

**NC21090 (061)**  
**COMMUNICATION AND WORKS DEPARTMENT**  
**BUDGET ESTIMATES 2020-2021**

|              | <b>POSTS<br/>2020-2021</b> | <b>BUDGET<br/>ESTIMATES<br/>2019-2020</b> | <b>REVISED<br/>ESTIMATES<br/>2019-2020</b> | <b>BUDGET ESTIMATES 2020-2021</b> |                   |              |
|--------------|----------------------------|---|--|-----------------------------------|-------------------|--------------|
|              |                            |   |  | <b>SALARY</b>                     | <b>NON-SALARY</b> | <b>TOTAL</b> |
| PROVINCIAL   |                            | 1,153,715,000                             | 1,236,758,000                              |                                   |                   |              |
| <b>TOTAL</b> |                            | <b>1,153,715,000</b>                      | <b>1,236,758,000</b>                       |                                   |                   |              |

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|                 |           |  |
|-----------------|-----------|--|
|                 | <b>Rs</b> |  |
| <b>Charged:</b> | 0         |  |
| <b>Voted:</b>   | 0         |  |
| <b>Total:</b>   | 0         |  |

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**HEAD OF DEPARTMENT**

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|                       | <b>BUDGET<br/>ESTIMATES<br/>2019-2020</b> | <b>REVISED<br/>ESTIMATES<br/>2019-2020</b> | <b>BUDGET<br/>ESTIMATES<br/>2020-2021</b> |
|-----------------------|---|--|---|
|                       | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>SUMMARY</b>        |   |  |   |
| <b>FUNCTIONAL</b>     |   |  |   |
| 045101 ADMINISTRATION | 1,153,715,000                             | 1,236,758,000                              |   |
| <b>TOTAL</b>          | <b>1,153,715,000</b>                      | <b>1,236,758,000</b>                       |   |

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**NC21090 (061)**  
**COMMUNICATION AND WORKS DEPARTMENT**

| SCHEME NO | SCHEME NAME   | BUDGET ESTIMATES<br>2019-2020 | REVISED ESTIMATES<br>2019-2020 | BUDGET ESTIMATES<br>2020-2021 |
|-----------|---|-------------------------------|--------------------------------|-------------------------------|
|           |   | Rs                            | Rs                             | Rs                            |
| KM4035    | Executive Engineer C&W<br>Division Kurram               | 31,516,000                    | 43,819,000                     |                               |
| OI4008    | Executive Engineer<br>Communication & Works Orakzai     | 47,723,000                    | 40,651,000                     |                               |
| TW4036    | Executive Engineer C&W<br>Division South Waziristan     | 56,434,000                    | 56,283,000                     |                               |
| BJ4008    | Executive Engineer C & W<br>Bajaur                      | 41,982,000                    | 32,814,000                     |                               |
| KH4009    | Executive Engineer Highway<br>Division                  | 109,189,000                   | 115,684,000                    |                               |
| KH4019    | Executive Engineer Building<br>Division Khyber          | 39,338,000                    | 40,734,000                     |                               |
| KM4020    | Executive Engineer C & W<br>Kurram                      | 131,165,000                   | 127,286,000                    |                               |
| MG4011    | Executive Engineer<br>Communication & Works Mohmand     | 43,385,000                    | 44,340,000                     |                               |
| MW4010    | Executive Engineer Building<br>Division Miranshah       | 44,694,000                    | 45,657,000                     |                               |
| MW4011    | Executive Engineer Highway<br>Division                  | 138,594,000                   | 143,536,000                    |                               |
| TW4014    | Executive Engineer Highway<br>Division South Waziristan | 226,136,000                   | 255,472,000                    |                               |
| BU4499    | Superintending Engineer Merged<br>Areas Circle Bannu    | 15,674,000                    | 13,375,000                     |                               |
| DI4437    | Executive Engineer Development<br>Cell DI Khan          | 83,995,000                    | 86,053,000                     |                               |
| KT4463    | C & W Division Mattani                                  | 45,801,000                    | 46,700,000                     |                               |
| PR8067    | Chief Engineer C & W Merged<br>Areas Peshawar           | 81,795,000                    | 131,496,000                    |                               |
| PR8081    | Superintendant Engineer C & W<br>Peshawar               | 16,294,000                    | 12,858,000                     |                               |

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| SCHEME<br>NO | SCHEME NAME | BUDGET<br>ESTIMATES<br>2019-2020 | REVISED<br>ESTIMATES<br>2019-2020 | BUDGET<br>ESTIMATES<br>2020-2021 |
|--------------|-------------|----------------------------------|-----------------------------------|----------------------------------|
|              |             | Rs                               | Rs                                | Rs                               |
| TOTAL        |             | 1,153,715,000                    | 1,236,758,000                     |                                  |

NC21090 (061)  
COMMUNICATION AND WORKS DEPARTMENT

|                |  | BUDGET<br>ESTIMATES<br>2019-2020 | REVISED<br>ESTIMATES<br>2019-2020 | BUDGET<br>ESTIMATES<br>2020-2021 |
|----------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                |  | Rs                               | Rs                                | Rs                               |
| <b>SUMMARY</b> |  |                                  |                                   |                                  |
| <b>OBJECT</b>  |  |                                  |                                   |                                  |
| <b>A01</b>     | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b> | <b><u>1,122,620,000</u></b>      | <b><u>1,196,252,000</u></b>       |                                  |
| <b>A011</b>    | <b>PAY</b>                               | <b><u>696,554,000</u></b>        | <b><u>674,363,000</u></b>         |                                  |
| <b>A011-1</b>  | <b>TOTAL PAY OF OFFICERS</b>             | <b><u>94,544,000</u></b>         | <b><u>97,015,000</u></b>          |                                  |
| A01101         | Basic Pay Of Officer                     | 94,378,000                       | 95,835,000                        |                                  |
| A01102         | Personal pay                             | 138,000                          | 1,019,000                         |                                  |
| A01103         | Special Pay                              |                                  | 2,000                             |                                  |
| A01105         | Qualification Pay                        | 28,000                           | 159,000                           |                                  |
| <b>A011-2</b>  | <b>TOTAL PAY OF OTHER STAFF</b>          | <b><u>602,010,000</u></b>        | <b><u>577,348,000</u></b>         |                                  |
| A01151         | Basic Pay Other Staff                    | 601,972,000                      | 576,931,000                       |                                  |
| A01152         | Personal pay                             | 38,000                           | 416,000                           |                                  |
| A01153         | Special Pay                              |                                  | 1,000                             |                                  |
| <b>A012</b>    | <b>ALLOWANCES</b>                        | <b><u>426,066,000</u></b>        | <b><u>521,889,000</u></b>         |                                  |
| <b>A012-1</b>  | <b>TOTAL REGULAR ALLOWANCES</b>          | <b><u>423,726,000</u></b>        | <b><u>520,004,000</u></b>         |                                  |
| A01201         | Senior Post Allowance                    | 15,000                           | 38,000                            |                                  |
| A01202         | House Rent Allowance                     | 80,441,000                       | 60,621,000                        |                                  |
| A01203         | Conveyance Allowance                     | 71,317,000                       | 69,205,000                        |                                  |
| A01207         | Washing Allowance                        | 147,000                          | 179,000                           |                                  |
| A01208         | Dress Allowance                          | 96,000                           | 109,000                           |                                  |
| A0120D         | Integrated Allowance                     | 337,000                          | 699,000                           |                                  |
| A0120E         | Housing Subsidy Allowance                |                                  | 1,050,000                         |                                  |
| A0120Q         | Fixed Daily Allowance                    |                                  | 1,000                             |                                  |
| A0120X         | Adhoc Allowance - 2010                   |                                  | 400,000                           |                                  |
| A01211         | Hill allowance                           |                                  | 3,000                             |                                  |
| A01216         | Qualification Allowance                  |                                  | 19,000                            |                                  |
| A01217         | Medical Allowance                        | 50,024,000                       | 50,745,000                        |                                  |
| A0121A         | Ad - hoc Allowance - 2011                |                                  | 31,000                            |                                  |
| A0121G         | Special Service Tribunal Allowance       |                                  | 10,000                            |                                  |
| A0121M         | Adhoc Relief Allowance - 2012            |                                  | 14,000                            |                                  |
| A0121Q         | Audit and Accounts Allowance             |                                  | 656,000                           |                                  |
| A0121T         | Adhoc Relief Allowance 2013              | 1,084,000                        | 13,402,000                        |                                  |
| A0121Z         | Adhoc Relief Allowance-2014              |                                  | 106,000                           |                                  |
| A01224         | Entertainment Allowance                  | 7,000                            | 18,000                            |                                  |
| A01226         | Computer Allowance                       |                                  | 74,000                            |                                  |
| A0122C         | Adhoc Relief Allowance - 2015            | 624,000                          | 9,539,000                         |                                  |
| A0122M         | Adhoc Relief Allowance 2016              | 63,880,000                       | 52,018,000                        |                                  |

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|                | <b>BUDGET<br/>ESTIMATES<br/>2019-2020</b> | <b>REVISED<br/>ESTIMATES<br/>2019-2020</b> | <b>BUDGET<br/>ESTIMATES<br/>2020-2021</b> |
|----------------|---|--|---|
|                | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>SUMMARY</b> |   |  |   |
| <b>OBJECT</b>  |   |  |   |
| A0122N         |   | 57,000                                     |   |
|                |   |  |   |
| A0122Y         | 64,642,000                                | 65,318,000                                 |   |
| A01233         | 17,576,000                                | 36,875,000                                 |   |
| A01236         |   | 10,000                                     |   |
| A01238         |   | 100,000                                    |   |
| A01239         |   | 19,000                                     |   |
| A0123E         |   | 1,046,000                                  |   |
|                |   |  |   |
| A0123G         | 65,042,000                                | 67,011,000                                 |   |
| A0123P         |   | 61,753,000                                 |   |
| A01243         |   | 181,000                                    |   |
| A01244         |   | 4,000                                      |   |
| A01253         |   | 16,000                                     |   |
| A01257         |   | 1,000                                      |   |
| A01260         |   | 30,000                                     |   |
| A01261         |   | 1,000                                      |   |
|                |   |  |   |
| A01264         | 8,494,000                                 | 28,645,000                                 |   |
| <b>A012-2</b>  | <b><u>2,340,000</u></b>                   | <b><u>1,885,000</u></b>                    |   |
|                |   |  |   |
| A01274         | 1,570,000                                 | 1,675,000                                  |   |
| A01278         | 770,000                                   | 210,000                                    |   |
| <b>A03</b>     | <b><u>16,119,000</u></b>                  | <b><u>16,666,000</u></b>                   |   |
| <b>A032</b>    | <b><u>1,028,000</u></b>                   | <b><u>1,153,000</u></b>                    |   |
|                |   |  |   |
| A03201         | 165,000                                   | 171,000                                    |   |
| A03202         | 863,000                                   | 982,000                                    |   |
| <b>A033</b>    | <b><u>4,876,000</u></b>                   | <b><u>8,256,000</u></b>                    |   |
|                |   |  |   |
| A03301         | 680,000                                   | 680,000                                    |   |
| A03302         | 8,000                                     | 15,000                                     |   |
| A03303         | 3,948,000                                 | 7,284,000                                  |   |
| A03304         | 240,000                                   | 277,000                                    |   |
| <b>A034</b>    | <b><u>1,060,000</u></b>                   | <b><u>43,000</u></b>                       |   |
|                |   |  |   |
| A03402         | 10,000                                    | 1,000                                      |   |
| A03403         | 1,050,000                                 | 42,000                                     |   |
| <b>A038</b>    | <b><u>6,500,000</u></b>                   | <b><u>4,251,000</u></b>                    |   |

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|                |   | BUDGET<br>ESTIMATES<br>2019-2020 | REVISED<br>ESTIMATES<br>2019-2020 | BUDGET<br>ESTIMATES<br>2020-2021 |
|----------------|---|----------------------------------|-----------------------------------|----------------------------------|
|                |   | Rs                               | Rs                                | Rs                               |
| <b>SUMMARY</b> |   |                                  |                                   |                                  |
| <b>OBJECT</b>  |   |                                  |                                   |                                  |
| A03805         | Travelling Allowance                                  | 1,700,000                        | 1,357,000                         |                                  |
| A03807         | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle    | 4,676,000                        | 2,747,000                         |                                  |
| A03808         | Conveyance Charges                                    | 124,000                          | 147,000                           |                                  |
| <b>A039</b>    | <b>GENERAL</b>  | <b><u>2,655,000</u></b>          | <b><u>2,963,000</u></b>           |                                  |
| A03901         | Stationery  | 1,525,000                        | 1,660,000                         |                                  |
| A03902         | Printing and Publication                              | 160,000                          | 160,000                           |                                  |
| A03905         | Newspapers Periodicals and<br>Books                   | 128,000                          | 192,000                           |                                  |
| A03906         | Uniforms and Protective<br>Clothing                   | 77,000                           | 105,000                           |                                  |
| A03907         | Advertising & Publicity                               | 435,000                          | 429,000                           |                                  |
| A03970         | Others  | 330,000                          | 417,000                           |                                  |
| <b>A04</b>     | <b>TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>       | <b><u>8,929,000</u></b>          | <b><u>15,302,000</u></b>          |                                  |
| <b>A041</b>    | <b>PENSION</b>  | <b><u>8,929,000</u></b>          | <b><u>15,302,000</u></b>          |                                  |
| A04114         | Superannuation Encashment of<br>L.P.R                 | 8,929,000                        | 15,302,000                        |                                  |
| <b>A05</b>     | <b>TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b> | <b><u>2,742,000</u></b>          | <b><u>4,544,000</u></b>           |                                  |
| <b>A052</b>    | <b>GRANTS-DOMESTIC</b>                                | <b><u>2,742,000</u></b>          | <b><u>4,544,000</u></b>           |                                  |
| A05216         | Fin. Assis. to the families of<br>G. Serv. who expire | 2,742,000                        | 4,544,000                         |                                  |
| <b>A09</b>     | <b>TOTAL PHYSICAL ASSETS</b>                          | <b><u>392,000</u></b>            | <b><u>1,318,000</u></b>           |                                  |
| <b>A092</b>    | <b>COMPUTER EQUIPMENT</b>                             | <b><u>168,000</u></b>            | <b><u>314,000</u></b>             |                                  |
| A09201         | Hardware  | 168,000                          | 314,000                           |                                  |
| <b>A096</b>    | <b>PURCHASE OF PLANT &amp; MACHINERY</b>              | <b><u>117,000</u></b>            | <b><u>333,000</u></b>             |                                  |
| A09601         | Plant and Machinery                                   | 117,000                          | 333,000                           |                                  |
| <b>A097</b>    | <b>PURCHASE FURNITURE &amp; FIXTURE</b>               | <b><u>107,000</u></b>            | <b><u>671,000</u></b>             |                                  |
| A09701         | Furniture and fixtures                                | 107,000                          | 671,000                           |                                  |

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|                  |                                      | BUDGET<br>ESTIMATES<br>2019-2020 | REVISED<br>ESTIMATES<br>2019-2020 | BUDGET<br>ESTIMATES<br>2020-2021 |
|------------------|--------------------------------------|----------------------------------|-----------------------------------|----------------------------------|
|                  |                                      | Rs                               | Rs                                | Rs                               |
| <b>SUMMARY</b>   |                                      |                                  |                                   |                                  |
| <b>OBJECT</b>    |                                      |                                  |                                   |                                  |
| <b>A13</b>       | <b>TOTAL REPAIRS AND MAINTENANCE</b> | <u><b>2,913,000</b></u>          | <u><b>2,676,000</b></u>           |                                  |
| <b>A130</b>      | <b>TRANSPORT</b>                     | <u><b>1,545,000</b></u>          | <u><b>1,496,000</b></u>           |                                  |
| A13001           | Transport                            | 1,545,000                        | 1,496,000                         |                                  |
| <b>A131</b>      | <b>MACHINERY AND EQUIPMENT</b>       | <u><b>1,104,000</b></u>          | <u><b>844,000</b></u>             |                                  |
| A13101           | Machinery and Equipment              | 1,104,000                        | 844,000                           |                                  |
| <b>A132</b>      | <b>FURNITURE AND FIXTURE</b>         | <u><b>264,000</b></u>            | <u><b>336,000</b></u>             |                                  |
| A13201           | Furniture and Fixture                | 264,000                          | 336,000                           |                                  |
| <b>NET TOTAL</b> |                                      | <b>1,153,715,000</b>             | <b>1,236,758,000</b>              |                                  |



**NC21090 (061)**  
**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES |
|---|---|--------------------|-----------|--------------------------|--------------------------|---------------------|
|   |   | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |   |                    |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                           |                    |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                 |                    |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                             |                    |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                             |                    |           |                          |                          |                     |
| <b>KM4035</b>   | <b>Executive Engineer C&amp;W Division Kurram</b> |                    |           |                          |                          |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>          |                    |           | <b><u>30,852,000</u></b> | <b><u>39,304,000</u></b> |                     |
| <b>A011</b>   | <b>TOTAL PAY</b>                                  | <b>67</b>          |           | <b><u>19,446,000</u></b> | <b><u>24,144,000</u></b> |                     |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                      | <b>8</b>           |           | <b><u>4,769,000</u></b>  | <b><u>4,146,000</u></b>  |                     |
| A01101  | Total Basic Pay Of Officer                        | 8                  |           | <u>4,769,000</u>         | <u>4,146,000</u>         |                     |
| E041  | Executive Engineer (BPS-18)                       | 1                  |           | 805,000                  |                          |                     |
| D201  | Divisional Accounts Officer (BPS-17)              | 1                  |           | 640,000                  |                          |                     |
| S135  | Sub Divisional Officer (BPS-17)                   | 2                  |           | 1,280,000                |                          |                     |
| A057  | Assistant (BPS-16)                                | 1                  |           | 511,000                  |                          |                     |
| C082  | Computer Operator (BPS-16)                        | 1                  |           | 511,000                  |                          |                     |
| S137  | Sub Engineer (Civil) (BPS-16)                     | 2                  |           | 1,022,000                |                          |                     |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                   | <b>59</b>          |           | <b><u>14,677,000</u></b> | <b><u>19,998,000</u></b> |                     |
| A01151  | Total Basic Pay Other Staff                       | 59                 |           | <u>14,677,000</u>        | <u>19,998,000</u>        |                     |
| A006  | Accounts Clerk (BPS-14)                           | 2                  |           | 786,000                  |                          |                     |
| H021  | Head Draftsman (BPS-14)                           | 1                  |           | 393,000                  |                          |                     |
| S035  | Senior Clerk (BPS-14)                             | 2                  |           | 786,000                  |                          |                     |
| S137  | Sub Engineer (Civil) (BPS-12)                     | 4                  |           | 1,331,000                |                          |                     |
| D105  | Draftsman (BPS-11)                                | 1                  |           | 315,000                  |                          |                     |
| J013  | Junior Clerk (BPS-11)                             | 6                  |           | 1,854,000                |                          |                     |
| B029  | Blacksmith (BPS-07)                               | 2                  |           | 480,000                  |                          |                     |
| C012  | Carpenter (BPS-07)                                | 1                  |           | 246,000                  |                          |                     |
| E019  | Electrician (BPS-07)                              | 1                  |           | 246,000                  |                          |                     |
| M238  | Mason (BPS-07)                                    | 2                  |           | 480,000                  |                          |                     |
| P036  | Pipe Fitter (BPS-07)                              | 1                  |           | 246,000                  |                          |                     |
| P047  | Plumber (BPS-07)                                  | 1                  |           | 246,000                  |                          |                     |
| T029  | Tracer (BPS-07)                                   | 1                  |           | 246,000                  |                          |                     |

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**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
|   |   |          | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |   |          |                    |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                           |          |                    |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                 |          |                    |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                             |          |                    |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                             |          |                    |           |                          |                          |                     |
| <b>KM4035</b>   | <b>Executive Engineer C&amp;W Division Kurram</b> |          |                    |           |                          |                          |                     |
| T046  | Truck Driver                                      | (BPS-07) | 1                  |           | 246,000                  |                          |                     |
| W031  | Work Taker  | (BPS-07) | 1                  |           | 246,000                  |                          |                     |
| C012  | Carpenter   | (BPS-06) | 1                  |           | 232,000                  |                          |                     |
| D112  | Driver  | (BPS-06) | 1                  |           | 232,000                  |                          |                     |
| E019  | Electrician                                       | (BPS-06) | 1                  |           | 232,000                  |                          |                     |
| P036  | Pipe Fitter                                       | (BPS-06) | 1                  |           | 232,000                  |                          |                     |
| P047  | Plumber   | (BPS-06) | 1                  |           | 217,000                  |                          |                     |
| T049  | Tubewell Operator                                 | (BPS-06) | 1                  |           | 232,000                  |                          |                     |
| W032  | Workshop Attendant                                | (BPS-06) | 1                  |           | 232,000                  |                          |                     |
| D005  | Dafadar   | (BPS-05) | 1                  |           | 201,000                  |                          |                     |
| B005  | Badraga   | (BPS-04) | 1                  |           | 198,000                  |                          |                     |
| B010  | Barkandaz   | (BPS-04) | 2                  |           | 402,000                  |                          |                     |
| C057  | Chowkidar   | (BPS-04) | 2                  |           | 402,000                  |                          |                     |
| D005  | Dafadar   | (BPS-04) | 1                  |           | 198,000                  |                          |                     |
| D006  | Daftari   | (BPS-04) | 1                  |           | 198,000                  |                          |                     |
| N005  | Naib Qasid  | (BPS-04) | 5                  |           | 990,000                  |                          |                     |
| S085  | Skilled Cooli                                     | (BPS-04) | 2                  |           | 402,000                  |                          |                     |
| S162  | Sweeper   | (BPS-04) | 2                  |           | 402,000                  |                          |                     |
| S228  | Skilled Assistant                                 | (BPS-04) | 2                  |           | 402,000                  |                          |                     |
| B005  | Badraga   | (BPS-03) | 1                  |           | 186,000                  |                          |                     |
| B010  | Barkandaz   | (BPS-03) | 1                  |           | 186,000                  |                          |                     |
| C057  | Chowkidar   | (BPS-03) | 2                  |           | 377,000                  |                          |                     |
| N005  | Naib Qasid  | (BPS-03) | 2                  |           | 377,000                  |                          |                     |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                           |          |                    |           | <b><u>11,406,000</u></b> | <b><u>15,160,000</u></b> |                     |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                   |          |                    |           | <b><u>11,296,000</u></b> | <b><u>15,050,000</u></b> |                     |
| A01202  | House Rent Allowance                              |          |                    |           | 2,310,000                | 1,539,000                |                     |
| A01203  | Conveyance Allowance                              |          |                    |           | 2,077,000                | 2,405,000                |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020             | 2019-2020             | 2020-2021           |
|   |   |           | Rs                    | Rs                    | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                           |           |                       |                       |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                 |           |                       |                       |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                             |           |                       |                       |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                             |           |                       |                       |                     |
| <b>KM4035</b>   | <b>Executive Engineer C&amp;W Division Kurram</b> |           |                       |                       |                     |
| A01207  | Washing Allowance                                 |           | 7,000                 | 13,000                |                     |
| A01208  | Dress Allowance                                   |           | 7,000                 | 13,000                |                     |
| A0120D  | Integrated Allowance                              |           | 37,000                | 35,000                |                     |
| A01217  | Medical Allowance                                 |           | 1,212,000             | 1,548,000             |                     |
| A0121Q  | Audit and Accounts Allowance                      |           |                       | 46,000                |                     |
| A0121T  | Adhoc Relief Allowance 2013                       |           |                       | 279,000               |                     |
| A01226  | Computer Allowance                                |           |                       | 17,000                |                     |
| A0122C  | Adhoc Relief Allowance - 2015                     |           |                       | 192,000               |                     |
| A0122M  | Adhoc Relief Allowance 2016                       |           | 1,882,000             | 1,619,000             |                     |
| A0122Y  | Ad-hoc Relief Allowance 2017                      |           | 1,882,000             | 2,126,000             |                     |
| A01233  | Unattractive Area Allowance                       |           |                       | <u>581,000</u>        |                     |
| 001   | Unattractive Area Allowance                       |           |                       | 581,000               |                     |
| A0123G  | Ad-hoc Relief Allowance-2018                      |           | 1,882,000             | 2,126,000             |                     |
| A0123P  | Ad-hoc Relief Allowance 2019                      |           |                       | 1,242,000             |                     |
| A01264  | Technical Allowance                               |           |                       | 1,269,000             |                     |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>       |           | <u><b>110,000</b></u> | <u><b>110,000</b></u> |                     |
| A01274  | Medical Charges                                   |           | <u>110,000</u>        | <u>110,000</u>        |                     |
| 001   | Medical Charges                                   |           | 110,000               | 110,000               |                     |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                   |           | <u><b>392,000</b></u> | <u><b>453,000</b></u> |                     |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                       |           | <u><b>23,000</b></u>  | <u><b>23,000</b></u>  |                     |
| A03201  | Postage and Telegraph                             |           | 2,000                 | 2,000                 |                     |
| A03202  | Telephone and Trunk Call                          |           | 21,000                | 21,000                |                     |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                            |           | <u><b>169,000</b></u> | <u><b>171,000</b></u> |                     |
| A03303  | Electricity                                       |           | <u>161,000</u>        | <u>161,000</u>        |                     |
| 001   | Electricity                                       |           | 161,000               | 161,000               |                     |
| A03304  | Hot and Cold Weather Charges                      |           | 8,000                 | 10,000                |                     |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>      |           | <u><b>152,000</b></u> | <u><b>166,000</b></u> |                     |
| A03805  | Travelling Allowance                              |           | <u>55,000</u>         | <u>55,000</u>         |                     |
| 001   | Travelling Allowance                              |           | 55,000                | 55,000                |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                    |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020             | 2019-2020               | 2020-2021           |
|   |   |           | Rs                    | Rs                      | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                               |           |                       |                         |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                     |           |                       |                         |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                                 |           |                       |                         |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                                 |           |                       |                         |                     |
| <b>KM4035</b>   | <b>Executive Engineer C&amp;W Division Kurram</b>     |           |                       |                         |                     |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle    |           | <u>96,000</u>         | <u>110,000</u>          |                     |
| 001   | POL Charges A.planes H.coptors S.cars for Generator   |           | 96,000                | 110,000                 |                     |
| A03808  | Conveyance Charges                                    |           | <u>1,000</u>          | <u>1,000</u>            |                     |
| 001   | Conveyance Charges                                    |           | 1,000                 | 1,000                   |                     |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                                  |           | <u><b>48,000</b></u>  | <u><b>93,000</b></u>    |                     |
| A03901  | Stationery  |           | <u>11,000</u>         | <u>50,000</u>           |                     |
| 001   | Stationery  |           | 11,000                | 50,000                  |                     |
| A03905  | Newspapers Periodicals and Books                      |           | 4,000                 | 4,000                   |                     |
| A03907  | Advertising & Publicity                               |           | <u>29,000</u>         | <u>29,000</u>           |                     |
| 001   | Advertising and Publicity                             |           | 29,000                | 29,000                  |                     |
| A03970  | Others  |           | <u>4,000</u>          | <u>10,000</u>           |                     |
| 001   | Others  |           | 4,000                 | 10,000                  |                     |
| <b>A04</b>  | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |           | <u><b>80,000</b></u>  | <u><b>3,773,000</b></u> |                     |
| <b>A041</b>   | <b>TOTAL PENSION</b>                                  |           | <u><b>80,000</b></u>  | <u><b>3,773,000</b></u> |                     |
| A04114  | Superannuation Encashment of L.P.R                    |           | 80,000                | 3,773,000               |                     |
| <b>A05</b>  | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |           | <u><b>114,000</b></u> | <u><b>114,000</b></u>   |                     |
| <b>A052</b>   | <b>TOTAL GRANTS-DOMESTIC</b>                          |           | <u><b>114,000</b></u> | <u><b>114,000</b></u>   |                     |
| A05216  | Fin. Assis. to the families of<br>G. Serv. who expire |           | <u>114,000</u>        | <u>114,000</u>          |                     |
| 001   | Fin. Assis. to the families of G.Serv. who exp        |           | 114,000               | 114,000                 |                     |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                          |           | <u><b>4,000</b></u>   | <u><b>81,000</b></u>    |                     |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                       |           | <u><b>2,000</b></u>   | <u><b>30,000</b></u>    |                     |
| A09201  | Hardware  |           | <u>2,000</u>          | <u>30,000</u>           |                     |
| 001   | Hardware  |           | 2,000                 |                         |                     |

