

**NC21093 (061)**  
**PUBLIC HEALTH ENGINEERING**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		975,409,000	958,741,000			
<b>TOTAL</b>		<b>975,409,000</b>	<b>958,741,000</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 ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
063101 ADMINISTRATION	975,409,000	958,741,000	
<b>TOTAL</b>	<b>975,409,000</b>	<b>958,741,000</b>	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BU4493	Executive Engineer PHE Bannu	81,260,000	82,057,000	
KT4470	Executive Engineer Public Health Engineering Kohat	412,198,000	496,919,000	
KT4471	Executive Engineer PHE Kohat	32,764,000	48,641,000	
PR8071	Superintending Engineer Public Health Engineering Peshawar	14,359,000	13,384,000	
PR8079	Executive Engineer Public Health Engineering Peshawar	409,119,000	291,059,000	
PR8082	Executive Engineer PHE Peshawar	25,709,000	26,681,000	
<b>TOTAL</b>		<b>975,409,000</b>	<b>958,741,000</b>	

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>579,841,000</u></b>	<b><u>803,718,000</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>275,298,000</u></b>	<b><u>460,718,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>17,670,000</u></b>	<b><u>26,042,000</u></b>	
A01101	Basic Pay Of Officer	17,670,000	26,004,000	
A01102	Personal pay		14,000	
A01105	Qualification Pay		24,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>257,628,000</u></b>	<b><u>434,676,000</u></b>	
A01151	Basic Pay Other Staff	257,628,000	434,519,000	
A01152	Personal pay		157,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>304,543,000</u></b>	<b><u>343,000,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>303,083,000</u></b>	<b><u>341,390,000</u></b>	
A01202	House Rent Allowance	62,283,000	37,341,000	
A01203	Conveyance Allowance	53,881,000	48,597,000	
A01207	Washing Allowance	14,000	426,000	
A01208	Dress Allowance	14,000	440,000	
A0120D	Integrated Allowance	49,000	137,000	
A0120N	Special allowances @ 30% of basic pay for Secretar		31,000	
A0120X	Adhoc Allowance - 2010		498,000	
A01217	Medical Allowance	40,956,000	35,883,000	
A0121A	Ad - hoc Allowance - 2011		125,000	
A0121M	Adhoc Relief Allowance - 2012		174,000	
A0121Q	Audit and Accounts Allowance		5,043,000	
A0121T	Adhoc Relief Allowance 2013		9,216,000	
A0121Z	Adhoc Relief Allowance-2014		187,000	
A01224	Entertainment Allowance		5,000	
A0122C	Adhoc Relief Allowance - 2015		7,350,000	
A0122M	Adhoc Releif Allowance 2016	47,647,000	33,279,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		216,000	
A0122Y	Ad-hoc Relief Allowance 2017	47,647,000	43,262,000	
A01233	Unattractive Area Allowance	2,945,000	27,102,000	
A01238	Charge allowance		26,000	
A0123G	Ad-hoc Relief Allowance-2018	47,647,000	43,583,000	
A0123P	Ad-hoc Relief Allowance 2019		42,891,000	
A01244	Adhoc relief		26,000	
A01249	Utility Allowance to Ministers		18,000	

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01264	Technical Allowance		5,534,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,460,000</u></b>	<b><u>1,610,000</u></b>	
A01274	Medical Charges	810,000	960,000	
A01278	Leave Salary	650,000	650,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>364,346,000</u></b>	<b><u>132,808,000</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>125,000</u></b>	<b><u>171,000</u></b>	
A03201	Postage and Telegraph	23,000	23,000	
A03202	Telephone and Trunk Call	102,000	148,000	
<b>A033</b>	<b>UTILITIES</b>	<b><u>339,333,000</u></b>	<b><u>121,807,000</u></b>	
A03303	Electricity	339,298,000	121,770,000	
A03304	Hot and Cold Weather Charges	35,000	37,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>		<b><u>840,000</u></b>	
A03402	Rent for Office Building		840,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>12,589,000</u></b>	<b><u>4,043,000</u></b>	
A03805	Travelling Allowance	1,330,000	1,475,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	11,250,000	2,557,000	
A03808	Conveyance Charges	9,000	11,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>12,299,000</u></b>	<b><u>5,947,000</u></b>	
A03901	Stationery	517,000	531,000	
A03905	Newspapers Periodicals and Books	16,000	16,000	
A03906	Uniforms and Protective Clothing	12,000	20,000	
A03907	Advertising & Publicity	2,060,000	2,661,000	
A03970	Others	9,694,000	2,719,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>8,850,000</u></b>	<b><u>10,376,000</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>8,850,000</u></b>	<b><u>10,376,000</u></b>	

