPS-19)	1	1	700,000		287,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	500,000		207,000
P344 Principal Research Officer (Entomology) (BPS-19)	1	1	500,000		207,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	600,000		247,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	600,000		247,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	600,000		247,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	500,000		207,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	2	2	1,000,000		413,000
S470 Senior Research Officer (Oilseed) (BPS-18)	1	1	500,000		207,000
S479 Senior Research Officer (Maize Agronomy) (BPS-18)	1	1	600,000		247,000
A021 Administrative Officer (BPS-17)	1	1	400,000		165,000
R032 Research Officer (BPS-17)	6	6	1,800,000		752,000
A057 Assistant (BPS-16)	2	2	600,000		247,000
S115 Stenographer (BPS-16)	1	1	220,000		92,000
A01102 Personal pay			400,000	297,200	140,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01103 Special Pay			20,000	1,000	7,000
A01105 Qualification Pay				30,000	
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>7,590,000</u>	<u>10,595,400</u>	<u>3,108,000</u>
A01151 Total Basic Pay Other Staff	<u>51</u>	<u>51</u>	<u>7,570,000</u>	<u>10,594,400</u>	<u>3,099,000</u>
R335 Research Supervisor (BPS-14)	1	1	250,000		103,000
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
S115 Stenographer (BPS-14)	1	1	250,000		103,000
J013 Junior Clerk (BPS-11)	4	4	600,000		248,000
L005 Laboratory Supervisor (BPS-11)	1	1	300,000		122,000
R334 Research Inspector (BPS-11)	3	3	600,000		246,000
F015 Field Assistant (BPS-09)	8	8	1,400,000		574,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	300,000		122,000
D112 Driver (BPS-06)		6			290,000
L001 Laboratory Assistant (BPS-06)	1	1	110,000		45,000
B048 Budder (BPS-05)	2	2	250,000		102,000
D112 Driver (BPS-05)	2		260,000		
P047 Plumber (BPS-05)	1	1	200,000		81,000
D112 Driver (BPS-04)	4		450,000		
E019 Electrician (BPS-04)	1	1	140,000		57,000
T049 Tubewell Operator (BPS-04)	1	1	170,000		69,000
C057 Chowkidar (BPS-03)	4	4	440,000		180,000
F020 Field Worker (BPS-03)	7	7	800,000		326,000
L002 Laboratory Attendant (BPS-03)	3	3	300,000		123,000
N005 Naib Qasid (BPS-03)	3	3	330,000		135,000
S162 Sweeper (BPS-03)	2	2	220,000		90,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01152 Personal pay			20,000	1,000	9,000
A012 TOTAL ALLOWANCES			<u>14,627,000</u>	<u>13,225,800</u>	<u>4,652,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,726,000</u>	<u>10,522,800</u>	<u>3,620,000</u>
A01202 House Rent Allowance			1,300,000	1,192,300	433,000
A01203 Conveyance Allowance			2,200,000	2,069,200	733,000
A0120D Integrated Allowance			20,000	16,200	7,000
A0120X Adhoc Allowance - 2010			3,000,000	24,100	
A01216 Qualification Allowance			400,000	500,000	133,000
A01217 Medical Allowance			1,600,000	1,354,600	533,000
A0121T Adhoc Relief Allowance 2013			700,000	506,600	233,000
A0121Z Adhoc Relief Allowance-2014				4,500	
A01224 Entertainment Allowance			6,000	1,000	2,000
A0122C Adhoc Relief Allowance - 2015			500,000	350,900	167,000
A0122M Adhoc Relief Allowance 2016			2,000,000	1,827,700	667,000
A0122Y Ad-hoc Relief Allowance 2017				2,225,700	712,000
A01270 Other				<u>450,000</u>	
001 Others				450,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,901,000</u>	<u>2,703,000</u>	<u>1,032,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01277 Contingent Paid Staff			900,000	1,000,000	315,000
A01278 Leave Salary			<u>2,000,000</u>	<u>1,702,000</u>	<u>700,000</u>
001 Leave Salary			2,000,000	1,702,000	700,000
A03 TOTAL OPERATING EXPENSES			<u>3,140,000</u>	<u>2,950,000</u>	<u>1,034,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			10,000	10,000	4,000
A03202 Telephone and Trunk Call			80,000	80,000	28,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A033 TOTAL UTILITIES			<u>350,000</u>	<u>250,000</u>	<u>118,000</u>
A03303 Electricity			<u>300,000</u>	<u>200,000</u>	<u>100,000</u>
001 Electricity			300,000	200,000	100,000
A03304 Hot and Cold Weather Charges			50,000	50,000	18,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
A03407 Rates and Taxes			300,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>50,000</u>	<u>33,000</u>
A03603 Registration			300,000	50,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,340,000</u>	<u>1,540,000</u>	<u>474,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>183,000</u>
001 Travelling Allowance			500,000	600,000	183,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
001 Transportation of Goods			40,000	40,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>900,000</u>	<u>277,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	900,000	277,000
A039 TOTAL GENERAL			<u>760,000</u>	<u>920,000</u>	<u>277,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>23,000</u>
001 Stationery			60,000	80,000	23,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>12,000</u>
001 Printing and publication			30,000	30,000	12,000
A03905 Newspapers Periodicals and Books			10,000	50,000	5,000
A03906 Uniforms and Protective Clothing			30,000	30,000	12,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Advertising and Publicity			200,000	200,000	67,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>500,000</u>	<u>147,000</u>
001 Cost of other Stores			400,000	500,000	147,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others		30,000	30,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>333,000</u>
A041	TOTAL PENSION				
					<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A09	TOTAL PHYSICAL ASSETS				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>430,000</u>	<u>530,000</u>	<u>122,000</u>
A130	TOTAL TRANSPORT				
			<u>200,000</u>	<u>300,000</u>	<u>73,000</u>
A13001	Transport		<u>200,000</u>	<u>300,000</u>	<u>73,000</u>
001	Transport		200,000	300,000	73,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001	Machinery and Equipment		100,000	100,000	37,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		30,000	30,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Office Buildings			100,000	100,000	1,000
Agriculture Research Station Baffa Mansehra			35,928,000	38,225,400	13,416,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4372 Director Sugar Crops Research Institute Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,432,000</u>	<u>49,657,000</u>	<u>17,086,000</u>
A011 TOTAL PAY	112	112	<u>24,720,000</u>	<u>31,823,000</u>	<u>10,165,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	31	<u>13,700,000</u>	<u>14,657,000</u>	<u>5,619,000</u>
A01101 Total Basic Pay Of Officer	31	31	<u>13,000,000</u>	<u>14,086,000</u>	<u>5,374,000</u>
D063 Director (BPS-19)	1	1	600,000		247,000
P351 Principal Research Officer (Sugarcane) (BPS-19)	1	1	600,000		247,000
P352 Principal Research Officer (Sugarbeet) (BPS-19)	1	1	600,000		247,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	600,000		247,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	700,000		287,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	500,000		207,000
S486 Senior Research Officer (Sugarcane Breeding) (BPS-18)	1	1	500,000		207,000
S487 Senior Research Officer (Sugarcane Agronomy) (BPS-18)	1	1	500,000		207,000
S488 Senior Research Officer (Sugarbeet Breeding) (BPS-18)	1	1	500,000		207,000
S489 Senior Research Officer (Sugarbeet Agronomy) (BPS-18)	1	1	600,000		247,000
S490 Senior Research Officer (Sugarcane Breeding Farm) (BPS-18)	1	1	600,000		247,000
S506 Senior Research Officer (seed Production) (BPS-18)	1	1	600,000		247,000
R032 Research Officer (BPS-17)	12	12	3,800,000		1,584,000
A021 Administrative Officer (BPS-16)	1	1	400,000		164,000
A057 Assistant (BPS-16)	2	2	600,000		247,000
A438 Assistant Statistician (BPS-16)	1	1	200,000		84,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs			Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MR4372	Director Sugar Crops Research Institute Mardan						
S115	Stenographer	(BPS-16)	3	3	1,100,000		451,000
A01102	Personal pay				700,000	571,000	245,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	11,020,000	17,166,000	4,546,000
A01151	Total Basic Pay Other Staff		81	81	10,980,000	17,165,000	4,529,000
R335	Research Supervisor	(BPS-14)	1	1	250,000		103,000
S035	Senior Clerk	(BPS-14)	3	3	600,000		248,000
P027	Photographer	(BPS-13)	1	1	220,000		90,000
J013	Junior Clerk	(BPS-11)	3	3	600,000		246,000
L005	Laboratory Supervisor	(BPS-11)	1	1	240,000		98,000
R334	Research Inspector	(BPS-11)	4	4	800,000		328,000
L006	Laboratory Technician	(BPS-10)	1	1	230,000		94,000
F015	Field Assistant	(BPS-09)	12	12	1,500,000		620,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	130,000		54,000
D112	Driver	(BPS-06)	4	6	700,000		450,000
L001	Laboratory Assistant	(BPS-06)	3	3	400,000		164,000
D112	Driver	(BPS-04)	2		330,000		
E019	Electrician	(BPS-04)	1	1	120,000		49,000
C057	Chowkidar	(BPS-03)	12	12	1,200,000		491,000
C065	Cleaner	(BPS-03)	2	2	330,000		134,000
F020	Field Worker	(BPS-03)	9	9	1,030,000		420,000
G019	Grass Cutter	(BPS-03)	3	3	340,000		139,000
L002	Laboratory Attendant	(BPS-03)	4	4	440,000		180,000
M010	Mali	(BPS-03)	1	1	140,000		57,000
N005	Naib Qasid	(BPS-03)	8	8	830,000		339,000
P046	Plough Man	(BPS-03)	3	3	330,000		135,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
S162 Sweeper (BPS-03)	2	2	220,000		90,000
A01152 Personal pay			40,000	1,000	17,000
A012 TOTAL ALLOWANCES			<u>18,712,000</u>	<u>17,834,000</u>	<u>6,921,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,011,000</u>	<u>13,233,000</u>	<u>4,626,000</u>
A01202 House Rent Allowance			1,380,000	1,195,000	460,000
A01203 Conveyance Allowance			2,380,000	2,082,000	794,000
A01207 Washing Allowance			34,000	101,600	12,000
A01208 Dress Allowance			31,000	27,000	11,000
A0120D Integrated Allowance			50,000	43,700	17,000
A0120X Adhoc Allowance - 2010			4,540,000	1,600	
A01217 Medical Allowance			2,210,000	2,038,900	736,000
A0121T Adhoc Relief Allowance 2013			905,000	766,900	302,000
A01224 Entertainment Allowance			6,000	1,000	2,000
A0122C Adhoc Relief Allowance - 2015			605,000	521,300	202,000
A0122M Adhoc Relief Allowance 2016			2,810,000	2,678,700	936,000
A0122Y Ad-hoc Relief Allowance 2017				3,258,800	987,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Unattractive Area Allowance			60,000	60,000	20,000
A01253 Science Teaching Allowance				16,500	
A01270 Other				<u>440,000</u>	<u>147,000</u>
081 PhD Allowance				440,000	147,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,701,000</u>	<u>4,601,000</u>	<u>2,295,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>33,000</u>
001 Medical Charges			1,000	1,000	33,000
A01277 Contingent Paid Staff			2,000,000	2,900,000	1,667,000
A01278 Leave Salary			<u>1,700,000</u>	<u>1,700,000</u>	<u>595,000</u>
001 Leave Salary			1,700,000	1,700,000	595,000
A03 TOTAL OPERATING EXPENSES			<u>5,040,000</u>	<u>5,240,000</u>	<u>1,825,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>60,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			70,000	50,000	23,000
A033 TOTAL UTILITIES			<u>910,000</u>	<u>960,000</u>	<u>321,000</u>
A03301 Gas			100,000	250,000	50,000
A03303 Electricity			<u>800,000</u>	<u>700,000</u>	<u>267,000</u>
001 Electricity			800,000	700,000	267,000
A03304 Hot and Cold Weather Charges			10,000	10,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>160,000</u>	<u>37,000</u>
A03407 Rates and Taxes			100,000	160,000	37,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
A03603 Registration			100,000	50,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,020,000</u>	<u>2,120,000</u>	<u>723,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>183,000</u>
001 Travelling Allowance			500,000	600,000	183,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transportation of Goods			20,000	20,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>533,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	533,000
A039 TOTAL GENERAL			<u>1,830,000</u>	<u>1,890,000</u>	<u>685,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			80,000	100,000	33,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			20,000	20,000	7,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
A03905 Newspapers Periodicals and Books			30,000	20,000	10,000
A03906 Uniforms and Protective Clothing			150,000	150,000	50,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			300,000	50,000	100,000
A03942 Cost of Other Stores			<u>1,200,000</u>	<u>1,500,000</u>	<u>467,000</u>
001 Cost of other Stores			1,000,000	1,500,000	367,000
033 Purchase of seed fertilize			200,000		100,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Others			50,000	50,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>930,000</u>	<u>218,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>250,000</u>	<u>67,000</u>
A13001 Transport			<u>120,000</u>	<u>250,000</u>	<u>67,000</u>
001 Transport			120,000	250,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>73,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>250,000</u>	<u>73,000</u>
001 Machinery and Equipment			200,000	250,000	73,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			30,000	30,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>400,000</u>	<u>66,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Office Buildings			100,000	200,000	33,000
A13302 Residential Buildings			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Residential Buildings			100,000	200,000	33,000
Director Sugar Crops Research Institute Mardan			49,023,000	56,077,000	19,463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
NR4224	Cereal Crops Research Institute Pirsabak Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,522,000</u>	<u>78,897,800</u>	<u>24,378,000</u>
A011	TOTAL PAY		158	158	<u>31,750,000</u>	<u>46,511,000</u>	<u>13,017,000</u>
A011-1	TOTAL PAY OF OFFICERS		38	38	<u>16,610,000</u>	<u>21,501,000</u>	<u>6,809,000</u>
A01101	Total Basic Pay Of Officer		38	38	<u>15,500,000</u>	<u>21,000,000</u>	<u>6,420,000</u>
D063	Director	(BPS-19)	1	1	700,000		287,000
P347	Principal Research Officer (Wheat)	(BPS-19)	1	1	700,000		287,000
P348	Principal Research Officer (Maize)	(BPS-19)	1	1	600,000		247,000
P349	Principal Research Officer (Seed Production)	(BPS-19)	1	1	600,000		247,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	600,000		247,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	600,000		247,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	600,000		247,000
S476	Senior Research Officer (Wheat Agronomy)	(BPS-18)	1	1	600,000		247,000
S477	Senior Research Officer (Wheat Breeding)	(BPS-18)	1	1	600,000		247,000
S478	Senior Research Officer (Minor Cereals)	(BPS-18)	1	1	600,000		247,000
S479	Senior Research Officer (Maize Agronomy)	(BPS-18)	1	1	600,000		247,000
S480	Senior Research Officer (Maize Breeding)	(BPS-18)	1	1	600,000		247,000
S481	Senior Research Officer (Wheat Seed Produc)	(BPS-18)	1	1	300,000		127,000
S482	Senior Research Officer (Maize Seed Production)	(BPS-18)	1	1	600,000		247,000
A464	Additional Statistician	(BPS-17)	1	1	600,000		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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
NR4224 Cereal Crops Research Institute Pirsabak Nowshera					
R032 Research Officer (BPS-17)	19	19	5,500,000		2,302,000
A021 Administrative Officer (BPS-16)	1	1	300,000		124,000
A057 Assistant (BPS-16)	3	3	800,000		331,000
A01102 Personal pay			1,100,000	500,000	385,000
A01103 Special Pay			10,000	1,000	4,000
A011-2 TOTAL PAY OF OTHER STAFF	120	120	15,140,000	25,010,000	6,208,000
A01151 Total Basic Pay Other Staff	120	120	15,040,000	25,000,000	6,165,000
R335 Research Supervisor (BPS-14)	1	1	200,000		83,000
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
S115 Stenographer (BPS-14)	2	2	410,000		169,000
F033 Foreman (BPS-11)	1	1	240,000		98,000
J013 Junior Clerk (BPS-11)	13	13	1,900,000		787,000
R334 Research Inspector (BPS-11)	3	3	600,000		246,000
F015 Field Assistant (BPS-09)	8	8	1,100,000		454,000
B036 Boatman (BPS-06)	2	2	320,000		131,000
D112 Driver (BPS-06)		5			305,000
L001 Laboratory Assistant (BPS-06)	1	1	160,000		65,000
P273 Plant Observer (BPS-05)	7	7	1,150,000		468,000
T031 Tractor Driver (BPS-05)	8	8	1,200,000		489,000
D112 Driver (BPS-04)	5		750,000		
E019 Electrician (BPS-04)	1	1	200,000		81,000
C057 Chowkidar (BPS-03)	10	10	1,000,000		409,000
F020 Field Worker (BPS-03)	31	31	3,000,000		1,228,000
G019 Grass Cutter (BPS-03)	2	2	220,000		90,000
H053 Helper (BPS-03)	5	5	500,000		205,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
NR4224 Cereal Crops Research Institute Pirsabak Nowshera					
M010 Mali (BPS-03)	1	1	120,000		49,000
M063 Mistri (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	6	6	400,000		165,000
P046 Plough Man (BPS-03)	4	4	400,000		164,000
S162 Sweeper (BPS-03)	3	3	400,000		163,000
T049 Tubewell Operator (BPS-03)	4	4	450,000		184,000
A01152 Personal pay			100,000	10,000	43,000
A012 TOTAL ALLOWANCES			<u>36,772,000</u>	<u>32,386,800</u>	<u>11,361,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,771,000</u>	<u>22,861,800</u>	<u>8,178,000</u>
A01202 House Rent Allowance			2,600,000	2,600,000	867,000
A01203 Conveyance Allowance			4,600,000	4,600,000	1,533,000
A01207 Washing Allowance			45,000	45,000	15,000
A01208 Dress Allowance			35,000	35,000	12,000
A0120D Integrated Allowance			35,000	35,000	12,000
A0120K Special Judicial Allowance				1,300	
A0120X Adhoc Allowance - 2010			7,050,000	100,300	
A01216 Qualification Allowance			1,200,000	1,000	400,000
A01217 Medical Allowance			3,500,000	3,500,000	1,167,000
A0121T Adhoc Relief Allowance 2013			1,400,000	1,400,000	467,000
A0121Z Adhoc Relief Allowance-2014				38,200	
A01224 Entertainment Allowance			6,000	6,000	2,000
A0122C Adhoc Relief Allowance - 2015			1,000,000	1,000,000	333,000
A0122M Adhoc Relief Allowance 2016			5,600,000	4,200,000	1,867,000
A0122Y Ad-hoc Relief Allowance 2017				4,600,000	1,258,000
A01270 Other			<u>700,000</u>	<u>700,000</u>	<u>245,000</u>
001 Others			700,000	700,000	245,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,001,000</u>	<u>9,525,000</u>	<u>3,183,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>25,000</u>	<u>33,000</u>
001 Medical Charges			1,000	25,000	33,000
A01277 Contingent Paid Staff			8,000,000	8,000,000	2,800,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01278	Leave Salary		<u>1,000,000</u>	<u>1,500,000</u>	<u>350,000</u>
001	Leave Salary		1,000,000	1,500,000	350,000
A03	TOTAL OPERATING EXPENSES		<u>7,022,000</u>	<u>8,387,000</u>	<u>2,453,000</u>
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>160,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		10,000	10,000	4,000
A03202	Telephone and Trunk Call		150,000	150,000	52,000
A033	TOTAL UTILITIES		<u>1,600,000</u>	<u>1,600,000</u>	<u>543,000</u>
A03303	Electricity		<u>1,600,000</u>	<u>1,600,000</u>	<u>543,000</u>
001	Electricity		1,600,000	1,600,000	543,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
A03407	Rates and Taxes		100,000	150,000	37,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,220,000</u>	<u>2,950,000</u>	<u>790,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>700,000</u>	<u>183,000</u>
001	Travelling Allowance		500,000	700,000	183,000
A03806	Transportation of Goods		<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
001	Transportation of Goods		20,000	50,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,700,000</u>	<u>2,200,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,700,000	2,200,000	600,000
A039	TOTAL GENERAL		<u>2,942,000</u>	<u>3,527,000</u>	<u>1,027,000</u>
A03901	Stationery		<u>100,000</u>	<u>120,000</u>	<u>37,000</u>
001	Stationery		100,000	120,000	37,000
A03902	Printing and Publication		<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
001	Printing and publication		20,000	50,000	7,000
A03905	Newspapers Periodicals and Books		12,000	17,000	4,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A03906	Uniforms and Protective Clothing		10,000	40,000	5,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001	Advertising and Publicity		200,000	200,000	70,000
A03942	Cost of Other Stores		<u>2,500,000</u>	<u>3,000,000</u>	<u>867,000</u>
001	Cost of other Stores		2,500,000	3,000,000	867,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001	Others		100,000	100,000	37,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A12	TOTAL CIVIL WORKS		<u>10,000</u>	<u>200,000</u>	
A125	TOTAL OTHER WORKS		<u>10,000</u>	<u>200,000</u>	
A12502	Works-Rural		<u>10,000</u>	<u>200,000</u>	
001	Gas Connection		10,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>630,000</u>	<u>960,000</u>	<u>226,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>400,000</u>	<u>107,000</u>
A13001	Transport		<u>300,000</u>	<u>400,000</u>	<u>107,000</u>
001	Transport		300,000	400,000	107,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>500,000</u>	<u>107,000</u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>500,000</u>	<u>107,000</u>
001	Machinery and Equipment		300,000	500,000	107,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>60,000</u>	<u>12,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A13201	Furniture and Fixture		30,000	60,000	12,000
Cereal Crops Research Institute Pirsabak Nowshera			76,184,000	88,444,800	27,390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,281,000</u>	<u>28,905,700</u>	<u>13,824,000</u>
A011 TOTAL PAY	49	49	<u>25,160,000</u>	<u>17,785,000</u>	<u>10,224,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>20,590,000</u>	<u>11,720,000</u>	<u>8,357,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>20,490,000</u>	<u>11,700,000</u>	<u>8,322,000</u>
D448 Director General On Farm Water Management (BPS-20)	1	1	900,000		371,000
D333 Director Planning (BPS-19)	1	1	700,000		287,000
D462 Director Field Operation (BPS-19)	1	1	800,000		327,000
D491 Director HQ (BPS-19)	1	1	700,000		287,000
D158 Deputy Director (Planning) (BPS-18)	1	1	700,000		287,000
D492 Deputy Director Field Operations (BPS-18)	1	1	700,000		287,000
A007 Accounts Officer (BPS-17)	2	2	700,000		291,000
A079 Assistant Director (BPS-17)	1	1	550,000		225,000
A087 Assistant Director Planning (BPS-17)	1	1	510,000		209,000
A509 Assistant Director Admn. (BPS-17)	1	1	530,000		217,000
G043 GIS Specialist (BPS-17)	1	1	300,000		125,000
S166 Superintendent (BPS-17)	1	1	300,000		125,000
A021 Administrative Officer (BPS-16)	1	1	400,000		164,000
A057 Assistant (BPS-16)	4	4	11,000,000		4,414,000
C082 Computer Operator (BPS-16)	5	5	1,000,000		418,000
G042 GIS Analyst (BPS-16)	1	1	300,000		124,000
S115 Stenographer (BPS-16)	1	1	400,000		164,000
A01102 Personal pay			100,000	20,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>4,570,000</u>	<u>6,065,000</u>	<u>1,867,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A01151 Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>4 470,000</u>	<u>6,057,000</u>	<u>1 824,000</u>
S035 Senior Clerk (BPS-14)	3	3	600,000		248,000
S115 Stenographer (BPS-14)	1	1	310,000		127,000
H021 Head Draftsman (BPS-11)	1	1	300,000		122,000
J013 Junior Clerk (BPS-11)	3	3	600,000		246,000
S136 Sub Engineer (BPS-11)	1	1	300,000		122,000
D112 Driver (BPS-06)		4			324,000
T029 Tracer (BPS-05)	1	1	200,000		81,000
D006 Daftari (BPS-04)	1	1	180,000		73,000
D112 Driver (BPS-04)	4		800,000		
C057 Chowkidar (BPS-03)	2	2	300,000		122,000
M010 Mali (BPS-03)	1	1	140,000		57,000
N005 Naib Qasid (BPS-03)	5	5	600,000		245,000
S162 Sweeper (BPS-03)	1	1	140,000		57,000
A01152 Personal pay			100,000	8,000	43,000
A012 TOTAL ALLOWANCES			<u>10,121,000</u>	<u>11,120,700</u>	<u>3,600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,120,000</u>	<u>8,542,700</u>	<u>3,233,000</u>
A01201 Senior Post Allowance			10,000	1,000	3,000
A01202 House Rent Allowance			1,200,000	1,196,000	400,000
A01203 Conveyance Allowance			1,400,000	1,464,500	467,000
A01207 Washing Allowance			6,000	4,800	2,000
A01208 Dress Allowance			6,000	5,400	2,000
A0120D Integrated Allowance			35,000	32,400	12,000
A0120E Housing Subsidy Allowance			300,000	368,700	110,000
A0120X Adhoc Allowance - 2010			2,500,000		
A01217 Medical Allowance			1,100,000	1,033,400	367,000
A0121T Adhoc Relief Allowance 2013			500,000	451,800	167,000
A01224 Entertainment Allowance			18,000	18,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A01226 Computer Allowance			45,000	82,500	16,000
A0122C Adhoc Relief Allowance - 2015			400,000	332,000	133,000
A0122M Adhoc Relief Allowance 2016			1,600,000	1,600,300	533,000
A0122Y Ad-hoc Relief Allowance 2017				1,951,900	1,015,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>2,578,000</u>	<u>367,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>20,000</u>	<u>17,000</u>
001 Medical Charges			1,000	20,000	17,000
A01278 Leave Salary			<u>1,000,000</u>	<u>2,558,000</u>	<u>350,000</u>
001 Leave Salary			1,000,000	2,558,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>3,915,000</u>	<u>74,800,000</u>	<u>1,338,000</u>
A032 TOTAL COMMUNICATIONS			<u>375,000</u>	<u>225,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			25,000	25,000	8,000
A03202 Telephone and Trunk Call			350,000	200,000	117,000
A033 TOTAL UTILITIES			<u>1,200,000</u>	<u>600,000</u>	<u>400,000</u>
A03301 Gas			200,000	100,000	67,000
A03303 Electricity			<u>1,000,000</u>	<u>500,000</u>	<u>333,000</u>
001 Electricity			1,000,000	500,000	333,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03603 Registration			100,000	100,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,430,000</u>	<u>1,540,000</u>	<u>503,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>700,000</u>	<u>217,000</u>
001 Travelling Allowance			600,000	700,000	217,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>720,000</u>	<u>800,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			720,000	800,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
001 Conveyance Charges			10,000	10,000	3,000
A03809 CNG Charges (Govt)			100,000	30,000	33,000
A039 TOTAL GENERAL			<u>810,000</u>	<u>72,335,000</u>	<u>277,000</u>
A03901 Stationery			<u>210,000</u>	<u>250,000</u>	<u>77,000</u>
001 Stationery			210,000	250,000	77,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			30,000	30,000	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03906 Uniforms and Protective Clothing			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			300,000	200,000	100,000
A03917 Law Charges			100,000	150,000	33,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Cost of other Stores			100,000	100,000	33,000
A03970 Others			<u>50,000</u>	<u>71,585,000</u>	<u>18,000</u>
001 Others			50,000	55,000	18,000
186 Other (Liabilities HEIS)				71,530,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,700,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,700,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,700,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				1,700,000	
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>34,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A09203 I.T. Equipment			100,000	100,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>400,000</u>	<u>91,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>37,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>37,000</u>
001 Transport			100,000	200,000	37,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
001 Machinery and Equipment			100,000	150,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000
Director General OFWM			39,546,000	105,905,700	15,620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217 Training Centre OFWM					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,295,000</u>	<u>16,488,100</u>	<u>4,785,000</u>
A011 TOTAL PAY	32	32	<u>7,160,000</u>	<u>10,375,300</u>	<u>2,931,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,030,000</u>	<u>4,285,900</u>	<u>1,245,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,930,000</u>	<u>4,231,300</u>	<u>1,210,000</u>
D489 Director HRD (BPS-19)	1	1	700,000		287,000
D205 Deputy Director (Hrd) (BPS-18)	1	1	700,000		287,000
A639 Assistant Director Technical (BPS-17)	2	2	630,000		263,000
S166 Superintendent (BPS-17)	1	1	300,000		125,000
A057 Assistant (BPS-16)	1	1	300,000		124,000
C082 Computer Operator (BPS-16)	1	1	300,000		124,000
A01102 Personal pay			100,000	54,600	35,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>4,130,000</u>	<u>6,089,400</u>	<u>1,686,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>4,030,000</u>	<u>6,065,800</u>	<u>1,643,000</u>
S035 Senior Clerk (BPS-14)	1	1	210,000		87,000
S115 Stenographer (BPS-14)	1	1	320,000		131,000
J013 Junior Clerk (BPS-11)	2	2	400,000		164,000
M022 Mechanic (BPS-06)	1	1	220,000		89,000
V005 Vehicles Driver (BPS-06)		2			102,000
J025 Junior Store Keeper (BPS-05)	1	1	200,000		81,000
T031 Tractor Driver (BPS-05)	1	1	200,000		81,000
D112 Driver (BPS-04)	1	1	200,000		81,000
V005 Vehicles Driver (BPS-04)	2		250,000		
C057 Chowkidar (BPS-03)	2	2	270,000		110,000
C095 Cook (BPS-03)	1	1	140,000		57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217 Training Centre OFWM					
F020 Field Worker (BPS-03)	4	4	600,000		244,000
M010 Mali (BPS-03)	1	1	130,000		53,000
M045 Mess Boy (BPS-03)	2	2	250,000		102,000
N005 Naib Qasid (BPS-03)	3	3	360,000		147,000
S162 Sweeper (BPS-03)	1	1	140,000		57,000
T030 Tractor Cleaner (BPS-03)	1	1	140,000		57,000
A01152 Personal pay			100,000	23,600	43,000
A012 TOTAL ALLOWANCES			<u>6,135,000</u>	<u>6,112,800</u>	<u>1,854,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,134,000</u>	<u>4,348,500</u>	<u>1,487,000</u>
A01202 House Rent Allowance			500,000	510,600	167,000
A01203 Conveyance Allowance			900,000	861,800	300,000
A01207 Washing Allowance			4,000	3,600	1,000
A01208 Dress Allowance			4,000	3,600	1,000
A0120D Integrated Allowance			210,000	16,200	70,000
A0120X Adhoc Allowance - 2010			1,530,000		
A01217 Medical Allowance			650,000	647,300	217,000
A0121T Adhoc Relief Allowance 2013			230,000	241,400	77,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A0122C Adhoc Relief Allowance - 2015			200,000	173,400	67,000
A0122M Adhoc Relief Allowance 2016			900,000	863,800	300,000
A0122Y Ad-hoc Relief Allowance 2017				1,020,800	285,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,764,300</u>	<u>367,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,763,300</u>	<u>350,000</u>
001 Leave Salary			1,000,000	1,763,300	350,000
A03 TOTAL OPERATING EXPENSES			<u>2,936,000</u>	<u>2,256,000</u>	<u>995,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>56,000</u>	<u>29,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4217	Training Centre OFWM				
A03201	Postage and Telegraph		6,000	6,000	2,000
A03202	Telephone and Trunk Call		80,000	50,000	27,000
A033	TOTAL UTILITIES		<u>1,050,000</u>	<u>550,000</u>	<u>350,000</u>
A03303	Electricity		<u>1,000,000</u>	<u>500,000</u>	<u>333,000</u>
001	Electricity		1,000,000	500,000	333,000
A03304	Hot and Cold Weather Charges		50,000	50,000	17,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03603	Registration		100,000	100,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>1,100,000</u>	<u>350,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>700,000</u>	<u>183,000</u>
001	Travelling Allowance		500,000	700,000	183,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>400,000</u>	<u>167,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	400,000	167,000
A039	TOTAL GENERAL		<u>700,000</u>	<u>450,000</u>	<u>233,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Stationery		100,000	100,000	33,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		10,000	10,000	3,000
A03905	Newspapers Periodicals and Books		10,000	10,000	3,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>100,000</u>	<u>67,000</u>
001	Advertising and Publicity		200,000	100,000	67,000
A03919	Payments to Other for Service Rendered		<u>200,000</u>	<u>100,000</u>	<u>67,000</u>
001	Payments to Others for Service Rendered		200,000	100,000	67,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Cost of other Stores		100,000	100,000	33,000
