

NC21100 (061)  
IRRIGATION  
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		149,167,000	118,626,000			
<b>TOTAL</b>		<b>149,167,000</b>	<b>118,626,000</b>			

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	Rs	
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>0</u>
<b>Total:</b>		<u>0</u>

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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>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042201 ADMINISTRATION	149,167,000	118,626,000	
<b>TOTAL</b>	<b>149,167,000</b>	<b>118,626,000</b>	

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**NC21100 (061)  
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
OI4009	Executive Engineer Irrigation & Hydel Power Orakzai	13,978,000	7,812,000	
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur	15,598,000	12,904,000	
KH4008	Executive Engineer Irrigation & Hydel Power Khyber	18,408,000	14,374,000	
KM4017	Executive Engineer Irrigation & Hydel Power Kurram	16,085,000	10,277,000	
MG4017	Executive Engineer Irrigation & Hydel Power Mohmand	12,891,000	14,622,000	
MW4009	Executive Engineer Irrigation & Hydel Power North Waziristan	20,215,000	14,831,000	
TW4016	Executive Engineer Irrigation & Hydel Power South Waziristan	17,545,000	15,199,000	
PR8063	Project Director (G W) Peshawar	12,112,000	6,237,000	
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar	22,335,000	22,370,000	
<b>TOTAL</b>		<b>149,167,000</b>	<b>118,626,000</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>139,716,000</u></b>	<b><u>108,478,000</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>87,504,000</u></b>	<b><u>63,298,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>45,676,000</u></b>	<b><u>31,459,000</u></b>	
A01101	Basic Pay Of Officer	45,634,000	30,261,000	
A01102	Personal pay	40,000	396,000	
A01103	Special Pay	2,000		
A01105	Qualification Pay		46,000	
A01106	Pay of contract officer		756,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>41,828,000</u></b>	<b><u>31,839,000</u></b>	
A01151	Basic Pay Other Staff	41,828,000	31,533,000	
A01152	Personal pay		164,000	
A01156	Pay of Contract Staff		142,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>52,212,000</u></b>	<b><u>45,180,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>50,912,000</u></b>	<b><u>43,928,000</u></b>	
A01202	House Rent Allowance	9,651,000	3,816,000	
A01203	Conveyance Allowance	8,380,000	5,468,000	
A01207	Washing Allowance	3,000	21,000	
A01208	Dress Allowance	8,000	17,000	
A0120D	Integrated Allowance	146,000	57,000	
A0120E	Housing Subsidy Allowance		112,000	
A0120Q	Fixed Daily Allowance		39,000	
A0120X	Adhoc Allowance - 2010		9,000	
A01210	Risk Allowance		49,000	
A01217	Medical Allowance	4,058,000	2,973,000	
A0121Q	Audit and Accounts Allowance		547,000	
A0121T	Adhoc Relief Allowance 2013	29,000	680,000	
A01224	Entertainment Allowance	13,000		
A01226	Computer Allowance	28,000	38,000	
A01229	Special compensatory allowance		281,000	
A0122C	Adhoc Relief Allowance - 2015		478,000	
A0122D	Special Risk Allowance		1,000	
A0122M	Adhoc Relief Allowance 2016	8,430,000	4,295,000	
A0122N	Special Conveyance Allowance to Disabled Employees		30,000	
A0122Y	Ad-hoc Relief Allowance 2017	8,430,000	5,612,000	
A01233	Unattractive Area Allowance	3,230,000	2,285,000	
A01238	Charge allowance	76,000		

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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>				
A0123G	Ad-hoc Relief Allowance-2018	8,430,000	5,488,000	
A0123P	Ad-hoc Relief Allowance 2019		4,032,000	
A01244	Adhoc relief		24,000	
A01260	Ration Allowance		5,000	
A01261	Constabulary Allowance for Police Personnel		2,000	
A01264	Technical Allowance		7,569,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,300,000</u></b>	<b><u>1,252,000</u></b>	
A01274	Medical Charges	1,300,000	1,251,000	
A01278	Leave Salary		1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>8,415,000</u></b>	<b><u>8,852,000</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>656,000</u></b>	<b><u>674,000</u></b>	
A03201	Postage and Telegraph	76,000	76,000	
A03202	Telephone and Trunk Call	580,000	598,000	
<b>A033</b>	<b>UTILITIES</b>	<b><u>508,000</u></b>	<b><u>508,000</u></b>	
A03303	Electricity	453,000	453,000	
A03304	Hot and Cold Weather Charges	55,000	55,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,102,000</u></b>	<b><u>1,102,000</u></b>	
A03403	Rent for Residential Building	1,102,000	1,102,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>4,406,000</u></b>	<b><u>4,694,000</u></b>	
A03805	Travelling Allowance	2,633,000	2,707,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,762,000	1,976,000	
A03808	Conveyance Charges	11,000	11,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>1,743,000</u></b>	<b><u>1,874,000</u></b>	
A03901	Stationery	331,000	361,000	
A03905	Newspapers Periodicals and Books	43,000	44,000	
A03907	Advertising & Publicity	1,093,000	1,093,000	
A03917	Law Charges	165,000	165,000	
A03970	Others	111,000	211,000	