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A04114	Superannuation Encashment of L.P.R	8,850,000	10,376,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>2,100,000</u></b>	<b><u>5,100,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>2,100,000</u></b>	<b><u>5,100,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	2,100,000	5,100,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>20,000</u></b>	<b><u>164,000</u></b>	
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>9,000</u></b>	<b><u>45,000</u></b>	
A09201	Hardware	9,000	45,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>7,000</u></b>	<b><u>56,000</u></b>	
A09601	Plant and Machinery	7,000	56,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>4,000</u></b>	<b><u>63,000</u></b>	
A09701	Furniture and fixtures	4,000	63,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>20,252,000</u></b>	<b><u>6,575,000</u></b>	
<b>A130</b>	<b>TRANSPORT</b>	<b><u>188,000</u></b>	<b><u>293,000</u></b>	
A13001	Transport	188,000	293,000	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>20,032,000</u></b>	<b><u>6,234,000</u></b>	
A13101	Machinery and Equipment	20,032,000	6,234,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>32,000</u></b>	<b><u>48,000</u></b>	
A13201	Furniture and Fixture	32,000	48,000	
<b>NET TOTAL</b>		<b>975,409,000</b>	<b>958,741,000</b>	

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>BU4493</b>	<b>Executive Engineer PHE Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>80,004,000</u></b>	<b><u>79,737,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>208</u></b>		<b><u>48,050,000</u></b>	<b><u>43,636,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>		<b><u>4,148,000</u></b>	<b><u>3,608,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>7</u>		<u>4,148,000</u>	<u>3,600,000</u>	
E041	Executive Engineer	(BPS-18)	1		804,000		
D201	Divisional Accounts Officer	(BPS-17)	1		650,000		
S135	Sub Divisional Officer	(BPS-17)	1		650,000		
S135	Sub Divisional Officer	(BPS-16)	1		511,000		
S136	Sub Engineer	(BPS-16)	3		1,533,000		
A01105	Qualification Pay					8,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>201</u></b>		<b><u>43,902,000</u></b>	<b><u>40,028,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>201</u>		<u>43,902,000</u>	<u>39,967,000</u>	
A193	Assistant/Head Clerk	(BPS-16)	1		511,000		
A006	Accounts Clerk	(BPS-14)	2		800,000		
J024	Junior Scale Stenographer	(BPS-14)	1		401,000		
S035	Senior Clerk	(BPS-14)	2		800,000		
D105	Draftsman	(BPS-12)	1		630,000		
S136	Sub Engineer	(BPS-12)	3		679,000		
J013	Junior Clerk	(BPS-11)	5		1,577,000		
R047	Road Inspector	(BPS-09)	2		1,090,000		
S672	Subedar Major badraga	(BPS-09)	2		1,090,000		
T029	Tracer	(BPS-07)	1		242,000		
H005	Havaldar Badraga	(BPS-06)	4		912,000		
M022	Mechanic	(BPS-06)	1		246,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>BU4493</b>	<b>Executive Engineer PHE Bannu</b>						
N053	Naib Subedar Major badraga	(BPS-06)	1		246,000		
M021	Mate	(BPS-05)	13		2,769,000		
W026	Work Munshi	(BPS-05)	1		213,000		
B010	Barkandaz	(BPS-04)	2		426,000		
C057	Chowkidar	(BPS-04)	1		213,000		
C065	Cleaner	(BPS-04)	1		213,000		
C099	Cooli	(BPS-04)	83		16,434,000		
D005	Dafadar	(BPS-04)	1		213,000		
D006	Daftari	(BPS-04)	1		213,000		
F060	Foot Badraga	(BPS-04)	11		2,343,000		
M010	Mali	(BPS-04)	1		213,000		
M021	Mate	(BPS-04)	7		1,491,000		
N005	Naib Qasid	(BPS-04)	4		852,000		
S162	Sweeper	(BPS-04)	1		213,000		
B006	Behishti	(BPS-03)	1		171,000		
C057	Chowkidar	(BPS-03)	3		558,000		
C099	Cooli	(BPS-03)	42		7,767,000		
C113	Chowkidar-Cum-Cook	(BPS-03)	1		188,000		
N005	Naib Qasid	(BPS-03)	1		188,000		
A01152	Personal pay					61,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>31,954,000</u></b>	<b><u>36,101,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>31,654,000</u></b>	<b><u>35,651,000</u></b>	
A01202	House Rent Allowance				5,969,000	3,756,000	
A01203	Conveyance Allowance				5,269,000	8,022,000	
A01207	Washing Allowance				9,000	13,000	
A01208	Dress Allowance				9,000	13,000	
A0120D	Integrated Allowance					43,000	
A01217	Medical Allowance				3,742,000	3,589,000	