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|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2019-2020          | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |           |                     |                      |                     |
| <b>045 CONSTRUCTION AND TRANSPORT</b>                                 |                    |           |                     |                      |                     |
| <b>0451 ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| <b>045101 ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| <b>KM4035 Executive Engineer C&amp;W Division Kurram</b>              |                    |           |                     |                      |                     |
| <b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>                   |                    |           | <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               |                      |                     |
| <b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>                    |                    |           | <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               |                      |                     |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <u>74,000</u>       | <u>94,000</u>        |                     |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <u>47,000</u>       | <u>24,000</u>        |                     |
| A13001 Transport  |                    |           | <u>47,000</u>       | <u>24,000</u>        |                     |
| 001 Transport   |                    |           | 47,000              | 24,000               |                     |
| <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>                             |                    |           | <u>20,000</u>       | <u>20,000</u>        |                     |
| A13101 Machinery and Equipment  |                    |           | <u>20,000</u>       | <u>20,000</u>        |                     |
| 001 Machinery and Equipment   |                    |           | 20,000              | 20,000               |                     |
| <b>A132 TOTAL FURNITURE AND FIXTURE</b>                               |                    |           | <u>7,000</u>        | <u>50,000</u>        |                     |
| A13201 Furniture and Fixture  |                    |           | 7,000               | 50,000               |                     |
| <b>Executive Engineer C&amp;W Division Kurram</b>                     |                    |           | <b>31,516,000</b>   | <b>43,819,000</b>    |                     |

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|---|---|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
|   |   |          | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |   |          |                    |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>   |          |                    |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                               |          |                    |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>   |          |                    |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>   |          |                    |           |                          |                          |                     |
| <b>OI4008</b>   | <b>Executive Engineer Communication &amp;<br/>Works Orakzai</b> |          |                    |           |                          |                          |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                        |          |                    |           | <b><u>46,552,000</u></b> | <b><u>38,694,000</u></b> |                     |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b><u>105</u></b>  |           | <b><u>27,669,000</u></b> | <b><u>21,112,000</u></b> |                     |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                    |          | <b><u>9</u></b>    |           | <b><u>5,379,000</u></b>  | <b><u>4,455,000</u></b>  |                     |
| A01101  | Total Basic Pay Of Officer                                      |          | <u>9</u>           |           | <u>5,379,000</u>         | <u>4,447,000</u>         |                     |
| E041  | Executive Engineer  | (BPS-18) | 1                  |           | 805,000                  |                          |                     |
| D096  | Divisional Accountant   | (BPS-17) | 1                  |           | 640,000                  |                          |                     |
| S135  | Sub Divisional Officer  | (BPS-17) | 3                  |           | 1,920,000                |                          |                     |
| H012  | Head Clerk  | (BPS-16) | 1                  |           | 511,000                  |                          |                     |
| S136  | Sub Engineer  | (BPS-16) | 3                  |           | 1,503,000                |                          |                     |
| A01105  | Qualification Pay   |          |                    |           |                          | 8,000                    |                     |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                 |          | <b><u>96</u></b>   |           | <b><u>22,290,000</u></b> | <b><u>16,657,000</u></b> |                     |
| A01151  | Total Basic Pay Other Staff                                     |          | <u>96</u>          |           | <u>22,290,000</u>        | <u>16,657,000</u>        |                     |
| A006  | Accounts Clerk  | (BPS-14) | 2                  |           | 786,000                  |                          |                     |
| D095  | Divisional Head Draftsman                                       | (BPS-14) | 1                  |           | 393,000                  |                          |                     |
| J024  | Junior Scale Stenographer                                       | (BPS-14) | 1                  |           | 393,000                  |                          |                     |
| S035  | Senior Clerk  | (BPS-14) | 4                  |           | 1,572,000                |                          |                     |
| D105  | Draftsman   | (BPS-12) | 1                  |           | 333,000                  |                          |                     |
| S136  | Sub Engineer  | (BPS-12) | 4                  |           | 1,331,000                |                          |                     |
| J013  | Junior Clerk  | (BPS-11) | 8                  |           | 2,472,000                |                          |                     |
| S137  | Sub Engineer (Civil)  | (BPS-11) | 3                  |           | 927,000                  |                          |                     |
| R047  | Road Inspector  | (BPS-07) | 2                  |           | 483,000                  |                          |                     |
| T029  | Tracer  | (BPS-07) | 1                  |           | 242,000                  |                          |                     |
| M238  | Mason   | (BPS-06) | 1                  |           | 228,000                  |                          |                     |
| B005  | Badraga   | (BPS-05) | 2                  |           | 426,000                  |                          |                     |
| M021  | Mate  | (BPS-05) | 2                  |           | 426,000                  |                          |                     |

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|---|---|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
|   |   |          | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |   |          |                    |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>   |          |                    |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                               |          |                    |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>   |          |                    |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>   |          |                    |           |                          |                          |                     |
| <b>OI4008</b>   | <b>Executive Engineer Communication &amp;<br/>Works Orakzai</b> |          |                    |           |                          |                          |                     |
| B010  | Barkandaz   | (BPS-04) | 2                  |           | 396,000                  |                          |                     |
| C057  | Chowkidar   | (BPS-04) | 3                  |           | 594,000                  |                          |                     |
| C099  | Cooli   | (BPS-04) | 20                 |           | 3,960,000                |                          |                     |
| D005  | Dafadar   | (BPS-04) | 1                  |           | 198,000                  |                          |                     |
| D006  | Daftari   | (BPS-04) | 1                  |           | 198,000                  |                          |                     |
| M021  | Mate  | (BPS-04) | 3                  |           | 594,000                  |                          |                     |
| N005  | Naib Qasid  | (BPS-04) | 5                  |           | 990,000                  |                          |                     |
| C057  | Chowkidar   | (BPS-03) | 3                  |           | 542,000                  |                          |                     |
| C099  | Cooli   | (BPS-03) | 23                 |           | 4,248,000                |                          |                     |
| N005  | Naib Qasid  | (BPS-03) | 2                  |           | 372,000                  |                          |                     |
| S162  | Sweeper   | (BPS-03) | 1                  |           | 186,000                  |                          |                     |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |          |                    |           | <b><u>18,883,000</u></b> | <b><u>17,582,000</u></b> |                     |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                 |          |                    |           | <b><u>18,653,000</u></b> | <b><u>16,712,000</u></b> |                     |
| A01202  | House Rent Allowance  |          |                    |           | 3,374,000                | 1,743,000                |                     |
| A01203  | Conveyance Allowance  |          |                    |           | 3,058,000                | 2,347,000                |                     |
| A01207  | Washing Allowance   |          |                    |           | 5,000                    | 5,000                    |                     |
| A01208  | Dress Allowance   |          |                    |           | 5,000                    | 5,000                    |                     |
| A0120D  | Integrated Allowance  |          |                    |           | 11,000                   | 16,000                   |                     |
| A01217  | Medical Allowance   |          |                    |           | 1,900,000                | 1,589,000                |                     |
| A0121A  | Ad - hoc Allowance - 2011                                       |          |                    |           |                          | 14,000                   |                     |
| A0121G  | Special Service Tribunal Allowance                              |          |                    |           |                          | 10,000                   |                     |
| A0121Q  | Audit and Accounts Allowance                                    |          |                    |           |                          | 18,000                   |                     |
| A0121T  | Adhoc Relief Allowance 2013                                     |          |                    |           |                          | 467,000                  |                     |
| A0122C  | Adhoc Relief Allowance - 2015                                   |          |                    |           |                          | 317,000                  |                     |
| A0122M  | Adhoc Relief Allowance 2016                                     |          |                    |           | 2,771,000                | 1,623,000                |                     |
| A0122Y  | Ad-hoc Relief Allowance 2017                                    |          |                    |           | 2,771,000                | 2,099,000                |                     |
| A01233  | Unattractive Area Allowance                                     |          |                    |           | <b><u>1,987,000</u></b>  | <b><u>1,597,000</u></b>  |                     |
| 001   | Unattractive Area Allowance                                     |          |                    |           | 1,987,000                | 1,597,000                |                     |
| A0123G  | Ad-hoc Relief Allowance-2018                                    |          |                    |           | 2,771,000                | 2,099,000                |                     |
| A0123P  | Ad-hoc Relief Allowance 2019                                    |          |                    |           |                          | 2,033,000                |                     |
| A01264  | Technical Allowance   |          |                    |           |                          | 730,000                  |                     |

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|---|---|-----------|---------------------|----------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |   |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>   |           |                     |                      |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                               |           |                     |                      |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>   |           |                     |                      |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>   |           |                     |                      |                     |
| <b>OI4008</b>   | <b>Executive Engineer Communication &amp;<br/>Works Orakzai</b> |           |                     |                      |                     |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |           | <u>230,000</u>      | <u>870,000</u>       |                     |
| A01274  | Medical Charges   |           | <u>110,000</u>      | <u>750,000</u>       |                     |
| 001   | Medical Charges   |           | 110,000             | 750,000              |                     |
| A01278  | Leave Salary  |           | <u>120,000</u>      | <u>120,000</u>       |                     |
| 001   | Leave Salary  |           | 120,000             | 120,000              |                     |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                 |           | <u>393,000</u>      | <u>539,000</u>       |                     |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                     |           | <u>23,000</u>       | <u>33,000</u>        |                     |
| A03201  | Postage and Telegraph   |           | 2,000               | 2,000                |                     |
| A03202  | Telephone and Trunk Call  |           | 21,000              | 31,000               |                     |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |           | <u>169,000</u>      | <u>191,000</u>       |                     |
| A03303  | Electricity   |           | <u>161,000</u>      | <u>161,000</u>       |                     |
| 001   | Electricity   |           | 161,000             | 161,000              |                     |
| A03304  | Hot and Cold Weather Charges                                    |           | 8,000               | 30,000               |                     |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |           | <u>152,000</u>      | <u>226,000</u>       |                     |
| A03805  | Travelling Allowance  |           | <u>55,000</u>       | <u>55,000</u>        |                     |
| 001   | Travelling Allowance  |           | 55,000              | 55,000               |                     |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle              |           | <u>96,000</u>       | <u>170,000</u>       |                     |
| 001   | POL Charges A.planes H.coptors S.cars for Generator             |           | 96,000              | 170,000              |                     |
| A03808  | Conveyance Charges  |           | <u>1,000</u>        | <u>1,000</u>         |                     |
| 001   | Conveyance Charges  |           | 1,000               | 1,000                |                     |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |           | <u>49,000</u>       | <u>89,000</u>        |                     |
| A03901  | Stationery  |           | <u>11,000</u>       | <u>30,000</u>        |                     |
| 001   | Stationery  |           | 11,000              | 30,000               |                     |
| A03905  | Newspapers Periodicals and Books                                |           | 4,000               | 4,000                |                     |
| A03907  | Advertising & Publicity   |           | <u>30,000</u>       | <u>30,000</u>        |                     |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   | 2019-2020          | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>   |                    |           |                     |                      |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                               |                    |           |                     |                      |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>   |                    |           |                     |                      |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>   |                    |           |                     |                      |                     |
| <b>OI4008</b>   | <b>Executive Engineer Communication &amp;<br/>Works Orakzai</b> |                    |           |                     |                      |                     |
| 001   | Advertising and Publicity                                       |                    |           | 30,000              | 30,000               |                     |
| A03970  | Others  |                    |           | <u>4,000</u>        | <u>25,000</u>        |                     |
| 001   | Others  |                    |           | 4,000               | 25,000               |                     |
| <b>A04</b>  | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                    |           | <u>400,000</u>      | <u>658,000</u>       |                     |
| <b>A041</b>   | <b>TOTAL PENSION</b>  |                    |           | <u>400,000</u>      | <u>658,000</u>       |                     |
| A04114  | Superannuation Encashment of L.P.R                              |                    |           | 400,000             | 658,000              |                     |
| <b>A05</b>  | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                    |           | <u>300,000</u>      | <u>300,000</u>       |                     |
| <b>A052</b>   | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                    |           | <u>300,000</u>      | <u>300,000</u>       |                     |
| A05216  | Fin. Assis. to the families of<br>G. Serv. who expire           |                    |           | <u>300,000</u>      | <u>300,000</u>       |                     |
| 001   | Fin. Assis. to the families of G.Serv. who exp                  |                    |           | 300,000             | 300,000              |                     |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                                    |                    |           | <u>4,000</u>        | <u>353,000</u>       |                     |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                                 |                    |           | <u>2,000</u>        | <u>52,000</u>        |                     |
| A09201  | Hardware  |                    |           | <u>2,000</u>        | <u>52,000</u>        |                     |
| 001   | Hardware  |                    |           | 2,000               |                      |                     |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>              |                    |           | <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               |                      |                     |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>               |                    |           | <u>1,000</u>        | <u>300,000</u>       |                     |
| A09701  | Furniture and fixtures  |                    |           | <u>1,000</u>        | <u>300,000</u>       |                     |
| 001   | Furniture & Fixture   |                    |           | 1,000               |                      |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |   |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>   |           |                     |                      |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                               |           |                     |                      |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>   |           |                     |                      |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>   |           |                     |                      |                     |
| <b>OI4008</b>   | <b>Executive Engineer Communication &amp;<br/>Works Orakzai</b> |           |                     |                      |                     |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |           | <u>74,000</u>       | <u>107,000</u>       |                     |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |           | <u>47,000</u>       | <u>47,000</u>        |                     |
| A13001  | Transport   |           | <u>47,000</u>       | <u>47,000</u>        |                     |
| 001   | Transport   |           | 47,000              | 47,000               |                     |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                        |           | <u>20,000</u>       | <u>30,000</u>        |                     |
| A13101  | Machinery and Equipment   |           | <u>20,000</u>       | <u>30,000</u>        |                     |
| 001   | Machinery and Equipment   |           | 20,000              | 30,000               |                     |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                          |           | <u>7,000</u>        | <u>30,000</u>        |                     |
| A13201  | Furniture and Fixture   |           | 7,000               | 30,000               |                     |
| <b>Executive Engineer Communication &amp;<br/>Works Orakzai</b>       |   |           | <b>47,723,000</b>   | <b>40,651,000</b>    |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
|   |   |          | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |   |          |                    |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>   |          |                    |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                               |          |                    |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>   |          |                    |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>   |          |                    |           |                          |                          |                     |
| <b>TW4036</b>   | <b>Executive Engineer C&amp;W Division South<br/>Waziristan</b> |          |                    |           |                          |                          |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                        |          |                    |           | <b><u>54,364,000</u></b> | <b><u>54,978,000</u></b> |                     |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b>137</b>         |           | <b><u>33,681,000</u></b> | <b><u>31,586,000</u></b> |                     |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                    |          | <b>10</b>          |           | <b><u>5,662,000</u></b>  | <b><u>4,662,000</u></b>  |                     |
| A01101  | Total Basic Pay Of Officer                                      |          | 10                 |           | <u>5,662,000</u>         | <u>4,633,000</u>         |                     |
| E041  | Executive Engineer  | (BPS-18) | 1                  |           | 805,000                  |                          |                     |
| S135  | Sub Divisional Officer  | (BPS-17) | 2                  |           | 1,280,000                |                          |                     |
| A057  | Assistant   | (BPS-16) | 1                  |           | 511,000                  |                          |                     |
| C082  | Computer Operator   | (BPS-16) | 1                  |           | 511,000                  |                          |                     |
| D095  | Divisional Head Draftsman                                       | (BPS-16) | 1                  |           | 511,000                  |                          |                     |
| D201  | Divisional Accounts<br>Officer                                  | (BPS-16) | 1                  |           | 511,000                  |                          |                     |
| S136  | Sub Engineer  | (BPS-16) | 3                  |           | 1,533,000                |                          |                     |
| A01102  | Personal pay  |          |                    |           |                          | 13,000                   |                     |
| A01103  | Special Pay   |          |                    |           |                          | 2,000                    |                     |
| A01105  | Qualification Pay   |          |                    |           |                          | 14,000                   |                     |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                 |          | <b>127</b>         |           | <b><u>28,019,000</u></b> | <b><u>26,924,000</u></b> |                     |
| A01151  | Total Basic Pay Other Staff                                     |          | 127                |           | <u>28,019,000</u>        | <u>26,899,000</u>        |                     |
| A006  | Accounts Clerk  | (BPS-14) | 2                  |           | 786,000                  |                          |                     |
| J024  | Junior Scale Stenographer                                       | (BPS-14) | 1                  |           | 393,000                  |                          |                     |
| S035  | Senior Clerk  | (BPS-14) | 2                  |           | 786,000                  |                          |                     |
| S136  | Sub Engineer  | (BPS-12) | 3                  |           | 999,000                  |                          |                     |
| J013  | Junior Clerk  | (BPS-11) | 6                  |           | 1,854,000                |                          |                     |
| D105  | Draftsman   | (BPS-10) | 1                  |           | 290,000                  |                          |                     |
| S672  | Subedar Major badraga   | (BPS-08) | 2                  |           | 514,000                  |                          |                     |
| B029  | Blacksmith  | (BPS-07) | 2                  |           | 484,000                  |                          |                     |
| E019  | Electrician   | (BPS-07) | 2                  |           | 484,000                  |                          |                     |

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|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   |          | 2019-2020          | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |   |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>   |          |                    |           |                     |                      |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                               |          |                    |           |                     |                      |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>   |          |                    |           |                     |                      |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>   |          |                    |           |                     |                      |                     |
| <b>TW4036</b>   | <b>Executive Engineer C&amp;W Division South<br/>Waziristan</b> |          |                    |           |                     |                      |                     |
| F060  | Foot Badraga  | (BPS-07) | 2                  |           | 483,000             |                      |                     |
| H005  | Havaldar Badraga  | (BPS-07) | 2                  |           | 484,000             |                      |                     |
| M022  | Mechanic  | (BPS-07) | 1                  |           | 242,000             |                      |                     |
| M238  | Mason   | (BPS-07) | 1                  |           | 242,000             |                      |                     |
| P103  | Pump Driver   | (BPS-07) | 1                  |           | 242,000             |                      |                     |
| S671  | Subedar Badraga   | (BPS-07) | 1                  |           | 242,000             |                      |                     |
| T029  | Tracer  | (BPS-07) | 1                  |           | 242,000             |                      |                     |
| W026  | Work Munshi   | (BPS-07) | 3                  |           | 725,000             |                      |                     |
| H005  | Havaldar Badraga  | (BPS-06) | 1                  |           | 228,000             |                      |                     |
| M238  | Mason   | (BPS-06) | 5                  |           | 1,141,000           |                      |                     |
| N051  | Naib Badraga  | (BPS-06) | 2                  |           | 456,000             |                      |                     |
| P103  | Pump Driver   | (BPS-06) | 2                  |           | 411,000             |                      |                     |
| S671  | Subedar Badraga   | (BPS-06) | 1                  |           | 228,000             |                      |                     |
| D005  | Dafadar   | (BPS-05) | 2                  |           | 426,000             |                      |                     |
| F060  | Foot Badraga  | (BPS-05) | 11                 |           | 2,343,000           |                      |                     |
| H005  | Havaldar Badraga  | (BPS-05) | 1                  |           | 213,000             |                      |                     |
| H083  | Heavy Major Badraga   | (BPS-05) | 1                  |           | 213,000             |                      |                     |
| J002  | Jamadar Badraga   | (BPS-05) | 2                  |           | 426,000             |                      |                     |
| M021  | Mate  | (BPS-05) | 2                  |           | 426,000             |                      |                     |
| N051  | Naib Badraga  | (BPS-05) | 1                  |           | 213,000             |                      |                     |
| N052  | Naib Subedar Badraga  | (BPS-05) | 2                  |           | 426,000             |                      |                     |
| B010  | Barkandaz   | (BPS-04) | 2                  |           | 396,000             |                      |                     |
| C057  | Chowkidar   | (BPS-04) | 9                  |           | 1,782,000           |                      |                     |
| C161  | Chowkidar Badraga   | (BPS-04) | 1                  |           | 198,000             |                      |                     |
| D006  | Daftari   | (BPS-04) | 1                  |           | 198,000             |                      |                     |
| F060  | Foot Badraga  | (BPS-04) | 2                  |           | 396,000             |                      |                     |
| M010  | Mali  | (BPS-04) | 1                  |           | 198,000             |                      |                     |

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|---|---|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
|   |   |          | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |   |          |                    |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>   |          |                    |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                               |          |                    |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>   |          |                    |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>   |          |                    |           |                          |                          |                     |
| <b>TW4036</b>   | <b>Executive Engineer C&amp;W Division South<br/>Waziristan</b> |          |                    |           |                          |                          |                     |
| N005  | Naib Qasid  | (BPS-04) | 3                  |           | 594,000                  |                          |                     |
| N051  | Naib Badraga  | (BPS-04) | 3                  |           | 594,000                  |                          |                     |
| S162  | Sweeper   | (BPS-04) | 2                  |           | 396,000                  |                          |                     |
| S674  | Sweeper Badraga   | (BPS-04) | 1                  |           | 198,000                  |                          |                     |
| B010  | Barkandaz   | (BPS-03) | 1                  |           | 186,000                  |                          |                     |
| C505  | Cook Badraga  | (BPS-03) | 1                  |           | 162,000                  |                          |                     |
| F058  | Fitter Helper   | (BPS-03) | 1                  |           | 186,000                  |                          |                     |
| F060  | Foot Badraga  | (BPS-03) | 23                 |           | 4,079,000                |                          |                     |
| H005  | Havaldar Badraga  | (BPS-03) | 2                  |           | 371,000                  |                          |                     |
| K009  | Khalasi   | (BPS-03) | 2                  |           | 342,000                  |                          |                     |
| L168  | Lance Naik Badraga  | (BPS-03) | 1                  |           | 186,000                  |                          |                     |
| M021  | Mate  | (BPS-03) | 1                  |           | 186,000                  |                          |                     |
| P036  | Pipe Fitter   | (BPS-03) | 1                  |           | 171,000                  |                          |                     |
| S085  | Skilled Cooli   | (BPS-03) | 3                  |           | 558,000                  |                          |                     |
| A01152  | Personal pay  |          |                    |           |                          | 25,000                   |                     |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |          |                    |           | <b><u>20,683,000</u></b> | <b><u>23,392,000</u></b> |                     |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                 |          |                    |           | <b><u>20,573,000</u></b> | <b><u>23,391,000</u></b> |                     |
| A01202  | House Rent Allowance  |          |                    |           | 4,029,000                | 2,417,000                |                     |
| A01203  | Conveyance Allowance  |          |                    |           | 3,614,000                | 3,260,000                |                     |
| A0120D  | Integrated Allowance  |          |                    |           | 22,000                   | 27,000                   |                     |
| A01217  | Medical Allowance   |          |                    |           | 2,455,000                | 2,324,000                |                     |
| A0121Q  | Audit and Accounts Allowance                                    |          |                    |           |                          | 76,000                   |                     |
| A0121T  | Adhoc Relief Allowance 2013                                     |          |                    |           |                          | 677,000                  |                     |
| A01226  | Computer Allowance  |          |                    |           |                          | 18,000                   |                     |
| A0122C  | Adhoc Relief Allowance - 2015                                   |          |                    |           |                          | 465,000                  |                     |
| A0122M  | Adhoc Relief Allowance 2016                                     |          |                    |           | 3,252,000                | 2,415,000                |                     |
| A0122N  | Special Conveyance Allowance<br>to Disbald Employees            |          |                    |           |                          | 20,000                   |                     |
| A0122Y  | Ad-hoc Relief Allowance 2017                                    |          |                    |           | 3,252,000                | 3,135,000                |                     |

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|---|---|-----------|-----------------------|-------------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020             | 2019-2020               | 2020-2021           |
|   |   |           | Rs                    | Rs                      | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>   |           |                       |                         |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                               |           |                       |                         |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>   |           |                       |                         |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>   |           |                       |                         |                     |
| <b>TW4036</b>   | <b>Executive Engineer C&amp;W Division South<br/>Waziristan</b> |           |                       |                         |                     |
| A01233  | Unattractive Area Allowance                                     |           | <u>697,000</u>        | <u>1,935,000</u>        |                     |
| 001   | Unattractive Area Allowance                                     |           | 697,000               | 1,935,000               |                     |
| A0123E  | Executive Allowance to PCS and<br>PMS Officers (KP)             |           |                       | 632,000                 |                     |
| A0123G  | Ad-hoc Relief Allowance-2018                                    |           | 3,252,000             | 3,124,000               |                     |
| A0123P  | Ad-hoc Relief Allowance 2019                                    |           |                       | 2,866,000               |                     |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |           | <u><b>110,000</b></u> | <u><b>1,000</b></u>     |                     |
| A01274  | Medical Charges   |           | <u>110,000</u>        | <u>1,000</u>            |                     |
| 001   | Medical Charges   |           | 110,000               | 1,000                   |                     |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                 |           | <u><b>392,000</b></u> | <u><b>1,087,000</b></u> |                     |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                     |           | <u><b>23,000</b></u>  | <u><b>35,000</b></u>    |                     |
| A03201  | Postage and Telegraph   |           | 2,000                 | 5,000                   |                     |
| A03202  | Telephone and Trunk Call  |           | 21,000                | 30,000                  |                     |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |           | <u><b>169,000</b></u> | <u><b>776,000</b></u>   |                     |
| A03303  | Electricity   |           | <u>161,000</u>        | <u>766,000</u>          |                     |
| 001   | Electricity   |           | 161,000               | 766,000                 |                     |
| A03304  | Hot and Cold Weather Charges                                    |           | 8,000                 | 10,000                  |                     |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |           | <u><b>152,000</b></u> | <u><b>156,000</b></u>   |                     |
| A03805  | Travelling Allowance  |           | <u>55,000</u>         | <u>55,000</u>           |                     |
| 001   | Travelling Allowance  |           | 55,000                | 55,000                  |                     |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle              |           | <u>96,000</u>         | <u>96,000</u>           |                     |
| 001   | POL Charges A.planes H.coptors S.cars for Generator             |           | 96,000                | 96,000                  |                     |
| A03808  | Conveyance Charges  |           | <u>1,000</u>          | <u>5,000</u>            |                     |
| 001   | Conveyance Charges  |           | 1,000                 | 5,000                   |                     |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |           | <u><b>48,000</b></u>  | <u><b>120,000</b></u>   |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES |
|--|--------------------|-----------|-------------------------|-----------------------|---------------------|
|  | 2019-2020          | 2020-2021 | 2019-2020               | 2019-2020             | 2020-2021           |
|  |                    |           | Rs                      | Rs                    | Rs                  |
| <b>04 ECONOMIC AFFAIRS</b>   |                    |           |                         |                       |                     |
| <b>045 CONSTRUCTION AND TRANSPORT</b>                                  |                    |           |                         |                       |                     |
| <b>0451 ADMINISTRATION</b>   |                    |           |                         |                       |                     |
| <b>045101 ADMINISTRATION</b>   |                    |           |                         |                       |                     |
| <b>TW4036 Executive Engineer C&amp;W Division South<br/>Waziristan</b> |                    |           |                         |                       |                     |
| A03901 Stationery  |                    |           | <u>11,000</u>           | <u>15,000</u>         |                     |
| 001 Stationery   |                    |           | 11,000                  | 15,000                |                     |
| A03905 Newspapers Periodicals and Books                                |                    |           | 4,000                   | 70,000                |                     |
| A03907 Advertising & Publicity   |                    |           | <u>29,000</u>           | <u>29,000</u>         |                     |
| 001 Advertising and Publicity  |                    |           | 29,000                  | 29,000                |                     |
| A03970 Others  |                    |           | <u>4,000</u>            | <u>6,000</u>          |                     |
| 001 Others   |                    |           | 4,000                   | 6,000                 |                     |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                         |                    |           | <u><b>1,600,000</b></u> | <u><b>111,000</b></u> |                     |
| <b>A041 TOTAL PENSION</b>  |                    |           | <u><b>1,600,000</b></u> | <u><b>111,000</b></u> |                     |
| A04114 Superannuation Encashment of L.P.R                              |                    |           | 1,600,000               | 111,000               |                     |
| <b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                         |                    |           |                         | <u><b>1,000</b></u>   |                     |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                      |                    |           |                         | <u><b>1,000</b></u>   |                     |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire           |                    |           |                         | <u>1,000</u>          |                     |
| 001 Fin. Assis. to the families of G.Serv. who exp                     |                    |           |                         | 1,000                 |                     |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                       |                    |           | <u><b>4,000</b></u>     | <u><b>29,000</b></u>  |                     |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                   |                    |           | <u><b>2,000</b></u>     | <u><b>4,000</b></u>   |                     |
| A09201 Hardware  |                    |           | <u>2,000</u>            | <u>4,000</u>          |                     |
| 001 Hardware   |                    |           | 2,000                   |                       |                     |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                |                    |           | <u><b>1,000</b></u>     | <u><b>20,000</b></u>  |                     |
| A09601 Plant and Machinery   |                    |           | <u>1,000</u>            | <u>20,000</u>         |                     |
| 001 Plant and Machinery  |                    |           | 1,000                   |                       |                     |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                 |                    |           | <u><b>1,000</b></u>     | <u><b>5,000</b></u>   |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|-----------|----------------------|----------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020            | 2019-2020            | 2020-2021           |
|   |   |           | Rs                   | Rs                   | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>   |           |                      |                      |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                               |           |                      |                      |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>   |           |                      |                      |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>   |           |                      |                      |                     |
| <b>TW4036</b>   | <b>Executive Engineer C&amp;W Division South<br/>Waziristan</b> |           |                      |                      |                     |
| A09701  | Furniture and fixtures  |           | <u>1,000</u>         | <u>5,000</u>         |                     |
| 001   | Furniture & Fixture   |           | 1,000                |                      |                     |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |           | <u><b>74,000</b></u> | <u><b>77,000</b></u> |                     |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |           | <u><b>47,000</b></u> | <u><b>47,000</b></u> |                     |
| A13001  | Transport   |           | <u>47,000</u>        | <u>47,000</u>        |                     |
| 001   | Transport   |           | 47,000               | 47,000               |                     |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                        |           | <u><b>20,000</b></u> | <u><b>20,000</b></u> |                     |
| A13101  | Machinery and Equipment   |           | <u>20,000</u>        | <u>20,000</u>        |                     |
| 001   | Machinery and Equipment   |           | 20,000               | 20,000               |                     |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                          |           | <u><b>7,000</b></u>  | <u><b>10,000</b></u> |                     |
| A13201  | Furniture and Fixture   |           | 7,000                | 10,000               |                     |
| <b>Executive Engineer C&amp;W Division South<br/>Waziristan</b>       |   |           | <b>56,434,000</b>    | <b>56,283,000</b>    |                     |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES |
|---|--|--------------------|-----------|--------------------------|--------------------------|---------------------|
|   |  | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |  |                    |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                    |                    |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>          |                    |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                      |                    |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                      |                    |           |                          |                          |                     |
| <b>BJ4008</b>   | <b>Executive Engineer C &amp; W Bajaur</b> |                    |           |                          |                          |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>   |                    |           | <b><u>40,808,000</u></b> | <b><u>32,089,000</u></b> |                     |
| <b>A011</b>   | <b>TOTAL PAY</b>                           | <b>89</b>          |           | <b><u>24,979,000</u></b> | <b><u>17,043,000</u></b> |                     |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>               | <b>11</b>          |           | <b><u>6,420,000</u></b>  | <b><u>4,093,000</u></b>  |                     |
| A01101  | Total Basic Pay Of Officer                 | 11                 |           | <u>6,420,000</u>         | <u>3,904,000</u>         |                     |
| E041  | Executive Engineer (BPS-18)                | 1                  |           | 804,000                  |                          |                     |
| D201  | Divisional Accounts Officer (BPS-17)       | 1                  |           | 650,000                  |                          |                     |
| S135  | Sub Divisional Officer (BPS-17)            | 3                  |           | 1,940,000                |                          |                     |
| A193  | Assistant/Head Clerk (BPS-16)              | 1                  |           | 511,000                  |                          |                     |
| S136  | Sub Engineer (BPS-16)                      | 1                  |           | 511,000                  |                          |                     |
| S204  | Sub Engineer (A.C) (BPS-16)                | 4                  |           | 2,004,000                |                          |                     |
| A01102  | Personal pay                               |                    |           |                          | 177,000                  |                     |
| A01105  | Qualification Pay                          |                    |           |                          | 12,000                   |                     |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>            | <b>78</b>          |           | <b><u>18,559,000</u></b> | <b><u>12,950,000</u></b> |                     |
| A01151  | Total Basic Pay Other Staff                | 78                 |           | <u>18,559,000</u>        | <u>12,943,000</u>        |                     |
| A006  | Accounts Clerk (BPS-14)                    | 2                  |           | 790,000                  |                          |                     |
| D095  | Divisional Head Draftsman (BPS-14)         | 1                  |           | 393,000                  |                          |                     |
| J024  | Junior Scale Stenographer (BPS-14)         | 1                  |           | 393,000                  |                          |                     |
| S035  | Senior Clerk (BPS-14)                      | 3                  |           | 1,180,000                |                          |                     |
| S136  | Sub Engineer (BPS-12)                      | 4                  |           | 1,332,000                |                          |                     |
| S137  | Sub Engineer (Civil) (BPS-12)              | 1                  |           | 333,000                  |                          |                     |
| D105  | Draftsman (BPS-11)                         | 1                  |           | 310,000                  |                          |                     |
| J013  | Junior Clerk (BPS-11)                      | 7                  |           | 2,170,000                |                          |                     |
| B065  | Buldozer Driver (BPS-07)                   | 1                  |           | 250,000                  |                          |                     |
| R047  | Road Inspector (BPS-07)                    | 1                  |           | 250,000                  |                          |                     |
| S127  | Store Keeper (BPS-07)                      | 1                  |           | 250,000                  |                          |                     |