A03970	Others		<u>80,000</u>	<u>30,000</u>	<u>27,000</u>
001	Others		30,000	30,000	10,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217 Training Centre OFWM					
118 GIS Base Settlement operation			50,000		17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>87,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			150,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	10,000	4,000
Training Centre OFWM			16,491,000	19,004,100	6,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,232,000</u>	<u>17,695,200</u>	<u>6,133,000</u>
A011 TOTAL PAY	39	39	<u>10,231,000</u>	<u>11,112,400</u>	<u>4,197,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>7,000,000</u>	<u>7,588,000</u>	<u>2,871,000</u>
A01101 Total Basic Pay Of Officer	17	17	<u>6,700,000</u>	<u>7,488,000</u>	<u>2,766,000</u>
D068 Director General (BPS-20)	1	1	800,000		331,000
D405 Director Soil Conservation (BPS-19)	1	1	700,000		287,000
D158 Deputy Director (Planning) (BPS-18)	1	1	700,000		287,000
D431 Dy. Director Soil Conservation (BPS-18)	1	1	700,000		287,000
A060 Assistant Accounts Officer (BPS-17)	1	1	400,000		165,000
A527 Assistant Director (Planning Serpervisory) (BPS-17)	1	1	400,000		165,000
S093 Soil Conservation Assistant (BPS-17)	1	1	400,000		165,000
S094 Soil Conservation Assistant (Technical) (BPS-17)	1	1	400,000		165,000
S166 Superintendent (BPS-17)	1	1	300,000		125,000
A021 Administrative Officer (BPS-16)	2	2	400,000		167,000
A057 Assistant (BPS-16)	2	2	600,000		247,000
C082 Computer Operator (BPS-16)	3	3	600,000		251,000
S115 Stenographer (BPS-16)	1	1	300,000		124,000
A01102 Personal pay			300,000	100,000	105,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>3,231,000</u>	<u>3,524,400</u>	<u>1,326,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>3,220,000</u>	<u>3,521,600</u>	<u>1,321,000</u>
S035 Senior Clerk (BPS-14)	2	2	390,000		161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
S115 Stenographer (BPS-14)	1	1	300,000		123,000
J013 Junior Clerk (BPS-11)	5	5	600,000		250,000
S031 Senior Auditor (BPS-08)	1	1	210,000		86,000
D112 Driver (BPS-06)		3			163,000
S127 Store Keeper (BPS-06)	1	1	210,000		85,000
D112 Driver (BPS-04)	3		400,000		
C057 Chowkidar (BPS-03)	3	3	400,000		163,000
N005 Naib Qasid (BPS-03)	5	5	600,000		245,000
S162 Sweeper (BPS-03)	1	1	110,000		45,000
A01152 Personal pay			11,000	2,800	5,000
A012 TOTAL ALLOWANCES			<u>6,001,000</u>	<u>6,582,800</u>	<u>1,936,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,594,000</u>	<u>5,009,800</u>	<u>1,777,000</u>
A01202 House Rent Allowance			830,000	919,000	277,000
A01203 Conveyance Allowance			930,000	1,022,000	310,000
A01207 Washing Allowance			11,000	10,200	4,000
A01208 Dress Allowance			6,000	8,700	2,000
A0120D Integrated Allowance			22,000	27,000	7,000
A0120X Adhoc Allowance - 2010			1,540,000	3,500	
A01217 Medical Allowance			700,000	649,600	233,000
A0121T Adhoc Relief Allowance 2013			305,000	222,900	102,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			29,000	50,000	10,000
A0122C Adhoc Relief Allowance - 2015			205,000	147,800	69,000
A0122M Adhoc Relief Allowance 2016			1,010,000	817,300	336,000
A0122Y Ad-hoc Relief Allowance 2017				1,095,800	408,000
A01270 Other				<u>30,000</u>	<u>17,000</u>
081 PhD Allowance				30,000	17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>407,000</u>	<u>1,573,000</u>	<u>159,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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 Medical Charges			1,000	1,000	17,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>400,000</u>	<u>1,566,000</u>	<u>140,000</u>
001 Leave Salary			400,000	1,566,000	140,000
A03 TOTAL OPERATING EXPENSES			<u>860,000</u>	<u>1,934,000</u>	<u>374,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>119,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			10,000	30,000	4,000
A03202 Telephone and Trunk Call			60,000	89,000	22,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>340,000</u>	<u>77,000</u>
A03301 Gas			100,000	180,000	37,000
A03303 Electricity			<u>100,000</u>	<u>160,000</u>	<u>40,000</u>
001 Electricity			100,000	160,000	40,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>200,000</u>	<u>20,000</u>
A03603 Registration			50,000	200,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>885,000</u>	<u>164,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>73,000</u>
001 Travelling Allowance			200,000	500,000	73,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>300,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	300,000	50,000
A03808 Conveyance Charges			<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001 Conveyance Charges			20,000	25,000	8,000
A03809 CNG Charges (Govt)			20,000	60,000	33,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>390,000</u>	<u>87,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>23,000</u>
001 Stationery			50,000	100,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
A03902 Printing and Publication			<u>10,000</u>	<u>50,000</u>	<u>7,000</u>
001 Printing and publication			10,000	50,000	7,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
001 Advertising and Publicity			100,000	150,000	37,000
A03970 Others			<u>30,000</u>	<u>80,000</u>	<u>17,000</u>
001 Others			30,000	80,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>240,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>23,000</u>
A13001 Transport			<u>50,000</u>	<u>150,000</u>	<u>23,000</u>
001 Transport			50,000	150,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>80,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>80,000</u>	<u>17,000</u>
001 Machinery and Equipment			10,000	80,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			10,000	10,000	5,000
Directorate of Soil Conservation			17,162,000	19,869,200	6,885,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>144,537,000</u>	<u>182,744,300</u>	<u>52,478,000</u>
A011	TOTAL PAY		400	400	<u>76,310,000</u>	<u>113,541,000</u>	<u>31,315,000</u>
A011-1	TOTAL PAY OF OFFICERS		83	83	<u>31,890,000</u>	<u>44,736,000</u>	<u>13,134,000</u>
A01101	Total Basic Pay Of Officer		83	83	<u>30,190,000</u>	<u>43,086,000</u>	<u>12,539,000</u>
S450	Senior Director	(BPS-20)	1	1	800,000		331,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	700,000		287,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	1	800,000		327,000
P337	Principal Research Officer (Citrus Fruits)	(BPS-19)	1	1	700,000		287,000
P338	Principal Research Officer (Floriculture)	(BPS-19)	1	1	700,000		287,000
P339	Principal Research Officer (Vegetables)	(BPS-19)	1	1	700,000		287,000
P340	Principal Research Officer (Oilseed)	(BPS-19)	1	1	800,000		327,000
P341	Principal Research Officer (Misc. Crops)	(BPS-19)	1	1	700,000		287,000
P343	Principal Research Officer (Food Technology)	(BPS-19)	1	1	700,000		287,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	700,000		287,000
P345	Principal Research Officer (Plant Pathology)	(BPS-19)	1	1	600,000		247,000
P346	Principal Research Officer (Plant Physiology)	(BPS-19)	1	1	700,000		287,000
S451	Senior Statistician	(BPS-19)	1	1	700,000		287,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	400,000		167,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	1	700,000		287,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs			Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
S452	Senior Research Officer (Farm Management)	(BPS-18)	1	1	500,000		207,000
S453	Senior Research Officer (Seed Technology)	(BPS-18)	1	1	500,000		207,000
S454	Senior Research Officer (Stone Fruits)	(BPS-18)	1	1	600,000		247,000
S455	Senior Research Officer (Minor Fruits)	(BPS-18)	1	1	700,000		287,000
S456	Senior Research Officer (Floriculture)	(BPS-18)	1	1	600,000		247,000
S457	Senior Research Officer (Citrus Fruits)	(BPS-18)	1	1	500,000		207,000
S458	Senior Research Officer (GPU)	(BPS-18)	1	1	400,000		167,000
S459	Senior Research Officer (Nursery Product.)	(BPS-18)	1	1	600,000		247,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	710,000		291,000
S461	Senior Research Officer (Potato)	(BPS-18)	1	1	700,000		287,000
S469	Senior Research Officer (Plant Physiology)	(BPS-18)	1	1	500,000		207,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	700,000		287,000
S471	Senior Research Officer (Sunflower)	(BPS-18)	1	1	500,000		207,000
S472	Senior Research Officer (Misc. Crops)	(BPS-18)	1	1	700,000		287,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	650,000		267,000
S474	Senior Research Officer (Post Harvest)	(BPS-18)	1	1	600,000		247,000
R032	Research Officer	(BPS-17)	30	30	3,800,000		1,681,000
S166	Superintendent	(BPS-17)	1	1	350,000		145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737 Agriculture Research Institute Tarnab Peshawar					
A021 Administrative Officer (BPS-16)	1	1	350,000		144,000
A057 Assistant (BPS-16)	12	12	3,200,000		1,323,000
A437 Agriculture Economic Investigator. (BPS-16)	3	3	1,100,000		451,000
A438 Assistant Statistician (BPS-16)	2	2	700,000		287,000
L033 Librarian (BPS-16)	1	1	200,000		84,000
S115 Stenographer (BPS-16)	2	2	630,000		259,000
A01102 Personal pay			1,700,000	1,650,000	595,000
A011-2 TOTAL PAY OF OTHER STAFF	317	317	44,420,000	68,805,000	18,181,000
A01151 Total Basic Pay Other Staff	317	317	44,320,000	68,711,000	18,138,000
R335 Research Supervisor (BPS-14)	3	3	700,000		288,000
S035 Senior Clerk (BPS-14)	14	14	2,900,000		1,198,000
S115 Stenographer (BPS-14)	3	3	900,000		368,000
A056 Artist Cum Photographer (BPS-11)	1	1	230,000		94,000
B096 Bee Specialist (BPS-11)	3	3	600,000		246,000
C017 Cataloger (BPS-11)	1	1	150,000		62,000
C253 Classifier (BPS-11)	1	1	250,000		102,000
F033 Foreman (BPS-11)	1	1	230,000		94,000
J013 Junior Clerk (BPS-11)	18	18	2,700,000		1,117,000
L005 Laboratory Supervisor (BPS-11)	1	1	250,000		102,000
R334 Research Inspector (BPS-11)	11	11	2,200,000		903,000
T097 Technical Assistant (BPS-11)	1	1	200,000		82,000
L006 Laboratory Technician (BPS-10)	3	3	800,000		326,000
F015 Field Assistant (BPS-09)	18	18	2,400,000		991,000
R027 Religious Instructor (BPS-09)	1	1	140,000		58,000
S049 Senior Laboratory Assistant (BPS-09)	4	4	700,000		287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			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					
T098	Tobacco Currer	(BPS-09)	1	1	150,000	62,000
S360	Senior Computing Clerk	(BPS-07)	2	2	400,000	163,000
T019	Telephone Operator	(BPS-07)	6	6	1,200,000	489,000
B042	Book Binder	(BPS-06)	1	1	160,000	65,000
H109	Heavy Vehical Driver.	(BPS-06)	6	6	1,100,000	448,000
L001	Laboratory Assistant	(BPS-06)	3	3	500,000	204,000
V005	Vehicles Driver	(BPS-06)		8		488,000
B048	Budder	(BPS-05)	9	9	1,400,000	571,000
B097	Book Bearer	(BPS-05)	1	1	140,000	57,000
B098	Boiler Man	(BPS-05)	2	2	300,000	122,000
J089	Junior Computing Clerk	(BPS-05)	4	4	500,000	205,000
S168	Sui Gas Mechanic	(BPS-05)	1	1	140,000	57,000
T031	Tractor Driver	(BPS-05)	3	3	500,000	204,000
D006	Daftari	(BPS-04)	1	1	150,000	61,000
E019	Electrician	(BPS-04)	4	4	500,000	204,000
V005	Vehicles Driver	(BPS-04)	8		1,200,000	
B006	Behishti	(BPS-03)	2	2	300,000	122,000
B013	Bearer	(BPS-03)	1	1	120,000	49,000
B099	Bee Assistant	(BPS-03)	3	3	450,000	183,000
B100	Baloon Maker	(BPS-03)	2	2	220,000	90,000
B101	Bee Attendant	(BPS-03)	3	3	310,000	127,000
B102	Bullock Attendant	(BPS-03)	2	2	230,000	94,000
C057	Chowkidar	(BPS-03)	27	27	2,700,000	1,105,000
C065	Cleaner	(BPS-03)	5	5	700,000	285,000
D384	Data Collector	(BPS-03)	3	3	500,000	203,000
F020	Field Worker	(BPS-03)	41	41	4,200,000	1,717,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
F033	Foreman	(BPS-03)	2	2	300,000	122,000	
G019	Grass Cutter	(BPS-03)	3	3	310,000	127,000	
H053	Helper	(BPS-03)	1	1	150,000	61,000	
K013	Khadim For Mosque	(BPS-03)	1	1	140,000	57,000	
L002	Laboratory Attendant	(BPS-03)	14	14	1,430,000	585,000	
M010	Mali	(BPS-03)	8	8	1,000,000	407,000	
N005	Naib Qasid	(BPS-03)	35	35	3,900,000	1,592,000	
P046	Plough Man	(BPS-03)	10	10	1,300,000	529,000	
S123	Store Attendant	(BPS-03)	1	1	150,000	61,000	
S131	Storeman	(BPS-03)	2	2	300,000	122,000	
S162	Sweeper	(BPS-03)	7	7	800,000	326,000	
S299	Sepoyee	(BPS-03)	3	3	500,000	203,000	
T018	Telephone Attendant	(BPS-03)	1	1	120,000	49,000	
T049	Tubewell Operator	(BPS-03)	4	4	500,000	204,000	
A01152	Personal pay				100,000	94,000	43,000
A012	TOTAL ALLOWANCES		<u>68,227,000</u>			<u>69,203,300</u>	<u>21,163,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>51,226,000</u>			<u>49,449,300</u>	<u>15,180,000</u>
A01202	House Rent Allowance				5,000,000	4,941,000	1,667,000
A01203	Conveyance Allowance				8,700,000	9,480,000	2,900,000
A01207	Washing Allowance				120,000	105,000	40,000
A01208	Dress Allowance				100,000	87,000	33,000
A0120D	Integrated Allowance				250,000	201,000	83,000
A0120X	Adhoc Allowance - 2010				15,000,000	39,000	
A01216	Qualification Allowance					120,000	
A01217	Medical Allowance				7,500,000	7,496,000	2,500,000
A0121T	Adhoc Relief Allowance 2013				2,700,000	2,629,000	900,000
A0121Z	Adhoc Relief Allowance-2014					22,000	
A01224	Entertainment Allowance				6,000	2,300	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01229 Special compensatory allowance				84,000	28,000
A0122C Adhoc Relief Allowance - 2015			1,850,000	1,882,000	617,000
A0122M Adhoc Relief Allowance 2016			9,400,000	9,278,000	3,133,000
A0122N Special Conveyance Allowance to Disabled Employees				66,000	
A0122Y Ad-hoc Relief Allowance 2017				11,327,000	3,067,000
A01270 Other			<u>600,000</u>	<u>1,690,000</u>	<u>210,000</u>
001 Others			600,000	1,690,000	210,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,001,000</u>	<u>19,754,000</u>	<u>5,983,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>33,000</u>
001 Medical Charges			1,000	50,000	33,000
A01277 Contingent Paid Staff			13,000,000	13,000,000	4,550,000
A01278 Leave Salary			<u>4,000,000</u>	<u>6,704,000</u>	<u>1,400,000</u>
001 Leave Salary			4,000,000	6,704,000	1,400,000
A03 TOTAL OPERATING EXPENSES			<u>13,550,000</u>	<u>11,757,000</u>	<u>4,599,000</u>
A032 TOTAL COMMUNICATIONS			<u>480,000</u>	<u>301,000</u>	<u>146,000</u>
A03201 Postage and Telegraph			40,000	1,000	13,000
A03202 Telephone and Trunk Call			440,000	300,000	133,000
A033 TOTAL UTILITIES			<u>5,400,000</u>	<u>3,700,000</u>	<u>1,800,000</u>
A03301 Gas			1,400,000	700,000	467,000
A03303 Electricity			<u>4,000,000</u>	<u>3,000,000</u>	<u>1,333,000</u>
001 Electricity			4,000,000	3,000,000	1,333,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>21,000</u>	<u>33,000</u>
A03407 Rates and Taxes			100,000	21,000	33,000
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>163,000</u>	<u>100,000</u>
A03603 Registration			300,000	163,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4737	Agriculture Research Institute Tarnab Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,100,000</u>	<u>4,302,000</u>	<u>1,416,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>1,200,000</u>	<u>317,000</u>
001	Travelling Allowance		900,000	1,200,000	317,000
A03806	Transportation of Goods		<u>100,000</u>	<u>1,000</u>	<u>33,000</u>
001	Transportation of Goods		100,000	1,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,000,000</u>	<u>3,100,000</u>	<u>1,033,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		3,000,000	3,100,000	1,033,000
A03809	CNG Charges (Govt)		100,000	1,000	33,000
A039	TOTAL GENERAL		<u>3,170,000</u>	<u>3,270,000</u>	<u>1,104,000</u>
A03901	Stationery		<u>300,000</u>	<u>400,000</u>	<u>110,000</u>
001	Stationery		300,000	400,000	110,000
A03902	Printing and Publication		<u>210,000</u>	<u>210,000</u>	<u>67,000</u>
001	Printing and publication		210,000	210,000	67,000
A03905	Newspapers Periodicals and Books		20,000	20,000	7,000
A03906	Uniforms and Protective Clothing		140,000	140,000	50,000
A03907	Advertising & Publicity		<u>700,000</u>	<u>400,000</u>	<u>233,000</u>
001	Advertising and Publicity		700,000	400,000	233,000
A03942	Cost of Other Stores		<u>1,600,000</u>	<u>1,900,000</u>	<u>567,000</u>
001	Cost of other Stores		1,600,000	1,900,000	567,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001	Others		200,000	200,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A09	TOTAL PHYSICAL ASSETS		<u>4,700,000</u>	<u>901,000</u>	<u>239,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A092 TOTAL COMPUTER EQUIPMENT					<u>33,000</u>
A09201 Hardware					<u>33,000</u>
001 Hardware					33,000
A093 TOTAL COMMODITY PURCHASES			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A09302 Fertilizer			500,000	500,000	167,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,000,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>4,000,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			4,000,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	200,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>200,000</u>	<u>37,000</u>
A09899 Others			<u>100,000</u>	<u>200,000</u>	<u>37,000</u>
001 Others			100,000	200,000	37,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,990,000</u>	<u>3,050,000</u>	<u>1,008,000</u>
A130 TOTAL TRANSPORT			<u>740,000</u>	<u>800,000</u>	<u>250,000</u>
A13001 Transport			<u>740,000</u>	<u>800,000</u>	<u>250,000</u>
001 Transport			740,000	800,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>173,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A13101	Machinery and Equipment		<u>500,000</u>	<u>500,000</u>	<u>173,000</u>
001	Machinery and Equipment		500,000	500,000	173,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		50,000	50,000	18,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,700,000</u>	<u>1,700,000</u>	<u>567,000</u>
A13301	Office Buildings		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	Office Buildings		500,000	500,000	167,000
A13302	Residential Buildings		<u>900,000</u>	<u>900,000</u>	<u>300,000</u>
001	Residential Buildings		900,000	900,000	300,000
A13370	Others		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Others		300,000	300,000	100,000
Agriculture Research Institute Tarnab Peshawar			165,777,000	198,452,300	58,657,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,583,000</u>	<u>6,535,500</u>	<u>6,669,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>5,560,000</u>	<u>3,795,000</u>	<u>4,610,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,100,000</u>	<u>1,972,000</u>	<u>3,606,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>3,100,000</u>	<u>1,972,000</u>	<u>3,606,000</u>
D063 Director (BPS-19)	1	1	800,000		327,000
S060 Senior Research Officer (BPS-18)	1	1	800,000		327,000
R032 Research Officer (BPS-17)	2	2	900,000		2,704,000
A021 Administrative Officer (BPS-16)	1	1	300,000		124,000
C082 Computer Operator (BPS-16)	1	1	300,000		124,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>2,460,000</u>	<u>1,823,000</u>	<u>1,004,000</u>
A01151 Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>2,460,000</u>	<u>1,823,000</u>	<u>1,004,000</u>
J013 Junior Clerk (BPS-11)	1	1	170,000		70,000
F015 Field Assistant (BPS-09)	2	2	530,000		215,000
L001 Laboratory Assistant (BPS-06)	1	1	130,000		53,000
V005 Vehicles Driver (BPS-06)		1			41,000
B048 Budder (BPS-05)	1	1	100,000		41,000
T031 Tractor Driver (BPS-05)	1	1	100,000		41,000
V005 Vehicles Driver (BPS-04)	1		100,000		
C057 Chowkidar (BPS-03)	2	2	230,000		94,000
E019 Electrician (BPS-03)	1	1	100,000		41,000
F020 Field Worker (BPS-03)	5	5	600,000		245,000
L002 Laboratory Attendant (BPS-03)	1	1	150,000		61,000
N005 Naib Qasid (BPS-03)	1	1	150,000		61,000
S162 Sweeper (BPS-03)	1	1	100,000		41,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
A012 TOTAL ALLOWANCES			<u>7,023,000</u>	<u>2,740,500</u>	<u>2,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,522,000</u>	<u>1,939,500</u>	<u>1,734,000</u>
A01202 House Rent Allowance			900,000	256,000	300,000
A01203 Conveyance Allowance			1,000,000	476,000	333,000
A01207 Washing Allowance			6,000	6,900	2,000
A01208 Dress Allowance			6,000	5,400	2,000
A0120D Integrated Allowance			10,000	5,400	3,000
A0120X Adhoc Allowance - 2010			2,000,000		
A01217 Medical Allowance			1,000,000	318,000	333,000
A0121T Adhoc Relief Allowance 2013			100,000	105,000	33,000
A0122C Adhoc Relief Allowance - 2015			600,000	70,800	200,000
A0122M Adhoc Relief Allowance 2016			900,000	316,000	300,000
A0122Y Ad-hoc Relief Allowance 2017				380,000	228,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>801,000</u>	<u>325,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01277 Contingent Paid Staff			300,000	800,000	238,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>1,934,000</u>	<u>1,934,000</u>	<u>473,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			4,000	4,000	1,000
A03202 Telephone and Trunk Call			40,000	40,000	7,000
A033 TOTAL UTILITIES			<u>610,000</u>	<u>610,000</u>	<u>36,000</u>
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>33,000</u>
001 Electricity			600,000	600,000	33,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
A036 TOTAL MOTOR VEHICLES			<u>120,000</u>	<u>120,000</u>	<u>10,000</u>
A03603 Registration			120,000	120,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>234,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance			200,000	200,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	167,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>560,000</u>	<u>185,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			50,000	50,000	17,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			30,000	30,000	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	2,000
A03906 Uniforms and Protective Clothing			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>140,000</u>	<u>140,000</u>	<u>13,000</u>
001 Advertising and Publicity			140,000	140,000	13,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	<u>133,000</u>
001 Cost of other Stores			300,000	300,000	133,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			20,000	20,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>47,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>33,000</u>
001 Transport			60,000	60,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			20,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
Agriculture Research Station Charsadda			14,617,000	8,569,500	7,522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,833,000</u>	<u>35,672,000</u>	<u>10,529,000</u>
A011 TOTAL PAY	64	64	<u>16,590,000</u>	<u>22,302,000</u>	<u>6,819,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>10,470,000</u>	<u>13,001,000</u>	<u>4,310,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>10,290,000</u>	<u>13,000,000</u>	<u>4,247,000</u>
D389 Director General Agriculture Research System (BPS-20)	1	1	900,000		371,000
D477 Director Agriculture Research Planning (BPS-19)	1	1	850,000		347,000
D478 Deputy Director Agriculture Research (BPS-18)	1	1	800,000		327,000
D479 Deputy Director Agriculture Research (M&E) (BPS-18)	1	1	800,000		327,000
A060 Assistant Accounts Officer (BPS-17)	1	1	550,000		225,000
A087 Assistant Director Planning (BPS-17)	6	6	1,850,000		772,000
S166 Superintendent (BPS-17)	2	2	650,000		271,000
A021 Administrative Officer (BPS-16)	1	1	350,000		144,000
A057 Assistant (BPS-16)	10	10	2,600,000		1,075,000
C082 Computer Operator (BPS-16)	1	1	200,000		84,000
S115 Stenographer (BPS-16)	1	1	400,000		164,000
S136 Sub Engineer (BPS-16)	1	1	340,000		140,000
A01102 Personal pay			180,000	1,000	63,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>6,120,000</u>	<u>9,301,000</u>	<u>2,509,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>6,020,000</u>	<u>9,300,000</u>	<u>2,466,000</u>
S035 Senior Clerk (BPS-14)	3	3	600,000		248,000
S115 Stenographer (BPS-14)	5	5	1,400,000		574,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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						
J013	Junior Clerk	(BPS-11)	8	8	1,250,000		516,000
S136	Sub Engineer	(BPS-11)	2	2	450,000		184,000
D112	Driver	(BPS-06)	1	5	160,000		267,000
D006	Daftari	(BPS-04)	1	1	170,000		69,000
D112	Driver	(BPS-04)	4		500,000		
E019	Electrician	(BPS-04)	1	1	170,000		69,000
C057	Chowkidar	(BPS-03)	2	2	220,000		90,000
N005	Naib Qasid	(BPS-03)	9	9	1,000,000		408,000
S162	Sweeper	(BPS-03)	1	1	100,000		41,000
A01152	Personal pay				100,000	1,000	43,000
A012	TOTAL ALLOWANCES				9,243,000	13,370,000	3,710,000
A012-1	TOTAL REGULAR ALLOWANCES				8,242,000	11,134,000	3,342,000
A01201	Senior Post Allowance				100,000	15,000	33,000
A01202	House Rent Allowance				1,350,000	1,634,000	450,000
A01203	Conveyance Allowance				2,150,000	2,300,000	717,000
A01207	Washing Allowance				11,000	13,100	4,000
A01208	Dress Allowance				1,000	4,100	4,000
A0120D	Integrated Allowance				50,000	50,400	17,000
A0120E	Housing Subsidy Allowance				400,000	400,000	147,000
A0120X	Adhoc Allowance - 2010				340,000	28,400	
A01217	Medical Allowance				1,110,000	1,200,000	370,000
A0121T	Adhoc Relief Allowance 2013				505,000	588,000	169,000
A01224	Entertainment Allowance				10,000	10,000	4,000
A01229	Special compensatory allowance					31,000	12,000
A0122C	Adhoc Relief Allowance - 2015				405,000	400,000	135,000
A0122M	Adhoc Relief Allowance 2016				1,510,000	1,900,000	503,000
A0122Y	Ad-hoc Relief Allowance 2017					2,200,000	672,000
A01270	Other				<u>300,000</u>	<u>360,000</u>	<u>105,000</u>
001	Others				300,000	360,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>2,236,000</u>	<u>368,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>36,000</u>	<u>17,000</u>
001 Medical Charges			1,000	36,000	17,000
A01277 Contingent Paid Staff				1,200,000	1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,000,000</u>	<u>350,000</u>
001 Leave Salary			1,000,000	1,000,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>4,372,000</u>	<u>4,975,000</u>	<u>1,409,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>205,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			40,000	30,000	13,000
A03202 Telephone and Trunk Call			200,000	175,000	67,000
A033 TOTAL UTILITIES			<u>1,310,000</u>	<u>1,001,000</u>	<u>436,000</u>
A03301 Gas			10,000	1,000	3,000
A03303 Electricity			<u>1,300,000</u>	<u>1,000,000</u>	<u>433,000</u>
001 Electricity			1,300,000	1,000,000	433,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
A03407 Rates and Taxes			10,000	1,000	3,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
A03603 Registration			100,000	50,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,870,000</u>	<u>3,012,000</u>	<u>640,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,000,000</u>	<u>167,000</u>
001 Travelling Allowance			500,000	1,000,000	167,000
A03806 Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
001 Transportation of Goods			10,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>2,000,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	2,000,000	450,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A03809 CNG Charges (Govt)			50,000	1,000	17,000
A039 TOTAL GENERAL			<u>842,000</u>	<u>706,000</u>	<u>217,000</u>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>103,000</u>
001 Stationery			300,000	400,000	103,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			20,000	20,000	7,000
A03905 Newspapers Periodicals and Books			11,000	15,000	4,000
A03906 Uniforms and Protective Clothing			11,000	11,000	4,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>60,000</u>	<u>33,000</u>
001 Advertising and Publicity			300,000	60,000	33,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Cost of other Stores			100,000	100,000	33,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			100,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A06 TOTAL TRANSFERS			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A06301 Entertainments & Gifts			6,000	6,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
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>540,000</u>	<u>960,000</u>	<u>156,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>700,000</u>	<u>103,000</u>
A13001 Transport			<u>300,000</u>	<u>700,000</u>	<u>103,000</u>
001 Transport			300,000	700,000	103,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Machinery and Equipment			100,000	100,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>60,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			40,000	60,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Office Buildings			100,000	100,000	1,000
Director General Agriculture Research Peshawar			30,752,000	41,614,000	12,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>22,218,000</u>	<u>22,792,900</u>	<u>8,127,000</u>
A011 TOTAL PAY	38	38	<u>12,410,000</u>	<u>15,282,400</u>	<u>5,103,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>10,250,000</u>	<u>11,830,200</u>	<u>4,221,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>9,850,000</u>	<u>11,428,900</u>	<u>4,081,000</u>
S475 Senior Director Outreach (BPS-20)	1	1	900,000		371,000
D480 Director Outreach (BPS-19)	1	1	800,000		327,000
D481 Deputy Director Outreach (BPS-18)	4	4	2,250,000		927,000
A467 Audio Video Producer (BPS-17)	1	1	600,000		245,000
A604 Assistant Director Outreach (BPS-17)	14	14	3,800,000		1,595,000
S166 Superintendent (BPS-17)	1	1	600,000		245,000
A057 Assistant (BPS-16)	2	2	600,000		247,000
C011 Care Taker (BPS-16)	1	1	300,000		124,000
A01102 Personal pay			400,000	401,300	140,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,160,000</u>	<u>3,452,200</u>	<u>882,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,140,000</u>	<u>3,451,200</u>	<u>873,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		103,000
S115 Stenographer (BPS-14)	1	1	250,000		103,000
S373 Script Writer (BPS-11)	1	1	240,000		98,000
P279 Photostate Machine Operator (BPS-07)	1	1	200,000		81,000
D112 Driver (BPS-06)		3			203,000
D112 Driver (BPS-04)	3		500,000		
N005 Naib Qasid (BPS-03)	6	6	700,000		285,000
A01152 Personal pay			20,000	1,000	9,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A012 TOTAL ALLOWANCES			<u>9,808,000</u>	<u>7,510,500</u>	<u>3,024,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,347,000</u>	<u>7,019,900</u>	<u>2,846,000</u>
A01201 Senior Post Allowance				15,000	1,000
A01202 House Rent Allowance			1,400,000	1,001,300	467,000
A01203 Conveyance Allowance			1,700,000	1,249,300	567,000
A01207 Washing Allowance				5,400	2,000
A0120D Integrated Allowance			35,000	32,400	12,000
A0120E Housing Subsidy Allowance			100,000	1,000	37,000
A0120X Adhoc Allowance - 2010			2,400,000		
A01217 Medical Allowance			1,000,000	801,000	333,000
A0121T Adhoc Relief Allowance 2013			600,000	356,100	200,000
A01224 Entertainment Allowance			12,000	7,200	4,000
A01229 Special compensatory allowance				39,500	17,000
A0122C Adhoc Relief Allowance - 2015			400,000	242,200	133,000
A0122M Adhoc Relief Allowance 2016			1,000,000	1,255,500	333,000
A0122Y Ad-hoc Relief Allowance 2017				1,534,000	495,000
A01270 Other			<u>700,000</u>	<u>480,000</u>	<u>245,000</u>
001 Others			700,000	480,000	245,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>461,000</u>	<u>490,600</u>	<u>178,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>50,600</u>	<u>17,000</u>
001 Medical Charges			1,000	50,600	17,000
A01277 Contingent Paid Staff			60,000	60,000	21,000
A01278 Leave Salary			<u>400,000</u>	<u>380,000</u>	<u>140,000</u>
001 Leave Salary			400,000	380,000	140,000
A03 TOTAL OPERATING EXPENSES			<u>1,920,000</u>	<u>1,408,200</u>	<u>572,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>71,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			10,000	1,000	3,000
A03202 Telephone and Trunk Call			60,000	70,000	21,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>51,000</u>	<u>36,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A03301 Gas			10,000	1,000	3,000
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
001 Electricity			100,000	50,000	33,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>20,000</u>	<u>33,000</u>
A03603 Registration			100,000	20,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>761,000</u>	<u>256,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Travelling Allowance			400,000	400,000	133,000