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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BU4493 Executive Engineer PHE Bannu</b>					
A0121Q Audit and Accounts Allowance				60,000	
A0121T Adhoc Relief Allowance 2013				926,000	
A0122C Adhoc Relief Allowance - 2015				633,000	
A0122M Adhoc Relief Allowance 2016			4,659,000	2,946,000	
A0122N Special Conveyance Allowance to Disabled Employees				30,000	
A0122Y Ad-hoc Relief Allowance 2017			4,659,000	3,851,000	
A01233 Unattractive Area Allowance			<u>2,679,000</u>	<u>3,207,000</u>	
001 Unattractive Area Allowance			2,679,000	3,207,000	
A01238 Charge allowance				26,000	
A0123G Ad-hoc Relief Allowance-2018			4,659,000	3,956,000	
A0123P Ad-hoc Relief Allowance 2019				3,956,000	
A01264 Technical Allowance				624,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>300,000</b></u>	<u><b>450,000</b></u>	
A01274 Medical Charges			<u>300,000</u>	<u>450,000</u>	
001 Medical Charges			300,000	450,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>528,000</b></u>	<u><b>1,475,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>55,000</b></u>	<u><b>51,000</b></u>	
A03201 Postage and Telegraph			15,000	15,000	
A03202 Telephone and Trunk Call			40,000	36,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>258,000</b></u>	<u><b>610,000</b></u>	
A03303 Electricity			<u>250,000</u>	<u>600,000</u>	
001 Electricity			250,000	600,000	
A03304 Hot and Cold Weather Charges			8,000	10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>154,000</b></u>	<u><b>355,000</b></u>	
A03805 Travelling Allowance			<u>55,000</u>	<u>150,000</u>	
001 Travelling Allowance			55,000	150,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>200,000</u>	

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BU4493 Executive Engineer PHE Bannu</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	200,000	
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	
001 Conveyance Charges			3,000	5,000	
<b>A039 TOTAL GENERAL</b>			<u><b>61,000</b></u>	<u><b>459,000</b></u>	
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			12,000	20,000	
A03907 Advertising & Publicity			<u>30,000</u>	<u>400,000</u>	
001 Advertising and Publicity			30,000	400,000	
A03970 Others			<u>4,000</u>	<u>15,000</u>	
001 Others			4,000	15,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>650,000</b></u>	<u><b>650,000</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>650,000</b></u>	<u><b>650,000</b></u>	
A04114 Superannuation Encashment of L.P.R			650,000	650,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>	<u><b>60,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>2,000</b></u>	<u><b>20,000</b></u>	
A09201 Hardware			<u>2,000</u>	<u>20,000</u>	
001 Hardware			2,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>30,000</b></u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>30,000</u>	
001 Plant and Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>10,000</b></u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>10,000</u>	
001 Furniture & Fixture			1,000		

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BU4493 Executive Engineer PHE Bannu</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>74,000</u>	<u>135,000</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 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 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			7,000	10,000	
<b>Executive Engineer PHE Bannu</b>			<b>81,260,000</b>	<b>82,057,000</b>	

**NC21093 (061)**  
**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>KT4470</b>	<b>Executive Engineer Public Health Engineering Kohat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>197,003,000</u></b>	<b><u>409,042,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>1207</b>		<b><u>45,103,000</u></b>	<b><u>230,767,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>70,000</u></b>	
A01101	Total Basic Pay Of Officer				<u>70,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1207</b>		<b><u>45,103,000</u></b>	<b><u>230,697,000</u></b>	
A01151	Total Basic Pay Other Staff	1207		<u>45,103,000</u>	<u>230,665,000</u>	
W029	Work Superintendent	(BPS-10)	1	296,000		
P036	Pipe Fitter	(BPS-06)	6	246,000		
P104	Pump Operator	(BPS-05)	417	22,136,000		
B005	Badraga	(BPS-03)	13	232,000		
C057	Chowkidar	(BPS-03)	344	16,716,000		
C099	Cooli	(BPS-03)	2	4,549,000		
L042	Lineman	(BPS-03)	50	464,000		
V004	Valveman	(BPS-03)	374	464,000		
A01152	Personal pay				32,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>151,900,000</u></b>	<b><u>178,275,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>151,900,000</u></b>	<b><u>178,275,000</u></b>	
A01202	House Rent Allowance			31,752,000	19,246,000	
A01203	Conveyance Allowance			27,475,000	23,908,000	
A01207	Washing Allowance				63,000	
A01208	Dress Allowance				65,000	
A0120D	Integrated Allowance				2,000	
A0120X	Adhoc Allowance - 2010				23,000	
A01217	Medical Allowance			21,726,000	19,537,000	
A0121A	Ad - hoc Allowance - 2011				2,000	