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|---|--|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
|   |  |          | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |  |          |                    |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                    |          |                    |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>          |          |                    |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                      |          |                    |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                      |          |                    |           |                          |                          |                     |
| <b>BJ4008</b>   | <b>Executive Engineer C &amp; W Bajaur</b> |          |                    |           |                          |                          |                     |
| T029  | Tracer                                     | (BPS-07) | 1                  |           | 250,000                  |                          |                     |
| M021  | Mate                                       | (BPS-05) | 5                  |           | 1,065,000                |                          |                     |
| B010  | Barkandaz                                  | (BPS-04) | 1                  |           | 200,000                  |                          |                     |
| C057  | Chowkidar                                  | (BPS-04) | 2                  |           | 400,000                  |                          |                     |
| C099  | Cooli                                      | (BPS-04) | 16                 |           | 3,300,000                |                          |                     |
| D005  | Dafadar                                    | (BPS-04) | 1                  |           | 200,000                  |                          |                     |
| D006  | Daftari                                    | (BPS-04) | 1                  |           | 200,000                  |                          |                     |
| M010  | Mali                                       | (BPS-04) | 1                  |           | 200,000                  |                          |                     |
| N005  | Naib Qasid                                 | (BPS-04) | 4                  |           | 800,000                  |                          |                     |
| S162  | Sweeper                                    | (BPS-04) | 1                  |           | 200,000                  |                          |                     |
| B010  | Barkandaz                                  | (BPS-03) | 1                  |           | 188,000                  |                          |                     |
| C057  | Chowkidar                                  | (BPS-03) | 3                  |           | 550,000                  |                          |                     |
| C099  | Cooli                                      | (BPS-03) | 14                 |           | 2,603,000                |                          |                     |
| N005  | Naib Qasid                                 | (BPS-03) | 4                  |           | 752,000                  |                          |                     |
| A01152  | Personal pay                               |          |                    |           |                          | 7,000                    |                     |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                    |          |                    |           | <b><u>15,829,000</u></b> | <b><u>15,046,000</u></b> |                     |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>            |          |                    |           | <b><u>15,749,000</u></b> | <b><u>14,966,000</u></b> |                     |
| A01202  | House Rent Allowance                       |          |                    |           | 2,963,000                | 1,478,000                |                     |
| A01203  | Conveyance Allowance                       |          |                    |           | 2,610,000                | 1,947,000                |                     |
| A01207  | Washing Allowance                          |          |                    |           | 11,000                   | 8,000                    |                     |
| A01208  | Dress Allowance                            |          |                    |           | 11,000                   | 8,000                    |                     |
| A0120D  | Integrated Allowance                       |          |                    |           | 43,000                   | 20,000                   |                     |
| A0120X  | Adhoc Allowance - 2010                     |          |                    |           |                          | 11,000                   |                     |
| A01217  | Medical Allowance                          |          |                    |           | 1,604,000                | 1,296,000                |                     |
| A0121Q  | Audit and Accounts Allowance               |          |                    |           |                          | 91,000                   |                     |
| A0121T  | Adhoc Relief Allowance 2013                |          |                    |           |                          | 346,000                  |                     |
| A0121Z  | Adhoc Relief Allowance-2014                |          |                    |           |                          | 13,000                   |                     |
| A0122C  | Adhoc Relief Allowance - 2015              |          |                    |           |                          | 239,000                  |                     |
| A0122M  | Adhoc Relief Allowance 2016                |          |                    |           | 2,467,000                | 1,324,000                |                     |
| A0122Y  | Ad-hoc Relief Allowance 2017               |          |                    |           | 2,467,000                | 1,737,000                |                     |

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|---|---|-----------|-----------------------|-----------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020             | 2019-2020             | 2020-2021           |
|   |   |           | Rs                    | Rs                    | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                             |           |                       |                       |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                   |           |                       |                       |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                               |           |                       |                       |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                               |           |                       |                       |                     |
| <b>BJ4008</b>   | <b>Executive Engineer C &amp; W Bajaur</b>          |           |                       |                       |                     |
| A01233  | Unattractive Area Allowance                         |           | <u>1,106,000</u>      | <u>1,074,000</u>      |                     |
| 001   | Unattractive Area Allowance                         |           | 1,106,000             | 1,074,000             |                     |
| A01236  | Deputation Allowance                                |           |                       | 10,000                |                     |
| A0123G  | Ad-hoc Relief Allowance-2018                        |           | 2,467,000             | 1,711,000             |                     |
| A0123P  | Ad-hoc Relief Allowance 2019                        |           |                       | 1,596,000             |                     |
| A01243  | Special travelling allowance                        |           |                       | 108,000               |                     |
| A01244  | Adhoc relief  |           |                       | <u>4,000</u>          |                     |
| 001   | Adhoc Relief  |           |                       | 4,000                 |                     |
| A01264  | Technical Allowance                                 |           |                       | 1,945,000             |                     |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |           | <u><b>80,000</b></u>  | <u><b>80,000</b></u>  |                     |
| A01274  | Medical Charges                                     |           | <u>80,000</u>         | <u>80,000</u>         |                     |
| 001   | Medical Charges                                     |           | 80,000                | 80,000                |                     |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                     |           | <u><b>282,000</b></u> | <u><b>293,000</b></u> |                     |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                         |           | <u><b>31,000</b></u>  | <u><b>31,000</b></u>  |                     |
| A03201  | Postage and Telegraph                               |           | 10,000                | 10,000                |                     |
| A03202  | Telephone and Trunk Call                            |           | 21,000                | 21,000                |                     |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                              |           | <u><b>20,000</b></u>  | <u><b>10,000</b></u>  |                     |
| A03304  | Hot and Cold Weather Charges                        |           | 20,000                | 10,000                |                     |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |           | <u><b>156,000</b></u> | <u><b>147,000</b></u> |                     |
| A03805  | Travelling Allowance                                |           | <u>55,000</u>         | <u>50,000</u>         |                     |
| 001   | Travelling Allowance                                |           | 55,000                | 50,000                |                     |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  |           | <u>96,000</u>         | <u>96,000</u>         |                     |
| 001   | POL Charges A.planes H.coptors S.cars for Generator |           | 96,000                | 96,000                |                     |
| A03808  | Conveyance Charges                                  |           | <u>5,000</u>          | <u>1,000</u>          |                     |
| 001   | Conveyance Charges                                  |           | 5,000                 | 1,000                 |                     |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                                |           | <u><b>75,000</b></u>  | <u><b>105,000</b></u> |                     |

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|---|---|-----------|-----------------------|-----------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020             | 2019-2020             | 2020-2021           |
|   |   |           | Rs                    | Rs                    | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                               |           |                       |                       |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                     |           |                       |                       |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                                 |           |                       |                       |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                                 |           |                       |                       |                     |
| <b>BJ4008</b>   | <b>Executive Engineer C &amp; W Bajaur</b>            |           |                       |                       |                     |
| A03901  | Stationery  |           | <u>30,000</u>         | <u>60,000</u>         |                     |
| 001   | Stationery  |           | 30,000                | 60,000                |                     |
| A03905  | Newspapers Periodicals and Books                      |           | 4,000                 | 4,000                 |                     |
| A03907  | Advertising & Publicity                               |           | <u>37,000</u>         | <u>37,000</u>         |                     |
| 001   | Advertising and Publicity                             |           | 37,000                | 37,000                |                     |
| A03970  | Others  |           | <u>4,000</u>          | <u>4,000</u>          |                     |
| 001   | Others  |           | 4,000                 | 4,000                 |                     |
| <b>A04</b>  | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |           | <u><b>800,000</b></u> | <u><b>323,000</b></u> |                     |
| <b>A041</b>   | <b>TOTAL PENSION</b>                                  |           | <u><b>800,000</b></u> | <u><b>323,000</b></u> |                     |
| A04114  | Superannuation Encashment of L.P.R                    |           | 800,000               | 323,000               |                     |
| <b>A05</b>  | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |                     |
| <b>A052</b>   | <b>TOTAL GRANTS-DOMESTIC</b>                          |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |                     |
| A05216  | Fin. Assis. to the families of<br>G. Serv. who expire |           | <u>1,000</u>          | <u>1,000</u>          |                     |
| 001   | Fin. Assis. to the families of G.Serv. who exp        |           | 1,000                 | 1,000                 |                     |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                          |           | <u><b>4,000</b></u>   | <u><b>21,000</b></u>  |                     |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                       |           | <u><b>2,000</b></u>   | <u><b>4,000</b></u>   |                     |
| A09201  | Hardware  |           | <u>2,000</u>          | <u>4,000</u>          |                     |
| 001   | Hardware  |           | 2,000                 |                       |                     |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>   |                     |
| A09601  | Plant and Machinery                                   |           | <u>1,000</u>          | <u>1,000</u>          |                     |
| 001   | Plant and Machinery                                   |           | 1,000                 |                       |                     |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |           | <u><b>1,000</b></u>   | <u><b>16,000</b></u>  |                     |
| A09701  | Furniture and fixtures                                |           | <u>1,000</u>          | <u>16,000</u>         |                     |

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|---|--|-----------|----------------------|----------------------|---------------------|
|   | 2019-2020                                  | 2020-2021 | 2019-2020            | 2019-2020            | 2020-2021           |
|   |  |           | Rs                   | Rs                   | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                    |           |                      |                      |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>          |           |                      |                      |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                      |           |                      |                      |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                      |           |                      |                      |                     |
| <b>BJ4008</b>   | <b>Executive Engineer C &amp; W Bajaur</b> |           |                      |                      |                     |
| 001   | Furniture & Fixture                        |           | 1,000                |                      |                     |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>       |           | <u><b>87,000</b></u> | <u><b>87,000</b></u> |                     |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                     |           | <u><b>47,000</b></u> | <u><b>47,000</b></u> |                     |
| A13001  | Transport                                  |           | <u>47,000</u>        | <u>47,000</u>        |                     |
| 001   | Transport                                  |           | 47,000               | 47,000               |                     |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>   |           | <u><b>20,000</b></u> | <u><b>20,000</b></u> |                     |
| A13101  | Machinery and Equipment                    |           | <u>20,000</u>        | <u>20,000</u>        |                     |
| 001   | Machinery and Equipment                    |           | 20,000               | 20,000               |                     |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>     |           | <u><b>20,000</b></u> | <u><b>20,000</b></u> |                     |
| A13201  | Furniture and Fixture                      |           | 20,000               | 20,000               |                     |
| <b>Executive Engineer C &amp; W Bajaur</b>                            |  |           | <b>41,982,000</b>    | <b>32,814,000</b>    |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------------|---------------------------|---------------------|
|   |  |          | 2019-2020          | 2020-2021 | 2019-2020                 | 2019-2020                 | 2020-2021           |
|   |  |          |                    |           | Rs                        | Rs                        | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                    |          |                    |           |                           |                           |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>          |          |                    |           |                           |                           |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                      |          |                    |           |                           |                           |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                      |          |                    |           |                           |                           |                     |
| <b>KH4009</b>   | <b>Executive Engineer Highway Division</b> |          |                    |           |                           |                           |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>   |          |                    |           | <b><u>105,542,000</u></b> | <b><u>112,688,000</u></b> |                     |
| <b>A011</b>   | <b>TOTAL PAY</b>                           |          | <b><u>296</u></b>  |           | <b><u>66,379,000</u></b>  | <b><u>63,899,000</u></b>  |                     |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>               |          | <b><u>10</u></b>   |           | <b><u>5,921,000</u></b>   | <b><u>5,142,000</u></b>   |                     |
| A01101  | Total Basic Pay Of Officer                 |          | <u>10</u>          |           | <u>5,921,000</u>          | <u>5,140,000</u>          |                     |
| E041  | Executive Engineer                         | (BPS-18) | 1                  |           | 805,000                   |                           |                     |
| D201  | Divisional Accounts Officer                | (BPS-17) | 1                  |           | 640,000                   |                           |                     |
| S135  | Sub Divisional Officer                     | (BPS-17) | 3                  |           | 1,921,000                 |                           |                     |
| A193  | Assistant/Head Clerk                       | (BPS-16) | 1                  |           | 511,000                   |                           |                     |
| S137  | Sub Engineer (Civil)                       | (BPS-16) | 4                  |           | 2,044,000                 |                           |                     |
| A01105  | Qualification Pay                          |          |                    |           |                           | 2,000                     |                     |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>            |          | <b><u>286</u></b>  |           | <b><u>60,458,000</u></b>  | <b><u>58,757,000</u></b>  |                     |
| A01151  | Total Basic Pay Other Staff                |          | <u>286</u>         |           | <u>60,458,000</u>         | <u>58,629,000</u>         |                     |
| A006  | Accounts Clerk                             | (BPS-14) | 2                  |           | 802,000                   |                           |                     |
| D095  | Divisional Head Draftsman                  | (BPS-14) | 1                  |           | 401,000                   |                           |                     |
| J024  | Junior Scale Stenographer                  | (BPS-14) | 1                  |           | 401,000                   |                           |                     |
| S035  | Senior Clerk                               | (BPS-14) | 4                  |           | 1,604,000                 |                           |                     |
| S136  | Sub Engineer                               | (BPS-12) | 4                  |           | 1,236,000                 |                           |                     |
| D105  | Draftsman                                  | (BPS-11) | 1                  |           | 309,000                   |                           |                     |
| J013  | Junior Clerk                               | (BPS-11) | 7                  |           | 2,163,000                 |                           |                     |
| D004  | D.R.R. Driver                              | (BPS-07) | 8                  |           | 1,936,000                 |                           |                     |
| D112  | Driver                                     | (BPS-07) | 4                  |           | 968,000                   |                           |                     |
| D195  | Dozer Driver                               | (BPS-07) | 1                  |           | 242,000                   |                           |                     |
| P383  | Pump Mechanic                              | (BPS-07) | 1                  |           | 242,000                   |                           |                     |
| R047  | Road Inspector                             | (BPS-07) | 5                  |           | 1,210,000                 |                           |                     |
| W026  | Work Munshi                                | (BPS-07) | 2                  |           | 480,000                   |                           |                     |

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|---|--|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
|   |  |          | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |  |          |                    |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                    |          |                    |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>          |          |                    |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                      |          |                    |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                      |          |                    |           |                          |                          |                     |
| <b>KH4009</b>   | <b>Executive Engineer Highway Division</b> |          |                    |           |                          |                          |                     |
| D004  | D.R.R. Driver                              | (BPS-06) | 3                  |           | 654,000                  |                          |                     |
| P383  | Pump Mechanic                              | (BPS-06) | 2                  |           | 402,000                  |                          |                     |
| B010  | Barkandaz                                  | (BPS-05) | 1                  |           | 213,000                  |                          |                     |
| D005  | Dafadar                                    | (BPS-05) | 1                  |           | 213,000                  |                          |                     |
| M021  | Mate                                       | (BPS-05) | 27                 |           | 5,751,000                |                          |                     |
| T029  | Tracer                                     | (BPS-05) | 1                  |           | 213,000                  |                          |                     |
| B010  | Barkandaz                                  | (BPS-04) | 1                  |           | 201,000                  |                          |                     |
| C065  | Cleaner                                    | (BPS-04) | 1                  |           | 201,000                  |                          |                     |
| C099  | Cooli                                      | (BPS-04) | 122                |           | 24,522,000               |                          |                     |
| D006  | Daftari                                    | (BPS-04) | 1                  |           | 201,000                  |                          |                     |
| D116  | Driver Road Cleaner                        | (BPS-04) | 10                 |           | 2,010,000                |                          |                     |
| M021  | Mate                                       | (BPS-04) | 6                  |           | 1,206,000                |                          |                     |
| N005  | Naib Qasid                                 | (BPS-04) | 1                  |           | 201,000                  |                          |                     |
| S162  | Sweeper                                    | (BPS-04) | 1                  |           | 201,000                  |                          |                     |
| C057  | Chowkidar                                  | (BPS-03) | 1                  |           | 171,000                  |                          |                     |
| C099  | Cooli                                      | (BPS-03) | 55                 |           | 10,088,000               |                          |                     |
| D116  | Driver Road Cleaner                        | (BPS-03) | 4                  |           | 744,000                  |                          |                     |
| N005  | Naib Qasid                                 | (BPS-03) | 7                  |           | 1,272,000                |                          |                     |
| A01152  | Personal pay                               |          |                    |           |                          | 128,000                  |                     |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                    |          |                    |           | <b><u>39,163,000</u></b> | <b><u>48,789,000</u></b> |                     |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>            |          |                    |           | <b><u>39,163,000</u></b> | <b><u>48,789,000</u></b> |                     |
| A01202  | House Rent Allowance                       |          |                    |           | 7,208,000                | 5,411,000                |                     |
| A01203  | Conveyance Allowance                       |          |                    |           | 6,072,000                | 6,946,000                |                     |
| A0120D  | Integrated Allowance                       |          |                    |           |                          | 45,000                   |                     |
| A01217  | Medical Allowance                          |          |                    |           | 5,334,000                | 5,334,000                |                     |
| A0121M  | Adhoc Relief Allowance - 2012              |          |                    |           |                          | 12,000                   |                     |
| A0121Q  | Audit and Accounts Allowance               |          |                    |           |                          | 8,000                    |                     |
| A0121T  | Adhoc Relief Allowance 2013                |          |                    |           |                          | 1,349,000                |                     |

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|---|---|-----------|-------------------------|-------------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020               | 2019-2020               | 2020-2021           |
|   |   |           | Rs                      | Rs                      | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                             |           |                         |                         |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                   |           |                         |                         |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                               |           |                         |                         |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                               |           |                         |                         |                     |
| <b>KH4009</b>   | <b>Executive Engineer Highway Division</b>          |           |                         |                         |                     |
| A0122C  | Adhoc Relief Allowance - 2015                       |           |                         | 909,000                 |                     |
| A0122M  | Adhoc Relief Allowance 2016                         |           | 5,813,000               | 4,756,000               |                     |
| A0122Y  | Ad-hoc Relief Allowance 2017                        |           | 5,813,000               | 6,376,000               |                     |
| A01233  | Unattractive Area Allowance                         |           | <u>3,110,000</u>        | <u>4,194,000</u>        |                     |
| 001   | Unattractive Area Allowance                         |           | 3,110,000               | 4,194,000               |                     |
| A01239  | Special allowance                                   |           |                         | <u>19,000</u>           |                     |
| 001   | Special Allowance                                   |           |                         | 19,000                  |                     |
| A0123G  | Ad-hoc Relief Allowance-2018                        |           | 5,813,000               | 6,363,000               |                     |
| A0123P  | Ad-hoc Relief Allowance 2019                        |           |                         | 6,340,000               |                     |
| A01264  | Technical Allowance                                 |           |                         | 727,000                 |                     |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                     |           | <u><b>1,333,000</b></u> | <u><b>1,313,000</b></u> |                     |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                         |           | <u><b>22,000</b></u>    | <u><b>52,000</b></u>    |                     |
| A03201  | Postage and Telegraph                               |           | 1,000                   | 2,000                   |                     |
| A03202  | Telephone and Trunk Call                            |           | 21,000                  | 50,000                  |                     |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                              |           | <u><b>167,000</b></u>   | <u><b>207,000</b></u>   |                     |
| A03303  | Electricity   |           | <u>161,000</u>          | <u>200,000</u>          |                     |
| 001   | Electricity   |           | 161,000                 | 200,000                 |                     |
| A03304  | Hot and Cold Weather Charges                        |           | 6,000                   | 7,000                   |                     |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |           | <u><b>1,083,000</b></u> | <u><b>886,000</b></u>   |                     |
| A03805  | Travelling Allowance                                |           | <u>80,000</u>           | <u>80,000</u>           |                     |
| 001   | Travelling Allowance                                |           | 80,000                  | 80,000                  |                     |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  |           | <u>1,000,000</u>        | <u>800,000</u>          |                     |
| 001   | POL Charges A.planes H.coptors S.cars for Generator |           | 1,000,000               | 800,000                 |                     |
| A03808  | Conveyance Charges                                  |           | <u>3,000</u>            | <u>6,000</u>            |                     |
| 001   | Conveyance Charges                                  |           | 3,000                   | 6,000                   |                     |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                                |           | <u><b>61,000</b></u>    | <u><b>168,000</b></u>   |                     |
| A03901  | Stationery  |           | <u>11,000</u>           | <u>100,000</u>          |                     |
| 001   | Stationery  |           | 11,000                  | 100,000                 |                     |



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|---|---|-----------|-------------------------|-----------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020               | 2019-2020             | 2020-2021           |
|   |   |           | Rs                      | Rs                    | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                               |           |                         |                       |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                     |           |                         |                       |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                                 |           |                         |                       |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                                 |           |                         |                       |                     |
| <b>KH4009</b>   | <b>Executive Engineer Highway Division</b>            |           |                         |                       |                     |
| A03905  | Newspapers Periodicals and Books                      |           | 4,000                   | 4,000                 |                     |
| A03906  | Uniforms and Protective Clothing                      |           | 13,000                  | 25,000                |                     |
| A03907  | Advertising & Publicity                               |           | <u>29,000</u>           | <u>29,000</u>         |                     |
| 001   | Advertising and Publicity                             |           | 29,000                  | 29,000                |                     |
| A03970  | Others  |           | <u>4,000</u>            | <u>10,000</u>         |                     |
| 001   | Others  |           | 4,000                   | 10,000                |                     |
| <b>A04</b>  | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |           | <u><b>1,500,000</b></u> | <u><b>658,000</b></u> |                     |
| <b>A041</b>   | <b>TOTAL PENSION</b>                                  |           | <u><b>1,500,000</b></u> | <u><b>658,000</b></u> |                     |
| A04114  | Superannuation Encashment of L.P.R                    |           | 1,500,000               | 658,000               |                     |
| <b>A05</b>  | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |           | <u><b>300,000</b></u>   | <u><b>300,000</b></u> |                     |
| <b>A052</b>   | <b>TOTAL GRANTS-DOMESTIC</b>                          |           | <u><b>300,000</b></u>   | <u><b>300,000</b></u> |                     |
| A05216  | Fin. Assis. to the families of<br>G. Serv. who expire |           | <u>300,000</u>          | <u>300,000</u>        |                     |
| 001   | Fin. Assis. to the families of G.Serv. who exp        |           | 300,000                 | 300,000               |                     |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                          |           | <u><b>12,000</b></u>    | <u><b>135,000</b></u> |                     |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                       |           | <u><b>10,000</b></u>    | <u><b>20,000</b></u>  |                     |
| A09201  | Hardware  |           | <u>10,000</u>           | <u>20,000</u>         |                     |
| 001   | Hardware  |           | 10,000                  |                       |                     |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |           | <u><b>1,000</b></u>     | <u><b>15,000</b></u>  |                     |
| A09601  | Plant and Machinery                                   |           | <u>1,000</u>            | <u>15,000</u>         |                     |
| 001   | Plant and Machinery                                   |           | 1,000                   |                       |                     |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |           | <u><b>1,000</b></u>     | <u><b>100,000</b></u> |                     |
| A09701  | Furniture and fixtures                                |           | <u>1,000</u>            | <u>100,000</u>        |                     |
| 001   | Furniture & Fixture                                   |           | 1,000                   |                       |                     |

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|---|--|-----------|---------------------|----------------------|---------------------|
|   | 2019-2020                                  | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |  |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                    |           |                     |                      |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>          |           |                     |                      |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                      |           |                     |                      |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                      |           |                     |                      |                     |
| <b>KH4009</b>   | <b>Executive Engineer Highway Division</b> |           |                     |                      |                     |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>       |           | <u>502,000</u>      | <u>590,000</u>       |                     |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                     |           | <u>467,000</u>      | <u>500,000</u>       |                     |
| A13001  | Transport                                  |           | <u>467,000</u>      | <u>500,000</u>       |                     |
| 001   | Transport                                  |           | 467,000             | 500,000              |                     |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>   |           | <u>20,000</u>       | <u>40,000</u>        |                     |
| A13101  | Machinery and Equipment                    |           | <u>20,000</u>       | <u>40,000</u>        |                     |
| 001   | Machinery and Equipment                    |           | 20,000              | 40,000               |                     |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>     |           | <u>15,000</u>       | <u>50,000</u>        |                     |
| A13201  | Furniture and Fixture                      |           | 15,000              | 50,000               |                     |
| <b>Executive Engineer Highway Division</b>                            |  |           | <b>109,189,000</b>  | <b>115,684,000</b>   |                     |