A03806 Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
001 Transportation of Goods			10,000	1,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	117,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A039 TOTAL GENERAL			<u>870,000</u>	<u>505,200</u>	<u>223,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>24,000</u>
001 Stationery			70,000	70,000	24,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Printing and publication			60,000	60,000	20,000
A03905 Newspapers Periodicals and Books			10,000	4,200	3,000
A03906 Uniforms and Protective Clothing			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>1,000</u>	<u>33,000</u>
001 Advertising and Publicity			300,000	1,000	33,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			300,000	300,000	100,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			60,000	20,000	20,000
A03970 Others			<u>60,000</u>	<u>40,000</u>	<u>20,000</u>
001 Others			60,000	40,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>190,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>190,000</u>	<u>150,000</u>	<u>63,000</u>
A13001 Transport			<u>190,000</u>	<u>150,000</u>	<u>63,000</u>
001 Transport			190,000	150,000	63,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
Outreach Agriculture University Peshawar			24,378,000	24,391,100	9,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4390 Assistant Agricultural Engineer Tarnab Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,747,000</u>	<u>31,000,000</u>	<u>10,226,000</u>
A011 TOTAL PAY	98	98	<u>16,300,000</u>	<u>20,573,400</u>	<u>6,654,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>700,000</u>	<u>602,400</u>	<u>280,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>600,000</u>	<u>601,400</u>	<u>245,000</u>
A063 Assistant Agricultural Engineer (BPS-17)	1	1	600,000		245,000
A01102 Personal pay			100,000	1,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	97	97	<u>15,600,000</u>	<u>19,971,000</u>	<u>6,374,000</u>
A01151 Total Basic Pay Other Staff	97	97	<u>15,500,000</u>	<u>19,923,000</u>	<u>6,331,000</u>
S035 Senior Clerk (BPS-14)	2	2	500,000		205,000
F033 Foreman (BPS-12)		1			162,000
P057 Power Driller (BPS-12)		2			188,000
U001 Unit Supervisor (BPS-12)		2			204,000
F033 Foreman (BPS-11)	1		400,000		
J013 Junior Clerk (BPS-11)	2	2	400,000		164,000
P057 Power Driller (BPS-11)	2		460,000		
U001 Unit Supervisor (BPS-11)	2		500,000		
A129 Assistant Power Driller (BPS-08)		4			246,000
A129 Assistant Power Driller (BPS-07)	4		600,000		
D124 Dozer Operator (BPS-07)	5	18	1,000,000		1,400,000
E019 Electrician (BPS-07)		1			81,000
J025 Junior Store Keeper (BPS-07)		2			162,000
M022 Mechanic (BPS-07)	5	5	1,000,000		407,000
M023 Mechanic Borer (BPS-07)		5			367,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
S062 Senior Storekeeper (BPS-07)		2			179,000
W015 Welder (BPS-07)		1			61,000
D112 Driver (BPS-06)	1	1	160,000		65,000
D124 Dozer Operator (BPS-06)	13		2,400,000		
M023 Mechanic Borer (BPS-06)	5		900,000		
S062 Senior Storekeeper (BPS-06)	2		440,000		
T046 Truck Driver (BPS-06)		2			142,000
A120 Assistant Mechanic Borer (BPS-05)		3			163,000
E019 Electrician (BPS-05)	1		200,000		
J025 Junior Store Keeper (BPS-05)	2		400,000		
W015 Welder (BPS-05)	1		150,000		
T046 Truck Driver (BPS-04)	2		350,000		
A120 Assistant Mechanic Borer (BPS-03)	3		400,000		
C057 Chowkidar (BPS-03)	7	7	900,000		366,000
C065 Cleaner (BPS-03)	2	2	300,000		122,000
D110 Driller Helper (BPS-03)	6	6	900,000		365,000
D149 Dozer Greasers (BPS-03)	17	17	1,600,000		655,000
H055 Helper/Store Cooli (BPS-03)	3	3	400,000		163,000
H096 Helper/Skilled Cooli (BPS-03)	7	7	900,000		366,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			100,000	48,000	43,000
A012 TOTAL ALLOWANCES			11,447,000	10,426,600	3,572,000
A012-1 TOTAL REGULAR ALLOWANCES			10,446,000	9,014,700	3,205,000
A01202 House Rent Allowance			1,000,000	914,600	333,000
A01203 Conveyance Allowance			2,100,000	1,998,000	700,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01207 Washing Allowance			20,000	37,400	7,000
A01208 Dress Allowance			20,000	17,600	7,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			2,800,000	13,500	
A01217 Medical Allowance			1,700,000	1,514,000	567,000
A0121T Adhoc Relief Allowance 2013			600,000	478,900	200,000
A0122C Adhoc Relief Allowance - 2015			400,000	329,300	133,000
A0122M Adhoc Relief Allowance 2016			1,800,000	1,654,000	600,000
A0122Y Ad-hoc Relief Allowance 2017				2,052,000	656,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,411,900</u>	<u>367,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>25,000</u>	<u>17,000</u>
001 Medical Charges			1,000	25,000	17,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,386,900</u>	<u>350,000</u>
001 Leave Salary			1,000,000	1,386,900	350,000
A03 TOTAL OPERATING EXPENSES			<u>5,520,000</u>	<u>6,532,400</u>	<u>1,850,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>61,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000	1,000	3,000
A03202 Telephone and Trunk Call			40,000	60,000	17,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>600,000</u>	<u>333,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>600,000</u>	<u>333,000</u>
001 Electricity			1,000,000	600,000	333,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,100,000</u>	<u>5,648,400</u>	<u>1,404,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>148,400</u>	<u>37,000</u>
001 Travelling Allowance			100,000	148,400	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>5,500,000</u>	<u>1,367,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	5,500,000	1,367,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4390 Assistant Agricultural Engineer Tarnab Peshawar					
A039 TOTAL GENERAL			<u>370,000</u>	<u>223,000</u>	<u>93,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>12,000</u>
001 Stationery			30,000	40,000	12,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
001 Printing and publication			10,000	1,000	3,000
A03905 Newspapers Periodicals and Books			10,000	2,000	3,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>150,000</u>	<u>67,000</u>
001 Advertising and Publicity			300,000	150,000	67,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>8,000</u>
001 Others			20,000	30,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A09 TOTAL PHYSICAL ASSETS					<u>99,000</u>
A091 TOTAL PURCHASE OF BUILDING					<u>33,000</u>
A09107 Furniture and fixtures (Blocked 28.10.2003)					33,000
A092 TOTAL COMPUTER EQUIPMENT					<u>33,000</u>
A09203 I.T. Equipment					33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>33,000</u>
A09701 Furniture and fixtures					<u>33,000</u>
001 Furniture & Fixture					33,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,275,000</u>	<u>2,960,000</u>	<u>805,000</u>
A130 TOTAL TRANSPORT			<u>265,000</u>	<u>450,000</u>	<u>100,000</u>
A13001 Transport			<u>265,000</u>	<u>450,000</u>	<u>100,000</u>
001 Transport			265,000	450,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,500,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>2,500,000</u>	<u>700,000</u>
001 Machinery and Equipment			2,000,000	2,500,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			10,000	10,000	5,000
Assistant Agricultural Engineer Tarnab Peshawar			35,542,000	40,492,400	13,313,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,891,000</u>	<u>17,352,900</u>	<u>5,824,000</u>
A011 TOTAL PAY	<u>57</u>	<u>57</u>	<u>8,710,000</u>	<u>10,204,900</u>	<u>3,561,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>500,000</u>	<u>463,400</u>	<u>205,000</u>
A01101 Total Basic Pay Of Officer	1	1	500,000	463,400	205,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	500,000		205,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>56</u>	<u>56</u>	<u>8,210,000</u>	<u>9,741,500</u>	<u>3,356,000</u>
A01151 Total Basic Pay Other Staff	56	56	8,110,000	9,711,000	3,313,000
S035 Senior Clerk (BPS-14)	1	1	210,000		87,000
P057 Power Driller (BPS-12)		3			246,000
U001 Unit Supervisor (BPS-12)		2			164,000
J013 Junior Clerk (BPS-11)	2	2	400,000		164,000
P057 Power Driller (BPS-11)	3		600,000		
U001 Unit Supervisor (BPS-11)	2		400,000		
M022 Mechanic (BPS-08)		3			204,000
D124 Dozer Operator (BPS-07)		14			778,000
E019 Electrician (BPS-07)		1			65,000
J025 Junior Store Keeper (BPS-07)		1			73,000
M022 Mechanic (BPS-07)	3		500,000		
T051 Turner (BPS-07)		1			73,000
W015 Welder (BPS-07)		1			73,000
D112 Driver (BPS-06)	1	1	190,000		77,000
D124 Dozer Operator (BPS-06)	14		1,900,000		
T046 Truck Driver (BPS-06)		1			73,000
A120 Assistant Mechanic Borer (BPS-05)		2			142,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
E019 Electrician (BPS-05)	1		160,000		
J025 Junior Store Keeper (BPS-05)	1		180,000		
T051 Turner (BPS-05)	1		180,000		
W015 Welder (BPS-05)	1		180,000		
T046 Truck Driver (BPS-04)	1		180,000		
A120 Assistant Mechanic Borer (BPS-03)	2		350,000		
C057 Chowkidar (BPS-03)	4	4	440,000		180,000
C065 Cleaner (BPS-03)	2	2	250,000		102,000
D149 Dozer Greasers (BPS-03)	13	13	1,500,000		612,000
H055 Helper/Store Cooli (BPS-03)	2	2	250,000		102,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			100,000	30,500	43,000
A012 TOTAL ALLOWANCES			<u>7,181,000</u>	<u>7,148,000</u>	<u>2,263,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,180,000</u>	<u>5,207,000</u>	<u>1,896,000</u>
A01202 House Rent Allowance			450,000	500,000	150,000
A01203 Conveyance Allowance			1,100,000	930,000	367,000
A01207 Washing Allowance			13,000	16,000	4,000
A01208 Dress Allowance			11,000	13,000	4,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			1,600,000	600	
A01217 Medical Allowance			900,000	850,000	300,000
A0121T Adhoc Relief Allowance 2013			300,000	230,000	100,000
A0122C Adhoc Relief Allowance - 2015			200,000	170,000	67,000
A0122M Adhoc Relief Allowance 2016			1,000,000	830,000	333,000
A0122Y Ad-hoc Relief Allowance 2017				1,020,000	352,000
A01233 Unattractive Area Allowance			<u>600,000</u>	<u>560,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			600,000	560,000	200,000
A01239 Special allowance				<u>82,000</u>	<u>17,000</u>
001 Special Allowance				82,000	17,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,941,000</u>	<u>367,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,940,000</u>	<u>350,000</u>
001 Leave Salary			1,000,000	1,940,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>7,450,000</u>	<u>7,871,000</u>	<u>2,536,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>41,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			10,000	1,000	3,000
A03202 Telephone and Trunk Call			60,000	40,000	20,000
A033 TOTAL UTILITIES			<u>800,000</u>	<u>650,000</u>	<u>234,000</u>
A03303 Electricity			<u>700,000</u>	<u>200,000</u>	<u>167,000</u>
001 Electricity			700,000	200,000	167,000
A03304 Hot and Cold Weather Charges			100,000	450,000	67,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
A03603 Registration			100,000	50,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,300,000</u>	<u>7,000,000</u>	<u>2,184,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>117,000</u>
001 Travelling Allowance			300,000	500,000	117,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000,000</u>	<u>6,500,000</u>	<u>2,067,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			6,000,000	6,500,000	2,067,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>130,000</u>	<u>62,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
001 Stationery			40,000	40,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	50,000	33,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>15,000</u>
001 Others			40,000	40,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>51,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,920,000</u>	<u>2,720,000</u>	<u>683,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>43,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>43,000</u>
001 Transport			100,000	300,000	43,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,600,000</u>	<u>2,200,000</u>	<u>567,000</u>
A13101 Machinery and Equipment			<u>1,600,000</u>	<u>2,200,000</u>	<u>567,000</u>
001 Machinery and Equipment			1,600,000	2,200,000	567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>66,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Residential Buildings			100,000	100,000	33,000
Assistant Agricultural Engineer Swat			25,263,000	27,994,900	9,378,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428 Agriculture Research Institute Mingora Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>73,657,000</u>	<u>72,639,700</u>	<u>27,118,000</u>
A011 TOTAL PAY	167	167	<u>40,160,000</u>	<u>44,118,400</u>	<u>16,378,000</u>
A011-1 TOTAL PAY OF OFFICERS	46	46	<u>23,150,000</u>	<u>20,377,000</u>	<u>9,409,000</u>
A01101 Total Basic Pay Of Officer	46	46	<u>20,750,000</u>	<u>19,650,400</u>	<u>8,569,000</u>
D063 Director (BPS-19)	1	1	700,000		287,000
P335 Principal Research Officer (Cereals) (BPS-19)	1	1	600,000		247,000
P336 Principal Research Officer (Horticulture) (BPS-19)	1	1	650,000		267,000
P339 Principal Research Officer (Vegetables) (BPS-19)	1	1	600,000		247,000
P340 Principal Research Officer (Oilseed) (BPS-19)	1	1	600,000		247,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	600,000		247,000
P344 Principal Research Officer (Entomology) (BPS-19)	1	1	600,000		247,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	400,000		167,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	400,000		167,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	400,000		167,000
S454 Senior Research Officer (Stone Fruits) (BPS-18)	1	1	600,000		247,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	400,000		167,000
S461 Senior Research Officer (Potato) (BPS-18)	1	1	400,000		167,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	400,000		167,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
			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						
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	600,000		247,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	600,000		247,000
S485	Senior Research Officer (Pome Fruits)	(BPS-18)	1	1	400,000		167,000
S492	Senior Research Officer (Rice)	(BPS-18)	1	1	600,000		247,000
A021	Administrative Officer	(BPS-17)	1	1	500,000		205,000
R032	Research Officer	(BPS-17)	23	23	9,400,000		3,883,000
A057	Assistant	(BPS-16)	3	3	900,000		371,000
S115	Stenographer	(BPS-16)	1	1	400,000		164,000
A01102	Personal pay				2,400,000	726,600	840,000
A011-2	TOTAL PAY OF OTHER STAFF		121	121	17,010,000	23,741,400	6,969,000
A01151	Total Basic Pay Other Staff		<u>121</u>	<u>121</u>	<u>16,810,000</u>	<u>23,718,000</u>	<u>6,882,000</u>
R335	Research Supervisor	(BPS-14)	2	2	500,000		205,000
S035	Senior Clerk	(BPS-14)	3	3	600,000		248,000
S115	Stenographer	(BPS-14)	2	2	400,000		165,000
F033	Foreman	(BPS-11)	1	1	200,000		82,000
J013	Junior Clerk	(BPS-11)	4	4	800,000		328,000
L005	Laboratory Supervisor	(BPS-11)	1	1	240,000		98,000
R334	Research Inspector	(BPS-11)	7	7	1,420,000		582,000
L006	Laboratory Technician	(BPS-10)	1	1	250,000		102,000
F015	Field Assistant	(BPS-09)	19	19	2,500,000		1,032,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	400,000		163,000
D112	Driver	(BPS-06)		4			204,000
L001	Laboratory Assistant	(BPS-06)	4	4	800,000		325,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
B048 Budder (BPS-05)	10	10	1,500,000		612,000
E019 Electrician (BPS-05)	1	1	200,000		81,000
P047 Plumber (BPS-05)	1	1	160,000		65,000
T031 Tractor Driver (BPS-05)	2	2	400,000		162,000
D112 Driver (BPS-04)	4		500,000		
B051 Bull Attendant (BPS-03)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	8	8	900,000		367,000
F020 Field Worker (BPS-03)	27	27	2,700,000		1,105,000
L002 Laboratory Attendant (BPS-03)	8	8	800,000		327,000
N005 Naib Qasid (BPS-03)	9	9	900,000		368,000
P046 Plough Man (BPS-03)	3	3	400,000		163,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			200,000	23,400	87,000
A012 TOTAL ALLOWANCES			<u>33,497,000</u>	<u>28,521,300</u>	<u>10,740,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,796,000</u>	<u>21,696,300</u>	<u>7,662,000</u>
A01202 House Rent Allowance			2,300,000	2,243,200	767,000
A01203 Conveyance Allowance			3,900,000	3,747,900	1,300,000
A01207 Washing Allowance			12,000	12,600	4,000
A01208 Dress Allowance			12,000	12,600	4,000
A0120D Integrated Allowance			50,000	48,600	17,000
A0120P Adhoc Relief 2009				1,800	
A0120X Adhoc Allowance - 2010			6,500,000	26,900	
A01217 Medical Allowance			3,200,000	2,946,700	1,067,000
A0121A Ad - hoc Allowance - 2011				700	
A0121M Adhoc Relief Allowance - 2012				3,600	
A0121T Adhoc Relief Allowance 2013			1,900,000	1,027,800	633,000
A0121Z Adhoc Relief Allowance-2014				28,900	
A01224 Entertainment Allowance			22,000	6,000	8,000
A0122C Adhoc Relief Allowance - 2015			900,000	693,400	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122M Adhoc Releif Allowance 2016			3,000,000	3,588,600	1,000,000
A0122Y Ad-hoc Relief Allowance 2017				4,481,000	1,545,000
A01233 Unattractive Area Allowance			<u>2,000,000</u>	<u>1,866,000</u>	<u>667,000</u>
001 Unattractive Area Allowance			2,000,000	1,866,000	667,000
A01270 Other			<u>1,000,000</u>	<u>960,000</u>	<u>350,000</u>
001 Others			1,000,000	960,000	350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,701,000</u>	<u>6,825,000</u>	<u>3,078,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>33,000</u>
001 Medical Charges			1,000	1,000	33,000
A01277 Contingent Paid Staff			4,000,000	4,000,000	1,400,000
A01278 Leave Salary			<u>4,700,000</u>	<u>2,824,000</u>	<u>1,645,000</u>
001 Leave Salary			4,700,000	2,824,000	1,645,000
A03 TOTAL OPERATING EXPENSES			<u>5,620,000</u>	<u>5,910,000</u>	<u>2,267,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			100,000	100,000	37,000
A033 TOTAL UTILITIES			<u>1,310,000</u>	<u>1,550,000</u>	<u>766,000</u>
A03301 Gas			100,000	50,000	33,000
A03303 Electricity			<u>1,200,000</u>	<u>500,000</u>	<u>400,000</u>
001 Electricity			1,200,000	500,000	400,000
A03304 Hot and Cold Weather Charges			10,000	1,000,000	333,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
A03407 Rates and Taxes			200,000	200,000	70,000
A035 TOTAL OPERATING LEASES			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A03570 Others			200,000	200,000	67,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,300,000</u>	<u>767,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>750,000</u>	<u>217,000</u>
001 Travelling Allowance			600,000	750,000	217,000
A03806 Transportation of Goods			<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
001 Transportation of Goods			100,000	50,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>517,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	517,000
A039 TOTAL GENERAL			<u>1,590,000</u>	<u>1,540,000</u>	<u>553,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
001 Stationery			80,000	80,000	30,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>21,000</u>
001 Printing and publication			60,000	60,000	21,000
A03905 Newspapers Periodicals and Books			20,000	20,000	7,000
A03906 Uniforms and Protective Clothing			30,000	30,000	12,000
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>1,000,000</u>	<u>1,200,000</u>	<u>350,000</u>
001 Cost of other Stores			1,000,000	1,200,000	350,000
A03970 Others			<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
001 Others			100,000	50,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>500,000</u>	<u>1,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				500,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>202,000</u>	<u>102,000</u>	<u>68,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>66,000</u>
A09201 Hardware			<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
001 Hardware			100,000	50,000	33,000
A09203 I.T. Equipment			100,000	50,000	33,000
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>711,000</u>	<u>740,000</u>	<u>251,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>110,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>110,000</u>
001 Transport			300,000	400,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>160,000</u>	<u>60,000</u>	<u>57,000</u>
A13101 Machinery and Equipment			<u>160,000</u>	<u>60,000</u>	<u>57,000</u>
001 Machinery and Equipment			160,000	60,000	57,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>66,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Residential Buildings			100,000	100,000	33,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13701 Hardware			1,000	30,000	1,000
Agriculture Research Institute Mingora Swat			80,190,000	79,891,700	30,038,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,144,000</u>	<u>18,071,100</u>	<u>5,856,000</u>
A011 TOTAL PAY	48	48	<u>8,200,000</u>	<u>11,430,300</u>	<u>3,375,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>4,340,000</u>	<u>6,497,300</u>	<u>1,792,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>4,040,000</u>	<u>6,305,000</u>	<u>1,687,000</u>
D063 Director (BPS-19)	1	1	700,000		287,000
S060 Senior Research Officer (BPS-18)	3	3	1,100,000		460,000
R032 Research Officer (BPS-17)	6	6	1,300,000		552,000
A021 Administrative Officer (BPS-16)	1	1	340,000		140,000
A057 Assistant (BPS-16)	1	1	300,000		124,000
C082 Computer Operator (BPS-16)	1	1	300,000		124,000
A01102 Personal pay			300,000	192,300	105,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>3,860,000</u>	<u>4,933,000</u>	<u>1,583,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>3,860,000</u>	<u>4,933,000</u>	<u>1,583,000</u>
J013 Junior Clerk (BPS-11)	1	1	140,000		58,000
F015 Field Assistant (BPS-09)	6	6	600,000		250,000
L001 Laboratory Assistant (BPS-06)	3	3	330,000		136,000
S127 Store Keeper (BPS-06)	1	1	120,000		49,000
V005 Vehicles Driver (BPS-06)		1			49,000
B048 Budder (BPS-05)	1	1	120,000		49,000
T031 Tractor Driver (BPS-05)	2	2	220,000		90,000
V005 Vehicles Driver (BPS-04)	1		120,000		
C057 Chowkidar (BPS-03)	6	6	660,000		269,000
F020 Field Worker (BPS-03)	6	6	660,000		269,000
L002 Laboratory Attendant (BPS-03)	3	3	330,000		135,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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						
N005	Naib Qasid	(BPS-03)	4	4	440,000		180,000
S162	Sweeper	(BPS-03)	1	1	120,000		49,000
A012	TOTAL ALLOWANCES				7,944,000	6,640,800	2,481,000
A012-1	TOTAL REGULAR ALLOWANCES				6,543,000	5,739,800	1,974,000
A01202	House Rent Allowance				1,000,000	794,200	333,000
A01203	Conveyance Allowance				1,400,000	1,380,200	467,000
A01207	Washing Allowance				10,000	12,700	3,000
A01208	Dress Allowance				11,000	12,700	4,000
A0120D	Integrated Allowance				22,000	21,500	7,000
A0120X	Adhoc Allowance - 2010				1,600,000	800	
A01217	Medical Allowance				1,000,000	918,400	333,000
A0121M	Adhoc Relief Allowance - 2012					7,500	
A0121T	Adhoc Relief Allowance 2013				300,000	212,100	100,000
A0121Z	Adhoc Relief Allowance-2014					5,800	
A0122C	Adhoc Relief Allowance - 2015				200,000	152,700	67,000
A0122M	Adhoc Relief Allowance 2016				1,000,000	872,200	333,000
A0122Y	Ad-hoc Relief Allowance 2017					1,139,200	327,000
A01238	Charge allowance					63,800	
A01243	Special travelling allowance					85,600	
A01270	Other					<u>60,400</u>	
001	Others					60,400	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,401,000	901,000	507,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges				1,000	1,000	17,000
A01277	Contingent Paid Staff				400,000	600,000	140,000
A01278	Leave Salary				<u>1,000,000</u>	<u>300,000</u>	<u>350,000</u>
001	Leave Salary				1,000,000	300,000	350,000
A03	TOTAL OPERATING EXPENSES				1,790,000	2,465,000	640,000
A032	TOTAL COMMUNICATIONS				44,000	59,000	16,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A03201	Postage and Telegraph		10,000	5,000	3,000
A03202	Telephone and Trunk Call		34,000	54,000	13,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>280,000</u>	<u>133,000</u>
A03303	Electricity		<u>400,000</u>	<u>280,000</u>	<u>133,000</u>
001	Electricity		400,000	280,000	133,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>30,000</u>	<u>33,000</u>
A03603	Registration		100,000	30,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>720,000</u>	<u>870,000</u>	<u>264,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>450,000</u>	<u>110,000</u>
001	Travelling Allowance		300,000	450,000	110,000
A03806	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Transportation of Goods		20,000	20,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>	<u>147,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000	147,000
A039	TOTAL GENERAL		<u>526,000</u>	<u>1,226,000</u>	<u>194,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
001	Stationery		40,000	40,000	14,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Printing and publication		10,000	10,000	4,000
A03905	Newspapers Periodicals and Books		6,000	6,000	2,000
A03906	Uniforms and Protective Clothing		10,000	10,000	4,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Advertising and Publicity		10,000	10,000	5,000
A03942	Cost of Other Stores		<u>400,000</u>	<u>600,000</u>	<u>147,000</u>
001	Cost of other Stores		400,000	600,000	147,000
A03970	Others		<u>50,000</u>	<u>550,000</u>	<u>18,000</u>
001	Others		50,000	550,000	18,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>1,300,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,500,000	1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>300,000</u>	<u>69,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>28,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>28,000</u>
001 Transport			80,000	80,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>37,000</u>
001 Machinery and Equipment			100,000	200,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>4,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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				
A13201 Furniture and Fixture			10,000	20,000	4,000
High Value Crop Supply Chain Research Station Bamkhel Swabi			20,124,000	22,136,100	6,900,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4256 Statistical Officer Crop Reporting Services Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,532,000</u>	<u>9,165,200</u>	<u>2,290,000</u>
A011 TOTAL PAY	18	18	<u>3,411,000</u>	<u>5,640,800</u>	<u>1,394,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>961,000</u>	<u>912,800</u>	<u>389,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>860,000</u>	<u>910,000</u>	<u>353,000</u>
S113 Statistician (BPS-18)		1			217,000
S112 Statistical Officer (BPS-17)	1		530,000		
S107 Statistical Investigator (BPS-16)	1	1	330,000		136,000
A01102 Personal pay			100,000	1,000	35,000
A01103 Special Pay			1,000	1,800	1,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,450,000</u>	<u>4,728,000</u>	<u>1,005,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,410,000</u>	<u>4,700,000</u>	<u>988,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		103,000
J013 Junior Clerk (BPS-11)	1	1	220,000		90,000
S109 Statistical Assistant (BPS-11)	2	2	350,000		144,000
C109 Crop Reporter (BPS-06)	10	10	1,300,000		533,000
C057 Chowkidar (BPS-03)	1	1	150,000		61,000
N005 Naib Qasid (BPS-03)	1	1	140,000		57,000
A01152 Personal pay			40,000	28,000	17,000
A012 TOTAL ALLOWANCES			<u>3,121,000</u>	<u>3,524,400</u>	<u>896,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,014,000</u>	<u>2,855,400</u>	<u>842,000</u>
A01202 House Rent Allowance			300,000	300,000	100,000
A01203 Conveyance Allowance			600,000	527,000	200,000
A01207 Washing Allowance			4,000	1,800	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01208	Dress Allowance		4,000	1,800	1,000
A0120D	Integrated Allowance		6,000	5,400	2,000
A0120E	Housing Subsidy Allowance		100,000	78,500	37,000
A0120X	Adhoc Allowance - 2010		900,000	22,400	
A01217	Medical Allowance		350,000	390,000	117,000
A0121M	Adhoc Relief Allowance - 2012			8,100	
A0121T	Adhoc Relief Allowance 2013		150,000	135,000	50,000
A0121Z	Adhoc Relief Allowance-2014			2,900	
A0122C	Adhoc Relief Allowance - 2015		100,000	116,000	33,000
A0122M	Adhoc RelEIF Allowance 2016		500,000	738,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017			527,000	134,000
A01250	Incentive Allowance			<u>1,500</u>	
001	Incentive Allowance			1,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>	<u>669,000</u>	<u>54,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01277	Contingent Paid Staff		6,000	6,000	2,000
A01278	Leave Salary		<u>100,000</u>	<u>662,000</u>	<u>35,000</u>
001	Leave Salary		100,000	662,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>385,000</u>	<u>474,000</u>	<u>159,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>45,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		30,000	40,000	12,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>65,000</u>	<u>50,000</u>
A03301	Gas			50,000	17,000
A03303	Electricity		<u>100,000</u>	<u>15,000</u>	<u>33,000</u>
001	Electricity		100,000	15,000	33,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>302,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>43,000</u>
001 Travelling Allowance			100,000	300,000	43,000
A03806 Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
001 Transportation of Goods			10,000	1,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>1,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	1,000	20,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>62,000</u>	<u>29,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			20,000	20,000	7,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			20,000	20,000	7,000
A03905 Newspapers Periodicals and Books			10,000	1,000	3,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>1,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			10,000	1,000	4,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Cost of other Stores			10,000	10,000	4,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Others			10,000	10,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>21,000</u>	<u>22,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>1,000</u>	<u>4,000</u>
A13001 Transport			<u>10,000</u>	<u>1,000</u>	<u>4,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4256 Statistical Officer Crop Reporting Services Abbottabad					
001 Transport			10,000	1,000	4,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	10,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	10,000	4,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301 Office Buildings					<u>10,000</u>
001 Office Buildings					10,000
Statistical Officer Crop Reporting Services Abbottabad			6,947,000	9,660,200	2,804,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD4105 Statistical Officer Crop Reporting Services Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,827,000</u>	<u>5,958,600</u>	<u>1,751,000</u>
A011 TOTAL PAY	12	12	<u>2,400,000</u>	<u>3,656,000</u>	<u>988,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>750,000</u>	<u>819,000</u>	<u>309,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>750,000</u>	<u>819,000</u>	<u>309,000</u>
S112 Statistical Officer (BPS-17)	1	1	450,000		185,000
S107 Statistical Investigator (BPS-16)	1	1	300,000		124,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,650,000</u>	<u>2,837,000</u>	<u>679,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,550,000</u>	<u>2,833,000</u>	<u>636,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
J013 Junior Clerk (BPS-11)	1	1	120,000		50,000
S109 Statistical Assistant (BPS-11)	2	2	350,000		144,000
C109 Crop Reporter (BPS-06)	4	4	610,000		249,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	150,000		61,000
A01152 Personal pay			100,000	4,000	43,000
A012 TOTAL ALLOWANCES			<u>2,427,000</u>	<u>2,302,600</u>	<u>763,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,020,000</u>	<u>1,845,600</u>	<u>604,000</u>
A01202 House Rent Allowance			200,000	190,000	67,000
A01203 Conveyance Allowance			400,000	390,000	133,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			490,000	6,500	
A01216 Qualification Allowance				46,100	