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KT4470 Executive Engineer Public Health Engineering Kohat</b>					
A0121Q Audit and Accounts Allowance				4,872,000	
A0121T Adhoc Relief Allowance 2013				4,872,000	
A0121Z Adhoc Relief Allowance-2014				8,000	
A0122C Adhoc Relief Allowance - 2015				3,547,000	
A0122M Adhoc Relief Allowance 2016			23,649,000	18,085,000	
A0122Y Ad-hoc Relief Allowance 2017			23,649,000	22,911,000	
A01233 Unattractive Area Allowance				<u>15,312,000</u>	
001 Unattractive Area Allowance				15,312,000	
A0123G Ad-hoc Relief Allowance-2018			23,649,000	22,911,000	
A0123P Ad-hoc Relief Allowance 2019				22,911,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>198,477,000</u></b>	<b><u>73,569,000</u></b>	
<b>A033 TOTAL UTILITIES</b>			<b><u>180,056,000</u></b>	<b><u>68,549,000</u></b>	
A03303 Electricity			<u>180,056,000</u>	<u>68,549,000</u>	
001 Electricity			180,056,000	68,549,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,552,000</u></b>	<b><u>2,476,000</u></b>	
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	
001 Travelling Allowance			700,000	700,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,852,000</u>	<u>1,776,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			10,852,000	1,776,000	
<b>A039 TOTAL GENERAL</b>			<b><u>6,869,000</u></b>	<b><u>2,544,000</u></b>	
A03901 Stationery			<u>220,000</u>	<u>200,000</u>	
001 Stationery			220,000	200,000	
A03907 Advertising & Publicity			<u>967,000</u>	<u>691,000</u>	
001 Advertising and Publicity			967,000	691,000	
A03970 Others			<u>5,682,000</u>	<u>1,653,000</u>	
001 Others			5,682,000	1,653,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>5,000,000</u></b>	

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KT4470 Executive Engineer Public Health Engineering Kohat</b>					
<b>A041 TOTAL PENSION</b>			<u>3,000,000</u>	<u>5,000,000</u>	
A04114 Superannuation Encashment of L.P.R			3,000,000	5,000,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>	<u>5,000,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>	<u>5,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>5,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	5,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,718,000</u>	<u>4,308,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,718,000</u>	<u>4,308,000</u>	
A13101 Machinery and Equipment			<u>11,718,000</u>	<u>4,308,000</u>	
001 Machinery and Equipment			11,718,000	4,308,000	
<b>Executive Engineer Public Health Engineering Kohat</b>			<b>412,198,000</b>	<b>496,919,000</b>	

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>KT4471</b>	<b>Executive Engineer PHE Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>31,842,000</u></b>	<b><u>45,940,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>			<b>70</b>	<b><u>20,014,000</u></b>	<b><u>30,233,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>9</b>	<b><u>5,925,000</u></b>	<b><u>14,080,000</u></b>	
A01101	Total Basic Pay Of Officer			9	<u>5,925,000</u>	<u>14,061,000</u>	
E041	Executive Engineer	(BPS-18)	1	805,000			
D096	Divisional Accountant	(BPS-17)	1	640,000			
S135	Sub Divisional Officer	(BPS-17)	7	4,480,000			
A01102	Personal pay					14,000	
A01105	Qualification Pay					5,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>61</b>	<b><u>14,089,000</u></b>	<b><u>16,153,000</u></b>	
A01151	Total Basic Pay Other Staff			61	<u>14,089,000</u>	<u>16,153,000</u>	
H012	Head Clerk	(BPS-14)	1	393,000			
J024	Junior Scale Stenographer	(BPS-14)	1	39,000			
S035	Senior Clerk	(BPS-14)	7	1,911,000			
D095	Divisional Head Draftsman	(BPS-13)	1	36,000			
J013	Junior Clerk	(BPS-11)	11	2,658,000			
S136	Sub Engineer	(BPS-11)	14	4,329,000			
D105	Draftsman	(BPS-10)	1	290,000			
A006	Accounts Clerk	(BPS-09)	1	273,000			
D112	Driver	(BPS-06)	3	594,000			
T029	Tracer	(BPS-05)	2	426,000			
B010	Barkandaz	(BPS-03)	2	377,000			
C057	Chowkidar	(BPS-03)	1	162,000			
D005	Dafadar	(BPS-03)	1	171,000			
F012	Ferro Khalasi	(BPS-03)	1	162,000			
N005	Naib Qasid	(BPS-03)	12	1,944,000			