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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>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>203,000</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>	<b><u>203,000</u></b>	
A04114	Superannuation Encashment of L.P.R	1,000	203,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,035,000</u></b>	<b><u>1,093,000</u></b>	
<b>A130</b>	<b>TRANSPORT</b>	<b><u>880,000</u></b>	<b><u>946,000</u></b>	
A13001	Transport	880,000	946,000	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>131,000</u></b>	<b><u>131,000</u></b>	
A13101	Machinery and Equipment	131,000	131,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13201	Furniture and Fixture	15,000	15,000	
<b>A134</b>	<b>IRRIGATION WORKS</b>	<b><u>9,000</u></b>	<b><u>1,000</u></b>	
A13401	Main canal	9,000	1,000	
<b>NET TOTAL</b>		<b>149,167,000</b>	<b>118,626,000</b>	

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**042201 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>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>OI4009</b>	<b>Executive Engineer Irrigation &amp; Hydel Power Orakzai</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>13,398,000</b></u>	<u><b>7,232,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>		<u><b>8,307,000</b></u>	<u><b>3,611,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>		<u><b>2,105,000</b></u>	<u><b>1,592,000</b></u>	
A01101	Total Basic Pay Of Officer		3		<u>2,105,000</u>	<u>1,571,000</u>	
E041	Executive Engineer	(BPS-18)	1		805,000		
A099	Assistant Engineer	(BPS-17)	1		650,000		
D082	District Accounts Officer	(BPS-17)	1		650,000		
A01102	Personal pay					9,000	
A01105	Qualification Pay					12,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>		<u><b>6,202,000</b></u>	<u><b>2,019,000</b></u>	
A01151	Total Basic Pay Other Staff		17		<u>6,202,000</u>	<u>1,975,000</u>	
A057	Assistant	(BPS-16)	1		511,000		
C082	Computer Operator	(BPS-16)	1		511,000		
S136	Sub Engineer	(BPS-16)	3		1,503,000		
S035	Senior Clerk	(BPS-14)	1		393,000		
H021	Head Draftsman	(BPS-13)	1		360,000		
D105	Draftsman	(BPS-11)	1		620,000		
J013	Junior Clerk	(BPS-11)	2		800,000		
S127	Store Keeper	(BPS-07)	1		250,000		
T029	Tracer	(BPS-07)	1		250,000		
D112	Driver	(BPS-06)	2		440,000		
C057	Chowkidar	(BPS-03)	1		188,000		
N005	Naib Qasid	(BPS-03)	1		188,000		
S162	Sweeper	(BPS-03)	1		188,000		
A01152	Personal pay					44,000	

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**042201 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>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>OI4009</b>	<b>Executive Engineer Irrigation &amp; Hydel Power Orakzai</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,091,000</u></b>	<b><u>3,621,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,041,000</u></b>	<b><u>3,621,000</u></b>	
A01202	House Rent Allowance		880,000	237,000	
A01203	Conveyance Allowance		810,000	316,000	
A01207	Washing Allowance			2,000	
A01208	Dress Allowance			2,000	
A0120D	Integrated Allowance			5,000	
A01217	Medical Allowance		358,000	192,000	
A0121Q	Audit and Accounts Allowance			34,000	
A0121T	Adhoc Relief Allowance 2013		3,000	32,000	
A0122C	Adhoc Relief Allowance - 2015			37,000	
A0122M	Adhoc Relief Allowance 2016		780,000	245,000	
A0122Y	Ad-hoc Relief Allowance 2017		780,000	358,000	
A01233	Unattractive Area Allowance		<u>650,000</u>	<u>219,000</u>	
001	Unattractive Area Allowance		650,000	219,000	
A0123G	Ad-hoc Relief Allowance-2018		780,000	356,000	
A0123P	Ad-hoc Relief Allowance 2019			311,000	
A01264	Technical Allowance			1,275,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>50,000</u></b>		
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>468,000</u></b>	<b><u>468,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A03202	Telephone and Trunk Call		15,000	15,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>86,000</u></b>	<b><u>86,000</u></b>	
A03303	Electricity		<u>86,000</u>	<u>86,000</u>	
001	Electricity		86,000	86,000	