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01217	Medical Allowance		220,000	222,000	73,000
A0121T	Adhoc Relief Allowance 2013		100,000	87,000	33,000
A0122C	Adhoc Relief Allowance - 2015		100,000	59,000	33,000
A0122M	Adhoc Relief Allowance 2016		300,000	300,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017			375,000	94,000
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>161,000</u>	<u>67,000</u>
001	Unattractive Area Allowance		200,000	161,000	67,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>407,000</u>	<u>457,000</u>	<u>159,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01277	Contingent Paid Staff		6,000	6,000	2,000
A01278	Leave Salary		<u>400,000</u>	<u>450,000</u>	<u>140,000</u>
001	Leave Salary		400,000	450,000	140,000
A03	TOTAL OPERATING EXPENSES		<u>256,000</u>	<u>502,000</u>	<u>108,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		10,000	10,000	4,000
A03202	Telephone and Trunk Call		10,000	15,000	4,000
A033	TOTAL UTILITIES		<u>36,000</u>	<u>151,000</u>	<u>27,000</u>
A03302	Water		6,000	11,000	3,000
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Electricity		20,000	20,000	7,000
A03304	Hot and Cold Weather Charges		10,000	120,000	17,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>96,000</u>	<u>33,000</u>
A03402	Rent for Office Building		100,000	96,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>160,000</u>	<u>17,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
A03805 Travelling Allowance			<u>30,000</u>	<u>150,000</u>	<u>13,000</u>
001 Travelling Allowance			30,000	150,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	10,000	4,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>70,000</u>	<u>23,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
001 Stationery			10,000	15,000	4,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			10,000	10,000	4,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	7,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
001 Cost of other Stores			10,000	15,000	4,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Others			10,000	10,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A09 TOTAL PHYSICAL ASSETS					<u>17,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>17,000</u>
A09601 Plant and Machinery					<u>17,000</u>
001 Plant and Machinery					17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>40,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>20,000</u>	<u>7,000</u>
A13001 Transport			<u>17,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transport			17,000	20,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	10,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	10,000	2,000
Statistical Officer Crop Reporting Services Buner			5,110,000	6,500,600	2,220,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BM4017 Statistical Officer Crop Reporting Services Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,614,000</u>	<u>2,575,700</u>	<u>1,001,000</u>
A011 TOTAL PAY	8	8	<u>1,552,000</u>	<u>1,335,000</u>	<u>639,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>560,000</u>	<u>354,000</u>	<u>233,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>560,000</u>	<u>354,000</u>	<u>233,000</u>
S112 Statistical Officer (BPS-17)	1	1	250,000		105,000
S107 Statistical Investigator (BPS-16)	1	1	310,000		128,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>992,000</u>	<u>981,000</u>	<u>406,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>980,000</u>	<u>980,000</u>	<u>401,000</u>
S109 Statistical Assistant (BPS-11)	2	2	450,000		184,000
C109 Crop Reporter (BPS-06)	2	2	250,000		103,000
C057 Chowkidar (BPS-03)	1	1	140,000		57,000
N005 Naib Qasid (BPS-03)	1	1	140,000		57,000
A01152 Personal pay			12,000	1,000	5,000
A012 TOTAL ALLOWANCES			<u>1,062,000</u>	<u>1,240,700</u>	<u>362,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>955,000</u>	<u>533,700</u>	<u>308,000</u>
A01202 House Rent Allowance			140,000	50,000	47,000
A01203 Conveyance Allowance			160,000	101,000	53,000
A01207 Washing Allowance			2,000	1,400	1,000
A01208 Dress Allowance			2,000	1,400	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			220,000		
A01217 Medical Allowance			100,000	70,500	33,000
A0121T Adhoc Relief Allowance 2013			35,000	22,000	12,000
A0122C Adhoc Relief Allowance - 2015			30,000	15,000	10,000
A0122M Adhoc RelEIF Allowance 2016			160,000	100,000	53,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0122Y	Ad-hoc Relief Allowance 2017			120,000	63,000
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>47,000</u>	<u>33,000</u>
001	Unattractive Area Allowance		100,000	47,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>	<u>707,000</u>	<u>54,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01277	Contingent Paid Staff		6,000	6,000	2,000
A01278	Leave Salary		<u>100,000</u>	<u>700,000</u>	<u>35,000</u>
001	Leave Salary		100,000	700,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>245,000</u>	<u>217,200</u>	<u>66,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>	<u>2,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		2,000	1,000	1,000
A03202	Telephone and Trunk Call		10,000	1,000	3,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>41,000</u>	<u>14,000</u>
A03303	Electricity		<u>20,000</u>	<u>1,000</u>	<u>7,000</u>
001	Electricity		20,000	1,000	7,000
A03304	Hot and Cold Weather Charges		10,000	40,000	7,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>19,200</u>	<u>7,000</u>
A03402	Rent for Office Building		100,000	19,200	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>110,000</u>	<u>27,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>80,000</u>	<u>17,000</u>
001	Travelling Allowance		40,000	80,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		30,000	30,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BM4017 Statistical Officer Crop Reporting Services Battagram					
A039 TOTAL GENERAL			<u>33,000</u>	<u>45,000</u>	<u>14,000</u>
A03901 Stationery			<u>14,000</u>	<u>14,000</u>	<u>5,000</u>
001 Stationery			14,000	14,000	5,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			10,000	20,000	4,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Cost of other Stores			5,000	5,000	2,000
A03970 Others			<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
001 Others			3,000	5,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>8,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Transport			10,000	10,000	4,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	6,000	2,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