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>KT4471</b>	<b>Executive Engineer PHE Kohat</b>					
S162	Sweeper (BPS-03)	2		324,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,828,000</u></b>	<b><u>15,707,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,828,000</u></b>	<b><u>15,707,000</u></b>	
A01202	House Rent Allowance			2,356,000	1,581,000	
A01203	Conveyance Allowance			2,216,000	2,296,000	
A0120D	Integrated Allowance				38,000	
A0120X	Adhoc Allowance - 2010				27,000	
A01217	Medical Allowance			1,304,000	1,158,000	
A0121A	Ad - hoc Allowance - 2011				30,000	
A0121Q	Audit and Accounts Allowance				43,000	
A0121T	Adhoc Relief Allowance 2013				386,000	
A0121Z	Adhoc Relief Allowance-2014				132,000	
A0122C	Adhoc Relief Allowance - 2015				274,000	
A0122M	Adhoc Relief Allowance 2016			1,984,000	981,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,984,000	1,989,000	
A01233	Unattractive Area Allowance				<u>569,000</u>	
001	Unattractive Area Allowance				569,000	
A0123G	Ad-hoc Relief Allowance-2018			1,984,000	2,053,000	
A0123P	Ad-hoc Relief Allowance 2019				1,874,000	
A01244	Adhoc relief				<u>14,000</u>	
001	Adhoc Relief				14,000	
A01264	Technical Allowance				2,262,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>394,000</u></b>	<b><u>1,904,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>22,000</u></b>	<b><u>72,000</u></b>	
A03201	Postage and Telegraph			1,000	1,000	
A03202	Telephone and Trunk Call			21,000	71,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>169,000</u></b>	<b><u>269,000</u></b>	
A03303	Electricity			<u>161,000</u>	<u>261,000</u>	
001	Electricity			161,000	261,000	
A03304	Hot and Cold Weather Charges			8,000	8,000	



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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KT4471 Executive Engineer PHE Kohat</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>840,000</u></b>	
A03402 Rent for Office Building				840,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>152,000</u></b>	<b><u>502,000</u></b>	
A03805 Travelling Allowance			<u>55,000</u>	<u>105,000</u>	
001 Travelling Allowance			55,000	105,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>396,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	396,000	
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>51,000</u></b>	<b><u>221,000</u></b>	
A03901 Stationery			<u>11,000</u>	<u>161,000</u>	
001 Stationery			11,000	161,000	
A03905 Newspapers Periodicals and Books			4,000	4,000	
A03907 Advertising & Publicity			<u>32,000</u>	<u>32,000</u>	
001 Advertising and Publicity			32,000	32,000	
A03970 Others			<u>4,000</u>	<u>24,000</u>	
001 Others			4,000	24,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>450,000</u></b>	<b><u>555,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>450,000</u></b>	<b><u>555,000</u></b>	
A04114 Superannuation Encashment of L.P.R			450,000	555,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>92,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>	<b><u>20,000</u></b>	
A09201 Hardware			<u>2,000</u>	<u>20,000</u>	
001 Hardware			2,000	20,000	

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KT4471 Executive Engineer PHE Kohat</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>21,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>21,000</u>	
001 Plant and Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>51,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>51,000</u>	
001 Furniture & Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>74,000</u>	<u>150,000</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 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 FIXTURE</b>			<u>7,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			7,000	20,000	
<b>Executive Engineer PHE Kohat</b>			<b>32,764,000</b>	<b>48,641,000</b>	