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**042201 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>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>OI4009 Executive Engineer Irrigation &amp; Hydel Power Orakzai</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>229,000</u>	<u>229,000</u>	
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	
001 Travelling Allowance			110,000	110,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>119,000</u>	<u>119,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			119,000	119,000	
<b>A039 TOTAL GENERAL</b>			<u>138,000</u>	<u>138,000</u>	
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	
001 Stationery			20,000	20,000	
A03905 Newspapers Periodicals and Books			3,000	3,000	
A03907 Advertising & Publicity			<u>115,000</u>	<u>115,000</u>	
001 Advertising and Publicity			115,000	115,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>112,000</u>	<u>112,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>112,000</u>	<u>112,000</u>	
A13001 Transport			<u>112,000</u>	<u>112,000</u>	
001 Transport			112,000	112,000	
<b>Executive Engineer Irrigation &amp; Hydel Power Orakzai</b>			<b>13,978,000</b>	<b>7,812,000</b>	

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**042201 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>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>BJ4011</b>	<b>Executive Engineer Irrigation &amp; Hydel Power Bajaur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>14,924,000</b></u>	<u><b>12,230,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>		<u><b>9,148,000</b></u>	<u><b>6,589,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>		<u><b>5,871,000</b></u>	<u><b>3,183,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>10</u>		<u>5,871,000</u>	<u>3,171,000</u>	
E041	Executive Engineer	(BPS-18)	1		805,000		
A099	Assistant Engineer	(BPS-17)	2		1,281,000		
D082	District Accounts Officer	(BPS-17)	1		640,000		
H066	Hydrogeologist	(BPS-17)	1		640,000		
A057	Assistant	(BPS-16)	1		501,000		
C082	Computer Operator	(BPS-16)	1		501,000		
S136	Sub Engineer	(BPS-16)	3		1,503,000		
A01105	Qualification Pay					12,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>		<u><b>3,277,000</b></u>	<u><b>3,406,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>13</u>		<u>3,277,000</u>	<u>3,355,000</u>	
S035	Senior Clerk	(BPS-14)	1		392,000		
H021	Head Draftsman	(BPS-13)	1		360,000		
D105	Draftsman	(BPS-11)	1		309,000		
J013	Junior Clerk	(BPS-11)	2		618,000		
S127	Store Keeper	(BPS-07)	1		242,000		
D112	Driver	(BPS-06)	2		426,000		
C057	Chowkidar	(BPS-03)	1		186,000		
C095	Cook	(BPS-03)	1		186,000		
N005	Naib Qasid	(BPS-03)	2		372,000		
S162	Sweeper	(BPS-03)	1		186,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>BJ4011</b>	<b>Executive Engineer Irrigation &amp; Hydel Power Bajaur</b>					
A01152	Personal pay				51,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,776,000</u></b>	<b><u>5,641,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,726,000</u></b>	<b><u>5,640,000</u></b>	
A01202	House Rent Allowance			1,060,000	507,000	
A01203	Conveyance Allowance			948,000	803,000	
A0120D	Integrated Allowance				9,000	
A0120X	Adhoc Allowance - 2010				4,000	
A01217	Medical Allowance			420,000	368,000	
A0121Q	Audit and Accounts Allowance				32,000	
A0121T	Adhoc Relief Allowance 2013			3,000	42,000	
A0122C	Adhoc Relief Allowance - 2015				35,000	
A0122M	Adhoc Relief Allowance 2016			915,000	529,000	
A0122Y	Ad-hoc Relief Allowance 2017			915,000	627,000	
A01233	Unattractive Area Allowance			<u>550,000</u>	<u>393,000</u>	
001	Unattractive Area Allowance			550,000	393,000	
A0123G	Ad-hoc Relief Allowance-2018			915,000	534,000	
A0123P	Ad-hoc Relief Allowance 2019				489,000	
A01244	Adhoc relief				<u>24,000</u>	
001	Adhoc Relief				24,000	
A01264	Technical Allowance				1,244,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>1,000</u></b>	
A01274	Medical Charges			<u>50,000</u>	<u>1,000</u>	
001	Medical Charges			50,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>584,000</u></b>	<b><u>584,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>83,000</u></b>	<b><u>83,000</u></b>	
A03201	Postage and Telegraph			11,000	11,000	
A03202	Telephone and Trunk Call			72,000	72,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>109,000</u></b>	<b><u>109,000</u></b>	