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|---|--|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
|   |  |          | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |  |          |                    |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                                |          |                    |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                      |          |                    |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                                  |          |                    |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                                  |          |                    |           |                          |                          |                     |
| <b>KH4019</b>   | <b>Executive Engineer Building Division<br/>Khyber</b> |          |                    |           |                          |                          |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>               |          |                    |           | <b><u>37,436,000</u></b> | <b><u>38,232,000</u></b> |                     |
| <b>A011</b>   | <b>TOTAL PAY</b>                                       |          | <b>84</b>          |           | <b><u>23,831,000</u></b> | <b><u>22,202,000</u></b> |                     |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                           |          | <b>10</b>          |           | <b><u>5,633,000</u></b>  | <b><u>5,227,000</u></b>  |                     |
| A01101  | Total Basic Pay Of Officer                             |          | <b>10</b>          |           | <b><u>5,633,000</u></b>  | <b><u>5,224,000</u></b>  |                     |
| E041  | Executive Engineer                                     | (BPS-18) | 1                  |           | 805,000                  |                          |                     |
| D201  | Divisional Accounts<br>Officer                         | (BPS-17) | 1                  |           | 640,000                  |                          |                     |
| S135  | Sub Divisional Officer                                 | (BPS-17) | 2                  |           | 1,122,000                |                          |                     |
| A057  | Assistant  | (BPS-16) | 1                  |           | 511,000                  |                          |                     |
| C082  | Computer Operator                                      | (BPS-16) | 1                  |           | 511,000                  |                          |                     |
| S136  | Sub Engineer   | (BPS-16) | 4                  |           | 2,044,000                |                          |                     |
| A01102  | Personal pay   |          |                    |           |                          | 3,000                    |                     |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                        |          | <b>74</b>          |           | <b><u>18,198,000</u></b> | <b><u>16,975,000</u></b> |                     |
| A01151  | Total Basic Pay Other Staff                            |          | <b>74</b>          |           | <b><u>18,198,000</u></b> | <b><u>16,952,000</u></b> |                     |
| A006  | Accounts Clerk   | (BPS-14) | 2                  |           | 802,000                  |                          |                     |
| H021  | Head Draftsman   | (BPS-14) | 1                  |           | 401,000                  |                          |                     |
| J024  | Junior Scale Stenographer                              | (BPS-14) | 1                  |           | 401,000                  |                          |                     |
| S035  | Senior Clerk   | (BPS-14) | 2                  |           | 802,000                  |                          |                     |
| S136  | Sub Engineer   | (BPS-12) | 2                  |           | 679,000                  |                          |                     |
| D105  | Draftsman  | (BPS-11) | 1                  |           | 309,000                  |                          |                     |
| G011  | General Supervisor                                     | (BPS-11) | 1                  |           | 309,000                  |                          |                     |
| J013  | Junior Clerk   | (BPS-11) | 6                  |           | 1,854,000                |                          |                     |
| S146  | Superintendent E/M                                     | (BPS-11) | 1                  |           | 309,000                  |                          |                     |
| W029  | Work Superintendent                                    | (BPS-10) | 5                  |           | 1,449,000                |                          |                     |
| F033  | Foreman  | (BPS-09) | 1                  |           | 273,000                  |                          |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|   |  |          | 2019-2020          | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |  |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                                |          |                    |           |                     |                      |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                      |          |                    |           |                     |                      |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                                  |          |                    |           |                     |                      |                     |
| <b>KH4019</b>   | <b>Executive Engineer Building Division<br/>Khyber</b> |          |                    |           |                     |                      |                     |
| T029  | Tracer   | (BPS-07) | 1                  |           | 246,000             |                      |                     |
| W026  | Work Munshi  | (BPS-07) | 1                  |           | 246,000             |                      |                     |
| W031  | Work Taker   | (BPS-07) | 1                  |           | 246,000             |                      |                     |
| D112  | Driver   | (BPS-06) | 3                  |           | 684,000             |                      |                     |
| E019  | Electrician  | (BPS-06) | 2                  |           | 456,000             |                      |                     |
| M238  | Mason  | (BPS-06) | 2                  |           | 456,000             |                      |                     |
| P008  | Painter  | (BPS-06) | 1                  |           | 228,000             |                      |                     |
| P036  | Pipe Fitter  | (BPS-06) | 4                  |           | 912,000             |                      |                     |
| P103  | Pump Driver  | (BPS-06) | 4                  |           | 912,000             |                      |                     |
| P383  | Pump Mechanic  | (BPS-06) | 1                  |           | 228,000             |                      |                     |
| T046  | Truck Driver   | (BPS-06) | 1                  |           | 228,000             |                      |                     |
| S127  | Store Keeper   | (BPS-05) | 1                  |           | 213,000             |                      |                     |
| W026  | Work Munshi  | (BPS-05) | 2                  |           | 426,000             |                      |                     |
| C095  | Cook   | (BPS-04) | 1                  |           | 201,000             |                      |                     |
| D005  | Dafadar  | (BPS-04) | 2                  |           | 402,000             |                      |                     |
| D006  | Daftari  | (BPS-04) | 1                  |           | 201,000             |                      |                     |
| S085  | Skilled Cooli  | (BPS-04) | 3                  |           | 603,000             |                      |                     |
| B010  | Barkandaz  | (BPS-03) | 3                  |           | 558,000             |                      |                     |
| C057  | Chowkidar  | (BPS-03) | 2                  |           | 372,000             |                      |                     |
| F013  | Ferro Printer  | (BPS-03) | 3                  |           | 558,000             |                      |                     |
| N005  | Naib Qasid   | (BPS-03) | 4                  |           | 744,000             |                      |                     |
| S126  | Store Cooli  | (BPS-03) | 5                  |           | 930,000             |                      |                     |
| S162  | Sweeper  | (BPS-03) | 2                  |           | 372,000             |                      |                     |
| T045  | Truck Cleaner  | (BPS-03) | 1                  |           | 188,000             |                      |                     |
| A01152  | Personal pay   |          |                    |           |                     | 22,000               |                     |
| A01153  | Special Pay  |          |                    |           |                     | 1,000                |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                     |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|---------------------|
|   | 2019-2020  | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |  |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                                |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                      |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                                  |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                                  |           |                          |                          |                     |
| <b>KH4019</b>   | <b>Executive Engineer Building Division<br/>Khyber</b> |           |                          |                          |                     |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                |           | <u><b>13,605,000</b></u> | <u><b>16,030,000</b></u> |                     |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                        |           | <u><b>13,485,000</b></u> | <u><b>16,030,000</b></u> |                     |
| A01202  | House Rent Allowance                                   |           | 2,654,000                | 2,202,000                |                     |
| A01203  | Conveyance Allowance                                   |           | 2,307,000                | 2,254,000                |                     |
| A01207  | Washing Allowance                                      |           | 7,000                    | 12,000                   |                     |
| A01208  | Dress Allowance  |           | 7,000                    | 11,000                   |                     |
| A0120D  | Integrated Allowance                                   |           | 11,000                   | 20,000                   |                     |
| A01217  | Medical Allowance                                      |           | 1,509,000                | 1,461,000                |                     |
| A0121Q  | Audit and Accounts Allowance                           |           |                          | 13,000                   |                     |
| A0121T  | Adhoc Relief Allowance 2013                            |           |                          | 424,000                  |                     |
| A01226  | Computer Allowance                                     |           |                          | 18,000                   |                     |
| A0122C  | Adhoc Relief Allowance - 2015                          |           |                          | 289,000                  |                     |
| A0122M  | Adhoc Relief Allowance 2016                            |           | 2,230,000                | 1,619,000                |                     |
| A0122Y  | Ad-hoc Relief Allowance 2017                           |           | 2,230,000                | 2,192,000                |                     |
| A01233  | Unattractive Area Allowance                            |           | <u>300,000</u>           | <u>498,000</u>           |                     |
| 001   | Unattractive Area Allowance                            |           | 300,000                  | 498,000                  |                     |
| A0123G  | Ad-hoc Relief Allowance-2018                           |           | 2,230,000                | 2,192,000                |                     |
| A0123P  | Ad-hoc Relief Allowance 2019                           |           |                          | 2,192,000                |                     |
| A01264  | Technical Allowance                                    |           |                          | 633,000                  |                     |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |           | <u><b>120,000</b></u>    |                          |                     |
| A01274  | Medical Charges  |           | <u>120,000</u>           |                          |                     |
| 001   | Medical Charges  |           | 120,000                  |                          |                     |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                        |           | <u><b>1,204,000</b></u>  | <u><b>1,967,000</b></u>  |                     |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                            |           | <u><b>23,000</b></u>     | <u><b>152,000</b></u>    |                     |
| A03201  | Postage and Telegraph                                  |           | 2,000                    | 2,000                    |                     |
| A03202  | Telephone and Trunk Call                               |           | 21,000                   | 150,000                  |                     |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                                 |           | <u><b>177,000</b></u>    | <u><b>1,025,000</b></u>  |                     |
| A03302  | Water  |           | 8,000                    | 15,000                   |                     |
| A03303  | Electricity  |           | <u>161,000</u>           | <u>1,000,000</u>         |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|---------------------|
|   | 2019-2020          | 2020-2021 | 2019-2020             | 2019-2020             | 2020-2021           |
|   |                    |           | Rs                    | Rs                    | Rs                  |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |           |                       |                       |                     |
| <b>045 CONSTRUCTION AND TRANSPORT</b>                                 |                    |           |                       |                       |                     |
| <b>0451 ADMINISTRATION</b>  |                    |           |                       |                       |                     |
| <b>045101 ADMINISTRATION</b>  |                    |           |                       |                       |                     |
| <b>KH4019 Executive Engineer Building Division<br/>Khyber</b>         |                    |           |                       |                       |                     |
| 001 Electricity   |                    |           | 161,000               | 1,000,000             |                     |
| A03304 Hot and Cold Weather Charges                                   |                    |           | 8,000                 | 10,000                |                     |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b><u>956,000</u></b> | <b><u>665,000</u></b> |                     |
| A03805 Travelling Allowance   |                    |           | <u>55,000</u>         | <u>55,000</u>         |                     |
| 001 Travelling Allowance  |                    |           | 55,000                | 55,000                |                     |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                    |           | <u>900,000</u>        | <u>600,000</u>        |                     |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                    |           | 900,000               | 600,000               |                     |
| A03808 Conveyance Charges   |                    |           | <u>1,000</u>          | <u>10,000</u>         |                     |
| 001 Conveyance Charges  |                    |           | 1,000                 | 10,000                |                     |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>48,000</u></b>  | <b><u>125,000</u></b> |                     |
| A03901 Stationery   |                    |           | <u>11,000</u>         | <u>60,000</u>         |                     |
| 001 Stationery  |                    |           | 11,000                | 60,000                |                     |
| A03905 Newspapers Periodicals and Books                               |                    |           | 4,000                 | 10,000                |                     |
| A03907 Advertising & Publicity  |                    |           | <u>29,000</u>         | <u>30,000</u>         |                     |
| 001 Advertising and Publicity   |                    |           | 29,000                | 30,000                |                     |
| A03970 Others   |                    |           | <u>4,000</u>          | <u>25,000</u>         |                     |
| 001 Others  |                    |           | 4,000                 | 25,000                |                     |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                        |                    |           | <b><u>200,000</u></b> | <b><u>128,000</u></b> |                     |
| <b>A041 TOTAL PENSION</b>   |                    |           | <b><u>200,000</u></b> | <b><u>128,000</u></b> |                     |
| A04114 Superannuation Encashment of L.P.R                             |                    |           | 200,000               | 128,000               |                     |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <b><u>4,000</u></b>   | <b><u>17,000</u></b>  |                     |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           | <b><u>2,000</u></b>   | <b><u>15,000</u></b>  |                     |
| A09201 Hardware   |                    |           | <u>2,000</u>          | <u>15,000</u>         |                     |
| 001 Hardware  |                    |           | 2,000                 |                       |                     |

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|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2019-2020          | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |           |                     |                      |                     |
| <b>045 CONSTRUCTION AND TRANSPORT</b>                                 |                    |           |                     |                      |                     |
| <b>0451 ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| <b>045101 ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| <b>KH4019 Executive Engineer Building Division<br/>Khyber</b>         |                    |           |                     |                      |                     |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <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               |                      |                     |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                    |           | <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               |                      |                     |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <u>494,000</u>      | <u>390,000</u>       |                     |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <u>467,000</u>      | <u>350,000</u>       |                     |
| A13001 Transport  |                    |           | <u>467,000</u>      | <u>350,000</u>       |                     |
| 001 Transport   |                    |           | 467,000             | 350,000              |                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    |           | <u>20,000</u>       | <u>30,000</u>        |                     |
| A13101 Machinery and Equipment  |                    |           | <u>20,000</u>       | <u>30,000</u>        |                     |
| 001 Machinery and Equipment   |                    |           | 20,000              | 30,000               |                     |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    |           | <u>7,000</u>        | <u>10,000</u>        |                     |
| A13201 Furniture and Fixture  |                    |           | 7,000               | 10,000               |                     |
| <b>Executive Engineer Building Division<br/>Khyber</b>                |                    |           | <b>39,338,000</b>   | <b>40,734,000</b>    |                     |

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|---|--|----------|--------------------|-----------|---------------------------|---------------------------|---------------------|
|   |  |          | 2019-2020          | 2020-2021 | 2019-2020                 | 2019-2020                 | 2020-2021           |
|   |  |          |                    |           | Rs                        | Rs                        | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                    |          |                    |           |                           |                           |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>          |          |                    |           |                           |                           |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                      |          |                    |           |                           |                           |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                      |          |                    |           |                           |                           |                     |
| <b>KM4020</b>   | <b>Executive Engineer C &amp; W Kurram</b> |          |                    |           |                           |                           |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>   |          |                    |           | <b><u>130,234,000</u></b> | <b><u>121,845,000</u></b> |                     |
| <b>A011</b>   | <b>TOTAL PAY</b>                           |          | <b>349</b>         |           | <b><u>79,001,000</u></b>  | <b><u>69,719,000</u></b>  |                     |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>               |          | <b>9</b>           |           | <b><u>5,369,000</u></b>   | <b><u>4,069,000</u></b>   |                     |
| A01101  | Total Basic Pay Of Officer                 |          | 9                  |           | <u>5,369,000</u>          | <u>4,056,000</u>          |                     |
| E041  | Executive Engineer                         | (BPS-18) | 1                  |           | 805,000                   |                           |                     |
| D201  | Divisional Accounts Officer                | (BPS-17) | 1                  |           | 640,000                   |                           |                     |
| S135  | Sub Divisional Officer                     | (BPS-17) | 3                  |           | 1,920,000                 |                           |                     |
| S136  | Sub Engineer                               | (BPS-16) | 4                  |           | 2,004,000                 |                           |                     |
| A01105  | Qualification Pay                          |          |                    |           |                           | 13,000                    |                     |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>            |          | <b>340</b>         |           | <b><u>73,632,000</u></b>  | <b><u>65,650,000</u></b>  |                     |
| A01151  | Total Basic Pay Other Staff                |          | 340                |           | <u>73,632,000</u>         | <u>65,636,000</u>         |                     |
| A057  | Assistant                                  | (BPS-16) | 1                  |           | 501,000                   |                           |                     |
| A006  | Accounts Clerk                             | (BPS-14) | 2                  |           | 786,000                   |                           |                     |
| J024  | Junior Scale Stenographer                  | (BPS-14) | 1                  |           | 393,000                   |                           |                     |
| S035  | Senior Clerk                               | (BPS-14) | 3                  |           | 1,179,000                 |                           |                     |
| S136  | Sub Engineer                               | (BPS-12) | 4                  |           | 1,331,000                 |                           |                     |
| D105  | Draftsman                                  | (BPS-11) | 1                  |           | 309,000                   |                           |                     |
| J013  | Junior Clerk                               | (BPS-11) | 7                  |           | 2,163,000                 |                           |                     |
| S136  | Sub Engineer                               | (BPS-11) | 2                  |           | 618,000                   |                           |                     |
| D004  | D.R.R. Driver                              | (BPS-07) | 11                 |           | 2,662,000                 |                           |                     |
| D112  | Driver                                     | (BPS-07) | 1                  |           | 242,000                   |                           |                     |
| D195  | Dozer Driver                               | (BPS-07) | 1                  |           | 242,000                   |                           |                     |
| K010  | Khansama                                   | (BPS-07) | 1                  |           | 242,000                   |                           |                     |
| R047  | Road Inspector                             | (BPS-07) | 11                 |           | 2,662,000                 |                           |                     |
| S161  | Surveyor                                   | (BPS-07) | 1                  |           | 242,000                   |                           |                     |



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|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|   |  |          | 2019-2020          | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |  |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                    |          |                    |           |                     |                      |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>          |          |                    |           |                     |                      |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                      |          |                    |           |                     |                      |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                      |          |                    |           |                     |                      |                     |
| <b>KM4020</b>   | <b>Executive Engineer C &amp; W Kurram</b> |          |                    |           |                     |                      |                     |
| T029  | Tracer                                     | (BPS-07) | 1                  |           | 242,000             |                      |                     |
| W026  | Work Munshi                                | (BPS-07) | 3                  |           | 726,000             |                      |                     |
| D112  | Driver                                     | (BPS-06) | 3                  |           | 684,000             |                      |                     |
| M238  | Mason                                      | (BPS-06) | 1                  |           | 228,000             |                      |                     |
| D005  | Dafadar                                    | (BPS-05) | 1                  |           | 213,000             |                      |                     |
| D116  | Driver Road Cleaner                        | (BPS-05) | 5                  |           | 1,065,000           |                      |                     |
| F060  | Foot Badraga                               | (BPS-05) | 1                  |           | 213,000             |                      |                     |
| M021  | Mate                                       | (BPS-05) | 26                 |           | 5,538,000           |                      |                     |
| B010  | Barkandaz                                  | (BPS-04) | 1                  |           | 213,000             |                      |                     |
| C057  | Chowkidar                                  | (BPS-04) | 1                  |           | 213,000             |                      |                     |
| C099  | Cooli                                      | (BPS-04) | 124                |           | 26,412,000          |                      |                     |
| D006  | Daftari                                    | (BPS-04) | 1                  |           | 213,000             |                      |                     |
| D116  | Driver Road Cleaner                        | (BPS-04) | 4                  |           | 852,000             |                      |                     |
| E005  | Earth Work Mistri                          | (BPS-04) | 1                  |           | 213,000             |                      |                     |
| F060  | Foot Badraga                               | (BPS-04) | 1                  |           | 213,000             |                      |                     |
| M021  | Mate                                       | (BPS-04) | 3                  |           | 639,000             |                      |                     |
| N005  | Naib Qasid                                 | (BPS-04) | 3                  |           | 639,000             |                      |                     |
| S085  | Skilled Cooli                              | (BPS-04) | 9                  |           | 1,917,000           |                      |                     |
| S162  | Sweeper                                    | (BPS-04) | 1                  |           | 188,000             |                      |                     |
| B010  | Barkandaz                                  | (BPS-03) | 1                  |           | 188,000             |                      |                     |
| C057  | Chowkidar                                  | (BPS-03) | 1                  |           | 188,000             |                      |                     |
| C065  | Cleaner                                    | (BPS-03) | 1                  |           | 186,000             |                      |                     |
| C099  | Cooli                                      | (BPS-03) | 78                 |           | 14,664,000          |                      |                     |
| D116  | Driver Road Cleaner                        | (BPS-03) | 3                  |           | 639,000             |                      |                     |
| M021  | Mate                                       | (BPS-03) | 8                  |           | 1,504,000           |                      |                     |
| N005  | Naib Qasid                                 | (BPS-03) | 5                  |           | 941,000             |                      |                     |
| P430  | PayDozer Cleaner                           | (BPS-03) | 1                  |           | 188,000             |                      |                     |
| S085  | Skilled Cooli                              | (BPS-03) | 5                  |           | 941,000             |                      |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                  |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |   |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                             |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                   |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                               |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                               |           |                          |                          |                     |
| <b>KM4020</b>   | <b>Executive Engineer C &amp; W Kurram</b>          |           |                          |                          |                     |
| A01152  | Personal pay  |           |                          | 14,000                   |                     |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                             |           | <b><u>51,233,000</u></b> | <b><u>52,126,000</u></b> |                     |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                     |           | <b><u>51,123,000</u></b> | <b><u>52,016,000</u></b> |                     |
| A01202  | House Rent Allowance                                |           | 9,859,000                | 5,427,000                |                     |
| A01203  | Conveyance Allowance                                |           | 8,670,000                | 7,381,000                |                     |
| A01207  | Washing Allowance                                   |           | 7,000                    | 5,000                    |                     |
| A01208  | Dress Allowance                                     |           | 7,000                    | 5,000                    |                     |
| A0120D  | Integrated Allowance                                |           | 29,000                   | 25,000                   |                     |
| A01217  | Medical Allowance                                   |           | 6,288,000                | 5,866,000                |                     |
| A0121Q  | Audit and Accounts Allowance                        |           |                          | 70,000                   |                     |
| A0121T  | Adhoc Relief Allowance 2013                         |           |                          | 1,436,000                |                     |
| A0122C  | Adhoc Relief Allowance - 2015                       |           |                          | 1,130,000                |                     |
| A0122M  | Adhoc Relief Allowance 2016                         |           | 7,800,000                | 5,821,000                |                     |
| A0122Y  | Ad-hoc Relief Allowance 2017                        |           | 7,800,000                | 6,911,000                |                     |
| A01233  | Unattractive Area Allowance                         |           | <b><u>2,863,000</u></b>  | <b><u>3,218,000</u></b>  |                     |
| 001   | Unattractive Area Allowance                         |           | 2,863,000                | 3,218,000                |                     |
| A0123E  | Executive Allowance to PCS and<br>PMS Officers (KP) |           |                          | 414,000                  |                     |
| A0123G  | Ad-hoc Relief Allowance-2018                        |           | 7,800,000                | 6,911,000                |                     |
| A0123P  | Ad-hoc Relief Allowance 2019                        |           |                          | 6,699,000                |                     |
| A01264  | Technical Allowance                                 |           |                          | 697,000                  |                     |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |           | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    |                     |
| A01274  | Medical Charges                                     |           |                          | <b><u>110,000</u></b>    |                     |
| 001   | Medical Charges                                     |           |                          | 110,000                  |                     |
| A01278  | Leave Salary  |           | <b><u>110,000</u></b>    |                          |                     |
| 001   | Leave Salary  |           | 110,000                  |                          |                     |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                     |           | <b><u>403,000</u></b>    | <b><u>411,000</u></b>    |                     |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                         |           | <b><u>23,000</u></b>     | <b><u>23,000</u></b>     |                     |
| A03201  | Postage and Telegraph                               |           | 2,000                    | 2,000                    |                     |
| A03202  | Telephone and Trunk Call                            |           | 21,000                   | 21,000                   |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|-----------------------|-------------------------|---------------------|
|   | 2019-2020          | 2020-2021 | 2019-2020             | 2019-2020               | 2020-2021           |
|   |                    |           | Rs                    | Rs                      | Rs                  |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |           |                       |                         |                     |
| <b>045 CONSTRUCTION AND TRANSPORT</b>                                 |                    |           |                       |                         |                     |
| <b>0451 ADMINISTRATION</b>  |                    |           |                       |                         |                     |
| <b>045101 ADMINISTRATION</b>  |                    |           |                       |                         |                     |
| <b>KM4020 Executive Engineer C &amp; W Kurram</b>                     |                    |           |                       |                         |                     |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b><u>167,000</u></b> | <b><u>171,000</u></b>   |                     |
| A03303 Electricity  |                    |           | <u>161,000</u>        | <u>161,000</u>          |                     |
| 001 Electricity   |                    |           | 161,000               | 161,000                 |                     |
| A03304 Hot and Cold Weather Charges                                   |                    |           | 6,000                 | 10,000                  |                     |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b><u>152,000</u></b> | <b><u>156,000</u></b>   |                     |
| A03805 Travelling Allowance   |                    |           | <u>55,000</u>         | <u>55,000</u>           |                     |
| 001 Travelling Allowance  |                    |           | 55,000                | 55,000                  |                     |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                    |           | <u>96,000</u>         | <u>100,000</u>          |                     |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                    |           | 96,000                | 100,000                 |                     |
| A03808 Conveyance Charges   |                    |           | <u>1,000</u>          | <u>1,000</u>            |                     |
| 001 Conveyance Charges  |                    |           | 1,000                 | 1,000                   |                     |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>61,000</u></b>  | <b><u>61,000</u></b>    |                     |
| A03901 Stationery   |                    |           | <u>11,000</u>         | <u>11,000</u>           |                     |
| 001 Stationery  |                    |           | 11,000                | 11,000                  |                     |
| A03905 Newspapers Periodicals and Books                               |                    |           | 4,000                 | 4,000                   |                     |
| A03906 Uniforms and Protective Clothing                               |                    |           | 13,000                | 13,000                  |                     |
| A03907 Advertising & Publicity  |                    |           | <u>29,000</u>         | <u>29,000</u>           |                     |
| 001 Advertising and Publicity   |                    |           | 29,000                | 29,000                  |                     |
| A03970 Others   |                    |           | <u>4,000</u>          | <u>4,000</u>            |                     |
| 001 Others  |                    |           | 4,000                 | 4,000                   |                     |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                        |                    |           | <b><u>50,000</u></b>  | <b><u>4,508,000</u></b> |                     |
| <b>A041 TOTAL PENSION</b>   |                    |           | <b><u>50,000</u></b>  | <b><u>4,508,000</u></b> |                     |
| A04114 Superannuation Encashment of L.P.R                             |                    |           | 50,000                | 4,508,000               |                     |
| <b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                        |                    |           | <b><u>400,000</u></b> | <b><u>400,000</u></b>   |                     |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                    |           | <b><u>400,000</u></b> | <b><u>400,000</u></b>   |                     |

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|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2019-2020          | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |           |                     |                      |                     |
| <b>045 CONSTRUCTION AND TRANSPORT</b>                                 |                    |           |                     |                      |                     |
| <b>0451 ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| <b>045101 ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| <b>KM4020 Executive Engineer C &amp; W Kurram</b>                     |                    |           |                     |                      |                     |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                    |           | <u>400,000</u>      | <u>400,000</u>       |                     |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                    |           | 400,000             | 400,000              |                     |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <u>4,000</u>        | <u>11,000</u>        |                     |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           | <u>2,000</u>        | <u>5,000</u>         |                     |
| A09201 Hardware   |                    |           | <u>2,000</u>        | <u>5,000</u>         |                     |
| 001 Hardware  |                    |           | 2,000               |                      |                     |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <u>1,000</u>        | <u>3,000</u>         |                     |
| A09601 Plant and Machinery  |                    |           | <u>1,000</u>        | <u>3,000</u>         |                     |
| 001 Plant and Machinery   |                    |           | 1,000               |                      |                     |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                    |           | <u>1,000</u>        | <u>3,000</u>         |                     |
| A09701 Furniture and fixtures   |                    |           | <u>1,000</u>        | <u>3,000</u>         |                     |
| 001 Furniture & Fixture   |                    |           | 1,000               |                      |                     |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <u>74,000</u>       | <u>111,000</u>       |                     |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <u>47,000</u>       | <u>100,000</u>       |                     |
| A13001 Transport  |                    |           | <u>47,000</u>       | <u>100,000</u>       |                     |
| 001 Transport   |                    |           | 47,000              | 100,000              |                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    |           | <u>20,000</u>       | <u>10,000</u>        |                     |
| A13101 Machinery and Equipment  |                    |           | <u>20,000</u>       | <u>10,000</u>        |                     |
| 001 Machinery and Equipment   |                    |           | 20,000              | 10,000               |                     |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    |           | <u>7,000</u>        | <u>1,000</u>         |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                         |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
|   | 2019-2020                                  | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |  |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                    |           |                     |                      |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>          |           |                     |                      |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                      |           |                     |                      |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                      |           |                     |                      |                     |
| <b>KM4020</b>   | <b>Executive Engineer C &amp; W Kurram</b> |           |                     |                      |                     |
| A13201 Furniture and Fixture  |  |           | 7,000               | 1,000                |                     |
| <b>Executive Engineer C &amp; W Kurram</b>                            |  |           | <b>131,165,000</b>  | <b>127,286,000</b>   |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
|   |   |          | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |   |          |                    |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>   |          |                    |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                               |          |                    |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>   |          |                    |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>   |          |                    |           |                          |                          |                     |
| <b>MG4011</b>   | <b>Executive Engineer Communication &amp;<br/>Works Mohmand</b> |          |                    |           |                          |                          |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                        |          |                    |           | <b><u>42,854,000</u></b> | <b><u>43,087,000</u></b> |                     |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b><u>100</u></b>  |           | <b><u>26,844,000</u></b> | <b><u>24,985,000</u></b> |                     |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                    |          | <b><u>6</u></b>    |           | <b><u>3,876,000</u></b>  | <b><u>5,634,000</u></b>  |                     |
| A01101  | Total Basic Pay Of Officer                                      |          | <u>6</u>           |           | <u>3,876,000</u>         | <u>5,590,000</u>         |                     |
| E041  | Executive Engineer  | (BPS-18) | 1                  |           | 805,000                  |                          |                     |
| D201  | Divisional Accounts<br>Officer                                  | (BPS-17) | 1                  |           | 640,000                  |                          |                     |
| S135  | Sub Divisional Officer  | (BPS-17) | 3                  |           | 1,920,000                |                          |                     |
| A057  | Assistant   | (BPS-16) | 1                  |           | 511,000                  |                          |                     |
| A01102  | Personal pay  |          |                    |           |                          | 32,000                   |                     |
| A01105  | Qualification Pay   |          |                    |           |                          | 12,000                   |                     |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                 |          | <b><u>94</u></b>   |           | <b><u>22,968,000</u></b> | <b><u>19,351,000</u></b> |                     |
| A01151  | Total Basic Pay Other Staff                                     |          | <u>94</u>          |           | <u>22,968,000</u>        | <u>19,339,000</u>        |                     |
| S136  | Sub Engineer  | (BPS-16) | 4                  |           | 2,004,000                |                          |                     |
| A006  | Accounts Clerk  | (BPS-14) | 2                  |           | 786,000                  |                          |                     |
| D105  | Draftsman   | (BPS-14) | 1                  |           | 393,000                  |                          |                     |
| J024  | Junior Scale Stenographer                                       | (BPS-14) | 1                  |           | 393,000                  |                          |                     |
| S035  | Senior Clerk  | (BPS-14) | 3                  |           | 1,179,000                |                          |                     |
| H021  | Head Draftsman  | (BPS-13) | 1                  |           | 360,000                  |                          |                     |
| S136  | Sub Engineer  | (BPS-12) | 2                  |           | 665,000                  |                          |                     |
| J013  | Junior Clerk  | (BPS-11) | 8                  |           | 2,472,000                |                          |                     |
| S136  | Sub Engineer  | (BPS-11) | 4                  |           | 1,236,000                |                          |                     |
| W029  | Work Superintendent   | (BPS-10) | 1                  |           | 290,000                  |                          |                     |
| M094  | Material Mistri   | (BPS-07) | 1                  |           | 246,000                  |                          |                     |
| R047  | Road Inspector  | (BPS-07) | 1                  |           | 246,000                  |                          |                     |