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>PR8071</b>	<b>Superintending Engineer Public Health Engineering Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,766,000</u></b>	<b><u>12,640,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>		<b><u>8,782,000</u></b>	<b><u>7,839,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<b><u>3,721,000</u></b>	<b><u>4,854,000</u></b>	
A01101	Total Basic Pay Of Officer		6		<u>3,721,000</u>	<u>4,854,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,077,000		
S166	Superintendent	(BPS-17)	1		640,000		
A057	Assistant	(BPS-16)	2		1,002,000		
C059	Circle Head Draftsman	(BPS-16)	1		501,000		
S061	Senior Scale Stenographer	(BPS-16)	1		501,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>		<b><u>5,061,000</u></b>	<b><u>2,985,000</u></b>	
A01151	Total Basic Pay Other Staff		19		<u>5,061,000</u>	<u>2,985,000</u>	
A006	Accounts Clerk	(BPS-14)	3		1,178,000		
D105	Draftsman	(BPS-14)	2		786,000		
J013	Junior Clerk	(BPS-11)	3		928,000		
T029	Tracer	(BPS-07)	2		483,000		
D005	Dafadar	(BPS-04)	1		198,000		
B010	Barkandaz	(BPS-03)	1		186,000		
C057	Chowkidar	(BPS-03)	1		186,000		
F012	Ferro Khalasi	(BPS-03)	1		186,000		
N005	Naib Qasid	(BPS-03)	4		744,000		
S162	Sweeper	(BPS-03)	1		186,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,984,000</u></b>	<b><u>4,801,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,984,000</u></b>	<b><u>4,801,000</u></b>	

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR8071 Superintending Engineer Public Health Engineering Peshawar</b>					
A01202 House Rent Allowance			1,018,000	688,000	
A01203 Conveyance Allowance			875,000	551,000	
A01207 Washing Allowance				2,000	
A01208 Dress Allowance				2,000	
A0120D Integrated Allowance				18,000	
A01217 Medical Allowance			463,000	358,000	
A0121T Adhoc Relief Allowance 2013				119,000	
A01224 Entertainment Allowance				5,000	
A0122C Adhoc Relief Allowance - 2015				90,000	
A0122M Adhoc Relief Allowance 2016			876,000	413,000	
A0122Y Ad-hoc Relief Allowance 2017			876,000	558,000	
A01233 Unattractive Area Allowance				<u>58,000</u>	
001 Unattractive Area Allowance				58,000	
A0123G Ad-hoc Relief Allowance-2018			876,000	558,000	
A0123P Ad-hoc Relief Allowance 2019				493,000	
A01264 Technical Allowance				888,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>456,000</u>	<u>611,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>26,000</u>	<u>26,000</u>	
A03201 Postage and Telegraph			6,000	6,000	
A03202 Telephone and Trunk Call			20,000	20,000	
<b>A033 TOTAL UTILITIES</b>			<u>172,000</u>	<u>333,000</u>	
A03303 Electricity			<u>161,000</u>	<u>322,000</u>	
001 Electricity			161,000	322,000	
A03304 Hot and Cold Weather Charges			11,000	11,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>169,000</u>	<u>163,000</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			<u>110,000</u>	<u>104,000</u>	
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	104,000	

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR8071 Superintending Engineer Public Health Engineering Peshawar</b>					
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	
001 Conveyance Charges			4,000	4,000	
<b>A039 TOTAL GENERAL</b>			<b><u>89,000</u></b>	<b><u>89,000</u></b>	
A03901 Stationery			<u>44,000</u>	<u>44,000</u>	
001 Stationery			44,000	44,000	
A03905 Newspapers Periodicals and Books			4,000	4,000	
A03907 Advertising & Publicity			<u>32,000</u>	<u>32,000</u>	
001 Advertising and Publicity			32,000	32,000	
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>50,000</u></b>	<b><u>50,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A04114 Superannuation Encashment of L.P.R			50,000	50,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	
001 Hardware			3,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	
001 Plant and Machinery			3,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture & Fixture			1,000		

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR8071 Superintending Engineer Public Health Engineering Peshawar</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>80,000</u>	<u>76,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>47,000</u>	<u>46,000</u>	
A13001 Transport			<u>47,000</u>	<u>46,000</u>	
001 Transport			47,000	46,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>22,000</u>	<u>19,000</u>	
A13101 Machinery and Equipment			<u>22,000</u>	<u>19,000</u>	
001 Machinery and Equipment			22,000	19,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>11,000</u>	
A13201 Furniture and Fixture			11,000	11,000	
<b>Superintending Engineer Public Health Engineering Peshawar</b>			<b>14,359,000</b>	<b>13,384,000</b>	