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**042201 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>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BJ4011 Executive Engineer Irrigation &amp; Hydel Power Bajaur</b>					
A03303 Electricity			<u>109,000</u>	<u>109,000</u>	
001 Electricity			109,000	109,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>276,000</u>	<u>276,000</u>	
A03805 Travelling Allowance			<u>138,000</u>	<u>138,000</u>	
001 Travelling Allowance			138,000	138,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>138,000</u>	<u>138,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			138,000	138,000	
<b>A039 TOTAL GENERAL</b>			<u>116,000</u>	<u>116,000</u>	
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	
001 Stationery			22,000	22,000	
A03905 Newspapers Periodicals and Books			2,000	2,000	
A03907 Advertising & Publicity			<u>92,000</u>	<u>92,000</u>	
001 Advertising and Publicity			92,000	92,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>90,000</u>	<u>90,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>90,000</u>	<u>90,000</u>	
A13001 Transport			<u>90,000</u>	<u>90,000</u>	
001 Transport			90,000	90,000	
<b>Executive Engineer Irrigation &amp; Hydel Power Bajaur</b>			<b>15,598,000</b>	<b>12,904,000</b>	

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**042201 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>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>KH4008</b>	<b>Executive Engineer Irrigation &amp; Hydel Power Khyber</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,739,000</u>	<u>13,210,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>35</b>		<u>10,895,000</u>	<u>7,610,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>		<u>3,366,000</u>	<u>1,909,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>3,366,000</u>	<u>1,899,000</u>	
E041	Executive Engineer	(BPS-18)	1		805,000		
A099	Assistant Engineer	(BPS-17)	2		1,281,000		
D082	District Accounts Officer	(BPS-17)	1		640,000		
H066	Hydrogeologist	(BPS-17)	1		640,000		
A01105	Qualification Pay					10,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>		<u>7,529,000</u>	<u>5,701,000</u>	
A01151	Total Basic Pay Other Staff		30		<u>7,529,000</u>	<u>5,686,000</u>	
A057	Assistant	(BPS-16)	1		309,000		
C082	Computer Operator	(BPS-16)	1		640,000		
S035	Senior Clerk	(BPS-14)	1		393,000		
H021	Head Draftsman	(BPS-13)	1		360,000		
D105	Draftsman	(BPS-11)	1		309,000		
J013	Junior Clerk	(BPS-11)	2		618,000		
S136	Sub Engineer	(BPS-11)	3		927,000		
P017	Patwari	(BPS-09)	1		273,000		
S127	Store Keeper	(BPS-07)	1		242,000		
T029	Tracer	(BPS-07)	1		242,000		
D112	Driver	(BPS-06)	2		426,000		
C057	Chowkidar	(BPS-03)	6		1,116,000		
N005	Naib Qasid	(BPS-03)	1		186,000		
R025	Regulation Beldar	(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>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>KH4008</b>	<b>Executive Engineer Irrigation &amp; Hydel Power Khyber</b>					
S162	Sweeper (BPS-03)	1		186,000		
A01152	Personal pay				15,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>6,844,000</b></u>	<u><b>5,600,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>6,794,000</b></u>	<u><b>5,349,000</b></u>	
A01202	House Rent Allowance			1,311,000	553,000	
A01203	Conveyance Allowance			1,106,000	743,000	
A01207	Washing Allowance				12,000	
A01208	Dress Allowance				12,000	
A0120D	Integrated Allowance				4,000	
A0120Q	Fixed Daily Allowance				39,000	
A01210	Risk Allowance				<u>49,000</u>	
001	Risk Allowance				49,000	
A01217	Medical Allowance			649,000	424,000	
A0121Q	Audit and Accounts Allowance				19,000	
A0121T	Adhoc Relief Allowance 2013			3,000	29,000	
A0122C	Adhoc Relief Allowance - 2015				12,000	
A0122D	Special Risk Allowance				1,000	
A0122M	Adhoc Releif Allowance 2016			1,075,000	558,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,075,000	728,000	
A01233	Unattractive Area Allowance			<u>500,000</u>	<u>344,000</u>	
001	Unattractive Area Allowance			500,000	344,000	
A0123G	Ad-hoc Relief Allowance-2018			1,075,000	730,000	
A0123P	Ad-hoc Relief Allowance 2019				534,000	
A01260	Ration Allowance				5,000	
A01261	Constabulary Allowance for Police Personnel				2,000	
A01264	Technical Allowance				551,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>50,000</b></u>	<u><b>251,000</b></u>	
A01274	Medical Charges			<u>50,000</u>	<u>250,000</u>	
001	Medical Charges			50,000	250,000	
A01278	Leave Salary				<u>1,000</u>	
001	Leave Salary				1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>KH4008</b>	<b>Executive Engineer Irrigation &amp; Hydel Power Khyber</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>534,000</u></b>	<b><u>811,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>43,000</u></b>	
A03201	Postage and Telegraph		11,000	11,000	
A03202	Telephone and Trunk Call		22,000	32,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>253,000</u></b>	<b><u>400,000</u></b>	
A03805	Travelling Allowance		<u>66,000</u>	<u>100,000</u>	
001	Travelling Allowance		66,000	100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>187,000</u>	<u>300,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		187,000	300,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>248,000</u></b>	<b><u>368,000</u></b>	
A03901	Stationery		<u>53,000</u>	<u>73,000</u>	
001	Stationery		53,000	73,000	
A03905	Newspapers Periodicals and Books		6,000	6,000	
A03907	Advertising & Publicity		<u>161,000</u>	<u>161,000</u>	
001	Advertising and Publicity		161,000	161,000	
A03970	Others		<u>28,000</u>	<u>128,000</u>	
001	Others		28,000	128,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>202,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>202,000</u></b>	
A04114	Superannuation Encashment of L.P.R			202,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>135,000</u></b>	<b><u>151,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>126,000</u></b>	<b><u>150,000</u></b>	
A13001	Transport		<u>126,000</u>	<u>150,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KH4008 Executive Engineer Irrigation &amp; Hydel Power Khyber</b>					
001 Transport			126,000	150,000	
<b>A134 TOTAL IRRIGATION WORKS</b>			<b><u>9,000</u></b>	<b><u>1,000</u></b>	
A13401 Main canal			<u>9,000</u>	<u>1,000</u>	
001 Main Canal			9,000	1,000	
<b>Executive Engineer Irrigation &amp; Hydel Power Khyber</b>			<b>18,408,000</b>	<b>14,374,000</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>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>KM4017</b>	<b>Executive Engineer Irrigation &amp; Hydel Power Kurram</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,434,000</u></b>	<b><u>9,626,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>		<b><u>9,769,000</u></b>	<b><u>5,834,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>		<b><u>6,372,000</u></b>	<b><u>3,419,000</u></b>	
A01101	Total Basic Pay Of Officer		11		<u>6,372,000</u>	<u>3,419,000</u>	
E041	Executive Engineer	(BPS-18)	1		805,000		
A099	Assistant Engineer	(BPS-17)	2		1,281,000		
D082	District Accounts Officer	(BPS-17)	1		640,000		
H066	Hydrogeologist	(BPS-17)	1		640,000		
A057	Assistant	(BPS-16)	1		501,000		
C082	Computer Operator	(BPS-16)	1		501,000		
S136	Sub Engineer	(BPS-16)	4		2,004,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>		<b><u>3,397,000</u></b>	<b><u>2,415,000</u></b>	
A01151	Total Basic Pay Other Staff		14		<u>3,397,000</u>	<u>2,363,000</u>	
S035	Senior Clerk	(BPS-14)	1		393,000		
H021	Head Draftsman	(BPS-13)	1		360,000		
J013	Junior Clerk	(BPS-11)	2		618,000		
S127	Store Keeper	(BPS-07)	1		242,000		
T029	Tracer	(BPS-07)	1		242,000		
D112	Driver	(BPS-06)	2		426,000		
C057	Chowkidar	(BPS-03)	2		372,000		
C095	Cook	(BPS-03)	1		186,000		
N005	Naib Qasid	(BPS-03)	2		372,000		
S162	Sweeper	(BPS-03)	1		186,000		
A01152	Personal pay					52,000	