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|---|---|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
|   |   |          | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |   |          |                    |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>   |          |                    |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                               |          |                    |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>   |          |                    |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>   |          |                    |           |                          |                          |                     |
| <b>MG4011</b>   | <b>Executive Engineer Communication &amp;<br/>Works Mohmand</b> |          |                    |           |                          |                          |                     |
| T029  | Tracer  | (BPS-07) | 1                  |           | 246,000                  |                          |                     |
| D112  | Driver  | (BPS-06) | 2                  |           | 454,000                  |                          |                     |
| M021  | Mate  | (BPS-05) | 10                 |           | 2,130,000                |                          |                     |
| S127  | Store Keeper  | (BPS-05) | 1                  |           | 213,000                  |                          |                     |
| B010  | Barkandaz   | (BPS-04) | 1                  |           | 198,000                  |                          |                     |
| C057  | Chowkidar   | (BPS-04) | 1                  |           | 198,000                  |                          |                     |
| C099  | Cooli   | (BPS-04) | 19                 |           | 3,762,000                |                          |                     |
| D006  | Daftari   | (BPS-04) | 1                  |           | 198,000                  |                          |                     |
| N005  | Naib Qasid  | (BPS-04) | 3                  |           | 594,000                  |                          |                     |
| B010  | Barkandaz   | (BPS-03) | 1                  |           | 171,000                  |                          |                     |
| C057  | Chowkidar   | (BPS-03) | 1                  |           | 188,000                  |                          |                     |
| C099  | Cooli   | (BPS-03) | 17                 |           | 3,060,000                |                          |                     |
| D005  | Dafadar   | (BPS-03) | 2                  |           | 372,000                  |                          |                     |
| N005  | Naib Qasid  | (BPS-03) | 4                  |           | 752,000                  |                          |                     |
| S162  | Sweeper   | (BPS-03) | 1                  |           | 162,000                  |                          |                     |
| A01152  | Personal pay  |          |                    |           |                          | 12,000                   |                     |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |          |                    |           | <b><u>16,010,000</u></b> | <b><u>18,102,000</u></b> |                     |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                 |          |                    |           | <b><u>16,010,000</u></b> | <b><u>18,102,000</u></b> |                     |
| A01202  | House Rent Allowance  |          |                    |           | 3,225,000                | 2,485,000                |                     |
| A01203  | Conveyance Allowance  |          |                    |           | 2,942,000                | 2,929,000                |                     |
| A0120D  | Integrated Allowance  |          |                    |           |                          | 30,000                   |                     |
| A01217  | Medical Allowance   |          |                    |           | 1,806,000                | 1,618,000                |                     |
| A0121Q  | Audit and Accounts Allowance                                    |          |                    |           |                          | 51,000                   |                     |
| A0121T  | Adhoc Relief Allowance 2013                                     |          |                    |           |                          | 499,000                  |                     |
| A0121Z  | Adhoc Relief Allowance-2014                                     |          |                    |           |                          | 5,000                    |                     |
| A0122C  | Adhoc Relief Allowance - 2015                                   |          |                    |           |                          | 348,000                  |                     |
| A0122M  | Adhoc Relief Allowance 2016                                     |          |                    |           | 2,679,000                | 1,658,000                |                     |
| A0122N  | Special Conveyance Allowance<br>to Disbalded Employees          |          |                    |           |                          | 33,000                   |                     |

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|---|---|-----------|-----------------------|-----------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020             | 2019-2020             | 2020-2021           |
|   |   |           | Rs                    | Rs                    | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>   |           |                       |                       |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                               |           |                       |                       |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>   |           |                       |                       |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>   |           |                       |                       |                     |
| <b>MG4011</b>   | <b>Executive Engineer Communication &amp;<br/>Works Mohmand</b> |           |                       |                       |                     |
| A0122Y  | Ad-hoc Relief Allowance 2017                                    |           | 2,679,000             | 2,226,000             |                     |
| A01233  | Unattractive Area Allowance                                     |           |                       | <u>1,123,000</u>      |                     |
| 001   | Unattractive Area Allowance                                     |           |                       | 1,123,000             |                     |
| A0123G  | Ad-hoc Relief Allowance-2018                                    |           | 2,679,000             | 2,216,000             |                     |
| A0123P  | Ad-hoc Relief Allowance 2019                                    |           |                       | 2,175,000             |                     |
| A01243  | Special travelling allowance                                    |           |                       | 73,000                |                     |
| A01264  | Technical Allowance   |           |                       | 633,000               |                     |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                 |           | <u><b>406,000</b></u> | <u><b>339,000</b></u> |                     |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                     |           | <u><b>23,000</b></u>  | <u><b>37,000</b></u>  |                     |
| A03201  | Postage and Telegraph   |           | 2,000                 | 2,000                 |                     |
| A03202  | Telephone and Trunk Call  |           | 21,000                | 35,000                |                     |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |           | <u><b>169,000</b></u> | <u><b>88,000</b></u>  |                     |
| A03303  | Electricity   |           | <u>161,000</u>        | <u>80,000</u>         |                     |
| 001   | Electricity   |           | 161,000               | 80,000                |                     |
| A03304  | Hot and Cold Weather Charges                                    |           | 8,000                 | 8,000                 |                     |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |           | <u><b>152,000</b></u> | <u><b>152,000</b></u> |                     |
| A03805  | Travelling Allowance  |           | <u>55,000</u>         | <u>55,000</u>         |                     |
| 001   | Travelling Allowance  |           | 55,000                | 55,000                |                     |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle              |           | <u>96,000</u>         | <u>96,000</u>         |                     |
| 001   | POL Charges A.planes H.coptors S.cars for Generator             |           | 96,000                | 96,000                |                     |
| A03808  | Conveyance Charges  |           | <u>1,000</u>          | <u>1,000</u>          |                     |
| 001   | Conveyance Charges  |           | 1,000                 | 1,000                 |                     |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |           | <u><b>62,000</b></u>  | <u><b>62,000</b></u>  |                     |
| A03901  | Stationery  |           | <u>11,000</u>         | <u>11,000</u>         |                     |
| 001   | Stationery  |           | 11,000                | 11,000                |                     |
| A03905  | Newspapers Periodicals and Books                                |           | 4,000                 | 4,000                 |                     |
| A03906  | Uniforms and Protective Clothing                                |           | 12,000                | 12,000                |                     |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES |
|---|---|-----------|----------------------|-----------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020            | 2019-2020             | 2020-2021           |
|   |   |           | Rs                   | Rs                    | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>   |           |                      |                       |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                               |           |                      |                       |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>   |           |                      |                       |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>   |           |                      |                       |                     |
| <b>MG4011</b>   | <b>Executive Engineer Communication &amp;<br/>Works Mohmand</b> |           |                      |                       |                     |
| A03907  | Advertising & Publicity   |           | <u>31,000</u>        | <u>31,000</u>         |                     |
| 001   | Advertising and Publicity                                       |           | 31,000               | 31,000                |                     |
| A03970  | Others  |           | <u>4,000</u>         | <u>4,000</u>          |                     |
| 001   | Others  |           | 4,000                | 4,000                 |                     |
| <b>A04</b>  | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |           | <u><b>47,000</b></u> | <u><b>782,000</b></u> |                     |
| <b>A041</b>   | <b>TOTAL PENSION</b>  |           | <u><b>47,000</b></u> | <u><b>782,000</b></u> |                     |
| A04114  | Superannuation Encashment of L.P.R                              |           | 47,000               | 782,000               |                     |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                                    |           | <u><b>4,000</b></u>  | <u><b>50,000</b></u>  |                     |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                                 |           | <u><b>2,000</b></u>  | <u><b>5,000</b></u>   |                     |
| A09201  | Hardware  |           | <u>2,000</u>         | <u>5,000</u>          |                     |
| 001   | Hardware  |           | 2,000                |                       |                     |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>              |           | <u><b>1,000</b></u>  | <u><b>5,000</b></u>   |                     |
| A09601  | Plant and Machinery   |           | <u>1,000</u>         | <u>5,000</u>          |                     |
| 001   | Plant and Machinery   |           | 1,000                |                       |                     |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>               |           | <u><b>1,000</b></u>  | <u><b>40,000</b></u>  |                     |
| A09701  | Furniture and fixtures  |           | <u>1,000</u>         | <u>40,000</u>         |                     |
| 001   | Furniture & Fixture   |           | 1,000                |                       |                     |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |           | <u><b>74,000</b></u> | <u><b>82,000</b></u>  |                     |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |           | <u><b>47,000</b></u> | <u><b>47,000</b></u>  |                     |
| A13001  | Transport   |           | <u>47,000</u>        | <u>47,000</u>         |                     |
| 001   | Transport   |           | 47,000               | 47,000                |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |   |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>   |           |                     |                      |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                               |           |                     |                      |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>   |           |                     |                      |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>   |           |                     |                      |                     |
| <b>MG4011</b>   | <b>Executive Engineer Communication &amp;<br/>Works Mohmand</b> |           |                     |                      |                     |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                        |           | <u>20,000</u>       | <u>25,000</u>        |                     |
| A13101  | Machinery and Equipment   |           | <u>20,000</u>       | <u>25,000</u>        |                     |
| 001   | Machinery and Equipment   |           | 20,000              | 25,000               |                     |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                          |           | <u>7,000</u>        | <u>10,000</u>        |                     |
| A13201  | Furniture and Fixture   |           | 7,000               | 10,000               |                     |
| <b>Executive Engineer Communication &amp;<br/>Works Mohmand</b>       |   |           | <b>43,385,000</b>   | <b>44,340,000</b>    |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
|   |   |          | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |   |          |                    |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                                   |          |                    |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                         |          |                    |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                                     |          |                    |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                                     |          |                    |           |                          |                          |                     |
| <b>MW4010</b>   | <b>Executive Engineer Building Division<br/>Miranshah</b> |          |                    |           |                          |                          |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                  |          |                    |           | <b><u>43,937,000</u></b> | <b><u>43,503,000</u></b> |                     |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b><u>94</u></b>   |           | <b><u>28,929,000</u></b> | <b><u>24,946,000</u></b> |                     |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                              |          | <b><u>10</u></b>   |           | <b><u>5,751,000</u></b>  | <b><u>5,170,000</u></b>  |                     |
| A01101  | Total Basic Pay Of Officer                                |          | <u>10</u>          |           | <u>5,751,000</u>         | <u>5,118,000</u>         |                     |
| E041  | Executive Engineer  | (BPS-18) | 1                  |           | 805,000                  |                          |                     |
| D096  | Divisional Accountant                                     | (BPS-17) | 1                  |           | 640,000                  |                          |                     |
| S135  | Sub Divisional Officer                                    | (BPS-17) | 2                  |           | 1,280,000                |                          |                     |
| A057  | Assistant   | (BPS-16) | 1                  |           | 511,000                  |                          |                     |
| C247  | Computer Assistant  | (BPS-16) | 1                  |           | 511,000                  |                          |                     |
| S136  | Sub Engineer  | (BPS-16) | 4                  |           | 2,004,000                |                          |                     |
| A01102  | Personal pay  |          |                    |           |                          | 38,000                   |                     |
| A01105  | Qualification Pay   |          |                    |           |                          | 14,000                   |                     |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                           |          | <b><u>84</u></b>   |           | <b><u>23,178,000</u></b> | <b><u>19,776,000</u></b> |                     |
| A01151  | Total Basic Pay Other Staff                               |          | <u>84</u>          |           | <u>23,178,000</u>        | <u>19,772,000</u>        |                     |
| A006  | Accounts Clerk  | (BPS-14) | 2                  |           | 785,000                  |                          |                     |
| J024  | Junior Scale Stenographer                                 | (BPS-14) | 1                  |           | 393,000                  |                          |                     |
| S035  | Senior Clerk  | (BPS-14) | 2                  |           | 785,000                  |                          |                     |
| D095  | Divisional Head Draftsman                                 | (BPS-13) | 1                  |           | 360,000                  |                          |                     |
| S136  | Sub Engineer  | (BPS-12) | 1                  |           | 332,000                  |                          |                     |
| D105  | Draftsman   | (BPS-11) | 1                  |           | 309,000                  |                          |                     |
| J013  | Junior Clerk  | (BPS-11) | 6                  |           | 1,854,000                |                          |                     |
| S136  | Sub Engineer  | (BPS-11) | 1                  |           | 309,000                  |                          |                     |
| S672  | Subedar Major badraga                                     | (BPS-09) | 1                  |           | 278,000                  |                          |                     |
| C012  | Carpenter   | (BPS-07) | 1                  |           | 242,000                  |                          |                     |
| D112  | Driver  | (BPS-07) | 1                  |           | 242,000                  |                          |                     |

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|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   |          | 2019-2020          | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |   |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                                   |          |                    |           |                     |                      |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                         |          |                    |           |                     |                      |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                                     |          |                    |           |                     |                      |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                                     |          |                    |           |                     |                      |                     |
| <b>MW4010</b>   | <b>Executive Engineer Building Division<br/>Miranshah</b> |          |                    |           |                     |                      |                     |
| E019  | Electrician   | (BPS-07) | 1                  |           | 242,000             |                      |                     |
| H005  | Havaldar Badraga  | (BPS-07) | 1                  |           | 242,000             |                      |                     |
| L168  | Lance Naik Badraga  | (BPS-07) | 1                  |           | 242,000             |                      |                     |
| M022  | Mechanic  | (BPS-07) | 1                  |           | 242,000             |                      |                     |
| M238  | Mason   | (BPS-07) | 1                  |           | 242,000             |                      |                     |
| P036  | Pipe Fitter   | (BPS-07) | 1                  |           | 242,000             |                      |                     |
| P103  | Pump Driver   | (BPS-07) | 4                  |           | 968,000             |                      |                     |
| P383  | Pump Mechanic   | (BPS-07) | 1                  |           | 242,000             |                      |                     |
| S671  | Subedar Badraga   | (BPS-07) | 4                  |           | 968,000             |                      |                     |
| T029  | Tracer  | (BPS-07) | 1                  |           | 242,000             |                      |                     |
| W021  | Wireman   | (BPS-07) | 2                  |           | 484,000             |                      |                     |
| W026  | Work Munshi   | (BPS-07) | 1                  |           | 242,000             |                      |                     |
| B130  | Badraga Driver  | (BPS-06) | 1                  |           | 198,000             |                      |                     |
| D005  | Dafadar   | (BPS-06) | 1                  |           | 228,000             |                      |                     |
| P103  | Pump Driver   | (BPS-06) | 1                  |           | 228,000             |                      |                     |
| D005  | Dafadar   | (BPS-05) | 1                  |           | 213,000             |                      |                     |
| D006  | Daftari   | (BPS-05) | 1                  |           | 3,217,000           |                      |                     |
| F060  | Foot Badraga  | (BPS-05) | 18                 |           | 3,834,000           |                      |                     |
| P104  | Pump Operator   | (BPS-05) | 1                  |           | 213,000             |                      |                     |
| W021  | Wireman   | (BPS-05) | 1                  |           | 213,000             |                      |                     |
| W026  | Work Munshi   | (BPS-05) | 1                  |           | 213,000             |                      |                     |
| B010  | Barkandaz   | (BPS-04) | 3                  |           | 594,000             |                      |                     |
| C057  | Chowkidar   | (BPS-04) | 7                  |           | 1,386,000           |                      |                     |
| F022  | Fireman   | (BPS-04) | 1                  |           | 198,000             |                      |                     |
| N005  | Naib Qasid  | (BPS-04) | 6                  |           | 1,188,000           |                      |                     |
| N051  | Naib Badraga  | (BPS-04) | 1                  |           | 198,000             |                      |                     |
| S162  | Sweeper   | (BPS-04) | 1                  |           | 198,000             |                      |                     |

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|---|---|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
|   |   |          | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |   |          |                    |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                                   |          |                    |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                         |          |                    |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                                     |          |                    |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                                     |          |                    |           |                          |                          |                     |
| <b>MW4010</b>   | <b>Executive Engineer Building Division<br/>Miranshah</b> |          |                    |           |                          |                          |                     |
| C057  | Chowkidar   | (BPS-03) | 1                  |           | 186,000                  |                          |                     |
| S162  | Sweeper   | (BPS-03) | 1                  |           | 186,000                  |                          |                     |
| A01152  | Personal pay  |          |                    |           |                          | 4,000                    |                     |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                   |          |                    |           | <b><u>15,008,000</u></b> | <b><u>18,557,000</u></b> |                     |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                           |          |                    |           | <b><u>14,898,000</u></b> | <b><u>18,447,000</u></b> |                     |
| A01202  | House Rent Allowance                                      |          |                    |           | 3,053,000                | 1,992,000                |                     |
| A01203  | Conveyance Allowance                                      |          |                    |           | 2,714,000                | 2,440,000                |                     |
| A01207  | Washing Allowance   |          |                    |           | 18,000                   | 18,000                   |                     |
| A01208  | Dress Allowance   |          |                    |           | 18,000                   | 18,000                   |                     |
| A0120D  | Integrated Allowance                                      |          |                    |           | 38,000                   | 64,000                   |                     |
| A0120X  | Adhoc Allowance - 2010                                    |          |                    |           |                          | 5,000                    |                     |
| A01217  | Medical Allowance   |          |                    |           | 1,689,000                | 1,722,000                |                     |
| A0121Q  | Audit and Accounts Allowance                              |          |                    |           |                          | 87,000                   |                     |
| A0121T  | Adhoc Relief Allowance 2013                               |          |                    |           |                          | 552,000                  |                     |
| A01226  | Computer Allowance  |          |                    |           |                          | 18,000                   |                     |
| A0122C  | Adhoc Relief Allowance - 2015                             |          |                    |           |                          | 419,000                  |                     |
| A0122M  | Adhoc Relief Allowance 2016                               |          |                    |           | 2,456,000                | 1,958,000                |                     |
| A0122Y  | Ad-hoc Relief Allowance 2017                              |          |                    |           | 2,456,000                | 2,489,000                |                     |
| A01233  | Unattractive Area Allowance                               |          |                    |           |                          | <u>1,200,000</u>         |                     |
| 001   | Unattractive Area Allowance                               |          |                    |           |                          | 1,200,000                |                     |
| A0123G  | Ad-hoc Relief Allowance-2018                              |          |                    |           | 2,456,000                | 2,489,000                |                     |
| A0123P  | Ad-hoc Relief Allowance 2019                              |          |                    |           |                          | 2,413,000                |                     |
| A01253  | Science Teaching Allowance                                |          |                    |           |                          | 16,000                   |                     |
| A01264  | Technical Allowance                                       |          |                    |           |                          | 547,000                  |                     |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>               |          |                    |           | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    |                     |
| A01274  | Medical Charges   |          |                    |           | <u>110,000</u>           | <u>110,000</u>           |                     |
| 001   | Medical Charges   |          |                    |           | 110,000                  | 110,000                  |                     |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                           |          |                    |           | <b><u>405,000</u></b>    | <b><u>474,000</u></b>    |                     |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                               |          |                    |           | <b><u>23,000</u></b>     | <b><u>62,000</u></b>     |                     |

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|---|---|-----------|-----------------------|-------------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020             | 2019-2020               | 2020-2021           |
|   |   |           | Rs                    | Rs                      | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                             |           |                       |                         |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                   |           |                       |                         |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                               |           |                       |                         |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                               |           |                       |                         |                     |
| <b>MW4010</b>   | <b>Executive Engineer Building Division</b>         |           |                       |                         |                     |
|   | <b>Miranshah</b>                                    |           |                       |                         |                     |
| A03201  | Postage and Telegraph                               |           | 2,000                 | 2,000                   |                     |
| A03202  | Telephone and Trunk Call                            |           | 21,000                | 60,000                  |                     |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                              |           | <b><u>169,000</u></b> | <b><u>169,000</u></b>   |                     |
| A03303  | Electricity   |           | <u>161,000</u>        | <u>161,000</u>          |                     |
| 001   | Electricity   |           | 161,000               | 161,000                 |                     |
| A03304  | Hot and Cold Weather Charges                        |           | 8,000                 | 8,000                   |                     |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |           | <b><u>152,000</u></b> | <b><u>166,000</u></b>   |                     |
| A03805  | Travelling Allowance                                |           | <u>55,000</u>         | <u>55,000</u>           |                     |
| 001   | Travelling Allowance                                |           | 55,000                | 55,000                  |                     |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  |           | <u>96,000</u>         | <u>110,000</u>          |                     |
| 001   | POL Charges A.planes H.coptors S.cars for Generator |           | 96,000                | 110,000                 |                     |
| A03808  | Conveyance Charges                                  |           | <u>1,000</u>          | <u>1,000</u>            |                     |
| 001   | Conveyance Charges                                  |           | 1,000                 | 1,000                   |                     |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                                |           | <b><u>61,000</u></b>  | <b><u>77,000</u></b>    |                     |
| A03901  | Stationery  |           | <u>11,000</u>         | <u>30,000</u>           |                     |
| 001   | Stationery  |           | 11,000                | 30,000                  |                     |
| A03905  | Newspapers Periodicals and Books                    |           | 4,000                 | 2,000                   |                     |
| A03906  | Uniforms and Protective Clothing                    |           | 13,000                | 12,000                  |                     |
| A03907  | Advertising & Publicity                             |           | <u>29,000</u>         | <u>29,000</u>           |                     |
| 001   | Advertising and Publicity                           |           | 29,000                | 29,000                  |                     |
| A03970  | Others  |           | <u>4,000</u>          | <u>4,000</u>            |                     |
| 001   | Others  |           | 4,000                 | 4,000                   |                     |
| <b>A04</b>  | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>          |           | <b><u>47,000</u></b>  | <b><u>1,362,000</u></b> |                     |
| <b>A041</b>   | <b>TOTAL PENSION</b>                                |           | <b><u>47,000</u></b>  | <b><u>1,362,000</u></b> |                     |
| A04114  | Superannuation Encashment of L.P.R                  |           | 47,000                | 1,362,000               |                     |

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**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |   |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                                   |           |                     |                      |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                         |           |                     |                      |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                                     |           |                     |                      |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                                     |           |                     |                      |                     |
| <b>MW4010</b>   | <b>Executive Engineer Building Division<br/>Miranshah</b> |           |                     |                      |                     |
| <b>A05</b>  | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                |           | <u>227,000</u>      | <u>227,000</u>       |                     |
| <b>A052</b>   | <b>TOTAL GRANTS-DOMESTIC</b>                              |           | <u>227,000</u>      | <u>227,000</u>       |                     |
| A05216  | Fin. Assis. to the families of<br>G. Serv. who expire     |           | <u>227,000</u>      | <u>227,000</u>       |                     |
| 001   | Fin. Assis. to the families of G.Serv. who exp            |           | 227,000             | 227,000              |                     |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                              |           | <u>4,000</u>        | <u>4,000</u>         |                     |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                           |           | <u>2,000</u>        | <u>2,000</u>         |                     |
| A09201  | Hardware  |           | <u>2,000</u>        | <u>2,000</u>         |                     |
| 001   | Hardware  |           | 2,000               |                      |                     |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>        |           | <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               |                      |                     |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>         |           | <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               |                      |                     |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |           | <u>74,000</u>       | <u>87,000</u>        |                     |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                                    |           | <u>47,000</u>       | <u>60,000</u>        |                     |
| A13001  | Transport   |           | <u>47,000</u>       | <u>60,000</u>        |                     |
| 001   | Transport   |           | 47,000              | 60,000               |                     |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                  |           | <u>20,000</u>       | <u>20,000</u>        |                     |
| A13101  | Machinery and Equipment                                   |           | <u>20,000</u>       | <u>20,000</u>        |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |   |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                                   |           |                     |                      |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                         |           |                     |                      |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                                     |           |                     |                      |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                                     |           |                     |                      |                     |
| <b>MW4010</b>   | <b>Executive Engineer Building Division<br/>Miranshah</b> |           |                     |                      |                     |
| 001   | Machinery and Equipment                                   |           | 20,000              | 20,000               |                     |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                    |           | <b><u>7,000</u></b> | <b><u>7,000</u></b>  |                     |
| A13201  | Furniture and Fixture                                     |           | 7,000               | 7,000                |                     |
| <b>Executive Engineer Building Division<br/>Miranshah</b>             |   |           | <b>44,694,000</b>   | <b>45,657,000</b>    |                     |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------------|---------------------------|---------------------|
|   |  |          | 2019-2020          | 2020-2021 | 2019-2020                 | 2019-2020                 | 2020-2021           |
|   |  |          |                    |           | Rs                        | Rs                        | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                    |          |                    |           |                           |                           |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>          |          |                    |           |                           |                           |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                      |          |                    |           |                           |                           |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                      |          |                    |           |                           |                           |                     |
| <b>MW4011</b>   | <b>Executive Engineer Highway Division</b> |          |                    |           |                           |                           |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>   |          |                    |           | <b><u>136,919,000</u></b> | <b><u>141,640,000</u></b> |                     |
| <b>A011</b>   | <b>TOTAL PAY</b>                           |          | <b>376</b>         |           | <b><u>86,186,000</u></b>  | <b><u>80,829,000</u></b>  |                     |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>               |          | <b>6</b>           |           | <b><u>3,876,000</u></b>   | <b><u>4,011,000</u></b>   |                     |
| A01101  | Total Basic Pay Of Officer                 |          | 6                  |           | <u>3,876,000</u>          | <u>3,997,000</u>          |                     |
| E041  | Executive Engineer                         | (BPS-18) | 1                  |           | 805,000                   |                           |                     |
| D096  | Divisional Accountant                      | (BPS-17) | 1                  |           | 640,000                   |                           |                     |
| S135  | Sub Divisional Officer                     | (BPS-17) | 3                  |           | 1,920,000                 |                           |                     |
| A057  | Assistant                                  | (BPS-16) | 1                  |           | 511,000                   |                           |                     |
| A01105  | Qualification Pay                          |          |                    |           |                           | 14,000                    |                     |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>            |          | <b>370</b>         |           | <b><u>82,310,000</u></b>  | <b><u>76,818,000</u></b>  |                     |
| A01151  | Total Basic Pay Other Staff                |          | 370                |           | <u>82,310,000</u>         | <u>76,743,000</u>         |                     |
| S061  | Senior Scale Stenographer                  | (BPS-16) | 1                  |           | 511,000                   |                           |                     |
| A006  | Accounts Clerk                             | (BPS-14) | 2                  |           | 786,000                   |                           |                     |
| S035  | Senior Clerk                               | (BPS-14) | 3                  |           | 1,179,000                 |                           |                     |
| D105  | Draftsman                                  | (BPS-12) | 1                  |           | 333,000                   |                           |                     |
| S136  | Sub Engineer                               | (BPS-12) | 10                 |           | 3,330,000                 |                           |                     |
| J013  | Junior Clerk                               | (BPS-11) | 7                  |           | 2,165,000                 |                           |                     |
| S672  | Subedar Major badraga                      | (BPS-09) | 1                  |           | 273,000                   |                           |                     |
| D004  | D.R.R. Driver                              | (BPS-07) | 8                  |           | 1,936,000                 |                           |                     |
| D112  | Driver                                     | (BPS-07) | 3                  |           | 726,000                   |                           |                     |
| R047  | Road Inspector                             | (BPS-07) | 7                  |           | 1,694,000                 |                           |                     |
| S127  | Store Keeper                               | (BPS-07) | 1                  |           | 242,000                   |                           |                     |
| S671  | Subedar Badraga                            | (BPS-07) | 3                  |           | 726,000                   |                           |                     |
| W026  | Work Munshi                                | (BPS-07) | 5                  |           | 1,210,000                 |                           |                     |
| B130  | Badraga Driver                             | (BPS-06) | 1                  |           | 213,000                   |                           |                     |