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>PR8079</b>	<b>Executive Engineer Public Health Engineering Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>232,190,000</u></b>	<b><u>231,179,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>716</b>		<b><u>138,140,000</u></b>	<b><u>133,297,000</u></b>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>716</b>		<b><u>138,140,000</u></b>	<b><u>133,297,000</u></b>	
A01151	Total Basic Pay Other Staff		716		<u>138,140,000</u>	<u>133,233,000</u>	
W029	Work Superintendent	(BPS-09)	3		900,000		
E019	Electrician	(BPS-07)	1		300,000		
P036	Pipe Fitter	(BPS-04)	7		1,400,000		
P104	Pump Operator	(BPS-04)	274		60,000,000		
C057	Chowkidar	(BPS-03)	221		38,000,000		
C163	Carpenter Cum B/Smith	(BPS-03)	1		200,000		
F026	Fitter	(BPS-03)	2		400,000		
L042	Lineman	(BPS-03)	11		1,900,000		
V004	Valveman	(BPS-03)	196		35,040,000		
A01152	Personal pay					64,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>94,050,000</u></b>	<b><u>97,882,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>93,700,000</u></b>	<b><u>97,532,000</u></b>	
A01202	House Rent Allowance				19,446,000	10,859,000	
A01203	Conveyance Allowance				16,453,000	12,604,000	
A01207	Washing Allowance					345,000	
A01208	Dress Allowance					357,000	
A0120N	Special allowances @ 30% of basic pay for Secretar					31,000	
A0120X	Adhoc Allowance - 2010					448,000	
A01217	Medical Allowance				12,888,000	10,577,000	
A0121A	Ad - hoc Allowance - 2011					77,000	
A0121M	Adhoc Relief Allowance - 2012					174,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>PR8079</b>	<b>Executive Engineer Public Health Engineering Peshawar</b>					
A0121T	Adhoc Relief Allowance 2013				2,716,000	
A0121Z	Adhoc Relief Allowance-2014				47,000	
A0122C	Adhoc Relief Allowance - 2015				2,653,000	
A0122M	Adhoc Relief Allowance 2016			14,971,000	10,049,000	
A0122N	Special Conveyance Allowance to Disabled Employees				30,000	
A0122Y	Ad-hoc Relief Allowance 2017			14,971,000	12,885,000	
A01233	Unattractive Area Allowance				<u>7,773,000</u>	
001	Unattractive Area Allowance				7,773,000	
A0123G	Ad-hoc Relief Allowance-2018			14,971,000	13,053,000	
A0123P	Ad-hoc Relief Allowance 2019				12,824,000	
A01244	Adhoc relief				<u>12,000</u>	
001	Adhoc Relief				12,000	
A01249	Utility Allowance to Ministers				18,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>350,000</b></u>	<u><b>350,000</b></u>	
A01274	Medical Charges			<u>350,000</u>	<u>350,000</u>	
001	Medical Charges			350,000	350,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>164,097,000</b></u>	<u><b>54,709,000</b></u>	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>158,509,000</b></u>	<u><b>51,716,000</b></u>	
A03303	Electricity			<u>158,509,000</u>	<u>51,716,000</u>	
001	Electricity			158,509,000	51,716,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>410,000</b></u>	<u><b>410,000</b></u>	
A03805	Travelling Allowance			<u>410,000</u>	<u>410,000</u>	
001	Travelling Allowance			410,000	410,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>5,178,000</b></u>	<u><b>2,583,000</b></u>	
A03901	Stationery			<u>220,000</u>	<u>95,000</u>	
001	Stationery			220,000	95,000	
A03907	Advertising & Publicity			<u>967,000</u>	<u>1,474,000</u>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR8079 Executive Engineer Public Health Engineering Peshawar</b>					
001 Advertising and Publicity			967,000	1,474,000	
A03970 Others			<u>3,991,000</u>	<u>1,014,000</u>	
001 Others			3,991,000	1,014,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>4,500,000</b></u>	<u><b>3,239,000</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>4,500,000</b></u>	<u><b>3,239,000</b></u>	
A04114 Superannuation Encashment of L.P.R			4,500,000	3,239,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100,000</u>	<u>100,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			100,000	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>8,232,000</b></u>	<u><b>1,832,000</b></u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,232,000</b></u>	<u><b>1,832,000</b></u>	
A13101 Machinery and Equipment			<u>8,232,000</u>	<u>1,832,000</u>	
001 Machinery and Equipment			8,232,000	1,832,000	
<b>Executive Engineer Public Health Engineering Peshawar</b>			<b>409,119,000</b>	<b>291,059,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>PR8082</b>	<b>Executive Engineer PHE Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>25,036,000</b></u>	<u><b>25,180,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>45</b>		<u><b>15,209,000</b></u>	<u><b>14,946,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<u><b>3,876,000</b></u>	<u><b>3,430,000</b></u>	
A01101	Total Basic Pay Of Officer		6		<u>3,876,000</u>	<u>3,419,000</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		
A01105	Qualification Pay					11,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>39</b>		<u><b>11,333,000</b></u>	<u><b>11,516,000</b></u>	
A01151	Total Basic Pay Other Staff		39		<u>11,333,000</u>	<u>11,516,000</u>	
D105	Draftsman	(BPS-14)	1		393,000		
J024	Junior Scale Stenographer	(BPS-14)	1		393,000		
S035	Senior Clerk	(BPS-14)	3		999,000		
S136	Sub Engineer	(BPS-14)	7		2,751,000		
D095	Divisional Head Draftsman	(BPS-13)	1		360,000		
A006	Accounts Clerk	(BPS-12)	1		333,000		
D112	Driver	(BPS-11)	3		928,000		
J013	Junior Clerk	(BPS-11)	7		2,165,000		
D005	Dafadar	(BPS-07)	1		242,000		
T029	Tracer	(BPS-07)	2		483,000		
B010	Barkandaz	(BPS-05)	2		426,000		
C057	Chowkidar	(BPS-03)	1		186,000		
F012	Ferro Khalasi	(BPS-03)	1		186,000		
N005	Naib Qasid	(BPS-03)	7		1,302,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>PR8082</b>	<b>Executive Engineer PHE Peshawar</b>					
S162	Sweeper (BPS-03)	1		186,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,827,000</u></b>	<b><u>10,234,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,017,000</u></b>	<b><u>9,424,000</u></b>	
A01202	House Rent Allowance			1,742,000	1,211,000	
A01203	Conveyance Allowance			1,593,000	1,216,000	
A01207	Washing Allowance			5,000	3,000	
A01208	Dress Allowance			5,000	3,000	
A0120D	Integrated Allowance			49,000	36,000	
A01217	Medical Allowance			833,000	664,000	
A0121A	Ad - hoc Allowance - 2011				16,000	
A0121Q	Audit and Accounts Allowance				68,000	
A0121T	Adhoc Relief Allowance 2013				197,000	
A0122C	Adhoc Relief Allowance - 2015				153,000	
A0122M	Adhoc Relief Allowance 2016			1,508,000	805,000	
A0122N	Special Conveyance Allowance to Disabled Employees				156,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,508,000	1,068,000	
A01233	Unattractive Area Allowance			<u>266,000</u>	<u>183,000</u>	
001	Unattractive Area Allowance			266,000	183,000	
A0123G	Ad-hoc Relief Allowance-2018			1,508,000	1,052,000	
A0123P	Ad-hoc Relief Allowance 2019				833,000	
A01264	Technical Allowance				1,760,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>810,000</u></b>	<b><u>810,000</u></b>	
A01274	Medical Charges			<u>160,000</u>	<u>160,000</u>	
001	Medical Charges			160,000	160,000	
A01278	Leave Salary			<u>650,000</u>	<u>650,000</u>	
001	Leave Salary			650,000	650,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>394,000</u></b>	<b><u>540,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	
A03201	Postage and Telegraph			1,000	1,000	
A03202	Telephone and Trunk Call			21,000	21,000	