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**042201 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>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>KM4017</b>	<b>Executive Engineer Irrigation &amp; Hydel Power Kurram</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,665,000</u></b>	<b><u>3,792,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,615,000</u></b>	<b><u>3,792,000</u></b>	
A01202	House Rent Allowance		1,130,000	147,000	
A01203	Conveyance Allowance		1,018,000	505,000	
A01217	Medical Allowance		452,000	334,000	
A0121T	Adhoc Relief Allowance 2013		3,000	84,000	
A01226	Computer Allowance		8,000	15,000	
A01229	Special compensatory allowance			281,000	
A0122C	Adhoc Relief Allowance - 2015			59,000	
A0122M	Adhoc Relief Allowance 2016		976,000	424,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			30,000	
A0122Y	Ad-hoc Relief Allowance 2017		976,000	542,000	
A01233	Unattractive Area Allowance			<u>182,000</u>	
001	Unattractive Area Allowance			182,000	
A01238	Charge allowance		76,000		
A0123G	Ad-hoc Relief Allowance-2018		976,000	536,000	
A0123P	Ad-hoc Relief Allowance 2019			379,000	
A01264	Technical Allowance			274,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>50,000</u></b>		
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>593,000</u></b>	<b><u>593,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	
A03201	Postage and Telegraph		11,000	11,000	
A03202	Telephone and Trunk Call		55,000	55,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>86,000</u></b>	<b><u>86,000</u></b>	
A03303	Electricity		<u>86,000</u>	<u>86,000</u>	
001	Electricity		86,000	86,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KM4017 Executive Engineer Irrigation &amp; Hydel Power Kurram</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>303,000</u>	<u>303,000</u>	
A03805 Travelling Allowance			<u>171,000</u>	<u>171,000</u>	
001 Travelling Allowance			171,000	171,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>132,000</u>	<u>132,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			132,000	132,000	
<b>A039 TOTAL GENERAL</b>			<u>138,000</u>	<u>138,000</u>	
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	
001 Stationery			20,000	20,000	
A03905 Newspapers Periodicals and Books			3,000	3,000	
A03907 Advertising & Publicity			<u>115,000</u>	<u>115,000</u>	
001 Advertising and Publicity			115,000	115,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>58,000</u>	<u>58,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>58,000</u>	<u>58,000</u>	
A13001 Transport			<u>58,000</u>	<u>58,000</u>	
001 Transport			58,000	58,000	
<b>Executive Engineer Irrigation &amp; Hydel Power Kurram</b>			<b>16,085,000</b>	<b>10,277,000</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>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MG4017</b>	<b>Executive Engineer Irrigation &amp; Hydel Power Mohmand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>12,488,000</b></u>	<u><b>14,017,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>		<u><b>7,984,000</b></u>	<u><b>7,963,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>		<u><b>3,127,000</b></u>	<u><b>3,714,000</b></u>	
A01101	Total Basic Pay Of Officer		5		<u>3,127,000</u>	<u>3,714,000</u>	
E041	Executive Engineer	(BPS-18)	1		805,000		
A099	Assistant Engineer	(BPS-17)	1		650,000		
D082	District Accounts Officer	(BPS-17)	1		650,000		
A057	Assistant	(BPS-16)	1		511,000		
C082	Computer Operator	(BPS-16)	1		511,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>		<u><b>4,857,000</b></u>	<u><b>4,249,000</b></u>	
A01151	Total Basic Pay Other Staff		16		<u>4,857,000</u>	<u>4,249,000</u>	
S035	Senior Clerk	(BPS-14)	1		393,000		
H021	Head Draftsman	(BPS-13)	1		360,000		
J013	Junior Clerk	(BPS-11)	2		800,000		
S136	Sub Engineer	(BPS-11)	4		1,604,000		
S127	Store Keeper	(BPS-07)	1		250,000		
T029	Tracer	(BPS-07)	1		250,000		
D112	Driver	(BPS-06)	2		440,000		
C057	Chowkidar	(BPS-03)	1		190,000		
N005	Naib Qasid	(BPS-03)	2		380,000		