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

04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				

**BM4017 Statistical Officer Crop Reporting
Services Battagram**

Statistical Officer Crop Reporting Services Battagram	2,880,000	2,813,900	1,408,000
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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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4120 Statistical Officer Crop Reporting Services Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,209,000</u>	<u>8,047,500</u>	<u>1,823,000</u>
A011 TOTAL PAY	12	12	<u>2,832,000</u>	<u>5,567,600</u>	<u>1,143,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,182,000</u>	<u>2,220,600</u>	<u>467,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>880,000</u>	<u>2,000,000</u>	<u>361,000</u>
S113 Statistician (BPS-18)		1			217,000
S112 Statistical Officer (BPS-17)	1		530,000		
S107 Statistical Investigator (BPS-16)	1	1	350,000		144,000
A01102 Personal pay			300,000	218,800	105,000
A01103 Special Pay			2,000	1,800	1,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,650,000</u>	<u>3,347,000</u>	<u>676,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,640,000</u>	<u>3,346,000</u>	<u>672,000</u>
S035 Senior Clerk (BPS-14)	1	1	220,000		91,000
J013 Junior Clerk (BPS-11)	1	1	120,000		50,000
S109 Statistical Assistant (BPS-11)	2	2	350,000		144,000
C109 Crop Reporter (BPS-06)	4	4	700,000		285,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	130,000		53,000
A01152 Personal pay			10,000	1,000	4,000
A012 TOTAL ALLOWANCES			<u>2,377,000</u>	<u>2,479,900</u>	<u>680,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,270,000</u>	<u>1,870,900</u>	<u>626,000</u>
A01202 House Rent Allowance			200,000	195,000	67,000
A01203 Conveyance Allowance			430,000	367,000	143,000
A01207 Washing Allowance			2,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01208	Dress Allowance		2,000	1,000	1,000
A0120D	Integrated Allowance		6,000	5,400	2,000
A0120X	Adhoc Allowance - 2010		700,000		
A01217	Medical Allowance		300,000	263,500	100,000
A0121T	Adhoc Relief Allowance 2013		130,000	110,900	43,000
A0122C	Adhoc Relief Allowance - 2015		100,000	82,000	33,000
A0122M	Adhoc Relief Allowance 2016		400,000	380,400	133,000
A0122Y	Ad-hoc Relief Allowance 2017			464,700	103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>	<u>609,000</u>	<u>54,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01277	Contingent Paid Staff		6,000	8,000	2,000
A01278	Leave Salary		<u>100,000</u>	<u>600,000</u>	<u>35,000</u>
001	Leave Salary		100,000	600,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>298,000</u>	<u>454,500</u>	<u>116,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>34,500</u>	<u>8,000</u>
A03201	Postage and Telegraph		3,000	4,500	1,000
A03202	Telephone and Trunk Call		20,000	30,000	7,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>155,000</u>	<u>44,000</u>
A03303	Electricity		<u>100,000</u>	<u>140,000</u>	<u>40,000</u>
001	Electricity		100,000	140,000	40,000
A03304	Hot and Cold Weather Charges		10,000	15,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>185,000</u>	<u>42,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance		80,000	150,000	33,000
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Transportation of Goods		5,000	5,000	2,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04					
042					
0421					
042104					
BU4120					
A03807	P.O.L Charges A.planes		<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	30,000	7,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>80,000</u>	<u>22,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
001	Stationery		20,000	30,000	7,000
A03919	Payments to Other for Service Rendered		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Payments to Others for Service Rendered		20,000	20,000	7,000
A03942	Cost of Other Stores		<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
001	Cost of other Stores		10,000	15,000	4,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
001	Others		10,000	15,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>60,000</u>	<u>12,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13001	Transport		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Transport		10,000	10,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
001	Machinery and Equipment		10,000	20,000	4,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	30,000	4,000
Statistical Officer Crop Reporting Services Bannu			5,537,000	8,562,000	2,284,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
CA4140	Statistical Officer Crop Reporting Services Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,919,000</u>	<u>6,980,100</u>	<u>2,077,000</u>
A011	TOTAL PAY		18	18	<u>3,072,000</u>	<u>4,783,500</u>	<u>1,257,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>902,000</u>	<u>675,000</u>	<u>365,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>800,000</u>	<u>673,000</u>	<u>329,000</u>
S112	Statistical Officer	(BPS-17)	1	1	530,000		217,000
S107	Statistical Investigator	(BPS-16)	1	1	270,000		112,000
A01102	Personal pay				100,000	1,000	35,000
A01103	Special Pay				2,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,170,000</u>	<u>4,108,500</u>	<u>892,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>2,110,000</u>	<u>4,100,600</u>	<u>866,000</u>
J013	Junior Clerk	(BPS-11)	1	1	120,000		50,000
S109	Statistical Assistant	(BPS-11)	2	2	450,000		184,000
C109	Crop Reporter	(BPS-06)	11	11	1,300,000		534,000
C057	Chowkidar	(BPS-03)	1	1	120,000		49,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		49,000
A01152	Personal pay				60,000	7,900	26,000
A012	TOTAL ALLOWANCES				<u>2,847,000</u>	<u>2,196,600</u>	<u>820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,740,000</u>	<u>2,129,600</u>	<u>766,000</u>
A01202	House Rent Allowance				300,000	239,600	100,000
A01203	Conveyance Allowance				600,000	500,700	200,000
A01207	Washing Allowance				2,000	1,800	1,000
A01208	Dress Allowance				2,000	1,800	1,000
A0120D	Integrated Allowance				6,000	5,400	2,000
A0120X	Adhoc Allowance - 2010				800,000		

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01217	Medical Allowance		400,000	318,000	133,000
A0121T	Adhoc Relief Allowance 2013		130,000	113,400	43,000
A0122C	Adhoc Relief Allowance - 2015		100,000	77,000	33,000
A0122M	Adhoc Relief Allowance 2016		400,000	393,700	133,000
A0122Y	Ad-hoc Relief Allowance 2017			478,200	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>	<u>67,000</u>	<u>54,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01277	Contingent Paid Staff		6,000	6,000	2,000
A01278	Leave Salary		<u>100,000</u>	<u>60,000</u>	<u>35,000</u>
001	Leave Salary		100,000	60,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>476,000</u>	<u>709,000</u>	<u>216,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>2,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		5,000	1,000	2,000
A03202	Telephone and Trunk Call		10,000	1,000	2,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>170,000</u>	<u>52,000</u>
A03301	Gas		30,000	50,000	12,000
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	<u>40,000</u>
001	Electricity		100,000	120,000	40,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>180,000</u>	<u>67,000</u>
A03402	Rent for Office Building		200,000	180,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>311,000</u>	<u>72,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>300,000</u>	<u>67,000</u>
001	Travelling Allowance		50,000	300,000	67,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Transportation of Goods			10,000	10,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	1,000	1,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>46,000</u>	<u>21,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>7,000</u>
001 Stationery			20,000	25,000	7,000
A03902 Printing and Publication			<u>5,000</u>	<u>1,000</u>	<u>2,000</u>
001 Printing and publication			5,000	1,000	2,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Advertising and Publicity			1,000	1,000	2,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>1,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			10,000	1,000	4,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Cost of other Stores			10,000	10,000	4,000
A03970 Others			<u>5,000</u>	<u>8,000</u>	<u>2,000</u>
001 Others			5,000	8,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>12,000</u>	<u>7,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>3,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
001	Machinery and Equipment		1,000	1,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		1,000	10,000	3,000
Statistical Officer Crop Reporting Services Charsadda			6,398,000	7,701,100	2,633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CL4025 Statistical Officer Crop Reporting Services District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,359,000</u>	<u>6,000,800</u>	<u>1,913,000</u>
A011 TOTAL PAY	11	11	<u>2,742,000</u>	<u>3,994,800</u>	<u>1,106,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,202,000</u>	<u>1,674,800</u>	<u>475,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>900,000</u>	<u>1,480,000</u>	<u>369,000</u>
S112 Statistical Officer (BPS-17)	1	1	550,000		225,000
S107 Statistical Investigator (BPS-16)	1	1	350,000		144,000
A01102 Personal pay			300,000	193,000	105,000
A01103 Special Pay			2,000	1,800	1,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,540,000</u>	<u>2,320,000</u>	<u>631,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,530,000</u>	<u>2,300,000</u>	<u>627,000</u>
S035 Senior Clerk (BPS-14)	1	1	230,000		95,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
S109 Statistical Assistant (BPS-11)	2	2	360,000		148,000
C109 Crop Reporter (BPS-06)	3	3	500,000		204,000
C057 Chowkidar (BPS-03)	1	1	140,000		57,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
A01152 Personal pay			10,000	20,000	4,000
A012 TOTAL ALLOWANCES			<u>2,617,000</u>	<u>2,006,000</u>	<u>807,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,410,000</u>	<u>1,917,400</u>	<u>720,000</u>
A01202 House Rent Allowance			200,000	129,000	67,000
A01203 Conveyance Allowance			450,000	330,000	150,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
A0120X Adhoc Allowance - 2010			550,000	61,500	
A01217 Medical Allowance			300,000	257,000	100,000
A0121A Ad - hoc Allowance - 2011				10,800	
A0121M Adhoc Relief Allowance - 2012				15,000	
A0121T Adhoc Relief Allowance 2013			100,000	92,200	33,000
A0121Z Adhoc Relief Allowance-2014				2,900	
A0122C Adhoc Relief Allowance - 2015			100,000	80,000	33,000
A0122M Adhoc Relief Allowance 2016			400,000	320,000	133,000
A0122Y Ad-hoc Relief Allowance 2017				360,000	100,000
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>250,000</u>	<u>100,000</u>
001 Unattractive Area Allowance			300,000	250,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>207,000</u>	<u>88,600</u>	<u>87,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01277 Contingent Paid Staff			6,000	3,600	2,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>35,000</u>
001 Leave Salary			100,000	1,000	35,000
A01284 Firewood Allowance			100,000	83,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>701,600</u>	<u>226,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>32,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			30,000	27,000	10,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>230,000</u>	<u>53,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Electricity			10,000	10,000	3,000
A03304 Hot and Cold Weather Charges			10,000	220,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>7,000</u>
A03402 Rent for Office Building			1,000	1,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CL4025 Statistical Officer Crop Reporting Services District Chitral					
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>1,000</u>	<u>2,000</u>
A03603 Registration			5,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>	<u>368,000</u>	<u>119,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	300,000	50,000
A03806 Transportation of Goods			<u>5,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transportation of Goods			5,000	1,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>67,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	67,000	67,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>69,600</u>	<u>33,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>7,000</u>
001 Stationery			20,000	25,000	7,000
A03905 Newspapers Periodicals and Books			10,000	1,000	3,000
A03907 Advertising & Publicity					<u>7,000</u>
001 Advertising and Publicity					7,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>27,600</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			30,000	27,600	10,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Cost of other Stores			10,000	10,000	4,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Others			6,000	6,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>71,900</u>	<u>22,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>61,900</u>	<u>18,000</u>
A13001 Transport			<u>50,000</u>	<u>61,900</u>	<u>18,000</u>
001 Transport			50,000	61,900	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
Statistical Officer Crop Reporting Services District Chitral			5,861,000	6,774,300	2,494,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DA4156 Statistical Officer Crop Reporting Services Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,467,000</u>	<u>9,871,900</u>	<u>1,947,000</u>
A011 TOTAL PAY	11	11	<u>2,780,000</u>	<u>5,135,000</u>	<u>1,127,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,050,000</u>	<u>2,375,000</u>	<u>419,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>850,000</u>	<u>2,200,000</u>	<u>349,000</u>
S112 Statistical Officer (BPS-17)	1	1	550,000		225,000
S107 Statistical Investigator (BPS-16)	1	1	300,000		124,000
A01102 Personal pay			200,000	175,000	70,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>1,730,000</u>	<u>2,760,000</u>	<u>708,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>1,690,000</u>	<u>2,752,000</u>	<u>691,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		103,000
J013 Junior Clerk (BPS-11)	1	1	220,000		90,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		164,000
C109 Crop Reporter (BPS-06)	3	3	500,000		204,000
C057 Chowkidar (BPS-03)	1	1	160,000		65,000
N005 Naib Qasid (BPS-03)	1	1	160,000		65,000
A01152 Personal pay			40,000	8,000	17,000
A012 TOTAL ALLOWANCES			<u>2,687,000</u>	<u>4,736,900</u>	<u>820,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,230,000</u>	<u>2,252,900</u>	<u>644,000</u>
A01202 House Rent Allowance			180,000	240,000	60,000
A01203 Conveyance Allowance			400,000	352,000	133,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			610,000	58,900	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01217	Medical Allowance		250,000	262,000	83,000
A0121T	Adhoc Relief Allowance 2013		110,000	210,000	37,000
A0122C	Adhoc Relief Allowance - 2015		100,000	110,000	33,000
A0122M	Adhoc Relief Allowance 2016		400,000	410,000	133,000
A0122Y	Ad-hoc Relief Allowance 2017			451,000	104,000
A01233	Unattractive Area Allowance		<u>170,000</u>	<u>150,000</u>	<u>57,000</u>
001	Unattractive Area Allowance		170,000	150,000	57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>457,000</u>	<u>2,484,000</u>	<u>176,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01277	Contingent Paid Staff		8,000	10,000	3,000
A01278	Leave Salary		<u>400,000</u>	<u>2,427,000</u>	<u>140,000</u>
001	Leave Salary		400,000	2,427,000	140,000
A01284	Firewood Allowance		48,000	46,000	16,000
A03	TOTAL OPERATING EXPENSES		<u>1,305,000</u>	<u>1,675,000</u>	<u>365,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>32,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		5,000	2,000	2,000
A03202	Telephone and Trunk Call		30,000	30,000	11,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>195,000</u>	<u>29,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>12,000</u>
001	Electricity		30,000	30,000	12,000
A03304	Hot and Cold Weather Charges		10,000	165,000	17,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>138,000</u>	<u>50,000</u>
A03402	Rent for Office Building		150,000	138,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>820,000</u>	<u>1,020,000</u>	<u>180,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DA4156 Statistical Officer Crop Reporting Services Dir Lower					
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>140,000</u>
001 Travelling Allowance			400,000	600,000	140,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transportation of Goods			20,000	20,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	33,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>290,000</u>	<u>93,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>17,000</u>
001 Stationery			50,000	60,000	17,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>60,000</u>	<u>21,000</u>
001 Payments to Others for Service Rendered			60,000	60,000	21,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>60,000</u>	<u>21,000</u>
001 Cost of other Stores			60,000	60,000	21,000
A03970 Others			<u>40,000</u>	<u>60,000</u>	<u>17,000</u>
001 Others			40,000	60,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>120,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>120,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			120,000	1,000	1,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>33,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>33,000</u>
001 Transport			80,000	80,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>17,000</u>
001 Machinery and Equipment			30,000	30,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	20,000	10,000
Statistical Officer Crop Reporting Services Dir Lower			7,022,000	11,677,900	2,706,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4209 Statistical Officer Crop Reporting Services D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,209,000</u>	<u>10,752,800</u>	<u>3,360,000</u>
A011 TOTAL PAY	25	25	<u>5,262,000</u>	<u>7,539,500</u>	<u>2,143,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,052,000</u>	<u>1,052,000</u>	<u>425,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>950,000</u>	<u>1,050,000</u>	<u>389,000</u>
S113 Statistician (BPS-18)		1			225,000
S112 Statistical Officer (BPS-17)	1		550,000		
S107 Statistical Investigator (BPS-16)	1	1	400,000		164,000
A01102 Personal pay			100,000	1,000	35,000
A01103 Special Pay			2,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>4,210,000</u>	<u>6,487,500</u>	<u>1,718,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>4,170,000</u>	<u>6,442,000</u>	<u>1,701,000</u>
S035 Senior Clerk (BPS-14)	1	1	240,000		99,000
J013 Junior Clerk (BPS-11)	1	1	220,000		90,000
S109 Statistical Assistant (BPS-11)	2	2	450,000		184,000
C109 Crop Reporter (BPS-06)	17	17	3,000,000		1,222,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	140,000		57,000
A01152 Personal pay			40,000	45,500	17,000
A012 TOTAL ALLOWANCES			<u>3,947,000</u>	<u>3,213,300</u>	<u>1,217,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,540,000</u>	<u>3,205,300</u>	<u>1,058,000</u>
A01202 House Rent Allowance			350,000	430,000	117,000
A01203 Conveyance Allowance			700,000	664,000	233,000
A01207 Washing Allowance			2,000	1,200	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01208	Dress Allowance		2,000	1,200	1,000
A0120D	Integrated Allowance		6,000	6,000	2,000
A0120P	Adhoc Relief 2009			1,300	
A0120X	Adhoc Allowance - 2010		1,000,000	9,900	
A01217	Medical Allowance		500,000	462,000	167,000
A0121A	Ad - hoc Allowance - 2011			2,000	
A0121M	Adhoc Relief Allowance - 2012			900	
A0121T	Adhoc Relief Allowance 2013		200,000	185,000	67,000
A0121Z	Adhoc Relief Allowance-2014			800	
A0122C	Adhoc Relief Allowance - 2015		120,000	121,000	40,000
A0122M	Adhoc Relief Allowance 2016		600,000	600,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			720,000	209,000
A01236	Deputation Allowance		60,000		21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>407,000</u>	<u>8,000</u>	<u>159,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01277	Contingent Paid Staff		6,000	6,000	2,000
A01278	Leave Salary		<u>400,000</u>	<u>1,000</u>	<u>140,000</u>
001	Leave Salary		400,000	1,000	140,000
A03	TOTAL OPERATING EXPENSES		<u>234,000</u>	<u>527,400</u>	<u>84,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>15,400</u>	<u>8,000</u>
A03201	Postage and Telegraph		2,000	2,000	1,000
A03202	Telephone and Trunk Call		20,000	13,400	7,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
A03304	Hot and Cold Weather Charges		10,000	20,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>480,000</u>	<u>58,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>300,000</u>	<u>37,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4209 Statistical Officer Crop Reporting Services D I Khan					
001 Travelling Allowance			100,000	300,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>180,000</u>	<u>21,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	180,000	21,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>12,000</u>	<u>14,000</u>
A03901 Stationery			<u>22,000</u>	<u>10,000</u>	<u>8,000</u>
001 Stationery			22,000	10,000	8,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
001 Cost of other Stores			10,000	1,000	3,000
A03970 Others			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
001 Others			10,000	1,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A09 TOTAL PHYSICAL ASSETS					<u>33,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>33,000</u>
A09601 Plant and Machinery					<u>33,000</u>
001 Plant and Machinery					33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>82,000</u>	<u>9,000</u>
A130 TOTAL TRANSPORT				<u>80,000</u>	<u>3,000</u>
A13001 Transport				<u>80,000</u>	<u>3,000</u>
001 Transport				80,000	3,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	1,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	1,000	3,000
Statistical Officer Crop Reporting Services D I Khan			9,463,000	11,362,200	3,819,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DP4086 Statistical Officer Crop Reporting Services Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,017,000</u>	<u>4,229,700</u>	<u>1,486,000</u>
A011 TOTAL PAY	10	10	<u>2,234,000</u>	<u>2,820,000</u>	<u>916,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>940,000</u>	<u>422,000</u>	<u>385,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>940,000</u>	<u>422,000</u>	<u>385,000</u>
S112 Statistical Officer (BPS-17)	1	1	600,000		245,000
S107 Statistical Investigator (BPS-16)	1	1	340,000		140,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,294,000</u>	<u>2,398,000</u>	<u>531,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,284,000</u>	<u>2,380,000</u>	<u>527,000</u>
S035 Senior Clerk (BPS-14)	1	1	24,000		12,000
J013 Junior Clerk (BPS-11)	1	1	220,000		90,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		164,000
C109 Crop Reporter (BPS-06)	2	2	400,000		163,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			10,000	18,000	4,000
A012 TOTAL ALLOWANCES			<u>1,783,000</u>	<u>1,409,700</u>	<u>570,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,634,000</u>	<u>1,361,700</u>	<u>502,000</u>
A01202 House Rent Allowance			170,000	133,000	57,000
A01203 Conveyance Allowance			300,000	290,000	100,000
A0120D Integrated Allowance			4,000	36,000	1,000
A0120X Adhoc Allowance - 2010			400,000		
A01217 Medical Allowance			190,000	165,000	63,000
A0121T Adhoc Relief Allowance 2013			100,000	67,200	33,000
A0122C Adhoc Relief Allowance - 2015			50,000	45,500	17,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	231,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				280,000	91,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>114,000</u>	<u>40,000</u>
001 Unattractive Area Allowance			120,000	114,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>149,000</u>	<u>48,000</u>	<u>68,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01277 Contingent Paid Staff			8,000	8,000	3,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>35,000</u>
001 Leave Salary			100,000	1,000	35,000
A01284 Firewood Allowance			40,000	38,000	13,000
A03 TOTAL OPERATING EXPENSES			<u>1,167,000</u>	<u>1,178,000</u>	<u>316,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>19,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			5,000	3,000	2,000
A03202 Telephone and Trunk Call			20,000	16,000	7,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>201,000</u>	<u>47,000</u>
A03303 Electricity			<u>20,000</u>	<u>1,000</u>	<u>7,000</u>
001 Electricity			20,000	1,000	7,000
A03304 Hot and Cold Weather Charges			100,000	200,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>216,000</u>	<u>72,000</u>
A03402 Rent for Office Building			500,000	216,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>332,000</u>	<u>502,000</u>	<u>122,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>110,000</u>
001 Travelling Allowance			300,000	450,000	110,000
A03806 Transportation of Goods			<u>10,000</u>	<u>30,000</u>	<u>4,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			10,000	30,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,000</u>	<u>22,000</u>	<u>8,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			22,000	22,000	8,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>240,000</u>	<u>66,000</u>
A03901 Stationery			<u>40,000</u>	70,000	<u>14,000</u>
001 Stationery			40,000	70,000	14,000
A03902 Printing and Publication			<u>40,000</u>	40,000	<u>13,000</u>
001 Printing and publication			40,000	40,000	13,000
A03919 Payments to Other for Service Rendered			<u>40,000</u>	40,000	<u>14,000</u>
001 Payments to Others for Service Rendered			40,000	40,000	14,000
A03942 Cost of Other Stores			<u>40,000</u>	40,000	<u>14,000</u>
001 Cost of other Stores			40,000	40,000	14,000
A03970 Others			<u>30,000</u>	50,000	<u>11,000</u>
001 Others			30,000	50,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13001 Transport			<u>40,000</u>	40,000	<u>13,000</u>
001 Transport			40,000	40,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	20,000	<u>7,000</u>
001 Machinery and Equipment			20,000	20,000	7,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
Statistical Officer Crop Reporting Services Dir Upper			5,254,000	5,477,700	2,158,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HG4079 Statistical Officer Crop Reporting Services Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,426,000</u>	<u>2,880,600</u>	<u>1,282,000</u>
A011 TOTAL PAY	8	8	<u>1,680,000</u>	<u>1,919,300</u>	<u>690,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>620,000</u>	<u>619,300</u>	<u>257,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>620,000</u>	<u>619,300</u>	<u>257,000</u>
S112 Statistical Officer (BPS-17)	1	1	350,000		145,000
S107 Statistical Investigator (BPS-16)	1	1	270,000		112,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,060,000</u>	<u>1,300,000</u>	<u>433,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,060,000</u>	<u>1,300,000</u>	<u>433,000</u>
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		164,000
C109 Crop Reporter (BPS-06)	1	1	220,000		89,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>1,746,000</u>	<u>961,300</u>	<u>592,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,520,000</u>	<u>935,300</u>	<u>497,000</u>
A01202 House Rent Allowance			140,000	116,000	47,000
A01203 Conveyance Allowance			250,000	190,000	83,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			300,000		
A01217 Medical Allowance			140,000	125,600	47,000
A0121T Adhoc Relief Allowance 2013			60,000	46,500	20,000
A0122C Adhoc Relief Allowance - 2015			120,000	31,500	40,000
A0122M Adhoc Relief Allowance 2016			500,000	160,200	167,000
A0122Y Ad-hoc Relief Allowance 2017				196,500	69,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
HG4079	Statistical Officer Crop Reporting Services Hangu				
A01270	Other			<u>60,000</u>	<u>20,000</u>
001	Others			60,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>226,000</u>	<u>26,000</u>	<u>95,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		2,000	1,000	17,000
A01277	Contingent Paid Staff		24,000	24,000	8,000
A01278	Leave Salary		<u>200,000</u>	<u>1,000</u>	<u>70,000</u>
001	Leave Salary		200,000	1,000	70,000
A03	TOTAL OPERATING EXPENSES		<u>1,072,000</u>	<u>361,000</u>	<u>205,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>13,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		7,000	3,000	2,000
A03202	Telephone and Trunk Call		30,000	10,000	10,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>91,000</u>	<u>94,000</u>
A03301	Gas		10,000	1,000	3,000
A03303	Electricity		<u>260,000</u>	<u>80,000</u>	<u>87,000</u>
001	Electricity		260,000	80,000	87,000
A03304	Hot and Cold Weather Charges		10,000	10,000	4,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>		
A03402	Rent for Office Building		400,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>171,000</u>	<u>63,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>160,000</u>	<u>55,000</u>
001	Travelling Allowance		160,000	160,000	55,000
A03806	Transportation of Goods		<u>20,000</u>	<u>10,000</u>	<u>7,000</u>
001	Transportation of Goods		20,000	10,000	7,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>70,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		70,000	1,000	1,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>86,000</u>	<u>36,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		30,000	30,000	10,000
A03919	Payments to Other for Service Rendered		<u>20,000</u>	<u>1,000</u>	<u>7,000</u>
001	Payments to Others for Service Rendered		20,000	1,000	7,000
A03942	Cost of Other Stores		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Cost of other Stores		30,000	30,000	10,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>9,000</u>
001	Others		25,000	25,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>67,000</u>	<u>48,000</u>	<u>24,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>1,000</u>	<u>7,000</u>
A13001	Transport		<u>20,000</u>	<u>1,000</u>	<u>7,000</u>
001	Transport		20,000	1,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>9,000</u>
001	Machinery and Equipment		25,000	25,000	9,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			22,000	22,000	8,000
Statistical Officer Crop Reporting Services Hangu			4,565,000	3,289,600	1,844,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HR4231 Statistical Officer Crop Reporting Services Harripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,347,000</u>	<u>5,510,300</u>	<u>1,677,000</u>
A011 TOTAL PAY	13	13	<u>2,640,000</u>	<u>4,052,300</u>	<u>1,081,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>700,000</u>	<u>1,050,000</u>	<u>289,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>700,000</u>	<u>1,050,000</u>	<u>289,000</u>
S112 Statistical Officer (BPS-17)	1	1	400,000		165,000
S107 Statistical Investigator (BPS-16)	1	1	300,000		124,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,940,000</u>	<u>3,002,300</u>	<u>792,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,940,000</u>	<u>2,993,000</u>	<u>792,000</u>
J013 Junior Clerk (BPS-11)	1	1	300,000		122,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		164,000
C109 Crop Reporter (BPS-06)	6	6	1,000,000		408,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
A01152 Personal pay				9,300	
A012 TOTAL ALLOWANCES			<u>1,707,000</u>	<u>1,458,000</u>	<u>596,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,600,000</u>	<u>1,351,000</u>	<u>542,000</u>
A01202 House Rent Allowance			200,000	208,000	67,000
A01203 Conveyance Allowance			400,000	404,000	133,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			300,000		
A01217 Medical Allowance			230,000	238,000	77,000
A0121T Adhoc Relief Allowance 2013			100,000	110,000	33,000
A0122C Adhoc Relief Allowance - 2015			60,000	70,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0122M	Adhoc Releif Allowance 2016		300,000	312,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>	<u>107,000</u>	<u>54,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01277	Contingent Paid Staff		6,000	6,000	2,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001	Leave Salary		100,000	100,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>329,000</u>	<u>460,000</u>	<u>149,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>47,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		30,000	46,000	17,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>25,000</u>	<u>11,000</u>
A03301	Gas		10,000	10,000	4,000
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Electricity		10,000	10,000	5,000
A03304	Hot and Cold Weather Charges			5,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>160,000</u>	<u>160,000</u>	<u>53,000</u>
A03402	Rent for Office Building		160,000	160,000	53,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>86,000</u>	<u>202,000</u>	<u>48,000</u>
A03805	Travelling Allowance		<u>46,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance		46,000	200,000	33,000
A03806	Transportation of Goods		<u>10,000</u>	<u>1,000</u>	<u>4,000</u>
001	Transportation of Goods		10,000	1,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>1,000</u>	<u>11,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	1,000	11,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>26,000</u>	<u>19,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>7,000</u>
001 Stationery			10,000	15,000	7,000
A03905 Newspapers Periodicals and Books					2,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>1,000</u>	<u>5,000</u>
001 Payments to Others for Service Rendered			12,000	1,000	5,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Cost of other Stores			5,000	5,000	2,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
001 Others			5,000	5,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A09 TOTAL PHYSICAL ASSETS					<u>34,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>17,000</u>
A09601 Plant and Machinery					<u>17,000</u>
001 Plant and Machinery					17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>17,000</u>
A09701 Furniture and fixtures					<u>17,000</u>
001 Furniture & Fixture					17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>31,000</u>	<u>10,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>	<u>1,000</u>	<u>2,000</u>
A13001 Transport			<u>5,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			5,000	1,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>15,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			5,000	15,000	3,000
Statistical Officer Crop Reporting Services Harripur			4,691,000	6,001,300	2,203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KD4060 Statistical Officer Crop Reporting Services Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,807,000</u>	<u>3,153,000</u>	<u>1,070,000</u>
A011 TOTAL PAY	9	9	<u>1,610,000</u>	<u>2,220,000</u>	<u>665,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>510,000</u>	<u>354,000</u>	<u>213,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>510,000</u>	<u>354,000</u>	<u>213,000</u>
S112 Statistical Officer (BPS-17)	1	1	250,000		105,000
S107 Statistical Investigator (BPS-16)	1	1	260,000		108,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,100,000</u>	<u>1,866,000</u>	<u>452,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,080,000</u>	<u>1,856,000</u>	<u>443,000</u>
J013 Junior Clerk (BPS-11)	1	1	150,000		62,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		164,000
C109 Crop Reporter (BPS-06)	2	2	250,000		103,000
C057 Chowkidar (BPS-03)	1	1	140,000		57,000
N005 Naib Qasid (BPS-03)	1	1	140,000		57,000
A01152 Personal pay			20,000	10,000	9,000
A012 TOTAL ALLOWANCES			<u>1,197,000</u>	<u>933,000</u>	<u>405,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,090,000</u>	<u>925,000</u>	<u>351,000</u>
A01202 House Rent Allowance			140,000	85,000	47,000
A01203 Conveyance Allowance			170,000	175,000	57,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			240,000		
A01217 Medical Allowance			120,000	117,000	40,000
A0121T Adhoc Relief Allowance 2013			50,000	43,000	17,000
A0122C Adhoc Relief Allowance - 2015			40,000	29,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122M Adhoc Releif Allowance 2016			200,000	153,000	67,000
A0122Y Ad-hoc Relief Allowance 2017				190,000	66,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>115,000</u>	<u>40,000</u>
001 Unattractive Area Allowance			120,000	115,000	40,000
A01250 Incentive Allowance				<u>9,000</u>	
001 Incentive Allowance				9,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>	<u>8,000</u>	<u>54,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>35,000</u>
001 Leave Salary			100,000	1,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>594,000</u>	<u>219,200</u>	<u>198,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>2,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			10,000	1,000	3,000
A033 TOTAL UTILITIES			<u>410,000</u>	<u>41,000</u>	<u>140,000</u>
A03303 Electricity			<u>400,000</u>	<u>1,000</u>	<u>133,000</u>
001 Electricity			400,000	1,000	133,000
A03304 Hot and Cold Weather Charges			10,000	40,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>19,200</u>	<u>7,000</u>
A03402 Rent for Office Building			40,000	19,200	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>110,000</u>	<u>32,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>80,000</u>	<u>22,000</u>
001 Travelling Allowance			60,000	80,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KD4060 Statistical Officer Crop Reporting Services Kohistan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	10,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>47,000</u>	<u>15,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			15,000	15,000	5,000
A03919 Payments to Other for Service Rendered			<u>16,000</u>	<u>20,000</u>	<u>6,000</u>
001 Payments to Others for Service Rendered			16,000	20,000	6,000
A03942 Cost of Other Stores			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Cost of other Stores			6,000	6,000	2,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Others			6,000	6,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>31,000</u>	<u>11,000</u>
A130 TOTAL TRANSPORT			<u>16,000</u>	<u>16,000</u>	<u>6,000</u>
A13001 Transport			<u>16,000</u>	<u>16,000</u>	<u>6,000</u>
001 Transport			16,000	16,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
Statistical Officer Crop Reporting Services Kohistan			3,432,000	3,403,200	1,612,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KK4016 Statistical Officer Crop Reporting Services Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,579,000</u>	<u>6,947,900</u>	<u>2,042,000</u>
A011 TOTAL PAY	17	17	<u>3,192,000</u>	<u>4,759,800</u>	<u>1,305,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>902,000</u>	<u>802,500</u>	<u>365,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>800,000</u>	<u>800,500</u>	<u>329,000</u>
S112 Statistical Officer (BPS-17)	1	1	530,000		217,000
S107 Statistical Investigator (BPS-16)	1	1	270,000		112,000
A01102 Personal pay			100,000	1,000	35,000
A01103 Special Pay			2,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,290,000</u>	<u>3,957,300</u>	<u>940,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,270,000</u>	<u>3,936,000</u>	<u>931,000</u>
S035 Senior Clerk (BPS-14)	1	1	230,000		95,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		164,000
C109 Crop Reporter (BPS-06)	9	9	1,200,000		492,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			20,000	21,300	9,000
A012 TOTAL ALLOWANCES			<u>2,387,000</u>	<u>2,188,100</u>	<u>737,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,280,000</u>	<u>2,116,100</u>	<u>683,000</u>
A01202 House Rent Allowance			240,000	243,300	80,000
A01203 Conveyance Allowance			500,000	489,300	167,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0120X	Adhoc Allowance - 2010		610,000		
A01217	Medical Allowance		300,000	295,200	100,000
A0121T	Adhoc Relief Allowance 2013		120,000	114,700	40,000
A01229	Special compensatory allowance			20,000	
A0122C	Adhoc Relief Allowance - 2015		100,000	77,100	33,000
A0122M	Adhoc Relief Allowance 2016		400,000	391,700	133,000
A0122Y	Ad-hoc Relief Allowance 2017			475,800	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>	<u>72,000</u>	<u>54,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01277	Contingent Paid Staff		6,000	6,000	2,000
A01278	Leave Salary		<u>100,000</u>	<u>65,000</u>	<u>35,000</u>
001	Leave Salary		100,000	65,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>230,000</u>	<u>177,600</u>	<u>61,000</u>
A032	TOTAL COMMUNICATIONS		<u>14,000</u>	<u>17,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		4,000	2,000	1,000
A03202	Telephone and Trunk Call		10,000	15,000	4,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>16,000</u>	<u>6,000</u>
A03303	Electricity		<u>40,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		40,000	1,000	1,000
A03304	Hot and Cold Weather Charges		10,000	15,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>	<u>106,000</u>	<u>41,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>104,000</u>	<u>37,000</u>
001	Travelling Allowance		100,000	104,000	37,000
A03806	Transportation of Goods		<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods		10,000	1,000	3,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000	1,000	1,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>38,600</u>	<u>9,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
001 Stationery			10,000	15,000	4,000
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>5,000</u>	<u>11,300</u>	<u>2,000</u>
001 Cost of other Stores			5,000	11,300	2,000
A03970 Others			<u>5,000</u>	<u>11,300</u>	<u>2,000</u>
001 Others			5,000	11,300	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>17,000</u>	<u>5,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			10,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>8,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>8,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	8,000	2,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>8,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	8,000	2,000
Statistical Officer Crop Reporting Services Karak			5,829,000	7,142,500	2,441,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4227 Statistical Officer Crop Reporting Services Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,847,000</u>	<u>6,585,100</u>	<u>1,774,000</u>
A011 TOTAL PAY	15	15	<u>2,670,000</u>	<u>4,162,000</u>	<u>1,098,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>620,000</u>	<u>737,000</u>	<u>257,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>610,000</u>	<u>736,000</u>	<u>253,000</u>
S113 Statistician (BPS-18)		1			137,000
S112 Statistical Officer (BPS-17)	1		330,000		
S107 Statistical Investigator (BPS-16)	1	1	280,000		116,000
A01103 Special Pay			10,000	1,000	4,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,050,000</u>	<u>3,425,000</u>	<u>841,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,010,000</u>	<u>3,424,000</u>	<u>824,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		103,000
J013 Junior Clerk (BPS-11)	1	1	120,000		50,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		164,000
C109 Crop Reporter (BPS-06)	7	7	1,000,000		409,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			40,000	1,000	17,000
A012 TOTAL ALLOWANCES			<u>2,177,000</u>	<u>2,423,100</u>	<u>676,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,070,000</u>	<u>1,869,100</u>	<u>622,000</u>
A01202 House Rent Allowance			230,000	225,800	77,000
A01203 Conveyance Allowance			450,000	457,000	150,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0120D	Integrated Allowance		6,000	5,400	2,000
A0120X	Adhoc Allowance - 2010		530,000		
A01217	Medical Allowance		300,000	272,500	100,000
A0121T	Adhoc Relief Allowance 2013		50,000	92,500	17,000
A0122C	Adhoc Relief Allowance - 2015		100,000	61,300	33,000
A0122M	Adhoc Relief Allowance 2016		400,000	342,000	133,000
A0122Y	Ad-hoc Relief Allowance 2017			409,000	108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>	<u>554,000</u>	<u>54,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01277	Contingent Paid Staff		6,000	3,000	2,000
A01278	Leave Salary		<u>100,000</u>	<u>550,000</u>	<u>35,000</u>
001	Leave Salary		100,000	550,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>302,000</u>	<u>65,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>25,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		10,000	20,000	5,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Electricity		20,000	20,000	7,000
A03304	Hot and Cold Weather Charges		10,000	10,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>96,000</u>	<u>201,000</u>	<u>34,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance		80,000	200,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>16,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		16,000	1,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4227 Statistical Officer Crop Reporting Services Kohat					
A039 TOTAL GENERAL			<u>29,000</u>	<u>46,000</u>	<u>13,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
001 Stationery			10,000	15,000	4,000
A03919 Payments to Other for Service Rendered			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			11,000	11,000	4,000
A03942 Cost of Other Stores			<u>4,000</u>	<u>10,000</u>	<u>3,000</u>
001 Cost of other Stores			4,000	10,000	3,000
A03970 Others			<u>4,000</u>	<u>10,000</u>	<u>2,000</u>
001 Others			4,000	10,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>41,000</u>	<u>9,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			10,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	20,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	20,000	4,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KT4227	Statistical Officer Crop Reporting Services Kohat				
Statistical Officer Crop Reporting Services Kohat			5,047,000	6,928,100	2,181,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
LK4021	Statistical Officer Crop Reporting Services Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,521,000</u>	<u>7,885,500</u>	<u>2,392,000</u>
A011	TOTAL PAY		15	15	<u>3,872,000</u>	<u>5,304,500</u>	<u>1,563,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,332,000</u>	<u>1,660,700</u>	<u>527,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,030,000</u>	<u>1,435,900</u>	<u>421,000</u>
S112	Statistical Officer	(BPS-17)	1	1	530,000		217,000
S107	Statistical Investigator	(BPS-16)	1	1	500,000		204,000
A01102	Personal pay				300,000	223,000	105,000
A01103	Special Pay				2,000	1,800	1,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,540,000</u>	<u>3,643,800</u>	<u>1,036,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,480,000</u>	<u>3,636,500</u>	<u>1,010,000</u>
S109	Statistical Assistant	(BPS-11)	2	2	600,000		244,000
C109	Crop Reporter	(BPS-06)	9	9	1,600,000		652,000
C057	Chowkidar	(BPS-03)	1	1	140,000		57,000
N005	Naib Qasid	(BPS-03)	1	1	140,000		57,000
A01152	Personal pay				60,000	7,300	26,000
A012	TOTAL ALLOWANCES				<u>2,649,000</u>	<u>2,581,000</u>	<u>829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,540,000</u>	<u>2,462,500</u>	<u>774,000</u>
A01202	House Rent Allowance				230,000	486,000	77,000
A01203	Conveyance Allowance				500,000	376,000	167,000
A01207	Washing Allowance				2,000	1,800	1,000
A01208	Dress Allowance				2,000	1,800	1,000
A0120D	Integrated Allowance				6,000	1,000	2,000
A0120X	Adhoc Allowance - 2010				650,000	65,000	
A01217	Medical Allowance				330,000	254,000	110,000
A0121A	Ad - hoc Allowance - 2011					10,800	