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|---|--|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
|   |  |          | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |  |          |                    |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                    |          |                    |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>          |          |                    |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                      |          |                    |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                      |          |                    |           |                          |                          |                     |
| <b>MW4011</b>   | <b>Executive Engineer Highway Division</b> |          |                    |           |                          |                          |                     |
| B010  | Barkandaz                                  | (BPS-05) | 2                  |           | 426,000                  |                          |                     |
| C065  | Cleaner                                    | (BPS-05) | 7                  |           | 1,492,000                |                          |                     |
| D005  | Dafadar                                    | (BPS-05) | 1                  |           | 213,000                  |                          |                     |
| M021  | Mate                                       | (BPS-05) | 55                 |           | 11,715,000               |                          |                     |
| S128  | Store Manshi                               | (BPS-05) | 1                  |           | 213,000                  |                          |                     |
| T029  | Tracer                                     | (BPS-05) | 1                  |           | 213,000                  |                          |                     |
| C057  | Chowkidar                                  | (BPS-04) | 2                  |           | 426,000                  |                          |                     |
| C099  | Cooli                                      | (BPS-04) | 219                |           | 46,647,000               |                          |                     |
| D006  | Daftari                                    | (BPS-04) | 1                  |           | 213,000                  |                          |                     |
| N005  | Naib Qasid                                 | (BPS-04) | 8                  |           | 1,704,000                |                          |                     |
| S162  | Sweeper                                    | (BPS-04) | 1                  |           | 213,000                  |                          |                     |
| F060  | Foot Badraga                               | (BPS-03) | 18                 |           | 3,339,000                |                          |                     |
| N051  | Naib Badraga                               | (BPS-03) | 1                  |           | 172,000                  |                          |                     |
| A01152  | Personal pay                               |          |                    |           |                          | 75,000                   |                     |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                    |          |                    |           | <b><u>50,733,000</u></b> | <b><u>60,811,000</u></b> |                     |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>            |          |                    |           | <b><u>50,523,000</u></b> | <b><u>60,731,000</u></b> |                     |
| A01202  | House Rent Allowance                       |          |                    |           | 10,465,000               | 6,286,000                |                     |
| A01203  | Conveyance Allowance                       |          |                    |           | 9,110,000                | 7,934,000                |                     |
| A01207  | Washing Allowance                          |          |                    |           | 11,000                   | 19,000                   |                     |
| A01208  | Dress Allowance                            |          |                    |           | 11,000                   | 6,000                    |                     |
| A0120D  | Integrated Allowance                       |          |                    |           | 43,000                   | 46,000                   |                     |
| A0120Q  | Fixed Daily Allowance                      |          |                    |           |                          | 1,000                    |                     |
| A01217  | Medical Allowance                          |          |                    |           | 6,787,000                | 6,246,000                |                     |
| A0121Q  | Audit and Accounts Allowance               |          |                    |           |                          | 43,000                   |                     |
| A0121T  | Adhoc Relief Allowance 2013                |          |                    |           |                          | 1,736,000                |                     |
| A0122C  | Adhoc Relief Allowance - 2015              |          |                    |           |                          | 1,225,000                |                     |
| A0122M  | Adhoc Relief Allowance 2016                |          |                    |           | 8,032,000                | 6,176,000                |                     |
| A0122Y  | Ad-hoc Relief Allowance 2017               |          |                    |           | 8,032,000                | 8,075,000                |                     |
| A01233  | Unattractive Area Allowance                |          |                    |           |                          | <b><u>4,905,000</u></b>  |                     |
| 001   | Unattractive Area Allowance                |          |                    |           |                          | 4,905,000                |                     |
| A0123G  | Ad-hoc Relief Allowance-2018               |          |                    |           | 8,032,000                | 8,999,000                |                     |

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|---|---|-----------|-----------------------|-----------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020             | 2019-2020             | 2020-2021           |
|   |   |           | Rs                    | Rs                    | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                             |           |                       |                       |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                   |           |                       |                       |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                               |           |                       |                       |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                               |           |                       |                       |                     |
| <b>MW4011</b>   | <b>Executive Engineer Highway Division</b>          |           |                       |                       |                     |
| A0123P  | Ad-hoc Relief Allowance 2019                        |           |                       | 7,119,000             |                     |
| A01257  | RC Allowance  |           |                       | 1,000                 |                     |
| A01260  | Ration Allowance                                    |           |                       | 4,000                 |                     |
| A01264  | Technical Allowance                                 |           |                       | 1,910,000             |                     |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |           | <b><u>210,000</u></b> | <b><u>80,000</u></b>  |                     |
| A01274  | Medical Charges                                     |           | <u>110,000</u>        | <u>80,000</u>         |                     |
| 001   | Medical Charges                                     |           | 110,000               | 80,000                |                     |
| A01278  | Leave Salary  |           | <u>100,000</u>        |                       |                     |
| 001   | Leave Salary  |           | 100,000               |                       |                     |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                     |           | <b><u>397,000</u></b> | <b><u>387,000</u></b> |                     |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                         |           | <b><u>23,000</u></b>  | <b><u>42,000</u></b>  |                     |
| A03201  | Postage and Telegraph                               |           | 2,000                 | 2,000                 |                     |
| A03202  | Telephone and Trunk Call                            |           | 21,000                | 40,000                |                     |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                              |           | <b><u>161,000</u></b> | <b><u>88,000</u></b>  |                     |
| A03303  | Electricity   |           | <u>155,000</u>        | <u>80,000</u>         |                     |
| 001   | Electricity   |           | 155,000               | 80,000                |                     |
| A03304  | Hot and Cold Weather Charges                        |           | 6,000                 | 8,000                 |                     |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |           | <b><u>152,000</u></b> | <b><u>166,000</u></b> |                     |
| A03805  | Travelling Allowance                                |           | <u>55,000</u>         | <u>55,000</u>         |                     |
| 001   | Travelling Allowance                                |           | 55,000                | 55,000                |                     |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  |           | <u>96,000</u>         | <u>110,000</u>        |                     |
| 001   | POL Charges A.planes H.coptors S.cars for Generator |           | 96,000                | 110,000               |                     |
| A03808  | Conveyance Charges                                  |           | <u>1,000</u>          | <u>1,000</u>          |                     |
| 001   | Conveyance Charges                                  |           | 1,000                 | 1,000                 |                     |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                                |           | <b><u>61,000</u></b>  | <b><u>91,000</u></b>  |                     |
| A03901  | Stationery  |           | <u>11,000</u>         | <u>15,000</u>         |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2019-2020          | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |           |                     |                      |                     |
| <b>045 CONSTRUCTION AND TRANSPORT</b>                                 |                    |           |                     |                      |                     |
| <b>0451 ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| <b>045101 ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| <b>MW4011 Executive Engineer Highway Division</b>                     |                    |           |                     |                      |                     |
| 001 Stationery  |                    |           | 11,000              | 15,000               |                     |
| A03905 Newspapers Periodicals and Books                               |                    |           | 4,000               | 4,000                |                     |
| A03906 Uniforms and Protective Clothing                               |                    |           | 13,000              | 18,000               |                     |
| A03907 Advertising & Publicity  |                    |           | <u>29,000</u>       | <u>50,000</u>        |                     |
| 001 Advertising and Publicity   |                    |           | 29,000              | 50,000               |                     |
| A03970 Others   |                    |           | <u>4,000</u>        | <u>4,000</u>         |                     |
| 001 Others  |                    |           | 4,000               | 4,000                |                     |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                        |                    |           | <u>600,000</u>      | <u>831,000</u>       |                     |
| <b>A041 TOTAL PENSION</b>   |                    |           | <u>600,000</u>      | <u>831,000</u>       |                     |
| A04114 Superannuation Encashment of L.P.R                             |                    |           | 600,000             | 831,000              |                     |
| <b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                        |                    |           | <u>600,000</u>      | <u>601,000</u>       |                     |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                    |           | <u>600,000</u>      | <u>601,000</u>       |                     |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                    |           | <u>600,000</u>      | <u>601,000</u>       |                     |
| 001 Fin. Assis. to the families of G.Serv. who exp                    |                    |           | 600,000             | 601,000              |                     |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <u>4,000</u>        | <u>21,000</u>        |                     |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           | <u>2,000</u>        | <u>10,000</u>        |                     |
| A09201 Hardware   |                    |           | <u>2,000</u>        | <u>10,000</u>        |                     |
| 001 Hardware  |                    |           | 2,000               |                      |                     |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <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               |                      |                     |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                    |           | <u>1,000</u>        | <u>1,000</u>         |                     |
| A09701 Furniture and fixtures   |                    |           | <u>1,000</u>        | <u>1,000</u>         |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                         |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|-----------|----------------------|----------------------|---------------------|
|   | 2019-2020                                  | 2020-2021 | 2019-2020            | 2019-2020            | 2020-2021           |
|   |  |           | Rs                   | Rs                   | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                    |           |                      |                      |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>          |           |                      |                      |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                      |           |                      |                      |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                      |           |                      |                      |                     |
| <b>MW4011</b>   | <b>Executive Engineer Highway Division</b> |           |                      |                      |                     |
| 001   | Furniture & Fixture                        |           | 1,000                |                      |                     |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>       |           | <u><b>74,000</b></u> | <u><b>56,000</b></u> |                     |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                     |           | <u><b>47,000</b></u> | <u><b>36,000</b></u> |                     |
| A13001  | Transport                                  |           | <u>47,000</u>        | <u>36,000</u>        |                     |
| 001   | Transport                                  |           | 47,000               | 36,000               |                     |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>   |           | <u><b>20,000</b></u> | <u><b>10,000</b></u> |                     |
| A13101  | Machinery and Equipment                    |           | <u>20,000</u>        | <u>10,000</u>        |                     |
| 001   | Machinery and Equipment                    |           | 20,000               | 10,000               |                     |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>     |           | <u><b>7,000</b></u>  | <u><b>10,000</b></u> |                     |
| A13201  | Furniture and Fixture                      |           | 7,000                | 10,000               |                     |
| <b>Executive Engineer Highway Division</b>                            |  |           | <b>138,594,000</b>   | <b>143,536,000</b>   |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------------|---------------------------|---------------------|
|   |   |          | 2019-2020          | 2020-2021 | 2019-2020                 | 2019-2020                 | 2020-2021           |
|   |   |          |                    |           | Rs                        | Rs                        | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>   |          |                    |           |                           |                           |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                               |          |                    |           |                           |                           |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>   |          |                    |           |                           |                           |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>   |          |                    |           |                           |                           |                     |
| <b>TW4014</b>   | <b>Executive Engineer Highway Division<br/>South Waziristan</b> |          |                    |           |                           |                           |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                        |          |                    |           | <b><u>225,008,000</u></b> | <b><u>251,536,000</u></b> |                     |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b><u>571</u></b>  |           | <b><u>142,598,000</u></b> | <b><u>142,690,000</u></b> |                     |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                    |          | <b><u>6</u></b>    |           | <b><u>3,876,000</u></b>   | <b><u>3,886,000</u></b>   |                     |
| A01101  | Total Basic Pay Of Officer                                      |          | <u>6</u>           |           | <u>3,876,000</u>          | <u>3,876,000</u>          |                     |
| E041  | Executive Engineer  | (BPS-18) | 1                  |           | 805,000                   |                           |                     |
| D096  | Divisional Accountant   | (BPS-17) | 1                  |           | 640,000                   |                           |                     |
| S135  | Sub Divisional Officer  | (BPS-17) | 3                  |           | 1,920,000                 |                           |                     |
| A193  | Assistant/Head Clerk  | (BPS-16) | 1                  |           | 511,000                   |                           |                     |
| A01105  | Qualification Pay   |          |                    |           |                           | 10,000                    |                     |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                 |          | <b><u>565</u></b>  |           | <b><u>138,722,000</u></b> | <b><u>138,804,000</u></b> |                     |
| A01151  | Total Basic Pay Other Staff                                     |          | <u>565</u>         |           | <u>138,722,000</u>        | <u>138,722,000</u>        |                     |
| A006  | Accounts Clerk  | (BPS-14) | 2                  |           | 396,000                   |                           |                     |
| H021  | Head Draftsman  | (BPS-14) | 1                  |           | 393,000                   |                           |                     |
| J024  | Junior Scale Stenographer                                       | (BPS-14) | 1                  |           | 393,000                   |                           |                     |
| S035  | Senior Clerk  | (BPS-14) | 4                  |           | 1,182,000                 |                           |                     |
| D105  | Draftsman   | (BPS-12) | 1                  |           | 333,000                   |                           |                     |
| S136  | Sub Engineer  | (BPS-12) | 9                  |           | 2,997,000                 |                           |                     |
| S137  | Sub Engineer (Civil)  | (BPS-12) | 1                  |           | 333,000                   |                           |                     |
| J013  | Junior Clerk  | (BPS-11) | 7                  |           | 2,164,000                 |                           |                     |
| S127  | Store Keeper  | (BPS-09) | 1                  |           | 273,000                   |                           |                     |
| S161  | Surveyor  | (BPS-09) | 1                  |           | 273,000                   |                           |                     |
| S672  | Subedar Major badraga   | (BPS-09) | 3                  |           | 818,000                   |                           |                     |
| V005  | Vehicles Driver   | (BPS-08) | 4                  |           | 1,028,000                 |                           |                     |
| D004  | D.R.R. Driver   | (BPS-07) | 3                  |           | 725,000                   |                           |                     |
| H005  | Havaldar Badraga  | (BPS-07) | 6                  |           | 1,452,000                 |                           |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   |          | 2019-2020          | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |   |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>   |          |                    |           |                     |                      |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                               |          |                    |           |                     |                      |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>   |          |                    |           |                     |                      |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>   |          |                    |           |                     |                      |                     |
| <b>TW4014</b>   | <b>Executive Engineer Highway Division<br/>South Waziristan</b> |          |                    |           |                     |                      |                     |
| J002  | Jamadar Badraga   | (BPS-07) | 1                  |           | 242,000             |                      |                     |
| L168  | Lance Naik Badraga  | (BPS-07) | 1                  |           | 242,000             |                      |                     |
| N052  | Naib Subedar Badraga  | (BPS-07) | 2                  |           | 482,000             |                      |                     |
| R047  | Road Inspector  | (BPS-07) | 18                 |           | 4,350,000           |                      |                     |
| T029  | Tracer  | (BPS-07) | 1                  |           | 242,000             |                      |                     |
| A147  | Assistant Store Keeper  | (BPS-06) | 1                  |           | 228,000             |                      |                     |
| D004  | D.R.R. Driver   | (BPS-06) | 4                  |           | 883,000             |                      |                     |
| N051  | Naib Badraga  | (BPS-06) | 6                  |           | 1,369,000           |                      |                     |
| R068  | Rock Driller Cleaners   | (BPS-06) | 2                  |           | 426,000             |                      |                     |
| S671  | Subedar Badraga   | (BPS-06) | 2                  |           | 456,000             |                      |                     |
| C065  | Cleaner   | (BPS-05) | 13                 |           | 2,771,000           |                      |                     |
| E005  | Earth Work Mistri   | (BPS-05) | 1                  |           | 213,000             |                      |                     |
| F060  | Foot Badraga  | (BPS-05) | 46                 |           | 9,803,000           |                      |                     |
| M021  | Mate  | (BPS-05) | 57                 |           | 12,147,000          |                      |                     |
| R068  | Rock Driller Cleaners   | (BPS-05) | 2                  |           | 426,000             |                      |                     |
| S183  | Store Mate  | (BPS-05) | 5                  |           | 627,000             |                      |                     |
| C099  | Cooli   | (BPS-04) | 313                |           | 81,774,000          |                      |                     |
| D005  | Dafadar   | (BPS-04) | 1                  |           | 198,000             |                      |                     |
| D006  | Daftari   | (BPS-04) | 1                  |           | 198,000             |                      |                     |
| M021  | Mate  | (BPS-04) | 3                  |           | 594,000             |                      |                     |
| N005  | Naib Qasid  | (BPS-04) | 8                  |           | 1,584,000           |                      |                     |
| S126  | Store Cooli   | (BPS-04) | 16                 |           | 3,168,000           |                      |                     |
| S669  | Store Munshi  | (BPS-04) | 1                  |           | 198,000             |                      |                     |
| B010  | Barkandaz   | (BPS-03) | 2                  |           | 742,000             |                      |                     |
| C057  | Chowkidar   | (BPS-03) | 1                  |           | 186,000             |                      |                     |
| C099  | Cooli   | (BPS-03) | 10                 |           | 1,855,000           |                      |                     |
| N051  | Naib Badraga  | (BPS-03) | 1                  |           | 186,000             |                      |                     |

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|---|---|----------|--------------------|--------------------------|---------------------------|---------------------|
|   |   |          | 2019-2020          | 2019-2020                | 2019-2020                 | 2020-2021           |
|   |   |          |                    | Rs                       | Rs                        | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>   |          |                    |                          |                           |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                               |          |                    |                          |                           |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>   |          |                    |                          |                           |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>   |          |                    |                          |                           |                     |
| <b>TW4014</b>   | <b>Executive Engineer Highway Division<br/>South Waziristan</b> |          |                    |                          |                           |                     |
| S126  | Store Cooli   | (BPS-03) | 1                  | 186,000                  |                           |                     |
| S162  | Sweeper   | (BPS-03) | 1                  | 186,000                  |                           |                     |
| A01152  | Personal pay  |          |                    |                          | 82,000                    |                     |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |          |                    | <b><u>82,410,000</u></b> | <b><u>108,846,000</u></b> |                     |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                 |          |                    | <b><u>82,210,000</u></b> | <b><u>108,646,000</u></b> |                     |
| A01202  | House Rent Allowance  |          |                    | 15,438,000               | 15,438,000                |                     |
| A01203  | Conveyance Allowance  |          |                    | 13,771,000               | 13,888,000                |                     |
| A01207  | Washing Allowance   |          |                    | 50,000                   | 50,000                    |                     |
| A0120D  | Integrated Allowance  |          |                    |                          | 44,000                    |                     |
| A01211  | Hill allowance  |          |                    |                          | 3,000                     |                     |
| A01217  | Medical Allowance   |          |                    | 10,301,000               | 11,090,000                |                     |
| A0121A  | Ad - hoc Allowance - 2011                                       |          |                    |                          | 8,000                     |                     |
| A0121M  | Adhoc Relief Allowance - 2012                                   |          |                    |                          | 2,000                     |                     |
| A0121Q  | Audit and Accounts Allowance                                    |          |                    |                          | 56,000                    |                     |
| A0121T  | Adhoc Relief Allowance 2013                                     |          |                    |                          | 2,432,000                 |                     |
| A0121Z  | Adhoc Relief Allowance-2014                                     |          |                    |                          | 3,000                     |                     |
| A01226  | Computer Allowance  |          |                    |                          | 3,000                     |                     |
| A0122C  | Adhoc Relief Allowance - 2015                                   |          |                    |                          | 1,743,000                 |                     |
| A0122M  | Adhoc Relief Allowance 2016                                     |          |                    | 11,745,000               | 11,745,000                |                     |
| A0122N  | Special Conveyance Allowance<br>to Disbalded Employees          |          |                    |                          | 4,000                     |                     |
| A0122Y  | Ad-hoc Relief Allowance 2017                                    |          |                    | 11,745,000               | 13,025,000                |                     |
| A01233  | Unattractive Area Allowance                                     |          |                    | <u>7,015,000</u>         | <u>11,900,000</u>         |                     |
| 001   | Unattractive Area Allowance                                     |          |                    | 7,015,000                | 11,900,000                |                     |
| A0123G  | Ad-hoc Relief Allowance-2018                                    |          |                    | 12,145,000               | 13,613,000                |                     |
| A0123P  | Ad-hoc Relief Allowance 2019                                    |          |                    |                          | 13,025,000                |                     |
| A01260  | Ration Allowance  |          |                    |                          | 24,000                    |                     |
| A01264  | Technical Allowance   |          |                    |                          | 550,000                   |                     |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |          |                    | <b><u>200,000</u></b>    | <b><u>200,000</u></b>     |                     |
| A01274  | Medical Charges   |          |                    | <u>110,000</u>           | <u>110,000</u>            |                     |
| 001   | Medical Charges   |          |                    | 110,000                  | 110,000                   |                     |
| A01278  | Leave Salary  |          |                    | <u>90,000</u>            | <u>90,000</u>             |                     |



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|---|---|-----------|-----------------------|-------------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020             | 2019-2020               | 2020-2021           |
|   |   |           | Rs                    | Rs                      | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>   |           |                       |                         |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                               |           |                       |                         |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>   |           |                       |                         |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>   |           |                       |                         |                     |
| <b>TW4014</b>   | <b>Executive Engineer Highway Division<br/>South Waziristan</b> |           |                       |                         |                     |
| 001   | Leave Salary  |           | 90,000                | 90,000                  |                     |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                 |           | <b><u>403,000</u></b> | <b><u>1,111,000</u></b> |                     |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                     |           | <b><u>23,000</u></b>  | <b><u>94,000</u></b>    |                     |
| A03201  | Postage and Telegraph   |           | 2,000                 | 3,000                   |                     |
| A03202  | Telephone and Trunk Call  |           | 21,000                | 91,000                  |                     |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |           | <b><u>167,000</u></b> | <b><u>777,000</u></b>   |                     |
| A03303  | Electricity   |           | <u>161,000</u>        | <u>761,000</u>          |                     |
| 001   | Electricity   |           | 161,000               | 761,000                 |                     |
| A03304  | Hot and Cold Weather Charges                                    |           | 6,000                 | 16,000                  |                     |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |           | <b><u>152,000</u></b> | <b><u>154,000</u></b>   |                     |
| A03805  | Travelling Allowance  |           | <u>55,000</u>         | <u>55,000</u>           |                     |
| 001   | Travelling Allowance  |           | 55,000                | 55,000                  |                     |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle              |           | <u>96,000</u>         | <u>96,000</u>           |                     |
| 001   | POL Charges A.planes H.coptors S.cars for Generator             |           | 96,000                | 96,000                  |                     |
| A03808  | Conveyance Charges  |           | <u>1,000</u>          | <u>3,000</u>            |                     |
| 001   | Conveyance Charges  |           | 1,000                 | 3,000                   |                     |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |           | <b><u>61,000</u></b>  | <b><u>86,000</u></b>    |                     |
| A03901  | Stationery  |           | <u>11,000</u>         | <u>20,000</u>           |                     |
| 001   | Stationery  |           | 11,000                | 20,000                  |                     |
| A03905  | Newspapers Periodicals and Books                                |           | 4,000                 | 4,000                   |                     |
| A03906  | Uniforms and Protective Clothing                                |           | 13,000                | 25,000                  |                     |
| A03907  | Advertising & Publicity   |           | <u>29,000</u>         | <u>29,000</u>           |                     |
| 001   | Advertising and Publicity                                       |           | 29,000                | 29,000                  |                     |
| A03970  | Others  |           | <u>4,000</u>          | <u>8,000</u>            |                     |
| 001   | Others  |           | 4,000                 | 8,000                   |                     |

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|---|---|-----------|-----------------------|-------------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020             | 2019-2020               | 2020-2021           |
|   |   |           | Rs                    | Rs                      | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>   |           |                       |                         |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                               |           |                       |                         |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>   |           |                       |                         |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>   |           |                       |                         |                     |
| <b>TW4014</b>   | <b>Executive Engineer Highway Division<br/>South Waziristan</b> |           |                       |                         |                     |
| <b>A04</b>  | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |           | <b><u>47,000</u></b>  | <b><u>1,000</u></b>     |                     |
| <b>A041</b>   | <b>TOTAL PENSION</b>  |           | <b><u>47,000</u></b>  | <b><u>1,000</u></b>     |                     |
| A04114  | Superannuation Encashment of L.P.R                              |           | 47,000                | 1,000                   |                     |
| <b>A05</b>  | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |           | <b><u>600,000</u></b> | <b><u>2,400,000</u></b> |                     |
| <b>A052</b>   | <b>TOTAL GRANTS-DOMESTIC</b>                                    |           | <b><u>600,000</u></b> | <b><u>2,400,000</u></b> |                     |
| A05216  | Fin. Assis. to the families of<br>G. Serv. who expire           |           | <u>600,000</u>        | <u>2,400,000</u>        |                     |
| 001   | Fin. Assis. to the families of G.Serv. who exp                  |           | 600,000               | 2,400,000               |                     |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                                    |           | <b><u>4,000</u></b>   | <b><u>280,000</u></b>   |                     |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                                 |           | <b><u>2,000</u></b>   | <b><u>30,000</u></b>    |                     |
| A09201  | Hardware  |           | <u>2,000</u>          | <u>30,000</u>           |                     |
| 001   | Hardware  |           | 2,000                 |                         |                     |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>              |           | <b><u>1,000</u></b>   | <b><u>150,000</u></b>   |                     |
| A09601  | Plant and Machinery   |           | <u>1,000</u>          | <u>150,000</u>          |                     |
| 001   | Plant and Machinery   |           | 1,000                 |                         |                     |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>               |           | <b><u>1,000</u></b>   | <b><u>100,000</u></b>   |                     |
| A09701  | Furniture and fixtures  |           | <u>1,000</u>          | <u>100,000</u>          |                     |
| 001   | Furniture & Fixture   |           | 1,000                 |                         |                     |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |           | <b><u>74,000</u></b>  | <b><u>144,000</u></b>   |                     |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |           | <b><u>47,000</u></b>  | <b><u>47,000</u></b>    |                     |
| A13001  | Transport   |           | <u>47,000</u>         | <u>47,000</u>           |                     |

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|---|---|-----------|----------------------|----------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020            | 2019-2020            | 2020-2021           |
|   |   |           | Rs                   | Rs                   | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>   |           |                      |                      |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                               |           |                      |                      |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>   |           |                      |                      |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>   |           |                      |                      |                     |
| <b>TW4014</b>   | <b>Executive Engineer Highway Division<br/>South Waziristan</b> |           |                      |                      |                     |
| 001   | Transport   |           | 47,000               | 47,000               |                     |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                        |           | <b><u>20,000</u></b> | <b><u>60,000</u></b> |                     |
| A13101  | Machinery and Equipment   |           | <u>20,000</u>        | <u>60,000</u>        |                     |
| 001   | Machinery and Equipment   |           | 20,000               | 60,000               |                     |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                          |           | <b><u>7,000</u></b>  | <b><u>37,000</u></b> |                     |
| A13201  | Furniture and Fixture   |           | 7,000                | 37,000               |                     |
| <b>Executive Engineer Highway Division<br/>South Waziristan</b>       |   |           | <b>226,136,000</b>   | <b>255,472,000</b>   |                     |

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**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
|   |  |          | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |  |          |                    |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                                      |          |                    |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                            |          |                    |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>  |          |                    |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>  |          |                    |           |                          |                          |                     |
| <b>BU4499</b>   | <b>Superintending Engineer Merged Areas<br/>Circle Bannu</b> |          |                    |           |                          |                          |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                     |          |                    |           | <b><u>15,099,000</u></b> | <b><u>12,850,000</u></b> |                     |
| <b>A011</b>   | <b>TOTAL PAY</b>   |          | <b>28</b>          |           | <b><u>9,637,000</u></b>  | <b><u>6,997,000</u></b>  |                     |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                 |          | <b>3</b>           |           | <b><u>2,266,000</u></b>  | <b><u>2,894,000</u></b>  |                     |
| A01101  | Total Basic Pay Of Officer                                   |          | 3                  |           | <u>2,266,000</u>         | <u>2,894,000</u>         |                     |
| S150  | Superintending Engineer                                      | (BPS-19) | 1                  |           | 1,098,000                |                          |                     |
| S166  | Superintendent   | (BPS-17) | 1                  |           | 657,000                  |                          |                     |
| S061  | Senior Scale Stenographer                                    | (BPS-16) | 1                  |           | 511,000                  |                          |                     |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                              |          | <b>25</b>          |           | <b><u>7,371,000</u></b>  | <b><u>4,103,000</u></b>  |                     |
| A01151  | Total Basic Pay Other Staff                                  |          | 25                 |           | <u>7,371,000</u>         | <u>4,103,000</u>         |                     |
| A057  | Assistant  | (BPS-16) | 3                  |           | 1,533,000                |                          |                     |
| A006  | Accounts Clerk   | (BPS-14) | 3                  |           | 1,179,000                |                          |                     |
| D105  | Draftsman  | (BPS-12) | 1                  |           | 339,000                  |                          |                     |
| D105  | Draftsman  | (BPS-11) | 1                  |           | 310,000                  |                          |                     |
| J013  | Junior Clerk   | (BPS-11) | 5                  |           | 1,550,000                |                          |                     |
| T029  | Tracer   | (BPS-07) | 2                  |           | 492,000                  |                          |                     |
| B010  | Barkandaz  | (BPS-04) | 1                  |           | 198,000                  |                          |                     |
| C057  | Chowkidar  | (BPS-04) | 1                  |           | 198,000                  |                          |                     |
| D005  | Dafadar  | (BPS-04) | 1                  |           | 198,000                  |                          |                     |
| F013  | Ferro Printer  | (BPS-04) | 1                  |           | 198,000                  |                          |                     |
| N005  | Naib Qasid   | (BPS-04) | 4                  |           | 792,000                  |                          |                     |
| C059  | Circle Head Draftsman  | (BPS-03) | 1                  |           | 186,000                  |                          |                     |
| S162  | Sweeper  | (BPS-03) | 1                  |           | 198,000                  |                          |                     |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                      |          |                    |           | <b><u>5,462,000</u></b>  | <b><u>5,853,000</u></b>  |                     |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                              |          |                    |           | <b><u>5,462,000</u></b>  | <b><u>5,853,000</u></b>  |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS   |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|---------------------|
|   | 2019-2020  | 2020-2021 | 2019-2020             | 2019-2020             | 2020-2021           |
|   |  |           | Rs                    | Rs                    | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                                      |           |                       |                       |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                            |           |                       |                       |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>  |           |                       |                       |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>  |           |                       |                       |                     |
| <b>BU4499</b>   | <b>Superintending Engineer Merged Areas<br/>Circle Bannu</b> |           |                       |                       |                     |
| A01202  | House Rent Allowance   |           | 1,108,000             | 594,000               |                     |
| A01203  | Conveyance Allowance   |           | 963,000               | 688,000               |                     |
| A01207  | Washing Allowance  |           | 9,000                 | 2,000                 |                     |
| A01208  | Dress Allowance  |           | 9,000                 | 2,000                 |                     |
| A0120D  | Integrated Allowance   |           |                       | 18,000                |                     |
| A01217  | Medical Allowance  |           | 517,000               | 514,000               |                     |
| A0121T  | Adhoc Relief Allowance 2013                                  |           |                       | 120,000               |                     |
| A0122C  | Adhoc Relief Allowance - 2015                                |           |                       | 82,000                |                     |
| A0122M  | Adhoc Relief Allowance 2016                                  |           | 952,000               | 536,000               |                     |
| A0122Y  | Ad-hoc Relief Allowance 2017                                 |           | 952,000               | 753,000               |                     |
| A01233  | Unattractive Area Allowance                                  |           |                       | <u>262,000</u>        |                     |
| 001   | Unattractive Area Allowance                                  |           |                       | 262,000               |                     |
| A0123G  | Ad-hoc Relief Allowance-2018                                 |           | 952,000               | 963,000               |                     |
| A0123P  | Ad-hoc Relief Allowance 2019                                 |           |                       | 431,000               |                     |
| A01264  | Technical Allowance  |           |                       | 888,000               |                     |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                              |           | <u><b>438,000</b></u> | <u><b>388,000</b></u> |                     |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                  |           | <u><b>26,000</b></u>  | <u><b>26,000</b></u>  |                     |
| A03201  | Postage and Telegraph  |           | 6,000                 | 6,000                 |                     |
| A03202  | Telephone and Trunk Call                                     |           | 20,000                | 20,000                |                     |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                                       |           | <u><b>172,000</b></u> | <u><b>172,000</b></u> |                     |
| A03303  | Electricity  |           | <u>161,000</u>        | <u>161,000</u>        |                     |
| 001   | Electricity  |           | 161,000               | 161,000               |                     |
| A03304  | Hot and Cold Weather Charges                                 |           | 11,000                | 11,000                |                     |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                 |           | <u><b>169,000</b></u> | <u><b>119,000</b></u> |                     |
| A03805  | Travelling Allowance   |           | <u>55,000</u>         | <u>55,000</u>         |                     |
| 001   | Travelling Allowance   |           | 55,000                | 55,000                |                     |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle           |           | <u>110,000</u>        | <u>60,000</u>         |                     |
| 001   | POL Charges A.planes H.coptors S.cars for Generator          |           | 110,000               | 60,000                |                     |