S162	Sweeper	(BPS-03)	1		190,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>4,504,000</b></u>	<u><b>6,054,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>4,454,000</b></u>	<u><b>5,854,000</b></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>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>MG4017</b>	<b>Executive Engineer Irrigation &amp; Hydel Power Mohmand</b>				
A01202	House Rent Allowance		618,000	600,000	
A01203	Conveyance Allowance		579,000	868,000	
A01207	Washing Allowance			2,000	
A0120D	Integrated Allowance			10,000	
A0120X	Adhoc Allowance - 2010			5,000	
A01217	Medical Allowance		389,000	399,000	
A0121Q	Audit and Accounts Allowance			394,000	
A0121T	Adhoc Relief Allowance 2013		3,000	116,000	
A0122C	Adhoc Relief Allowance - 2015			92,000	
A0122M	Adhoc Relief Allowance 2016		735,000	595,000	
A0122Y	Ad-hoc Relief Allowance 2017		735,000	725,000	
A01233	Unattractive Area Allowance		<u>660,000</u>	<u>305,000</u>	
001	Unattractive Area Allowance		660,000	305,000	
A0123G	Ad-hoc Relief Allowance-2018		735,000	735,000	
A0123P	Ad-hoc Relief Allowance 2019			614,000	
A01264	Technical Allowance			394,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>50,000</b></u>	<u><b>200,000</b></u>	
A01274	Medical Charges		<u>50,000</u>	<u>200,000</u>	
001	Medical Charges		50,000	200,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>345,000</b></u>	<u><b>505,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>22,000</b></u>	<u><b>30,000</b></u>	
A03202	Telephone and Trunk Call		22,000	30,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>209,000</b></u>	<u><b>350,000</b></u>	
A03805	Travelling Allowance		<u>110,000</u>	<u>150,000</u>	
001	Travelling Allowance		110,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>99,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		99,000	200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MG4017 Executive Engineer Irrigation &amp; Hydel Power Mohmand</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>114,000</u></b>	<b><u>125,000</u></b>	
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	
001 Stationery			20,000	30,000	
A03905 Newspapers Periodicals and Books			2,000	3,000	
A03907 Advertising & Publicity			<u>92,000</u>	<u>92,000</u>	
001 Advertising and Publicity			92,000	92,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>58,000</u></b>	<b><u>100,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>			<b><u>58,000</u></b>	<b><u>100,000</u></b>	
A13001 Transport			<u>58,000</u>	<u>100,000</u>	
001 Transport			58,000	100,000	
<b>Executive Engineer Irrigation &amp; Hydel Power Mohmand</b>			<b>12,891,000</b>	<b>14,622,000</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>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MW4009</b>	<b>Executive Engineer Irrigation &amp; Hydel Power North Waziristan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,542,000</u></b>	<b><u>14,158,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>		<b><u>12,394,000</u></b>	<b><u>7,669,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>		<b><u>7,807,000</u></b>	<b><u>5,037,000</u></b>	
A01101	Total Basic Pay Of Officer		11		<u>7,807,000</u>	<u>4,977,000</u>	
E041	Executive Engineer	(BPS-18)	1		805,000		
A099	Assistant Engineer	(BPS-17)	3		1,920,000		
D082	District Accounts Officer	(BPS-17)	1		657,000		
H066	Hydrogeologist	(BPS-17)	1		1,920,000		
S136	Sub Engineer	(BPS-16)	5		2,505,000		
A01102	Personal pay					48,000	
A01105	Qualification Pay					12,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>		<b><u>4,587,000</u></b>	<b><u>2,632,000</u></b>	
A01151	Total Basic Pay Other Staff		16		<u>4,587,000</u>	<u>2,630,000</u>	
A057	Assistant	(BPS-16)	1		511,000		
C082	Computer Operator	(BPS-16)	1		511,000		
S035	Senior Clerk	(BPS-14)	1		393,000		
H021	Head Draftsman	(BPS-13)	1		360,000		
D105	Draftsman	(BPS-11)	1		309,000		
J013	Junior Clerk	(BPS-11)	2		620,000		
S127	Store Keeper	(BPS-07)	1		232,000		
T029	Tracer	(BPS-07)	1		246,000		
D112	Driver	(BPS-06)	3		639,000		
C057	Chowkidar	(BPS-03)	1		188,000		
N005	Naib Qasid	(BPS-03)	2		390,000		
S162	Sweeper	(BPS-03)	1		188,000		