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0121M Adhoc Relief Allowance - 2012				16,200	
A0121T Adhoc Relief Allowance 2013			120,000	160,800	40,000
A0121Z Adhoc Relief Allowance-2014				4,100	
A0122C Adhoc Relief Allowance - 2015			100,000	100,000	33,000
A0122M Adhoc Relief Allowance 2016			600,000	500,000	200,000
A0122Y Ad-hoc Relief Allowance 2017				485,000	143,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>109,000</u>	<u>118,500</u>	<u>55,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01277 Contingent Paid Staff			8,000	12,000	3,000
A01278 Leave Salary			<u>100,000</u>	<u>105,500</u>	<u>35,000</u>
001 Leave Salary			100,000	105,500	35,000
A03 TOTAL OPERATING EXPENSES			<u>530,000</u>	<u>640,000</u>	<u>188,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>35,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			10,000	30,000	5,000
A033 TOTAL UTILITIES			<u>115,000</u>	<u>55,000</u>	<u>38,000</u>
A03303 Electricity			<u>100,000</u>	<u>40,000</u>	<u>33,000</u>
001 Electricity			100,000	40,000	33,000
A03304 Hot and Cold Weather Charges			15,000	15,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A03402 Rent for Office Building			120,000	120,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>350,000</u>	<u>74,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>37,000</u>
001 Travelling Allowance			100,000	250,000	37,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
LK4021 Statistical Officer Crop Reporting Services Lakki					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	37,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>29,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
001 Stationery			40,000	40,000	14,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	7,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Cost of other Stores			10,000	10,000	4,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Others			10,000	10,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>41,000</u>	<u>10,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Transport			10,000	10,000	4,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Machinery and Equipment			1,000	1,000	2,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>10,000</u>	<u>30,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	30,000	4,000
Statistical Officer Crop Reporting Services Lakki			7,072,000	8,566,500	2,923,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA4213 Statistical Officer Crop Reporting Services Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,687,000</u>	<u>10,291,700</u>	<u>2,765,000</u>
A011 TOTAL PAY	23	23	<u>4,120,000</u>	<u>6,398,700</u>	<u>1,689,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>800,000</u>	<u>1,904,600</u>	<u>329,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>800,000</u>	<u>1,900,000</u>	<u>329,000</u>
S112 Statistical Officer (BPS-17)	1	1	500,000		205,000
S107 Statistical Investigator (BPS-16)	1	1	300,000		124,000
A01102 Personal pay				4,600	
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>3,320,000</u>	<u>4,494,100</u>	<u>1,360,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>3,290,000</u>	<u>4,442,000</u>	<u>1,347,000</u>
S035 Senior Clerk (BPS-14)	1	1	240,000		99,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		164,000
C109 Crop Reporter (BPS-06)	15	15	2,210,000		904,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			30,000	52,100	13,000
A012 TOTAL ALLOWANCES			<u>3,567,000</u>	<u>3,893,000</u>	<u>1,076,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,460,000</u>	<u>2,881,000</u>	<u>1,022,000</u>
A01202 House Rent Allowance			350,000	388,000	117,000
A01203 Conveyance Allowance			630,000	585,000	210,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			900,000	52,300	

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01217	Medical Allowance		450,000	427,000	150,000
A0121T	Adhoc Relief Allowance 2013		200,000	151,000	67,000
A0121Z	Adhoc Relief Allowance-2014			7,700	
A0122C	Adhoc Relief Allowance - 2015		120,000	110,000	40,000
A0122M	Adhoc Relief Allowance 2016		600,000	495,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			607,000	168,000
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>1,000</u>	<u>33,000</u>
001	Unattractive Area Allowance		100,000	1,000	33,000
A01250	Incentive Allowance		<u>100,000</u>	<u>48,000</u>	<u>33,000</u>
001	Incentive Allowance		100,000	48,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>	<u>1,012,000</u>	<u>54,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01277	Contingent Paid Staff		6,000	11,000	2,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000,000</u>	<u>35,000</u>
001	Leave Salary		100,000	1,000,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>602,000</u>	<u>1,051,000</u>	<u>217,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>53,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		3,000	3,000	1,000
A03202	Telephone and Trunk Call		25,000	50,000	10,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>111,000</u>	<u>43,000</u>
A03303	Electricity		<u>100,000</u>	<u>11,000</u>	<u>33,000</u>
001	Electricity		100,000	11,000	33,000
A03304	Hot and Cold Weather Charges		10,000	100,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03402	Rent for Office Building		100,000	100,000	33,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03603 Registration			10,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>650,000</u>	<u>89,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>500,000</u>	<u>37,000</u>
001 Travelling Allowance			100,000	500,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>52,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	52,000
A039 TOTAL GENERAL			<u>104,000</u>	<u>127,000</u>	<u>38,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>14,000</u>
001 Stationery			40,000	50,000	14,000
A03902 Printing and Publication			<u>10,000</u>	<u>13,000</u>	<u>4,000</u>
001 Printing and publication			10,000	13,000	4,000
A03905 Newspapers Periodicals and Books			4,000	4,000	1,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>40,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered			30,000	40,000	11,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Cost of other Stores			10,000	10,000	4,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Others			10,000	10,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>150,000</u>	<u>17,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>130,000</u>	<u>11,000</u>
A13001 Transport			<u>30,000</u>	<u>130,000</u>	<u>11,000</u>
001 Transport			30,000	130,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	10,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	10,000	2,000
Statistical Officer Crop Reporting Services Mansehra			8,334,000	11,492,700	3,332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD4155 Statistical Officer Crop Reporting Services Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,379,000</u>	<u>6,526,000</u>	<u>1,945,000</u>
A011 TOTAL PAY	13	13	<u>3,130,000</u>	<u>4,443,000</u>	<u>1,264,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,110,000</u>	<u>2,042,000</u>	<u>438,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>810,000</u>	<u>1,757,000</u>	<u>333,000</u>
S112 Statistical Officer (BPS-17)	1	1	530,000		217,000
S107 Statistical Investigator (BPS-16)	1	1	280,000		116,000
A01102 Personal pay			300,000	285,000	105,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,020,000</u>	<u>2,401,000</u>	<u>826,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,980,000</u>	<u>2,400,000</u>	<u>809,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		103,000
J013 Junior Clerk (BPS-11)	1	1	150,000		62,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		164,000
C109 Crop Reporter (BPS-06)	4	4	800,000		325,000
D112 Driver (BPS-04)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	140,000		57,000
A01152 Personal pay			40,000	1,000	17,000
A012 TOTAL ALLOWANCES			<u>2,249,000</u>	<u>2,083,000</u>	<u>681,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,142,000</u>	<u>2,075,000</u>	<u>627,000</u>
A01202 House Rent Allowance			200,000	261,000	67,000
A01203 Conveyance Allowance			340,000	358,000	113,000
A01207 Washing Allowance			4,000	3,600	1,000
A01208 Dress Allowance			2,000	1,800	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04					
042					
0421					
042104					
MD4155	Statistical Officer Crop Reporting Services Malakand				
A0120D	Integrated Allowance		6,000	5,400	2,000
A0120X	Adhoc Allowance - 2010		600,000	19,200	
A01217	Medical Allowance		230,000	253,000	77,000
A0121T	Adhoc Relief Allowance 2013		100,000	130,000	33,000
A0122C	Adhoc Relief Allowance - 2015		100,000	80,000	33,000
A0122M	Adhoc Relief Allowance 2016		400,000	400,000	133,000
A0122Y	Ad-hoc Relief Allowance 2017			413,000	114,000
A01233	Unattractive Area Allowance		<u>160,000</u>	<u>150,000</u>	<u>53,000</u>
001	Unattractive Area Allowance		160,000	150,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>	<u>8,000</u>	<u>54,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01277	Contingent Paid Staff		6,000	6,000	2,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>35,000</u>
001	Leave Salary		100,000	1,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>373,000</u>	<u>448,000</u>	<u>134,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>	<u>5,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		2,000	1,000	1,000
A03202	Telephone and Trunk Call		10,000	4,000	3,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>106,000</u>	<u>40,000</u>
A03303	Electricity		<u>100,000</u>	<u>6,000</u>	<u>33,000</u>
001	Electricity		100,000	6,000	33,000
A03304	Hot and Cold Weather Charges		10,000	100,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>301,000</u>	<u>76,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>73,000</u>
001	Travelling Allowance		200,000	300,000	73,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD4155 Statistical Officer Crop Reporting Services Malakand					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	1,000	3,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>36,000</u>	<u>14,000</u>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>7,000</u>
001 Stationery			20,000	15,000	7,000
A03970 Others			<u>21,000</u>	<u>21,000</u>	<u>7,000</u>
001 Others			21,000	21,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	