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR8082 Executive Engineer PHE Peshawar</b>					
<b>A033 TOTAL UTILITIES</b>			<u>169,000</u>	<u>330,000</u>	
A03303 Electricity			<u>161,000</u>	<u>322,000</u>	
001 Electricity			161,000	322,000	
A03304 Hot and Cold Weather Charges			8,000	8,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>152,000</u>	<u>137,000</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 H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>81,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	81,000	
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	
001 Conveyance Charges			1,000	1,000	
<b>A039 TOTAL GENERAL</b>			<u>51,000</u>	<u>51,000</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	
A03907 Advertising & Publicity			<u>32,000</u>	<u>32,000</u>	
001 Advertising and Publicity			32,000	32,000	
A03970 Others			<u>4,000</u>	<u>4,000</u>	
001 Others			4,000	4,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>	<u>882,000</u>	
<b>A041 TOTAL PENSION</b>			<u>200,000</u>	<u>882,000</u>	
A04114 Superannuation Encashment of L.P.R			200,000	882,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>	<u>5,000</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		

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR8082 Executive Engineer PHE Peshawar</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>	<u>2,000</u>	
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>			<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>74,000</u>	<u>74,000</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	
<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>7,000</u>	
A13201 Furniture and Fixture			7,000	7,000	
<b>Executive Engineer PHE Peshawar</b>			<b>25,709,000</b>	<b>26,681,000</b>	