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**042201 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>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>MW4009</b>	<b>Executive Engineer Irrigation &amp; Hydel Power North Waziristan</b>					
A01152	Personal pay				2,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,148,000</u></b>	<b><u>6,489,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,098,000</u></b>	<b><u>6,489,000</u></b>	
A01202	House Rent Allowance			1,270,000	467,000	
A01203	Conveyance Allowance			1,153,000	659,000	
A0120D	Integrated Allowance				5,000	
A01217	Medical Allowance			487,000	396,000	
A0121Q	Audit and Accounts Allowance				68,000	
A0121T	Adhoc Relief Allowance 2013				141,000	
A0122C	Adhoc Relief Allowance - 2015				80,000	
A0122M	Adhoc Relief Allowance 2016			1,106,000	571,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,106,000	746,000	
A01233	Unattractive Area Allowance			<u>870,000</u>	<u>475,000</u>	
001	Unattractive Area Allowance			870,000	475,000	
A0123G	Ad-hoc Relief Allowance-2018			1,106,000	820,000	
A0123P	Ad-hoc Relief Allowance 2019				450,000	
A01264	Technical Allowance				1,611,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>		
A01274	Medical Charges			<u>50,000</u>		
001	Medical Charges			50,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>615,000</u></b>	<b><u>615,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	
A03201	Postage and Telegraph			11,000	11,000	
A03202	Telephone and Trunk Call			44,000	44,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>86,000</u></b>	<b><u>86,000</u></b>	
A03303	Electricity			<u>86,000</u>	<u>86,000</u>	
001	Electricity			86,000	86,000	