04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				

**MD4155 Statistical Officer Crop Reporting
Services Malakand**

Statistical Officer Crop Reporting Services Malakand	5,755,000	6,977,000	2,415,000
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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4233 Statistical Officer Crop Reporting Services Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,553,000</u>	<u>13,479,100</u>	<u>3,421,000</u>
A011 TOTAL PAY	26	26	<u>5,442,000</u>	<u>7,858,100</u>	<u>2,208,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,502,000</u>	<u>2,094,500</u>	<u>595,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,200,000</u>	<u>1,891,600</u>	<u>489,000</u>
S113 Statistician (BPS-18)		1			285,000
S112 Statistical Officer (BPS-17)	1		700,000		
S107 Statistical Investigator (BPS-16)	1	1	500,000		204,000
A01102 Personal pay			300,000	201,100	105,000
A01103 Special Pay			2,000	1,800	1,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,940,000</u>	<u>5,763,600</u>	<u>1,613,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>3,840,000</u>	<u>5,725,600</u>	<u>1,570,000</u>
S035 Senior Clerk (BPS-14)	1	1	220,000		91,000
J013 Junior Clerk (BPS-11)	1	1	160,000		66,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		164,000
C109 Crop Reporter (BPS-06)	17	17	2,600,000		1,062,000
P089 Projectionist-Cum-Driver (BPS-06)	1	1	200,000		81,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	140,000		57,000
A01152 Personal pay			100,000	38,000	43,000
A012 TOTAL ALLOWANCES			<u>4,111,000</u>	<u>5,621,000</u>	<u>1,213,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,904,000</u>	<u>3,358,000</u>	<u>1,124,000</u>
A01202 House Rent Allowance			400,000	390,000	133,000
A01203 Conveyance Allowance			800,000	677,600	267,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MR4233	Statistical Officer Crop Reporting Services Mardan				
A0120D	Integrated Allowance		4,000	5,400	1,000
A0120X	Adhoc Allowance - 2010		1,150,000	100	
A01217	Medical Allowance		500,000	500,300	167,000
A0121T	Adhoc Relief Allowance 2013		200,000	242,000	67,000
A0122C	Adhoc Relief Allowance - 2015		150,000	138,300	50,000
A0122M	Adhoc Relief Allowance 2016		700,000	654,300	233,000
A0122Y	Ad-hoc Relief Allowance 2017			750,000	206,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>207,000</u>	<u>2,263,000</u>	<u>89,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01277	Contingent Paid Staff		6,000	12,000	2,000
A01278	Leave Salary		<u>200,000</u>	<u>2,250,000</u>	<u>70,000</u>
001	Leave Salary		200,000	2,250,000	70,000
A03	TOTAL OPERATING EXPENSES		<u>938,000</u>	<u>800,000</u>	<u>341,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>33,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		3,000	3,000	1,000
A03202	Telephone and Trunk Call		29,000	30,000	10,000
A033	TOTAL UTILITIES		<u>410,000</u>	<u>111,000</u>	<u>138,000</u>
A03301	Gas		200,000	100,000	67,000
A03303	Electricity		<u>200,000</u>	<u>1,000</u>	<u>67,000</u>
001	Electricity		200,000	1,000	67,000
A03304	Hot and Cold Weather Charges		10,000	10,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>560,000</u>	<u>140,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>460,000</u>	<u>73,000</u>
001	Travelling Allowance		200,000	460,000	73,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>100,000</u>	<u>67,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4233 Statistical Officer Crop Reporting Services Mardan					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000	67,000
A039 TOTAL GENERAL			<u>96,000</u>	<u>96,000</u>	<u>52,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
001 Stationery			30,000	30,000	11,000
A03902 Printing and Publication					<u>17,000</u>
001 Printing and publication					17,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered			30,000	30,000	11,000
A03942 Cost of Other Stores			<u>16,000</u>	<u>16,000</u>	<u>6,000</u>
001 Cost of other Stores			16,000	16,000	6,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			20,000	20,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>51,000</u>	<u>18,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
001 Furniture & Fixture			1,000	50,000	17,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>50,000</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transport			30,000	30,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	10,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	10,000	4,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>		
A13301 Office Buildings			<u>200,000</u>		
001 Office Buildings			200,000		
Statistical Officer Crop Reporting Services Mardan			10,743,000	14,380,100	4,131,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
NR4152 Statistical Officer Crop Reporting Services Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,359,000</u>	<u>8,163,800</u>	<u>2,258,000</u>
A011 TOTAL PAY	15	15	<u>3,562,000</u>	<u>4,674,000</u>	<u>1,440,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,222,000</u>	<u>802,500</u>	<u>485,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>950,000</u>	<u>800,500</u>	<u>389,000</u>
S112 Statistical Officer (BPS-17)	1	1	550,000		225,000
S107 Statistical Investigator (BPS-16)	1	1	400,000		164,000
A01102 Personal pay			270,000	1,000	95,000
A01103 Special Pay			2,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,340,000</u>	<u>3,871,500</u>	<u>955,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,310,000</u>	<u>3,830,000</u>	<u>942,000</u>
J013 Junior Clerk (BPS-11)	1	1	230,000		94,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		164,000
C109 Crop Reporter (BPS-06)	8	8	1,400,000		570,000
C057 Chowkidar (BPS-03)	1	1	140,000		57,000
N005 Naib Qasid (BPS-03)	1	1	140,000		57,000
A01152 Personal pay			30,000	41,500	13,000
A012 TOTAL ALLOWANCES			<u>2,797,000</u>	<u>3,489,800</u>	<u>818,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,690,000</u>	<u>3,156,800</u>	<u>764,000</u>
A01202 House Rent Allowance			250,000	293,000	83,000
A01203 Conveyance Allowance			500,000	449,300	167,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120K Special Judicial Allowance				100	

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0120X	Adhoc Allowance - 2010		850,000	19,800	
A01217	Medical Allowance		330,000	297,000	110,000
A0121T	Adhoc Relief Allowance 2013		150,000	228,000	50,000
A0122C	Adhoc Relief Allowance - 2015		100,000	852,000	33,000
A0122M	Adhoc Relief Allowance 2016		500,000	381,000	167,000
A0122N	Special Conveyance Allowance to Disbalded Employees			4,000	
A0122Y	Ad-hoc Relief Allowance 2017			554,000	133,000
A01238	Charge allowance			69,600	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>	<u>333,000</u>	<u>54,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01277	Contingent Paid Staff		6,000	6,000	2,000
A01278	Leave Salary		<u>100,000</u>	<u>326,000</u>	<u>35,000</u>
001	Leave Salary		100,000	326,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>350,000</u>	<u>702,400</u>	<u>163,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>
A03202	Telephone and Trunk Call				10,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>55,000</u>	<u>33,000</u>
A03303	Electricity		<u>100,000</u>	<u>55,000</u>	<u>33,000</u>
001	Electricity		100,000	55,000	33,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>110,400</u>	<u>37,000</u>
A03402	Rent for Office Building		100,000	110,400	37,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>501,000</u>	<u>68,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>500,000</u>	<u>67,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
NR4152 Statistical Officer Crop Reporting Services Nowshera					
001 Travelling Allowance			100,000	500,000	67,000
A03807 P.O.L Charges A.planes			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	1,000	1,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>36,000</u>	<u>15,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>7,000</u>
001 Stationery			20,000	25,000	7,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>1,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			10,000	1,000	4,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Cost of other Stores			5,000	5,000	2,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Others			5,000	5,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A09 TOTAL PHYSICAL ASSETS					<u>70,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>33,000</u>
A09203 I.T. Equipment					33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>17,000</u>
A09701 Furniture and fixtures					<u>17,000</u>
001 Furniture & Fixture					17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>10,000</u>	<u>5,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Machinery and Equipment			1,000	1,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>8,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			1,000	8,000	2,000
Statistical Officer Crop Reporting Services Nowshera			6,712,000	8,876,200	2,829,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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.			<u>36,917,000</u>	<u>45,902,400</u>	<u>13,326,000</u>
A011 TOTAL PAY	64	64	<u>18,450,000</u>	<u>27,865,200</u>	<u>7,559,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>10,820,000</u>	<u>17,710,200</u>	<u>4,439,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>10,720,000</u>	<u>17,674,000</u>	<u>4,404,000</u>
D068 Director General (BPS-20)	1	1	800,000		331,000
D458 Director Plant Protection (BPS-19)	1	1	800,000		327,000
D459 Director Horticulturist (HQ) (BPS-19)	1	1	800,000		327,000
D460 Director Agriculture Marketing (BPS-19)	1	1	750,000		307,000
D499 Director Coordination Planning & Monitoring HQ (BPS-19)	1	1	760,000		311,000
D500 Director Model Farm Service Centre HQ (BPS-19)	1	1	750,000		307,000
D501 Director Seed (HQ) (BPS-19)	1	1	700,000		287,000
D502 Deputy Director Planning Monitoring & Evaluation HQ (BPS-18)	1	1	700,000		287,000
D503 Deputy Director Plant Protection (HQ) (BPS-18)	1	1	600,000		247,000
D504 Deputy Director Horticulture (HQ) (BPS-18)	1	1	500,000		207,000
A060 Assistant Accounts Officer (BPS-17)	1	1	700,000		285,000
S166 Superintendent (BPS-17)	2	2	800,000		331,000
A057 Assistant (BPS-16)	5	5	1,380,000		570,000
S115 Stenographer (BPS-16)	2	2	680,000		280,000
A01102 Personal pay			100,000	36,200	35,000
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>7,630,000</u>	<u>10,155,000</u>	<u>3,120,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01151 Total Basic Pay Other Staff	<u>44</u>	<u>44</u>	<u>7,580,000</u>	<u>10,136,000</u>	<u>3,098,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,000,000		411,000
S115 Stenographer (BPS-14)	4	4	1,200,000		491,000
J013 Junior Clerk (BPS-11)	9	9	1,500,000		618,000
D112 Driver (BPS-06)		5			325,000
M022 Mechanic (BPS-05)	2	2	400,000		162,000
T086 Tractor Operator (BPS-05)	2	2	400,000		162,000
D006 Daftari (BPS-04)	1	1	160,000		65,000
D112 Driver (BPS-04)	5		800,000		
C057 Chowkidar (BPS-03)	2	2	220,000		90,000
F020 Field Worker (BPS-03)	2	2	260,000		106,000
M010 Mali (BPS-03)	2	2	220,000		90,000
N005 Naib Qasid (BPS-03)	10	10	1,300,000		529,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			50,000	19,000	22,000
A012 TOTAL ALLOWANCES			<u>18,467,000</u>	<u>18,037,200</u>	<u>5,767,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,466,000</u>	<u>11,336,200</u>	<u>4,000,000</u>
A01202 House Rent Allowance			1,600,000	1,061,000	534,000
A01203 Conveyance Allowance			1,740,000	1,350,500	580,000
A01207 Washing Allowance			22,000	18,000	7,000
A01208 Dress Allowance			10,000	9,000	3,000
A0120D Integrated Allowance			50,000	38,700	17,000
A0120E Housing Subsidy Allowance			614,000	561,400	225,000
A0120X Adhoc Allowance - 2010			3,800,000	138,000	
A01217 Medical Allowance			1,600,000	1,465,000	533,000
A0121M Adhoc Relief Allowance - 2012				9,900	
A0121T Adhoc Relief Allowance 2013			720,000	639,500	240,000
A01224 Entertainment Allowance			40,000	40,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122C Adhoc Relief Allowance - 2015			520,000	455,900	174,000
A0122M Adhoc Relief Allowance 2016			2,350,000	2,327,700	783,000
A0122Y Ad-hoc Relief Allowance 2017				2,821,600	750,000
A01270 Other			<u>400,000</u>	<u>400,000</u>	<u>140,000</u>
001 Others			400,000	400,000	140,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,001,000</u>	<u>6,701,000</u>	<u>1,767,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01277 Contingent Paid Staff			3,000,000	3,000,000	1,050,000
A01278 Leave Salary			<u>2,000,000</u>	<u>3,700,000</u>	<u>700,000</u>
001 Leave Salary			2,000,000	3,700,000	700,000
A03 TOTAL OPERATING EXPENSES			<u>25,461,000</u>	<u>25,016,000</u>	<u>8,552,000</u>
A032 TOTAL COMMUNICATIONS			<u>310,000</u>	<u>275,000</u>	<u>104,000</u>
A03201 Postage and Telegraph			10,000	15,000	4,000
A03202 Telephone and Trunk Call			300,000	260,000	100,000
A033 TOTAL UTILITIES			<u>1,800,000</u>	<u>1,000,000</u>	<u>600,000</u>
A03301 Gas			400,000	200,000	133,000
A03303 Electricity			<u>1,400,000</u>	<u>800,000</u>	<u>467,000</u>
001 Electricity			1,400,000	800,000	467,000
A034 TOTAL OCCUPANCY COSTS			<u>2,700,000</u>	<u>2,500,000</u>	<u>900,000</u>
A03407 Rates and Taxes			2,700,000	2,500,000	900,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,470,000</u>	<u>5,670,000</u>	<u>1,504,000</u>
A03805 Travelling Allowance			<u>860,000</u>	<u>1,560,000</u>	<u>300,000</u>
001 Travelling Allowance			860,000	1,560,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,600,000</u>	<u>4,100,000</u>	<u>1,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		3,600,000	4,100,000	1,200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Conveyance Charges		10,000	10,000	4,000
A039	TOTAL GENERAL		<u>16,181,000</u>	<u>15,571,000</u>	<u>5,444,000</u>
A03901	Stationery		<u>310,000</u>	<u>200,000</u>	<u>103,000</u>
001	Stationery		310,000	200,000	103,000
A03905	Newspapers Periodicals and Books		10,000	10,000	4,000
A03906	Uniforms and Protective Clothing		21,000	21,000	7,000
A03907	Advertising & Publicity		<u>700,000</u>	<u>200,000</u>	<u>233,000</u>
001	Advertising and Publicity		700,000	200,000	233,000
A03942	Cost of Other Stores		<u>13,000,000</u>	<u>13,000,000</u>	<u>4,333,000</u>
001	Cost of other Stores		13,000,000	13,000,000	4,333,000
A03970	Others		<u>2,140,000</u>	<u>2,140,000</u>	<u>764,000</u>
001	Others		80,000	80,000	27,000
123	Other (Harvesting of Wheat Crops)		2,060,000	2,060,000	687,000
187	Other(Weapon)				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>33,000</u>
A09601	Plant and Machinery				<u>33,000</u>
001	Plant and Machinery				33,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4374 Directorate General Agriculture Extension					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>67,000</u>
A09701 Furniture and fixtures					<u>67,000</u>
001 Furniture & Fixture					67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,226,000</u>	<u>1,266,000</u>	<u>413,000</u>
A130 TOTAL TRANSPORT			<u>310,000</u>	<u>350,000</u>	<u>107,000</u>
A13001 Transport			<u>310,000</u>	<u>350,000</u>	<u>107,000</u>
001 Transport			310,000	350,000	107,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
A13101 Machinery and Equipment			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
001 Machinery and Equipment			800,000	800,000	267,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,000	16,000	6,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13370 Others			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			100,000	100,000	33,000
Directorate General Agriculture Extension			63,604,000	72,184,400	22,724,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4385 Director Field Operation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,834,000</u>	<u>5,424,500</u>	<u>1,723,000</u>
A011 TOTAL PAY	10	10	<u>2,512,000</u>	<u>3,868,100</u>	<u>1,028,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,210,000</u>	<u>2,079,700</u>	<u>495,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,200,000</u>	<u>2,069,000</u>	<u>491,000</u>
D462 Director Field Operation (BPS-19)	1	1	800,000		327,000
S115 Stenographer (BPS-16)	1	1	400,000		164,000
A01102 Personal pay			10,000	10,700	4,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,302,000</u>	<u>1,788,400</u>	<u>533,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,282,000</u>	<u>1,759,400</u>	<u>524,000</u>
S035 Senior Clerk (BPS-14)	1	1	220,000		91,000
J013 Junior Clerk (BPS-11)	1	1	210,000		86,000
D112 Driver (BPS-04)	1	1	200,000		81,000
C057 Chowkidar (BPS-03)	1	1	100,000		41,000
M010 Mali (BPS-03)	1	1	132,000		54,000
N005 Naib Qasid (BPS-03)	2	2	300,000		122,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			20,000	29,000	9,000
A012 TOTAL ALLOWANCES			<u>2,322,000</u>	<u>1,556,400</u>	<u>695,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,121,000</u>	<u>1,554,400</u>	<u>608,000</u>
A01202 House Rent Allowance			300,000	255,000	100,000
A01203 Conveyance Allowance			300,000	202,400	100,000
A01207 Washing Allowance			8,000	7,200	3,000
A01208 Dress Allowance			6,000	5,400	2,000
A0120D Integrated Allowance			11,000	10,800	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4385 Director Field Operation					
A0120X Adhoc Allowance - 2010			600,000	2,100	
A01217 Medical Allowance			300,000	247,900	100,000
A0121T Adhoc Relief Allowance 2013			100,000	89,100	33,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A0122C Adhoc Relief Allowance - 2015			90,000	60,200	30,000
A0122M Adhoc Relief Allowance 2016			400,000	318,700	133,000
A0122Y Ad-hoc Relief Allowance 2017				324,600	101,000
A01238 Charge allowance				25,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>2,000</u>	<u>87,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>200,000</u>	<u>1,000</u>	<u>70,000</u>
001 Leave Salary			200,000	1,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>612,000</u>	<u>526,500</u>	<u>217,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>51,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			5,000	1,000	2,000
A03202 Telephone and Trunk Call			50,000	50,000	18,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>1,000</u>	<u>33,000</u>
A03603 Registration			100,000	1,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>400,000</u>	<u>107,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>70,000</u>
001 Travelling Allowance			200,000	300,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>90,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	90,000	33,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Conveyance Charges			10,000	10,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4385 Director Field Operation					
A039 TOTAL GENERAL			<u>157,000</u>	<u>74,500</u>	<u>57,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>12,000</u>
001 Stationery			30,000	30,000	12,000
A03905 Newspapers Periodicals and Books			10,000	10,000	4,000
A03906 Uniforms and Protective Clothing			5,000	2,500	2,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
001 Advertising and Publicity			10,000	1,000	3,000
A03942 Cost of Other Stores			<u>82,000</u>	<u>1,000</u>	<u>28,000</u>
001 Cost of other Stores			82,000	1,000	28,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>8,000</u>
001 Others			20,000	30,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>46,000</u>	<u>17,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>35,000</u>	<u>12,000</u>
A13001 Transport			<u>30,000</u>	<u>35,000</u>	<u>12,000</u>
001 Transport			30,000	35,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	7,500	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>3,500</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	3,500	2,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4385	Director Field Operation				
Director Field Operation			5,491,000	5,997,000	2,290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,618,000</u>	<u>11,438,800</u>	<u>4,268,000</u>
A011 TOTAL PAY	29	29	<u>6,430,000</u>	<u>7,605,100</u>	<u>2,617,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,780,000</u>	<u>3,110,500</u>	<u>1,127,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,480,000</u>	<u>2,760,300</u>	<u>1,022,000</u>
D355 Deputy Director Agriculture (Inofrmation) (BPS-18)	1	1	560,000		231,000
D461 Deputy Director Coordination and Publication (BPS-18)	1	1	560,000		231,000
A559 Agriculture Officer Public Relation & Publication (BPS-17)	1	1	560,000		229,000
A057 Assistant (BPS-16)	1	1	400,000		164,000
C082 Computer Operator (BPS-16)	2	2	400,000		167,000
A01102 Personal pay			300,000	350,200	105,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,650,000</u>	<u>4,494,600</u>	<u>1,490,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>3,650,000</u>	<u>4,494,600</u>	<u>1,490,000</u>
E035 Equipment Engineer (BPS-13)	1	1	320,000		130,000
A054 Artist (BPS-11)	1	1	220,000		90,000
E019 Electrician (BPS-11)	1	1	220,000		90,000
J013 Junior Clerk (BPS-11)	2	2	410,000		168,000
P020 Penal Operator (BPS-11)	1	1	230,000		94,000
V034 Video Camera Operator (BPS-10)	1	1	160,000		66,000
D112 Driver (BPS-06)		4			208,000
P089 Projectionist-Cum-Driver (BPS-06)	1	1	180,000		73,000
C001 Caligrapher (BPS-05)	2	2	280,000		114,000
S127 Store Keeper (BPS-05)	1	1	180,000		73,000
D112 Driver (BPS-04)	4		510,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
C057 Chowkidar (BPS-03)	2	2	220,000		90,000
H053 Helper (BPS-03)	2	2	220,000		90,000
M010 Mali (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
S023 Security Guard (BPS-03)	1	1	120,000		49,000
S162 Sweeper (BPS-03)	1	1	140,000		57,000
A012 TOTAL ALLOWANCES			<u>5,188,000</u>	<u>3,833,700</u>	<u>1,651,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,187,000</u>	<u>3,332,700</u>	<u>1,284,000</u>
A01202 House Rent Allowance			550,000	464,500	183,000
A01203 Conveyance Allowance			600,000	491,900	200,000
A01207 Washing Allowance			13,000	12,700	4,000
A01208 Dress Allowance			80,000	7,200	27,000
A0120D Integrated Allowance			6,000	5,500	2,000
A0120E Housing Subsidy Allowance			120,000	66,200	44,000
A0120X Adhoc Allowance - 2010			1,100,000		
A01217 Medical Allowance			600,000	597,900	200,000
A0121T Adhoc Relief Allowance 2013			200,000	167,200	67,000
A01226 Computer Allowance			18,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			200,000	113,200	67,000
A0122M Adhoc Relief Allowance 2016			700,000	600,400	233,000
A0122Y Ad-hoc Relief Allowance 2017				800,000	251,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>501,000</u>	<u>367,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>1,000,000</u>	<u>500,000</u>	<u>350,000</u>
001 Leave Salary			1,000,000	500,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>3,980,000</u>	<u>4,572,500</u>	<u>2,372,000</u>
A032 TOTAL COMMUNICATIONS			<u>121,000</u>	<u>100,500</u>	<u>43,000</u>
A03201 Postage and Telegraph			41,000	20,500	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4380	Bureau of Agriculture Information				
A03202	Telephone and Trunk Call		80,000	80,000	28,000
A033	TOTAL UTILITIES		<u>1,104,000</u>	<u>554,000</u>	<u>368,000</u>
A03301	Gas		400,000	200,000	133,000
A03303	Electricity		<u>700,000</u>	<u>350,000</u>	<u>233,000</u>
001	Electricity		700,000	350,000	233,000
A03304	Hot and Cold Weather Charges		4,000	4,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>2,000</u>	<u>2,000</u>
A03407	Rates and Taxes		5,000	2,000	2,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
A03603	Registration		100,000	50,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>780,000</u>	<u>1,110,000</u>	<u>284,000</u>
A03805	Travelling Allowance		<u>360,000</u>	<u>500,000</u>	<u>133,000</u>
001	Travelling Allowance		360,000	500,000	133,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>410,000</u>	<u>600,000</u>	<u>147,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		410,000	600,000	147,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Conveyance Charges		10,000	10,000	4,000
A039	TOTAL GENERAL		<u>1,870,000</u>	<u>2,756,000</u>	<u>1,642,000</u>
A03901	Stationery		<u>70,000</u>	<u>80,000</u>	<u>25,000</u>
001	Stationery		70,000	80,000	25,000
A03902	Printing and Publication		<u>900,000</u>	<u>1,800,000</u>	<u>1,333,000</u>
001	Printing and publication		900,000	1,800,000	1,333,000
A03905	Newspapers Periodicals and Books		10,000	6,000	3,000
A03906	Uniforms and Protective Clothing		20,000	20,000	7,000
A03907	Advertising & Publicity		<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
001	Advertising and Publicity		700,000	700,000	233,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03942 Cost of Other Stores			<u>70,000</u>	<u>70,000</u>	<u>24,000</u>
001 Cost of other Stores			70,000	70,000	24,000
A03970 Others			<u>100,000</u>	<u>80,000</u>	<u>17,000</u>
001 Others			100,000	80,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>510,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>73,000</u>
A13001 Transport			<u>200,000</u>	<u>400,000</u>	<u>73,000</u>
001 Transport			200,000	400,000	73,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>17,000</u>
001 Machinery and Equipment			80,000	80,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
Bureau of Agriculture Information			15,908,000	16,521,300	7,073,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4910 Statistical Officer Crop Reporting Services Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,656,000</u>	<u>7,286,300</u>	<u>2,416,000</u>
A011 TOTAL PAY	17	17	<u>3,550,000</u>	<u>4,915,700</u>	<u>1,448,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>890,000</u>	<u>865,600</u>	<u>362,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>830,000</u>	<u>864,600</u>	<u>341,000</u>
S112 Statistical Officer (BPS-17)	1	1	530,000		217,000
S107 Statistical Investigator (BPS-16)	1	1	300,000		124,000
A01102 Personal pay			60,000	1,000	21,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,660,000</u>	<u>4,050,100</u>	<u>1,086,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,650,000</u>	<u>4,039,500</u>	<u>1,082,000</u>
S035 Senior Clerk (BPS-14)	1	1	220,000		91,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		164,000
C109 Crop Reporter (BPS-06)	7	7	1,200,000		489,000
P089 Projectionist-Cum-Driver (BPS-06)	1	1	200,000		81,000
C057 Chowkidar (BPS-03)	1	1	130,000		53,000
N005 Naib Qasid (BPS-03)	2	2	300,000		122,000
A01152 Personal pay			10,000	10,600	4,000
A012 TOTAL ALLOWANCES			<u>3,106,000</u>	<u>2,370,600</u>	<u>968,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,705,000</u>	<u>2,241,600</u>	<u>811,000</u>
A01202 House Rent Allowance			400,000	349,600	133,000
A01203 Conveyance Allowance			600,000	471,300	200,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0120D	Integrated Allowance		11,000	10,600	4,000
A0120X	Adhoc Allowance - 2010		700,000	7,200	
A01217	Medical Allowance		350,000	313,600	117,000
A0121T	Adhoc Relief Allowance 2013		140,000	119,800	47,000
A0122C	Adhoc Relief Allowance - 2015		100,000	78,800	33,000
A0122M	Adhoc Relief Allowance 2016		400,000	400,000	133,000
A0122Y	Ad-hoc Relief Allowance 2017			487,100	142,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>401,000</u>	<u>129,000</u>	<u>157,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01278	Leave Salary		<u>400,000</u>	<u>128,000</u>	<u>140,000</u>
001	Leave Salary		400,000	128,000	140,000
A03	TOTAL OPERATING EXPENSES		<u>265,000</u>	<u>133,000</u>	<u>57,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		5,000	1,000	1,000
A03202	Telephone and Trunk Call		10,000	1,000	1,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>2,000</u>	<u>3,000</u>
A03301	Gas		10,000	1,000	1,000
A03303	Electricity		<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		100,000	1,000	1,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>106,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>90,000</u>	<u>22,000</u>
001	Travelling Allowance		60,000	90,000	22,000
A03806	Transportation of Goods				<u>3,000</u>
001	Transportation of Goods				3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>16,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	16,000	10,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>23,000</u>	<u>17,000</u>
A03901 Stationery			<u>12,000</u>	<u>8,000</u>	<u>4,000</u>
001 Stationery			12,000	8,000	4,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
001 Printing and publication			10,000	1,000	3,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>1,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			12,000	1,000	4,000
A03942 Cost of Other Stores			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001 Cost of other Stores			11,000	11,000	4,000
A03970 Others			<u>5,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			5,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>9,500</u>	<u>9,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>6,500</u>	<u>4,000</u>
A13001 Transport			<u>10,000</u>	<u>6,500</u>	<u>4,000</u>
001 Transport			10,000	6,500	4,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>2,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>2,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	2,000	3,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>5,000</u>	<u>1,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	1,000	2,000
Statistical Officer Crop Reporting Services Peshawar			6,946,000	7,428,800	2,815,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,567,000</u>	<u>13,763,700</u>	<u>4,923,000</u>
A011 TOTAL PAY	30	30	<u>6,844,000</u>	<u>7,864,000</u>	<u>2,798,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,134,000</u>	<u>3,764,000</u>	<u>1,277,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,910,000</u>	<u>3,410,000</u>	<u>1,199,000</u>
D063 Director (BPS-19)	1	1	700,000		287,000
S113 Statistician (BPS-18)	1	1	600,000		247,000
S112 Statistical Officer (BPS-17)	1	1	600,000		245,000
A057 Assistant (BPS-16)	1	1	200,000		84,000
C082 Computer Operator (BPS-16)	1	1	160,000		68,000
S061 Senior Scale Stenographer (BPS-16)	1	1	350,000		144,000
S107 Statistical Investigator (BPS-16)	1	1	300,000		124,000
A01102 Personal pay			220,000	350,000	77,000
A01103 Special Pay			4,000	4,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,710,000</u>	<u>4,100,000</u>	<u>1,521,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>3,610,000</u>	<u>4,050,000</u>	<u>1,478,000</u>
S035 Senior Clerk (BPS-14)	1	1	140,000		59,000
J013 Junior Clerk (BPS-11)	1	1	120,000		50,000
S109 Statistical Assistant (BPS-11)	6	6	1,150,000		472,000
D112 Driver (BPS-06)		2			122,000
S110 Statistical Computer (BPS-06)	6	6	900,000		368,000
D112 Driver (BPS-04)	2		300,000		
C057 Chowkidar (BPS-03)	2	2	300,000		122,000
N005 Naib Qasid (BPS-03)	5	5	700,000		285,000
A01152 Personal pay			100,000	50,000	43,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04					
042					
0421					
042104					
PR4378	Crop Reporting Services Headquarter Peshawar				
A012	TOTAL ALLOWANCES		<u>6,723,000</u>	<u>5,899,700</u>	<u>2,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,722,000</u>	<u>4,779,700</u>	<u>1,725,000</u>
A01202	House Rent Allowance		660,000	600,000	220,000
A01203	Conveyance Allowance		1,100,000	1,000,000	367,000
A01207	Washing Allowance		6,000	18,000	2,000
A01208	Dress Allowance		2,000	14,500	1,000
A0120D	Integrated Allowance		30,000	30,000	10,000
A0120X	Adhoc Allowance - 2010		1,400,000		
A01217	Medical Allowance		600,000	600,000	200,000
A0121A	Ad - hoc Allowance - 2011			200	
A0121T	Adhoc Relief Allowance 2013		300,000	300,000	100,000
A01224	Entertainment Allowance		6,000	1,000	2,000
A01226	Computer Allowance		18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015		200,000	150,000	67,000
A0122M	Adhoc Relief Allowance 2016		1,400,000	1,000,000	467,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000,000	267,000
A01270	Other			<u>48,000</u>	<u>16,000</u>
081	PhD Allowance			48,000	16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,001,000</u>	<u>1,120,000</u>	<u>400,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>30,000</u>	<u>17,000</u>
001	Medical Charges		1,000	30,000	17,000
A01277	Contingent Paid Staff			90,000	33,000
A01278	Leave Salary		<u>1,000,000</u>	<u>1,000,000</u>	<u>350,000</u>
001	Leave Salary		1,000,000	1,000,000	350,000
A03	TOTAL OPERATING EXPENSES		<u>2,870,000</u>	<u>2,760,000</u>	<u>1,054,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>130,000</u>	<u>39,000</u>
A03201	Postage and Telegraph		40,000	40,000	14,000
A03202	Telephone and Trunk Call		70,000	90,000	25,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A033 TOTAL UTILITIES			<u>1,200,000</u>	<u>800,000</u>	<u>410,000</u>
A03301 Gas			200,000	200,000	70,000
A03303 Electricity			<u>1,000,000</u>	<u>600,000</u>	<u>333,000</u>
001 Electricity			1,000,000	600,000	333,000
A03304 Hot and Cold Weather Charges					7,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>60,000</u>	<u>33,000</u>
A03603 Registration			100,000	60,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>1,010,000</u>	<u>247,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>600,000</u>	<u>133,000</u>
001 Travelling Allowance			200,000	600,000	133,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	110,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Conveyance Charges			10,000	10,000	4,000
A039 TOTAL GENERAL			<u>950,000</u>	<u>760,000</u>	<u>325,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Stationery			100,000	100,000	37,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03905 Newspapers Periodicals and Books			10,000	10,000	4,000
A03906 Uniforms and Protective Clothing			10,000	10,000	4,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>500,000</u>	<u>233,000</u>
001 Advertising and Publicity			700,000	500,000	233,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Cost of other Stores			50,000	50,000	18,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>12,000</u>
001 Others			30,000	40,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>66,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>66,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Hardware			100,000	100,000	33,000
A09203 I.T. Equipment			100,000	100,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>340,000</u>	<u>88,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>40,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>40,000</u>
001 Transport			100,000	200,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Machinery and Equipment			100,000	100,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	20,000	4,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13301 Office Buildings			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Office Buildings			20,000	20,000	7,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4378	Crop Reporting Services Headquarter Peshawar				
Crop Reporting Services Headquarter Peshawar			16,867,000	17,063,700	6,464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
SH4157	Statistical Officer Crop Reporting Services Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,342,000</u>	<u>4,303,800</u>	<u>1,200,000</u>
A011	TOTAL PAY		8	8	<u>1,790,000</u>	<u>2,707,800</u>	<u>729,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>930,000</u>	<u>1,715,800</u>	<u>376,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>800,000</u>	<u>1,329,000</u>	<u>329,000</u>
S112	Statistical Officer	(BPS-17)	1	1	500,000		205,000
S107	Statistical Investigator	(BPS-16)	1	1	300,000		124,000
A01102	Personal pay				130,000	385,000	46,000
A01103	Special Pay					1,800	1,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>860,000</u>	<u>992,000</u>	<u>353,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>860,000</u>	<u>992,000</u>	<u>353,000</u>
J013	Junior Clerk	(BPS-11)	1	1	120,000		50,000
S109	Statistical Assistant	(BPS-11)	2	2	400,000		164,000
C109	Crop Reporter	(BPS-06)	1	1	120,000		49,000
C057	Chowkidar	(BPS-03)	1	1	120,000		49,000
N005	Naib Qasid	(BPS-03)	1	1	100,000		41,000
A012	TOTAL ALLOWANCES				<u>1,552,000</u>	<u>1,596,000</u>	<u>471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,447,000</u>	<u>1,339,000</u>	<u>418,000</u>
A01202	House Rent Allowance				170,000	128,000	57,000
A01203	Conveyance Allowance				300,000	244,000	100,000
A01207	Washing Allowance				2,000	1,800	1,000
A01208	Dress Allowance				2,000	1,800	1,000
A0120D	Integrated Allowance				3,000	6,800	1,000
A0120X	Adhoc Allowance - 2010				400,000	29,400	
A01217	Medical Allowance				150,000	178,000	50,000
A0121T	Adhoc Relief Allowance 2013				70,000	65,000	23,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SH4157 Statistical Officer Crop Reporting Services Shangla					
A0122C Adhoc Relief Allowance - 2015			50,000	65,000	17,000
A0122M Adhoc Relief Allowance 2016			200,000	236,000	67,000
A0122Y Ad-hoc Relief Allowance 2017				275,000	68,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>108,200</u>	<u>33,000</u>
001 Unattractive Area Allowance			100,000	108,200	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>257,000</u>	<u>53,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01277 Contingent Paid Staff			4,000	4,000	1,000
A01278 Leave Salary			<u>100,000</u>	<u>252,000</u>	<u>35,000</u>
001 Leave Salary			100,000	252,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>312,000</u>	<u>546,000</u>	<u>127,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			2,000	2,000	1,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>115,000</u>	<u>50,000</u>
A03303 Electricity			<u>100,000</u>	<u>15,000</u>	<u>33,000</u>
001 Electricity			100,000	15,000	33,000
A03304 Hot and Cold Weather Charges			10,000	100,000	17,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>84,000</u>	<u>33,000</u>
A03402 Rent for Office Building			100,000	84,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>310,000</u>	<u>34,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>280,000</u>	<u>27,000</u>
001 Travelling Allowance			60,000	280,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>30,000</u>	<u>7,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	30,000	7,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>35,000</u>	<u>9,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
001 Stationery			10,000	15,000	4,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001 Cost of other Stores			5,000	10,000	3,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
001 Others			5,000	10,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>20,000</u>	<u>7,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Transport			10,000	10,000	4,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			6,000	10,000	3,000
Statistical Officer Crop Reporting Services Shangla			3,670,000	4,869,800	1,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SU4174 Statistical Officer Crop Reporting Services Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,481,000</u>	<u>8,707,800</u>	<u>2,359,000</u>
A011 TOTAL PAY	21	21	<u>3,782,000</u>	<u>5,533,800</u>	<u>1,535,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,152,000</u>	<u>2,003,800</u>	<u>455,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>850,000</u>	<u>1,800,000</u>	<u>349,000</u>
S112 Statistical Officer (BPS-17)	1	1	550,000		225,000
S107 Statistical Investigator (BPS-16)	1	1	300,000		124,000
A01102 Personal pay			300,000	200,000	105,000
A01103 Special Pay			2,000	2,000	1,000
A01150 Others				<u>1,800</u>	
001 Others				1,800	
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>2,630,000</u>	<u>3,530,000</u>	<u>1,080,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>2,570,000</u>	<u>3,500,000</u>	<u>1,054,000</u>
J013 Junior Clerk (BPS-11)	1	1	210,000		86,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		164,000
C109 Crop Reporter (BPS-06)	14	14	1,700,000		698,000
C057 Chowkidar (BPS-03)	1	1	140,000		57,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			60,000	30,000	26,000
A012 TOTAL ALLOWANCES			<u>2,699,000</u>	<u>3,174,000</u>	<u>824,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,598,000</u>	<u>2,808,000</u>	<u>772,000</u>
A01202 House Rent Allowance			250,000	400,000	83,000
A01203 Conveyance Allowance			500,000	600,000	167,000
A0120D Integrated Allowance			6,000	6,000	2,000
A0120X Adhoc Allowance - 2010			700,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01217	Medical Allowance		400,000	450,000	133,000
A0121T	Adhoc Relief Allowance 2013		130,000	130,000	43,000
A0122C	Adhoc Relief Allowance - 2015		100,000	100,000	33,000
A0122M	Adhoc Relief Allowance 2016		500,000	500,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017			560,000	140,000
A01233	Unattractive Area Allowance		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001	Unattractive Area Allowance		12,000	12,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>366,000</u>	<u>52,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01278	Leave Salary		<u>100,000</u>	<u>365,000</u>	<u>35,000</u>
001	Leave Salary		100,000	365,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>393,000</u>	<u>494,000</u>	<u>150,000</u>
A032	TOTAL COMMUNICATIONS		<u>18,000</u>	<u>18,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		3,000	3,000	1,000
A03202	Telephone and Trunk Call		15,000	15,000	5,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>200,000</u>	<u>43,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>43,000</u>
001	Electricity		100,000	200,000	43,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>195,000</u>	<u>166,000</u>	<u>69,000</u>
A03805	Travelling Allowance		<u>165,000</u>	<u>165,000</u>	<u>57,000</u>
001	Travelling Allowance		165,000	165,000	57,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>30,000</u>	<u>1,000</u>	<u>12,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		30,000	1,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A039 TOTAL GENERAL			<u>80,000</u>	<u>110,000</u>	<u>32,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			20,000	20,000	7,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
001 Printing and publication			10,000	20,000	4,000
A03919 Payments to Other for Service Rendered			<u>40,000</u>	<u>60,000</u>	<u>17,000</u>
001 Payments to Others for Service Rendered			40,000	60,000	17,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Others			10,000	10,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>16,000</u>	<u>10,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>1,000</u>	<u>4,000</u>
A13001 Transport			<u>10,000</u>	<u>1,000</u>	<u>4,000</u>
001 Transport			10,000	1,000	4,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	10,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
Statistical Officer Crop Reporting Services Swabi			6,899,000	9,217,800	2,852,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4254 Statistical Officer Crop Reporting Services Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,278,000</u>	<u>6,167,600</u>	<u>2,234,000</u>
A011 TOTAL PAY	14	14	<u>3,260,000</u>	<u>3,805,400</u>	<u>1,318,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,200,000</u>	<u>1,382,400</u>	<u>474,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>900,000</u>	<u>1,122,000</u>	<u>369,000</u>
S113 Statistician (BPS-18)		1			245,000
S112 Statistical Officer (BPS-17)	1		600,000		
S107 Statistical Investigator (BPS-16)	1	1	300,000		124,000
A01102 Personal pay			300,000	242,000	105,000
A01103 Special Pay				18,400	
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,060,000</u>	<u>2,423,000</u>	<u>844,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,040,000</u>	<u>2,422,000</u>	<u>835,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		103,000
J013 Junior Clerk (BPS-11)	1	1	140,000		58,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		164,000
C109 Crop Reporter (BPS-06)	5	5	800,000		327,000
D112 Driver (BPS-06)		1			77,000
D112 Driver (BPS-04)	1		190,000		
C057 Chowkidar (BPS-03)	1	1	140,000		57,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			20,000	1,000	9,000
A012 TOTAL ALLOWANCES			<u>3,018,000</u>	<u>2,362,200</u>	<u>916,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,611,000</u>	<u>2,099,200</u>	<u>757,000</u>
A01202 House Rent Allowance			240,000	261,000	80,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01203	Conveyance Allowance		410,000	357,000	137,000
A01207	Washing Allowance		3,000	2,900	1,000
A01208	Dress Allowance		2,000	1,800	1,000
A0120D	Integrated Allowance		6,000	5,400	2,000
A0120X	Adhoc Allowance - 2010		700,000	17,300	
A01217	Medical Allowance		400,000	269,000	133,000
A0121A	Ad - hoc Allowance - 2011			77,600	
A0121M	Adhoc Relief Allowance - 2012			7,800	
A0121T	Adhoc Relief Allowance 2013		150,000	120,000	50,000
A0121Z	Adhoc Relief Allowance-2014			4,400	
A0122C	Adhoc Relief Allowance - 2015		100,000	77,000	33,000
A0122M	Adhoc Releif Allowance 2016		400,000	351,000	133,000
A0122Y	Ad-hoc Relief Allowance 2017			390,000	120,000
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>157,000</u>	<u>67,000</u>
001	Unattractive Area Allowance		200,000	157,000	67,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>407,000</u>	<u>263,000</u>	<u>159,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01277	Contingent Paid Staff		6,000	12,000	2,000
A01278	Leave Salary		<u>400,000</u>	<u>250,000</u>	<u>140,000</u>
001	Leave Salary		400,000	250,000	140,000
A03	TOTAL OPERATING EXPENSES		<u>392,000</u>	<u>513,000</u>	<u>117,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		3,000	3,000	1,000
A03202	Telephone and Trunk Call		19,000	19,000	7,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>201,000</u>	<u>50,000</u>
A03303	Electricity		<u>200,000</u>	<u>1,000</u>	<u>33,000</u>
001	Electricity		200,000	1,000	33,000
A03304	Hot and Cold Weather Charges		10,000	200,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4254 Statistical Officer Crop Reporting Services Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>220,000</u>	<u>34,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>180,000</u>	<u>20,000</u>
001 Travelling Allowance			50,000	180,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	14,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			20,000	20,000	7,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			30,000	30,000	10,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Cost of other Stores			10,000	10,000	4,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Others			10,000	10,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>26,000</u>	<u>9,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13001 Transport			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transport			5,000	10,000	3,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	10,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	6,000	2,000
Statistical Officer Crop Reporting Services Swat			6,691,000	6,706,600	2,693,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TK4027 Statistical Officer Crop Reporting Services Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,807,000</u>	<u>6,339,000</u>	<u>2,080,000</u>
A011 TOTAL PAY	13	13	<u>3,200,000</u>	<u>4,080,000</u>	<u>1,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,050,000</u>	<u>599,000</u>	<u>422,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>900,000</u>	<u>598,000</u>	<u>369,000</u>
S112 Statistical Officer (BPS-17)	1	1	600,000		245,000
S107 Statistical Investigator (BPS-16)	1	1	300,000		124,000
A01102 Personal pay			150,000	1,000	53,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,150,000</u>	<u>3,481,000</u>	<u>878,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,140,000</u>	<u>3,480,000</u>	<u>874,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		164,000
C109 Crop Reporter (BPS-06)	5	5	1,100,000		447,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			10,000	1,000	4,000
A012 TOTAL ALLOWANCES			<u>2,607,000</u>	<u>2,259,000</u>	<u>780,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,400,000</u>	<u>1,840,000</u>	<u>691,000</u>
A01202 House Rent Allowance			250,000	194,000	83,000
A01203 Conveyance Allowance			500,000	380,000	167,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			700,000		