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|---|--|-----------|----------------------|----------------------|---------------------|
|   | 2019-2020  | 2020-2021 | 2019-2020            | 2019-2020            | 2020-2021           |
|   |  |           | Rs                   | Rs                   | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                                      |           |                      |                      |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                            |           |                      |                      |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>  |           |                      |                      |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>  |           |                      |                      |                     |
| <b>BU4499</b>   | <b>Superintending Engineer Merged Areas<br/>Circle Bannu</b> |           |                      |                      |                     |
| A03808  | Conveyance Charges   |           | <u>4,000</u>         | <u>4,000</u>         |                     |
| 001   | Conveyance Charges   |           | 4,000                | 4,000                |                     |
| <b>A039</b>   | <b>TOTAL GENERAL</b>   |           | <u><b>71,000</b></u> | <u><b>71,000</b></u> |                     |
| A03901  | Stationery   |           | <u>44,000</u>        | <u>44,000</u>        |                     |
| 001   | Stationery   |           | 44,000               | 44,000               |                     |
| A03905  | Newspapers Periodicals and Books                             |           | 3,000                | 3,000                |                     |
| A03907  | Advertising & Publicity                                      |           | <u>15,000</u>        | <u>15,000</u>        |                     |
| 001   | Advertising and Publicity                                    |           | 15,000               | 15,000               |                     |
| A03970  | Others   |           | <u>9,000</u>         | <u>9,000</u>         |                     |
| 001   | Others   |           | 9,000                | 9,000                |                     |
| <b>A04</b>  | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                   |           | <u><b>51,000</b></u> | <u><b>51,000</b></u> |                     |
| <b>A041</b>   | <b>TOTAL PENSION</b>   |           | <u><b>51,000</b></u> | <u><b>51,000</b></u> |                     |
| A04114  | Superannuation Encashment of L.P.R                           |           | 51,000               | 51,000               |                     |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                                 |           | <u><b>6,000</b></u>  | <u><b>6,000</b></u>  |                     |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                              |           | <u><b>2,000</b></u>  | <u><b>2,000</b></u>  |                     |
| A09201  | Hardware   |           | <u>2,000</u>         | <u>2,000</u>         |                     |
| 001   | Hardware   |           | 2,000                |                      |                     |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>           |           | <u><b>2,000</b></u>  | <u><b>2,000</b></u>  |                     |
| A09601  | Plant and Machinery  |           | <u>2,000</u>         | <u>2,000</u>         |                     |
| 001   | Plant and Machinery  |           | 2,000                |                      |                     |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>            |           | <u><b>2,000</b></u>  | <u><b>2,000</b></u>  |                     |
| A09701  | Furniture and fixtures                                       |           | <u>2,000</u>         | <u>2,000</u>         |                     |
| 001   | Furniture & Fixture  |           | 2,000                |                      |                     |

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|---|--|-----------|----------------------|----------------------|---------------------|
|   | 2019-2020  | 2020-2021 | 2019-2020            | 2019-2020            | 2020-2021           |
|   |  |           | Rs                   | Rs                   | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                                      |           |                      |                      |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                            |           |                      |                      |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>  |           |                      |                      |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>  |           |                      |                      |                     |
| <b>BU4499</b>   | <b>Superintending Engineer Merged Areas<br/>Circle Bannu</b> |           |                      |                      |                     |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                         |           | <u><b>80,000</b></u> | <u><b>80,000</b></u> |                     |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                                       |           | <u><b>47,000</b></u> | <u><b>47,000</b></u> |                     |
| A13001  | Transport  |           | <u>47,000</u>        | <u>47,000</u>        |                     |
| 001   | Transport  |           | 47,000               | 47,000               |                     |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                     |           | <u><b>22,000</b></u> | <u><b>22,000</b></u> |                     |
| A13101  | Machinery and Equipment                                      |           | <u>22,000</u>        | <u>22,000</u>        |                     |
| 001   | Machinery and Equipment                                      |           | 22,000               | 22,000               |                     |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                       |           | <u><b>11,000</b></u> | <u><b>11,000</b></u> |                     |
| A13201  | Furniture and Fixture  |           | 11,000               | 11,000               |                     |
| <b>Superintending Engineer Merged Areas<br/>Circle Bannu</b>          |  |           | <b>15,674,000</b>    | <b>13,375,000</b>    |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
|   |  |          | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |  |          |                    |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                                |          |                    |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                      |          |                    |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                                  |          |                    |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                                  |          |                    |           |                          |                          |                     |
| <b>DI4437</b>   | <b>Executive Engineer Development Cell DI<br/>Khan</b> |          |                    |           |                          |                          |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>               |          |                    |           | <u><b>83,477,000</b></u> | <u><b>84,330,000</b></u> |                     |
| <b>A011</b>   | <b>TOTAL PAY</b>                                       |          | <b>227</b>         |           | <u><b>51,628,000</b></u> | <u><b>47,958,000</b></u> |                     |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                           |          | <b>5</b>           |           | <u><b>3,286,000</b></u>  | <u><b>2,705,000</b></u>  |                     |
| A01101  | Total Basic Pay Of Officer                             |          | 5                  |           | <u>3,286,000</u>         | <u>2,705,000</u>         |                     |
| E041  | Executive Engineer                                     | (BPS-18) | 1                  |           | 805,000                  |                          |                     |
| D096  | Divisional Accountant                                  | (BPS-17) | 1                  |           | 657,000                  |                          |                     |
| S135  | Sub Divisional Officer                                 | (BPS-17) | 2                  |           | 1,313,000                |                          |                     |
| A057  | Assistant  | (BPS-16) | 1                  |           | 511,000                  |                          |                     |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                        |          | <b>222</b>         |           | <u><b>48,342,000</b></u> | <u><b>45,253,000</b></u> |                     |
| A01151  | Total Basic Pay Other Staff                            |          | 222                |           | <u>48,342,000</u>        | <u>45,206,000</u>        |                     |
| A006  | Accounts Clerk   | (BPS-14) | 2                  |           | 786,000                  |                          |                     |
| J024  | Junior Scale Stenographer                              | (BPS-14) | 1                  |           | 383,000                  |                          |                     |
| S035  | Senior Clerk   | (BPS-14) | 3                  |           | 1,149,000                |                          |                     |
| S136  | Sub Engineer   | (BPS-12) | 6                  |           | 1,992,000                |                          |                     |
| D105  | Draftsman  | (BPS-11) | 1                  |           | 309,000                  |                          |                     |
| J013  | Junior Clerk   | (BPS-11) | 6                  |           | 1,854,000                |                          |                     |
| S672  | Subedar Major badraga                                  | (BPS-09) | 1                  |           | 273,000                  |                          |                     |
| S671  | Subedar Badraga  | (BPS-08) | 1                  |           | 257,000                  |                          |                     |
| B065  | Buldozer Driver  | (BPS-07) | 1                  |           | 246,000                  |                          |                     |
| D112  | Driver   | (BPS-07) | 1                  |           | 246,000                  |                          |                     |
| H005  | Havaldar Badraga                                       | (BPS-07) | 5                  |           | 1,230,000                |                          |                     |
| J002  | Jamadar Badraga  | (BPS-07) | 1                  |           | 246,000                  |                          |                     |
| R047  | Road Inspector   | (BPS-07) | 4                  |           | 984,000                  |                          |                     |
| T029  | Tracer   | (BPS-07) | 1                  |           | 246,000                  |                          |                     |



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|---|--|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
|   |  |          | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |  |          |                    |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                                |          |                    |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                      |          |                    |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                                  |          |                    |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                                  |          |                    |           |                          |                          |                     |
| <b>DI4437</b>   | <b>Executive Engineer Development Cell DI<br/>Khan</b> |          |                    |           |                          |                          |                     |
| W026  | Work Munshi  | (BPS-07) | 1                  |           | 246,000                  |                          |                     |
| W031  | Work Taker   | (BPS-07) | 2                  |           | 492,000                  |                          |                     |
| D112  | Driver   | (BPS-06) | 2                  |           | 456,000                  |                          |                     |
| N051  | Naib Badraga   | (BPS-06) | 2                  |           | 456,000                  |                          |                     |
| N052  | Naib Subedar Badraga                                   | (BPS-06) | 2                  |           | 456,000                  |                          |                     |
| S671  | Subedar Badraga  | (BPS-06) | 2                  |           | 456,000                  |                          |                     |
| D005  | Dafadar  | (BPS-05) | 1                  |           | 213,000                  |                          |                     |
| F060  | Foot Badraga   | (BPS-05) | 29                 |           | 6,177,000                |                          |                     |
| H005  | Havaldar Badraga                                       | (BPS-05) | 6                  |           | 1,278,000                |                          |                     |
| L168  | Lance Naik Badraga                                     | (BPS-05) | 2                  |           | 426,000                  |                          |                     |
| M021  | Mate   | (BPS-05) | 13                 |           | 2,769,000                |                          |                     |
| N051  | Naib Badraga   | (BPS-05) | 3                  |           | 639,000                  |                          |                     |
| B010  | Barkandaz  | (BPS-04) | 2                  |           | 396,000                  |                          |                     |
| C057  | Chowkidar  | (BPS-04) | 2                  |           | 396,000                  |                          |                     |
| C099  | Cooli  | (BPS-04) | 62                 |           | 12,276,000               |                          |                     |
| D006  | Daftari  | (BPS-04) | 1                  |           | 201,000                  |                          |                     |
| F060  | Foot Badraga   | (BPS-04) | 11                 |           | 2,178,000                |                          |                     |
| M021  | Mate   | (BPS-04) | 8                  |           | 1,608,000                |                          |                     |
| N005  | Naib Qasid   | (BPS-04) | 4                  |           | 804,000                  |                          |                     |
| S162  | Sweeper  | (BPS-04) | 1                  |           | 201,000                  |                          |                     |
| C099  | Cooli  | (BPS-03) | 29                 |           | 5,452,000                |                          |                     |
| C161  | Chowkidar Badraga                                      | (BPS-03) | 1                  |           | 188,000                  |                          |                     |
| N005  | Naib Qasid   | (BPS-03) | 2                  |           | 377,000                  |                          |                     |
| A01152  | Personal pay   |          |                    |           |                          | 47,000                   |                     |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                |          |                    |           | <b><u>31,849,000</u></b> | <b><u>36,372,000</u></b> |                     |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |                    |           | <b><u>31,849,000</u></b> | <b><u>36,372,000</u></b> |                     |

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|---|--|-----------|-----------------------|-----------------------|---------------------|
|   | 2019-2020  | 2020-2021 | 2019-2020             | 2019-2020             | 2020-2021           |
|   |  |           | Rs                    | Rs                    | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                                |           |                       |                       |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                      |           |                       |                       |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                                  |           |                       |                       |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                                  |           |                       |                       |                     |
| <b>DI4437</b>   | <b>Executive Engineer Development Cell DI<br/>Khan</b> |           |                       |                       |                     |
| A01202  | House Rent Allowance                                   |           | 6,581,000             | 3,837,000             |                     |
| A01203  | Conveyance Allowance                                   |           | 5,725,000             | 4,926,000             |                     |
| A01207  | Washing Allowance                                      |           | 9,000                 | 2,000                 |                     |
| A01208  | Dress Allowance  |           | 9,000                 | 2,000                 |                     |
| A0120D  | Integrated Allowance                                   |           |                       | 23,000                |                     |
| A0120X  | Adhoc Allowance - 2010                                 |           |                       | 373,000               |                     |
| A01217  | Medical Allowance                                      |           | 4,105,000             | 3,836,000             |                     |
| A0121Q  | Audit and Accounts Allowance                           |           |                       | 10,000                |                     |
| A0121T  | Adhoc Relief Allowance 2013                            |           |                       | 982,000               |                     |
| A0121Z  | Adhoc Relief Allowance-2014                            |           |                       | 80,000                |                     |
| A0122C  | Adhoc Relief Allowance - 2015                          |           |                       | 721,000               |                     |
| A0122M  | Adhoc Relief Allowance 2016                            |           | 5,140,000             | 3,635,000             |                     |
| A0122Y  | Ad-hoc Relief Allowance 2017                           |           | 5,140,000             | 4,765,000             |                     |
| A01233  | Unattractive Area Allowance                            |           |                       | <u>3,035,000</u>      |                     |
| 001   | Unattractive Area Allowance                            |           |                       | 3,035,000             |                     |
| A01238  | Charge allowance                                       |           |                       | 100,000               |                     |
| A0123G  | Ad-hoc Relief Allowance-2018                           |           | 5,140,000             | 4,765,000             |                     |
| A0123P  | Ad-hoc Relief Allowance 2019                           |           |                       | 4,730,000             |                     |
| A01260  | Ration Allowance                                       |           |                       | 2,000                 |                     |
| A01261  | Constabulary Allowance for<br>Police Personnel         |           |                       | 1,000                 |                     |
| A01264  | Technical Allowance                                    |           |                       | 547,000               |                     |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                        |           | <b><u>393,000</u></b> | <b><u>616,000</u></b> |                     |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                            |           | <b><u>23,000</u></b>  | <b><u>14,000</u></b>  |                     |
| A03201  | Postage and Telegraph                                  |           | 2,000                 | 3,000                 |                     |
| A03202  | Telephone and Trunk Call                               |           | 21,000                | 11,000                |                     |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                                 |           | <b><u>169,000</u></b> | <b><u>240,000</u></b> |                     |
| A03303  | Electricity  |           | <u>161,000</u>        | <u>230,000</u>        |                     |
| 001   | Electricity  |           | 161,000               | 230,000               |                     |
| A03304  | Hot and Cold Weather Charges                           |           | 8,000                 | 10,000                |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|---------------------|
|   | 2019-2020          | 2020-2021 | 2019-2020             | 2019-2020             | 2020-2021           |
|   |                    |           | Rs                    | Rs                    | Rs                  |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |           |                       |                       |                     |
| <b>045 CONSTRUCTION AND TRANSPORT</b>                                 |                    |           |                       |                       |                     |
| <b>0451 ADMINISTRATION</b>  |                    |           |                       |                       |                     |
| <b>045101 ADMINISTRATION</b>  |                    |           |                       |                       |                     |
| <b>DI4437 Executive Engineer Development Cell DI<br/>Khan</b>         |                    |           |                       |                       |                     |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b><u>152,000</u></b> | <b><u>161,000</u></b> |                     |
| A03805 Travelling Allowance   |                    |           | <u>55,000</u>         | <u>55,000</u>         |                     |
| 001 Travelling Allowance  |                    |           | 55,000                | 55,000                |                     |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                    |           | <u>96,000</u>         | <u>96,000</u>         |                     |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                    |           | 96,000                | 96,000                |                     |
| A03808 Conveyance Charges   |                    |           | <u>1,000</u>          | <u>10,000</u>         |                     |
| 001 Conveyance Charges  |                    |           | 1,000                 | 10,000                |                     |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>49,000</u></b>  | <b><u>201,000</u></b> |                     |
| A03901 Stationery   |                    |           | <u>11,000</u>         | <u>150,000</u>        |                     |
| 001 Stationery  |                    |           | 11,000                | 150,000               |                     |
| A03905 Newspapers Periodicals and Books                               |                    |           | 4,000                 | 1,000                 |                     |
| A03907 Advertising & Publicity  |                    |           | <u>30,000</u>         | <u>30,000</u>         |                     |
| 001 Advertising and Publicity   |                    |           | 30,000                | 30,000                |                     |
| A03970 Others   |                    |           | <u>4,000</u>          | <u>20,000</u>         |                     |
| 001 Others  |                    |           | 4,000                 | 20,000                |                     |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                        |                    |           | <b><u>47,000</u></b>  | <b><u>990,000</u></b> |                     |
| <b>A041 TOTAL PENSION</b>   |                    |           | <b><u>47,000</u></b>  | <b><u>990,000</u></b> |                     |
| A04114 Superannuation Encashment of L.P.R                             |                    |           | 47,000                | 990,000               |                     |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <b><u>4,000</u></b>   | <b><u>32,000</u></b>  |                     |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           | <b><u>2,000</u></b>   | <b><u>1,000</u></b>   |                     |
| A09201 Hardware   |                    |           | <u>2,000</u>          | <u>1,000</u>          |                     |
| 001 Hardware  |                    |           | 2,000                 |                       |                     |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <b><u>1,000</u></b>   | <b><u>1,000</u></b>   |                     |
| A09601 Plant and Machinery  |                    |           | <u>1,000</u>          | <u>1,000</u>          |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                     |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|-----------|----------------------|----------------------|---------------------|
|   | 2019-2020  | 2020-2021 | 2019-2020            | 2019-2020            | 2020-2021           |
|   |  |           | Rs                   | Rs                   | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                                |           |                      |                      |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                      |           |                      |                      |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                                  |           |                      |                      |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                                  |           |                      |                      |                     |
| <b>DI4437</b>   | <b>Executive Engineer Development Cell DI<br/>Khan</b> |           |                      |                      |                     |
| 001   | Plant and Machinery                                    |           | 1,000                |                      |                     |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>      |           | <b><u>1,000</u></b>  | <b><u>30,000</u></b> |                     |
| A09701  | Furniture and fixtures                                 |           | <u>1,000</u>         | <u>30,000</u>        |                     |
| 001   | Furniture & Fixture                                    |           | 1,000                |                      |                     |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                   |           | <b><u>74,000</u></b> | <b><u>85,000</u></b> |                     |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                                 |           | <b><u>47,000</u></b> | <b><u>50,000</u></b> |                     |
| A13001  | Transport  |           | <u>47,000</u>        | <u>50,000</u>        |                     |
| 001   | Transport  |           | 47,000               | 50,000               |                     |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>               |           | <b><u>20,000</u></b> | <b><u>25,000</u></b> |                     |
| A13101  | Machinery and Equipment                                |           | <u>20,000</u>        | <u>25,000</u>        |                     |
| 001   | Machinery and Equipment                                |           | 20,000               | 25,000               |                     |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                 |           | <b><u>7,000</u></b>  | <b><u>10,000</u></b> |                     |
| A13201  | Furniture and Fixture                                  |           | 7,000                | 10,000               |                     |
| <b>Executive Engineer Development Cell DI<br/>Khan</b>                |  |           | <b>83,995,000</b>    | <b>86,053,000</b>    |                     |

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|---|--|--------------------|-----------|--------------------------|--------------------------|---------------------|
|   |  | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |  |                    |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                  |                    |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>        |                    |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                    |                    |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                    |                    |           |                          |                          |                     |
| <b>KT4463</b>   | <b>C &amp; W Division Mattani</b>        |                    |           |                          |                          |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b> |                    |           | <b><u>45,270,000</u></b> | <b><u>46,015,000</u></b> |                     |
| <b>A011</b>   | <b>TOTAL PAY</b>                         | <b>112</b>         |           | <b><u>27,835,000</u></b> | <b><u>26,868,000</u></b> |                     |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>             | <b>10</b>          |           | <b><u>5,513,000</u></b>  | <b><u>4,595,000</u></b>  |                     |
| A01101  | Total Basic Pay Of Officer               | 10                 |           | <u>5,513,000</u>         | <u>4,550,000</u>         |                     |
| E041  | Executive Engineer (BPS-18)              | 1                  |           | 805,000                  |                          |                     |
| D201  | Divisional Accounts Officer (BPS-17)     | 1                  |           | 640,000                  |                          |                     |
| S135  | Sub Divisional Officer (BPS-17)          | 2                  |           | 1,002,000                |                          |                     |
| A193  | Assistant/Head Clerk (BPS-16)            | 1                  |           | 511,000                  |                          |                     |
| S136  | Sub Engineer (BPS-16)                    | 5                  |           | 2,555,000                |                          |                     |
| A01102  | Personal pay                             |                    |           |                          | 30,000                   |                     |
| A01105  | Qualification Pay                        |                    |           |                          | 15,000                   |                     |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>          | <b>102</b>         |           | <b><u>22,322,000</u></b> | <b><u>22,273,000</u></b> |                     |
| A01151  | Total Basic Pay Other Staff              | 102                |           | <u>22,322,000</u>        | <u>22,273,000</u>        |                     |
| A006  | Accounts Clerk (BPS-14)                  | 2                  |           | 786,000                  |                          |                     |
| J024  | Junior Scale Stenographer (BPS-14)       | 1                  |           | 393,000                  |                          |                     |
| S035  | Senior Clerk (BPS-14)                    | 3                  |           | 1,179,000                |                          |                     |
| D105  | Draftsman (BPS-11)                       | 1                  |           | 309,000                  |                          |                     |
| J013  | Junior Clerk (BPS-11)                    | 6                  |           | 1,854,000                |                          |                     |
| S136  | Sub Engineer (BPS-11)                    | 1                  |           | 309,000                  |                          |                     |
| D004  | D.R.R. Driver (BPS-07)                   | 4                  |           | 984,000                  |                          |                     |
| M238  | Mason (BPS-07)                           | 1                  |           | 246,000                  |                          |                     |
| T029  | Tracer (BPS-07)                          | 1                  |           | 246,000                  |                          |                     |
| D112  | Driver (BPS-06)                          | 2                  |           | 463,000                  |                          |                     |
| D116  | Driver Road Cleaner (BPS-06)             | 1                  |           | 232,000                  |                          |                     |
| M094  | Material Mistri (BPS-06)                 | 1                  |           | 198,000                  |                          |                     |

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|---|-----------------------------------|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
|   |                                   |          | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |                                   |          |                    |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>           |          |                    |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b> |          |                    |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>             |          |                    |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>             |          |                    |           |                          |                          |                     |
| <b>KT4463</b>   | <b>C &amp; W Division Mattani</b> |          |                    |           |                          |                          |                     |
| R047  | Road Inspector                    | (BPS-06) | 2                  |           | 396,000                  |                          |                     |
| W030  | Work Supervisor                   | (BPS-06) | 1                  |           | 198,000                  |                          |                     |
| D005  | Dafadar                           | (BPS-05) | 1                  |           | 213,000                  |                          |                     |
| D006  | Daftari                           | (BPS-05) | 1                  |           | 213,000                  |                          |                     |
| M021  | Mate                              | (BPS-05) | 8                  |           | 1,704,000                |                          |                     |
| B010  | Barkandaz                         | (BPS-04) | 2                  |           | 402,000                  |                          |                     |
| C057  | Chowkidar                         | (BPS-04) | 1                  |           | 201,000                  |                          |                     |
| C099  | Cooli                             | (BPS-04) | 25                 |           | 5,025,000                |                          |                     |
| D116  | Driver Road Cleaner               | (BPS-04) | 2                  |           | 396,000                  |                          |                     |
| M010  | Mali                              | (BPS-04) | 1                  |           | 198,000                  |                          |                     |
| N005  | Naib Qasid                        | (BPS-04) | 3                  |           | 594,000                  |                          |                     |
| S162  | Sweeper                           | (BPS-04) | 1                  |           | 201,000                  |                          |                     |
| C099  | Cooli                             | (BPS-03) | 23                 |           | 4,152,000                |                          |                     |
| C505  | Cook Badraga                      | (BPS-03) | 1                  |           | 162,000                  |                          |                     |
| D116  | Driver Road Cleaner               | (BPS-03) | 1                  |           | 162,000                  |                          |                     |
| N005  | Naib Qasid                        | (BPS-03) | 3                  |           | 558,000                  |                          |                     |
| S162  | Sweeper                           | (BPS-03) | 1                  |           | 186,000                  |                          |                     |
| W025  | Work Mistri                       | (BPS-03) | 1                  |           | 162,000                  |                          |                     |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>           |          |                    |           | <b><u>17,435,000</u></b> | <b><u>19,147,000</u></b> |                     |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>   |          |                    |           | <b><u>17,325,000</u></b> | <b><u>18,831,000</u></b> |                     |
| A01202  | House Rent Allowance              |          |                    |           | 3,448,000                | 1,977,000                |                     |
| A01203  | Conveyance Allowance              |          |                    |           | 3,098,000                | 2,600,000                |                     |
| A0120D  | Integrated Allowance              |          |                    |           |                          | 33,000                   |                     |
| A0120X  | Adhoc Allowance - 2010            |          |                    |           |                          | 11,000                   |                     |
| A01217  | Medical Allowance                 |          |                    |           | 2,013,000                | 2,011,000                |                     |
| A0121A  | Ad - hoc Allowance - 2011         |          |                    |           |                          | 9,000                    |                     |
| A0121Q  | Audit and Accounts Allowance      |          |                    |           |                          | 87,000                   |                     |
| A0121T  | Adhoc Relief Allowance 2013       |          |                    |           |                          | 483,000                  |                     |
| A0121Z  | Adhoc Relief Allowance-2014       |          |                    |           |                          | 5,000                    |                     |
| A0122C  | Adhoc Relief Allowance - 2015     |          |                    |           |                          | 336,000                  |                     |

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|---|---|-----------|-----------------------|-----------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020             | 2019-2020             | 2020-2021           |
|   |   |           | Rs                    | Rs                    | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                             |           |                       |                       |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                   |           |                       |                       |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                               |           |                       |                       |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                               |           |                       |                       |                     |
| <b>KT4463</b>   | <b>C &amp; W Division Mattani</b>                   |           |                       |                       |                     |
| A0122M  | Adhoc Releif Allowance 2016                         |           | 2,756,000             | 1,798,000             |                     |
| A0122Y  | Ad-hoc Relief Allowance 2017                        |           | 2,756,000             | 2,417,000             |                     |
| A01233  | Unattractive Area Allowance                         |           | <u>498,000</u>        | <u>1,325,000</u>      |                     |
| 001   | Unattractive Area Allowance                         |           | 498,000               | 1,325,000             |                     |
| A0123G  | Ad-hoc Relief Allowance-2018                        |           | 2,756,000             | 2,433,000             |                     |
| A0123P  | Ad-hoc Relief Allowance 2019                        |           |                       | 2,329,000             |                     |
| A01264  | Technical Allowance                                 |           |                       | 977,000               |                     |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         |           | <b><u>110,000</u></b> | <b><u>316,000</u></b> |                     |
| A01274  | Medical Charges                                     |           | <u>110,000</u>        | <u>316,000</u>        |                     |
| 001   | Medical Charges                                     |           | 110,000               | 316,000               |                     |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                     |           | <b><u>393,000</u></b> | <b><u>555,000</u></b> |                     |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                         |           | <b><u>23,000</u></b>  | <b><u>23,000</u></b>  |                     |
| A03201  | Postage and Telegraph                               |           | 2,000                 | 2,000                 |                     |
| A03202  | Telephone and Trunk Call                            |           | 21,000                | 21,000                |                     |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                              |           | <b><u>169,000</u></b> | <b><u>169,000</u></b> |                     |
| A03303  | Electricity   |           | <u>161,000</u>        | <u>161,000</u>        |                     |
| 001   | Electricity   |           | 161,000               | 161,000               |                     |
| A03304  | Hot and Cold Weather Charges                        |           | 8,000                 | 8,000                 |                     |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |           | <b><u>152,000</u></b> | <b><u>297,000</u></b> |                     |
| A03805  | Travelling Allowance                                |           | <u>55,000</u>         | <u>200,000</u>        |                     |
| 001   | Travelling Allowance                                |           | 55,000                | 200,000               |                     |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  |           | <u>96,000</u>         | <u>96,000</u>         |                     |
| 001   | POL Charges A.planes H.coptors S.cars for Generator |           | 96,000                | 96,000                |                     |
| A03808  | Conveyance Charges                                  |           | <u>1,000</u>          | <u>1,000</u>          |                     |
| 001   | Conveyance Charges                                  |           | 1,000                 | 1,000                 |                     |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                                |           | <b><u>49,000</u></b>  | <b><u>66,000</u></b>  |                     |