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01217 Medical Allowance			300,000	378,000	100,000
A0121T Adhoc Relief Allowance 2013			140,000	102,400	47,000
A0122C Adhoc Relief Allowance - 2015			100,000	68,000	33,000
A0122M Adhoc Relief Allowance 2016			400,000	330,600	133,000
A0122Y Ad-hoc Relief Allowance 2017				378,000	124,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>207,000</u>	<u>419,000</u>	<u>89,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01277 Contingent Paid Staff			6,000	18,000	2,000
A01278 Leave Salary			<u>200,000</u>	<u>400,000</u>	<u>70,000</u>
001 Leave Salary			200,000	400,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>400,000</u>	<u>486,000</u>	<u>140,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>33,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			3,000	3,000	1,000
A03202 Telephone and Trunk Call			20,000	30,000	7,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>21,000</u>	<u>71,000</u>
A03303 Electricity			<u>200,000</u>	<u>1,000</u>	<u>67,000</u>
001 Electricity			200,000	1,000	67,000
A03304 Hot and Cold Weather Charges			10,000	20,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>360,000</u>	<u>39,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>260,000</u>	<u>21,000</u>
001 Travelling Allowance			60,000	260,000	21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>100,000</u>	<u>18,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	100,000	18,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TK4027 Statistical Officer Crop Reporting Services Tank					
A039 TOTAL GENERAL			<u>57,000</u>	<u>72,000</u>	<u>22,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			20,000	20,000	7,000
A03919 Payments to Other for Service Rendered			<u>15,000</u>	<u>20,000</u>	<u>6,000</u>
001 Payments to Others for Service Rendered			15,000	20,000	6,000
A03942 Cost of Other Stores			<u>12,000</u>	<u>20,000</u>	<u>5,000</u>
001 Cost of other Stores			12,000	20,000	5,000
A03970 Others			<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
001 Others			10,000	12,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>36,000</u>	<u>12,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transport			20,000	20,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			6,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	6,000	2,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

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

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			

TK4027 Statistical Officer Crop Reporting
Services Tank

Statistical Officer Crop Reporting Services Tank			6,239,000	6,861,000	2,565,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4301 Agriculture Training Institute					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,397,000</u>	<u>37,321,000</u>	<u>11,271,000</u>
A011 TOTAL PAY	64	64	<u>17,930,000</u>	<u>24,114,400</u>	<u>7,330,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>10,800,000</u>	<u>13,870,400</u>	<u>4,399,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>10,400,000</u>	<u>13,418,000</u>	<u>4,259,000</u>
P158 Principal ATI (BPS-20)	1	1	900,000		371,000
D463 Director Training/Training Coordinator (BPS-19)	1	1	800,000		327,000
V035 Voice Principal ATI (BPS-19)	1	1	800,000		327,000
S044 Senior Instructor (BPS-18)	4	4	2,700,000		1,107,000
I018 Instructor (BPS-17)	7	7	4,300,000		1,758,000
I022 Instructor Islamiat (BPS-17)	1	1	600,000		245,000
A057 Assistant (BPS-16)	1	1	300,000		124,000
A01102 Personal pay			400,000	452,400	140,000
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>7,130,000</u>	<u>10,244,000</u>	<u>2,931,000</u>
A01151 Total Basic Pay Other Staff	48	48	<u>6,530,000</u>	<u>10,243,000</u>	<u>2,671,000</u>
S035 Senior Clerk (BPS-14)	2	2	400,000		165,000
S115 Stenographer (BPS-14)	1	1	120,000		51,000
P333 Pharmacy Technician (BPS-12)	1	1	280,000		114,000
J013 Junior Clerk (BPS-11)	2	2	300,000		124,000
P031 Physical Instructor (BPS-11)	1	1	140,000		58,000
F015 Field Assistant (BPS-09)	2	2	350,000		143,000
V008 Veterinary Assistant (BPS-09)	1	1	300,000		122,000
D112 Driver (BPS-06)		3			183,000
L001 Laboratory Assistant (BPS-06)	2	2	300,000		123,000
B048 Budder (BPS-05)	1	1	150,000		61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4301	Agriculture Training Institute					
E019	Electrician	(BPS-05)	1	1	200,000	81,000
T031	Tractor Driver	(BPS-05)	1	1	170,000	69,000
C012	Carpenter	(BPS-04)		1		61,000
D006	Daftari	(BPS-04)	1	1	140,000	57,000
D112	Driver	(BPS-04)	3		450,000	
C057	Chowkidar	(BPS-03)	7	7	700,000	286,000
C095	Cook	(BPS-03)	2	2	300,000	122,000
F020	Field Worker	(BPS-03)	5	5	500,000	205,000
L002	Laboratory Attendant	(BPS-03)	2	2	250,000	102,000
M010	Mali	(BPS-03)	1	1	150,000	61,000
M045	Mess Boy	(BPS-03)	3	3	330,000	135,000
N005	Naib Qasid	(BPS-03)	5	5	500,000	205,000
S162	Sweeper	(BPS-03)	3	3	350,000	143,000
C012	Carpenter	(BPS-02)	1		150,000	
A01152	Personal pay				600,000	1,000
A012	TOTAL ALLOWANCES				<u>12,467,000</u>	<u>13,206,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,406,000</u>	<u>11,138,200</u>
A01201	Senior Post Allowance					15,000
A01202	House Rent Allowance				1,500,000	1,393,800
A01203	Conveyance Allowance				1,700,000	1,694,600
A01207	Washing Allowance				25,000	24,100
A01208	Dress Allowance				20,000	19,700
A0120D	Integrated Allowance				35,000	31,500
A0120E	Housing Subsidy Allowance				400,000	294,100
A0120X	Adhoc Allowance - 2010				3,000,000	2,200
A01217	Medical Allowance				1,400,000	1,487,900
A0121T	Adhoc Relief Allowance 2013				500,000	565,200
A01224	Entertainment Allowance				26,000	19,200
A01225	Instruction Allowance				600,000	576,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Training Institute				
A0122C	Adhoc Relief Allowance - 2015		400,000	365,100	133,000
A0122M	Adhoc Relief Allowance 2016		1,800,000	1,983,400	600,000
A0122Y	Ad-hoc Relief Allowance 2017			2,393,300	693,000
A01238	Charge allowance			33,000	3,000
A01270	Other			<u>240,000</u>	<u>33,000</u>
001	Others			240,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,061,000</u>	<u>2,068,400</u>	<u>388,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>23,400</u>	<u>17,000</u>
001	Medical Charges		1,000	23,400	17,000
A01278	Leave Salary		<u>1,060,000</u>	<u>2,045,000</u>	<u>371,000</u>
001	Leave Salary		1,060,000	2,045,000	371,000
A03	TOTAL OPERATING EXPENSES		<u>6,117,000</u>	<u>4,647,000</u>	<u>1,828,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>90,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		10,000	10,000	3,000
A03202	Telephone and Trunk Call		100,000	80,000	33,000
A033	TOTAL UTILITIES		<u>2,300,000</u>	<u>1,800,000</u>	<u>767,000</u>
A03301	Gas		300,000	300,000	100,000
A03303	Electricity		<u>2,000,000</u>	<u>1,500,000</u>	<u>667,000</u>
001	Electricity		2,000,000	1,500,000	667,000
A036	TOTAL MOTOR VEHICLES		<u>300,000</u>	<u>100,000</u>	<u>33,000</u>
A03603	Registration		300,000	100,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,070,000</u>	<u>1,250,000</u>	<u>380,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>900,000</u>	<u>250,000</u>
001	Travelling Allowance		700,000	900,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	<u>103,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Training Institute				
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	103,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges		20,000	20,000	7,000
A03809	CNG Charges (Govt)		50,000	30,000	20,000
A039	TOTAL GENERAL		<u>2,337,000</u>	<u>1,407,000</u>	<u>612,000</u>
A03901	Stationery		<u>90,000</u>	<u>110,000</u>	<u>37,000</u>
001	Stationery		90,000	110,000	37,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		10,000	10,000	3,000
A03905	Newspapers Periodicals and Books		10,000	10,000	3,000
A03906	Uniforms and Protective Clothing		15,000	15,000	5,000
A03907	Advertising & Publicity		<u>700,000</u>	<u>100,000</u>	<u>57,000</u>
001	Advertising and Publicity		700,000	100,000	57,000
A03919	Payments to Other for Service Rendered		<u>1,350,000</u>	<u>1,000,000</u>	<u>450,000</u>
001	Payments to Others for Service Rendered		1,350,000	1,000,000	450,000
A03927	Purchase of Drug and Medicines		<u>82,000</u>	<u>82,000</u>	<u>27,000</u>
001	Purchase of drug and Medicines		82,000	82,000	27,000
A03942	Cost of Other Stores		<u>30,000</u>	<u>30,000</u>	<u>12,000</u>
001	Cost of other Stores		30,000	30,000	12,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001	Others		50,000	50,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>81,000</u>
A130	TOTAL TRANSPORT				<u>52,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>52,000</u>
001	Transport		150,000	150,000	52,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Training Institute				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>8,000</u>
001	Machinery and Equipment		20,000	20,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		10,000	10,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13370	Others		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others		50,000	50,000	17,000
Agriculture Training Institute			36,744,000	42,198,000	13,513,000