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|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2019-2020          | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |           |                     |                      |                     |
| <b>045 CONSTRUCTION AND TRANSPORT</b>                                 |                    |           |                     |                      |                     |
| <b>0451 ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| <b>045101 ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| <b>KT4463 C &amp; W Division Mattani</b>                              |                    |           |                     |                      |                     |
| A03901 Stationery   |                    |           | <u>11,000</u>       | <u>20,000</u>        |                     |
| 001 Stationery  |                    |           | 11,000              | 20,000               |                     |
| A03905 Newspapers Periodicals and Books                               |                    |           | 4,000               | 1,000                |                     |
| A03907 Advertising & Publicity  |                    |           | <u>30,000</u>       | <u>30,000</u>        |                     |
| 001 Advertising and Publicity   |                    |           | 30,000              | 30,000               |                     |
| A03970 Others   |                    |           | <u>4,000</u>        | <u>15,000</u>        |                     |
| 001 Others  |                    |           | 4,000               | 15,000               |                     |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                        |                    |           | <u>60,000</u>       | <u>1,000</u>         |                     |
| <b>A041 TOTAL PENSION</b>   |                    |           | <u>60,000</u>       | <u>1,000</u>         |                     |
| A04114 Superannuation Encashment of L.P.R                             |                    |           | 60,000              | 1,000                |                     |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <u>4,000</u>        | <u>42,000</u>        |                     |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           | <u>2,000</u>        | <u>2,000</u>         |                     |
| A09201 Hardware   |                    |           | <u>2,000</u>        | <u>2,000</u>         |                     |
| 001 Hardware  |                    |           | 2,000               |                      |                     |
| <b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>                   |                    |           | <u>1,000</u>        | <u>20,000</u>        |                     |
| A09601 Plant and Machinery  |                    |           | <u>1,000</u>        | <u>20,000</u>        |                     |
| 001 Plant and Machinery   |                    |           | 1,000               |                      |                     |
| <b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>                    |                    |           | <u>1,000</u>        | <u>20,000</u>        |                     |
| A09701 Furniture and fixtures   |                    |           | <u>1,000</u>        | <u>20,000</u>        |                     |
| 001 Furniture & Fixture   |                    |           | 1,000               |                      |                     |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <u>74,000</u>       | <u>87,000</u>        |                     |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <u>47,000</u>       | <u>47,000</u>        |                     |
| A13001 Transport  |                    |           | <u>47,000</u>       | <u>47,000</u>        |                     |
| 001 Transport   |                    |           | 47,000              | 47,000               |                     |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                       |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
|   | 2019-2020                                | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |  |           | Rs                  | Rs                   | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                  |           |                     |                      |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>        |           |                     |                      |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                    |           |                     |                      |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                    |           |                     |                      |                     |
| <b>KT4463</b>   | <b>C &amp; W Division Mattani</b>        |           |                     |                      |                     |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b> |           | <u>20,000</u>       | <u>30,000</u>        |                     |
| A13101  | Machinery and Equipment                  |           | <u>20,000</u>       | <u>30,000</u>        |                     |
| 001   | Machinery and Equipment                  |           | 20,000              | 30,000               |                     |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>   |           | <u>7,000</u>        | <u>10,000</u>        |                     |
| A13201  | Furniture and Fixture                    |           | 7,000               | 10,000               |                     |
| <b>C &amp; W Division Mattani</b>                                     |  |           | <b>45,801,000</b>   | <b>46,700,000</b>    |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|---------------------------|---------------------|
|   |   |          | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                 | 2020-2021           |
|   |   |          |                    |           | Rs                       | Rs                        | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                                   |          |                    |           |                          |                           |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                         |          |                    |           |                          |                           |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                                     |          |                    |           |                          |                           |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                                     |          |                    |           |                          |                           |                     |
| <b>PR8067</b>   | <b>Chief Engineer C &amp; W Merged Areas<br/>Peshawar</b> |          |                    |           |                          |                           |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                  |          |                    |           | <b><u>68,900,000</u></b> | <b><u>123,364,000</u></b> |                     |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b><u>104</u></b>  |           | <b><u>38,283,000</u></b> | <b><u>63,181,000</u></b>  |                     |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                              |          | <b><u>34</u></b>   |           | <b><u>22,705,000</u></b> | <b><u>33,584,000</u></b>  |                     |
| A01101  | Total Basic Pay Of Officer                                |          | <u>34</u>          |           | <u>22,539,000</u>        | <u>32,813,000</u>         |                     |
| C040  | Chief Engineer  | (BPS-20) | 1                  |           | 1,456,000                |                           |                     |
| S150  | Superintending Engineer                                   | (BPS-19) | 1                  |           | 1,391,000                |                           |                     |
| D057  | Design Engineer   | (BPS-18) | 5                  |           | 4,448,000                |                           |                     |
| A021  | Administrative Officer                                    | (BPS-17) | 1                  |           | 942,000                  |                           |                     |
| A078  | Assistant Design Engineer                                 | (BPS-17) | 5                  |           | 3,060,000                |                           |                     |
| B050  | Budget & Accounts Officer                                 | (BPS-17) | 1                  |           | 935,000                  |                           |                     |
| C038  | Chief Draftsman   | (BPS-17) | 1                  |           | 717,000                  |                           |                     |
| S166  | Superintendent  | (BPS-17) | 6                  |           | 2,872,000                |                           |                     |
| A057  | Assistant   | (BPS-16) | 10                 |           | 4,929,000                |                           |                     |
| S061  | Senior Scale Stenographer                                 | (BPS-16) | 3                  |           | 1,789,000                |                           |                     |
| A01102  | Personal pay  |          |                    |           | 138,000                  | 726,000                   |                     |
| A01105  | Qualification Pay   |          |                    |           | 28,000                   | 45,000                    |                     |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                           |          | <b><u>70</u></b>   |           | <b><u>15,578,000</u></b> | <b><u>29,597,000</u></b>  |                     |
| A01151  | Total Basic Pay Other Staff                               |          | <u>70</u>          |           | <u>15,540,000</u>        | <u>29,597,000</u>         |                     |
| A006  | Accounts Clerk  | (BPS-14) | 2                  |           | 875,000                  |                           |                     |
| H021  | Head Draftsman  | (BPS-14) | 1                  |           | 485,000                  |                           |                     |
| J024  | Junior Scale Stenographer                                 | (BPS-14) | 2                  |           | 875,000                  |                           |                     |
| S035  | Senior Clerk  | (BPS-14) | 5                  |           | 1,991,000                |                           |                     |
| D105  | Draftsman   | (BPS-13) | 13                 |           | 1,006,000                |                           |                     |
| J013  | Junior Clerk  | (BPS-11) | 12                 |           | 3,354,000                |                           |                     |
| T029  | Tracer  | (BPS-07) | 10                 |           | 2,028,000                |                           |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
|   |   |          | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |   |          |                    |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                                   |          |                    |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                         |          |                    |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                                     |          |                    |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                                     |          |                    |           |                          |                          |                     |
| <b>PR8067</b>   | <b>Chief Engineer C &amp; W Merged Areas<br/>Peshawar</b> |          |                    |           |                          |                          |                     |
| D112  | Driver  | (BPS-06) | 2                  |           | 337,000                  |                          |                     |
| D005  | Dafadar   | (BPS-05) | 1                  |           | 240,000                  |                          |                     |
| D006  | Daftari   | (BPS-04) | 1                  |           | 132,000                  |                          |                     |
| N005  | Naib Qasid  | (BPS-04) | 18                 |           | 3,735,000                |                          |                     |
| S162  | Sweeper   | (BPS-04) | 1                  |           | 195,000                  |                          |                     |
| C057  | Chowkidar   | (BPS-03) | 1                  |           | 160,000                  |                          |                     |
| F013  | Ferro Printer   | (BPS-03) | 1                  |           | 127,000                  |                          |                     |
| A01152  | Personal pay  |          |                    |           | 38,000                   |                          |                     |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                   |          |                    |           | <b><u>30,617,000</u></b> | <b><u>60,183,000</u></b> |                     |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                           |          |                    |           | <b><u>29,667,000</u></b> | <b><u>60,175,000</u></b> |                     |
| A01201  | Senior Post Allowance                                     |          |                    |           | 15,000                   | 38,000                   |                     |
| A01202  | House Rent Allowance                                      |          |                    |           | 3,542,000                | 6,910,000                |                     |
| A01203  | Conveyance Allowance                                      |          |                    |           | 3,555,000                | 6,533,000                |                     |
| A01207  | Washing Allowance   |          |                    |           | 13,000                   | 36,000                   |                     |
| A01208  | Dress Allowance   |          |                    |           | 12,000                   | 33,000                   |                     |
| A0120D  | Integrated Allowance                                      |          |                    |           | 103,000                  | 230,000                  |                     |
| A0120E  | Housing Subsidy Allowance                                 |          |                    |           |                          | 1,050,000                |                     |
| A01216  | Qualification Allowance                                   |          |                    |           |                          | 19,000                   |                     |
| A01217  | Medical Allowance   |          |                    |           | 1,991,000                | 3,789,000                |                     |
| A0121T  | Adhoc Relief Allowance 2013                               |          |                    |           | 1,084,000                | 1,482,000                |                     |
| A01224  | Entertainment Allowance                                   |          |                    |           | 7,000                    | 18,000                   |                     |
| A0122C  | Adhoc Relief Allowance - 2015                             |          |                    |           | 624,000                  | 1,027,000                |                     |
| A0122M  | Adhoc Relief Allowance 2016                               |          |                    |           | 2,901,000                | 4,867,000                |                     |
| A0122Y  | Ad-hoc Relief Allowance 2017                              |          |                    |           | 3,663,000                | 6,314,000                |                     |
| A01233  | Unattractive Area Allowance                               |          |                    |           |                          | <u>10,000</u>            |                     |
| 001   | Unattractive Area Allowance                               |          |                    |           |                          | 10,000                   |                     |
| A0123G  | Ad-hoc Relief Allowance-2018                              |          |                    |           | 3,663,000                | 6,314,000                |                     |
| A0123P  | Ad-hoc Relief Allowance 2019                              |          |                    |           |                          | 5,979,000                |                     |
| A01264  | Technical Allowance                                       |          |                    |           | 8,494,000                | 15,526,000               |                     |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>               |          |                    |           | <b><u>950,000</u></b>    | <b><u>8,000</u></b>      |                     |

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|---|---|--------------------|-----------|-------------------------|-------------------------|---------------------|
|   |   | 2019-2020          | 2020-2021 | 2019-2020               | 2019-2020               | 2020-2021           |
|   |   |                    |           | Rs                      | Rs                      | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                                   |                    |           |                         |                         |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                         |                    |           |                         |                         |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                                     |                    |           |                         |                         |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                                     |                    |           |                         |                         |                     |
| <b>PR8067</b>   | <b>Chief Engineer C &amp; W Merged Areas<br/>Peshawar</b> |                    |           |                         |                         |                     |
| A01274  | Medical Charges   |                    |           | <u>600,000</u>          | <u>8,000</u>            |                     |
| 001   | Medical Charges   |                    |           | 600,000                 | 8,000                   |                     |
| A01278  | Leave Salary  |                    |           | <u>350,000</u>          |                         |                     |
| 001   | Leave Salary  |                    |           | 350,000                 |                         |                     |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                           |                    |           | <u><b>8,445,000</b></u> | <u><b>6,457,000</b></u> |                     |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                               |                    |           | <u><b>670,000</b></u>   | <u><b>470,000</b></u>   |                     |
| A03201  | Postage and Telegraph                                     |                    |           | 120,000                 | 120,000                 |                     |
| A03202  | Telephone and Trunk Call                                  |                    |           | 550,000                 | 350,000                 |                     |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                                    |                    |           | <u><b>2,490,000</b></u> | <u><b>3,990,000</b></u> |                     |
| A03301  | Gas   |                    |           | 680,000                 | 680,000                 |                     |
| A03303  | Electricity   |                    |           | <u>1,700,000</u>        | <u>3,200,000</u>        |                     |
| 001   | Electricity   |                    |           | 1,700,000               | 3,200,000               |                     |
| A03304  | Hot and Cold Weather Charges                              |                    |           | 110,000                 | 110,000                 |                     |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                              |                    |           | <u><b>1,060,000</b></u> | <u><b>43,000</b></u>    |                     |
| A03402  | Rent for Office Building                                  |                    |           | 10,000                  | 1,000                   |                     |
| A03403  | Rent for Residential Building                             |                    |           | 1,050,000               | 42,000                  |                     |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>              |                    |           | <u><b>2,445,000</b></u> | <u><b>463,000</b></u>   |                     |
| A03805  | Travelling Allowance                                      |                    |           | <u>850,000</u>          | <u>367,000</u>          |                     |
| 001   | Travelling Allowance                                      |                    |           | 850,000                 | 367,000                 |                     |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle        |                    |           | <u>1,500,000</u>        | <u>1,000</u>            |                     |
| 001   | POL Charges A.planes H.coptors S.cars for Generator       |                    |           | 1,500,000               | 1,000                   |                     |
| A03808  | Conveyance Charges  |                    |           | <u>95,000</u>           | <u>95,000</u>           |                     |
| 001   | Conveyance Charges  |                    |           | 95,000                  | 95,000                  |                     |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                                      |                    |           | <u><b>1,780,000</b></u> | <u><b>1,491,000</b></u> |                     |
| A03901  | Stationery  |                    |           | <u>1,275,000</u>        | <u>1,000,000</u>        |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|-------------------------|-----------------------|---------------------|
|   | 2019-2020          | 2020-2021 | 2019-2020               | 2019-2020             | 2020-2021           |
|   |                    |           | Rs                      | Rs                    | Rs                  |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |           |                         |                       |                     |
| <b>045 CONSTRUCTION AND TRANSPORT</b>                                 |                    |           |                         |                       |                     |
| <b>0451 ADMINISTRATION</b>  |                    |           |                         |                       |                     |
| <b>045101 ADMINISTRATION</b>  |                    |           |                         |                       |                     |
| <b>PR8067 Chief Engineer C &amp; W Merged Areas<br/>Peshawar</b>      |                    |           |                         |                       |                     |
| 001 Stationery  |                    |           | 1,275,000               | 1,000,000             |                     |
| A03902 Printing and Publication                                       |                    |           | <u>160,000</u>          | <u>160,000</u>        |                     |
| 001 Printing and publication  |                    |           | 160,000                 | 160,000               |                     |
| A03905 Newspapers Periodicals and Books                               |                    |           | 70,000                  | 70,000                |                     |
| A03907 Advertising & Publicity  |                    |           | <u>15,000</u>           | <u>1,000</u>          |                     |
| 001 Advertising and Publicity   |                    |           | 15,000                  | 1,000                 |                     |
| A03970 Others   |                    |           | <u>260,000</u>          | <u>260,000</u>        |                     |
| 001 Others  |                    |           | 260,000                 | 260,000               |                     |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                        |                    |           | <u><b>3,000,000</b></u> | <u><b>725,000</b></u> |                     |
| <b>A041 TOTAL PENSION</b>   |                    |           | <u><b>3,000,000</b></u> | <u><b>725,000</b></u> |                     |
| A04114 Superannuation Encashment of L.P.R                             |                    |           | 3,000,000               | 725,000               |                     |
| <b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                        |                    |           | <u><b>200,000</b></u>   | <u><b>200,000</b></u> |                     |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                    |           | <u><b>200,000</b></u>   | <u><b>200,000</b></u> |                     |
| A05216 Fin. Assis. to the families of<br>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               |                     |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <u><b>320,000</b></u>   | <u><b>231,000</b></u> |                     |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           | <u><b>130,000</b></u>   | <u><b>130,000</b></u> |                     |
| A09201 Hardware   |                    |           | <u>130,000</u>          | <u>130,000</u>        |                     |
| 001 Hardware  |                    |           | 130,000                 |                       |                     |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <u><b>100,000</b></u>   | <u><b>100,000</b></u> |                     |
| A09601 Plant and Machinery  |                    |           | <u>100,000</u>          | <u>100,000</u>        |                     |
| 001 Plant and Machinery   |                    |           | 100,000                 |                       |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2019-2020          | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |           |                     |                      |                     |
| <b>045 CONSTRUCTION AND TRANSPORT</b>                                 |                    |           |                     |                      |                     |
| <b>0451 ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| <b>045101 ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| <b>PR8067 Chief Engineer C &amp; W Merged Areas<br/>Peshawar</b>      |                    |           |                     |                      |                     |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                |                    |           | <u>90,000</u>       | <u>1,000</u>         |                     |
| A09701 Furniture and fixtures   |                    |           | <u>90,000</u>       | <u>1,000</u>         |                     |
| 001 Furniture & Fixture   |                    |           | 90,000              |                      |                     |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <u>930,000</u>      | <u>519,000</u>       |                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    |           | <u>800,000</u>      | <u>460,000</u>       |                     |
| A13101 Machinery and Equipment  |                    |           | <u>800,000</u>      | <u>460,000</u>       |                     |
| 001 Machinery and Equipment   |                    |           | 800,000             | 460,000              |                     |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    |           | <u>130,000</u>      | <u>59,000</u>        |                     |
| A13201 Furniture and Fixture  |                    |           | 130,000             | 59,000               |                     |
| <b>Chief Engineer C &amp; W Merged Areas<br/>Peshawar</b>             |                    |           | <b>81,795,000</b>   | <b>131,496,000</b>   |                     |

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**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
|   |   |          | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021           |
|   |   |          |                    |           | Rs                       | Rs                       | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                           |          |                    |           |                          |                          |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                 |          |                    |           |                          |                          |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                             |          |                    |           |                          |                          |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                             |          |                    |           |                          |                          |                     |
| <b>PR8081</b>   | <b>Superintendant Engineer C &amp; W Peshawar</b> |          |                    |           |                          |                          |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>          |          |                    |           | <b><u>15,368,000</u></b> | <b><u>12,097,000</u></b> |                     |
| <b>A011</b>   | <b>TOTAL PAY</b>                                  |          | <b>28</b>          |           | <b><u>9,628,000</u></b>  | <b><u>6,204,000</u></b>  |                     |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                      |          | <b>7</b>           |           | <b><u>4,242,000</u></b>  | <b><u>2,742,000</u></b>  |                     |
| A01101  | Total Basic Pay Of Officer                        |          | 7                  |           | <u>4,242,000</u>         | <u>2,742,000</u>         |                     |
| S150  | Superintending Engineer                           | (BPS-19) | 1                  |           | 1,077,000                |                          |                     |
| S166  | Superintendent                                    | (BPS-17) | 1                  |           | 640,000                  |                          |                     |
| A193  | Assistant/Head Clerk                              | (BPS-16) | 3                  |           | 1,503,000                |                          |                     |
| C059  | Circle Head Draftsman                             | (BPS-16) | 1                  |           | 511,000                  |                          |                     |
| S061  | Senior Scale Stenographer                         | (BPS-16) | 1                  |           | 511,000                  |                          |                     |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                   |          | <b>21</b>          |           | <b><u>5,386,000</u></b>  | <b><u>3,462,000</u></b>  |                     |
| A01151  | Total Basic Pay Other Staff                       |          | 21                 |           | <u>5,386,000</u>         | <u>3,462,000</u>         |                     |
| A006  | Accounts Clerk                                    | (BPS-14) | 3                  |           | 1,179,000                |                          |                     |
| D105  | Draftsman   | (BPS-12) | 2                  |           | 666,000                  |                          |                     |
| J013  | Junior Clerk                                      | (BPS-11) | 5                  |           | 1,546,000                |                          |                     |
| T029  | Tracer  | (BPS-07) | 2                  |           | 483,000                  |                          |                     |
| B010  | Barkandaz   | (BPS-04) | 1                  |           | 198,000                  |                          |                     |
| D005  | Dafadar   | (BPS-04) | 1                  |           | 198,000                  |                          |                     |
| C057  | Chowkidar   | (BPS-03) | 1                  |           | 186,000                  |                          |                     |
| F013  | Ferro Printer                                     | (BPS-03) | 1                  |           | 186,000                  |                          |                     |
| N005  | Naib Qasid  | (BPS-03) | 4                  |           | 558,000                  |                          |                     |
| S162  | Sweeper   | (BPS-03) | 1                  |           | 186,000                  |                          |                     |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                           |          |                    |           | <b><u>5,740,000</u></b>  | <b><u>5,893,000</u></b>  |                     |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                   |          |                    |           | <b><u>5,740,000</u></b>  | <b><u>5,893,000</u></b>  |                     |
| A01202  | House Rent Allowance                              |          |                    |           | 1,184,000                | 885,000                  |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                  |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020             | 2019-2020             | 2020-2021           |
|   |   |           | Rs                    | Rs                    | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                             |           |                       |                       |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                   |           |                       |                       |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                               |           |                       |                       |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                               |           |                       |                       |                     |
| <b>PR8081</b>   | <b>Superintendant Engineer C &amp; W Peshawar</b>   |           |                       |                       |                     |
| A01203  | Conveyance Allowance                                |           | 1,031,000             | 727,000               |                     |
| A01207  | Washing Allowance                                   |           |                       | 9,000                 |                     |
| A01208  | Dress Allowance                                     |           |                       | 6,000                 |                     |
| A0120D  | Integrated Allowance                                |           |                       | 23,000                |                     |
| A01217  | Medical Allowance                                   |           | 513,000               | 501,000               |                     |
| A0121T  | Adhoc Relief Allowance 2013                         |           |                       | 138,000               |                     |
| A0122C  | Adhoc Relief Allowance - 2015                       |           |                       | 97,000                |                     |
| A0122M  | Adhoc Relief Allowance 2016                         |           | 1,004,000             | 468,000               |                     |
| A0122Y  | Ad-hoc Relief Allowance 2017                        |           | 1,004,000             | 678,000               |                     |
| A01233  | Unattractive Area Allowance                         |           |                       | <u>18,000</u>         |                     |
| 001   | Unattractive Area Allowance                         |           |                       | 18,000                |                     |
| A0123G  | Ad-hoc Relief Allowance-2018                        |           | 1,004,000             | 693,000               |                     |
| A0123P  | Ad-hoc Relief Allowance 2019                        |           |                       | 584,000               |                     |
| A01264  | Technical Allowance                                 |           |                       | 1,066,000             |                     |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                     |           | <u><b>440,000</b></u> | <u><b>276,000</b></u> |                     |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                         |           | <u><b>26,000</b></u>  | <u><b>36,000</b></u>  |                     |
| A03201  | Postage and Telegraph                               |           | 6,000                 | 6,000                 |                     |
| A03202  | Telephone and Trunk Call                            |           | 20,000                | 30,000                |                     |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                              |           | <u><b>172,000</b></u> | <u><b>12,000</b></u>  |                     |
| A03303  | Electricity   |           | <u>161,000</u>        | <u>1,000</u>          |                     |
| 001   | Electricity   |           | 161,000               | 1,000                 |                     |
| A03304  | Hot and Cold Weather Charges                        |           | 11,000                | 11,000                |                     |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |           | <u><b>171,000</b></u> | <u><b>171,000</b></u> |                     |
| A03805  | Travelling Allowance                                |           | <u>55,000</u>         | <u>55,000</u>         |                     |
| 001   | Travelling Allowance                                |           | 55,000                | 55,000                |                     |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  |           | <u>110,000</u>        | <u>110,000</u>        |                     |
| 001   | POL Charges A.planes H.coptors S.cars for Generator |           | 110,000               | 110,000               |                     |
| A03808  | Conveyance Charges                                  |           | <u>6,000</u>          | <u>6,000</u>          |                     |
| 001   | Conveyance Charges                                  |           | 6,000                 | 6,000                 |                     |



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|---|--------------------|-----------|-----------------------|-----------------------|---------------------|
|   | 2019-2020          | 2020-2021 | 2019-2020             | 2019-2020             | 2020-2021           |
|   |                    |           | Rs                    | Rs                    | Rs                  |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |           |                       |                       |                     |
| <b>045 CONSTRUCTION AND TRANSPORT</b>                                 |                    |           |                       |                       |                     |
| <b>0451 ADMINISTRATION</b>  |                    |           |                       |                       |                     |
| <b>045101 ADMINISTRATION</b>  |                    |           |                       |                       |                     |
| <b>PR8081 Superintendant Engineer C &amp; W Peshawar</b>              |                    |           |                       |                       |                     |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>71,000</u></b>  | <b><u>57,000</u></b>  |                     |
| A03901 Stationery   |                    |           | <u>44,000</u>         | <u>44,000</u>         |                     |
| 001 Stationery  |                    |           | 44,000                | 44,000                |                     |
| A03905 Newspapers Periodicals and Books                               |                    |           | 3,000                 | 3,000                 |                     |
| A03907 Advertising & Publicity  |                    |           | <u>15,000</u>         | <u>1,000</u>          |                     |
| 001 Advertising and Publicity   |                    |           | 15,000                | 1,000                 |                     |
| A03970 Others   |                    |           | <u>9,000</u>          | <u>9,000</u>          |                     |
| 001 Others  |                    |           | 9,000                 | 9,000                 |                     |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                        |                    |           | <b><u>400,000</u></b> | <b><u>400,000</u></b> |                     |
| <b>A041 TOTAL PENSION</b>   |                    |           | <b><u>400,000</u></b> | <b><u>400,000</u></b> |                     |
| A04114 Superannuation Encashment of L.P.R                             |                    |           | 400,000               | 400,000               |                     |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <b><u>6,000</u></b>   | <b><u>5,000</u></b>   |                     |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           | <b><u>2,000</u></b>   | <b><u>2,000</u></b>   |                     |
| A09201 Hardware   |                    |           | <u>2,000</u>          | <u>2,000</u>          |                     |
| 001 Hardware  |                    |           | 2,000                 |                       |                     |
| <b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>                   |                    |           | <b><u>2,000</u></b>   | <b><u>2,000</u></b>   |                     |
| A09601 Plant and Machinery  |                    |           | <u>2,000</u>          | <u>2,000</u>          |                     |
| 001 Plant and Machinery   |                    |           | 2,000                 |                       |                     |
| <b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>                    |                    |           | <b><u>2,000</u></b>   | <b><u>1,000</u></b>   |                     |
| A09701 Furniture and fixtures   |                    |           | <u>2,000</u>          | <u>1,000</u>          |                     |
| 001 Furniture & Fixture   |                    |           | 2,000                 |                       |                     |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <b><u>80,000</u></b>  | <b><u>80,000</u></b>  |                     |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <b><u>47,000</u></b>  | <b><u>47,000</u></b>  |                     |

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|---|---|-----------|----------------------|----------------------|---------------------|
|   | 2019-2020   | 2020-2021 | 2019-2020            | 2019-2020            | 2020-2021           |
|   |   |           | Rs                   | Rs                   | Rs                  |
| <b>04</b>   | <b>ECONOMIC AFFAIRS</b>                           |           |                      |                      |                     |
| <b>045</b>  | <b>CONSTRUCTION AND TRANSPORT</b>                 |           |                      |                      |                     |
| <b>0451</b>   | <b>ADMINISTRATION</b>                             |           |                      |                      |                     |
| <b>045101</b>   | <b>ADMINISTRATION</b>                             |           |                      |                      |                     |
| <b>PR8081</b>   | <b>Superintendant Engineer C &amp; W Peshawar</b> |           |                      |                      |                     |
| A13001  | Transport   |           | <u>47,000</u>        | <u>47,000</u>        |                     |
| 001   | Transport   |           | 47,000               | 47,000               |                     |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |           | <u><b>22,000</b></u> | <u><b>22,000</b></u> |                     |
| A13101  | Machinery and Equipment                           |           | <u>22,000</u>        | <u>22,000</u>        |                     |
| 001   | Machinery and Equipment                           |           | 22,000               | 22,000               |                     |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |           | <u><b>11,000</b></u> | <u><b>11,000</b></u> |                     |
| A13201  | Furniture and Fixture                             |           | 11,000               | 11,000               |                     |
| <b>Superintendant Engineer C &amp; W Peshawar</b>                     |   |           | <b>16,294,000</b>    | <b>12,858,000</b>    |                     |