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**042201 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>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MW4009 Executive Engineer Irrigation &amp; Hydel Power North Waziristan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>359,000</u>	<u>359,000</u>	
A03805 Travelling Allowance			<u>198,000</u>	<u>198,000</u>	
001 Travelling Allowance			198,000	198,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>161,000</u>	<u>161,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			161,000	161,000	
<b>A039 TOTAL GENERAL</b>			<u>115,000</u>	<u>115,000</u>	
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	
001 Stationery			20,000	20,000	
A03905 Newspapers Periodicals and Books			3,000	3,000	
A03907 Advertising & Publicity			<u>92,000</u>	<u>92,000</u>	
001 Advertising and Publicity			92,000	92,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>58,000</u>	<u>58,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>58,000</u>	<u>58,000</u>	
A13001 Transport			<u>58,000</u>	<u>58,000</u>	
001 Transport			58,000	58,000	
<b>Executive Engineer Irrigation &amp; Hydel Power North Waziristan</b>			<b>20,215,000</b>	<b>14,831,000</b>	

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**042201 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>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>TW4016</b>	<b>Executive Engineer Irrigation &amp; Hydel Power South Waziristan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>16,476,000</u>	<u>14,130,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>		<u>10,686,000</u>	<u>7,929,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>		<u>7,091,000</u>	<u>3,970,000</u>	
A01101	Total Basic Pay Of Officer		11		<u>7,091,000</u>	<u>3,970,000</u>	
E041	Executive Engineer	(BPS-18)	1		805,000		
A099	Assistant Engineer	(BPS-17)	3		2,415,000		
D082	District Accounts Officer	(BPS-17)	1		805,000		
A057	Assistant	(BPS-16)	1		511,000		
C082	Computer Operator	(BPS-16)	1		511,000		
S136	Sub Engineer	(BPS-16)	4		2,044,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>		<u>3,595,000</u>	<u>3,959,000</u>	
A01151	Total Basic Pay Other Staff		14		<u>3,595,000</u>	<u>3,959,000</u>	
U011	Upper Divisional Clerk	(BPS-14)	1		395,000		
H021	Head Draftsman	(BPS-13)	1		370,000		
D105	Draftsman	(BPS-11)	1		320,000		
L134	Lower Divisional Clerk	(BPS-11)	2		630,000		
S127	Store Keeper	(BPS-07)	1		245,000		
T029	Tracer	(BPS-07)	1		245,000		
D112	Driver	(BPS-06)	2		440,000		
C057	Chowkidar	(BPS-03)	1		190,000		
C095	Cook	(BPS-03)	1		190,000		
N005	Naib Qasid	(BPS-03)	2		380,000		
S162	Sweeper	(BPS-03)	1		190,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,790,000</u>	<u>6,201,000</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>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>TW4016</b>	<b>Executive Engineer Irrigation &amp; Hydel Power South Waziristan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,590,000</u></b>	<b><u>6,201,000</u></b>	
A01202	House Rent Allowance		1,137,000	637,000	
A01203	Conveyance Allowance		1,031,000	826,000	
A0120D	Integrated Allowance			14,000	
A01217	Medical Allowance		452,000	387,000	
A0121T	Adhoc Relief Allowance 2013		3,000	114,000	
A01226	Computer Allowance			8,000	
A0122C	Adhoc Relief Allowance - 2015			87,000	
A0122M	Adhoc Relief Allowance 2016		989,000	659,000	
A0122Y	Ad-hoc Relief Allowance 2017		989,000	967,000	
A01233	Unattractive Area Allowance			<u>342,000</u>	
001	Unattractive Area Allowance			342,000	
A0123G	Ad-hoc Relief Allowance-2018		989,000	858,000	
A0123P	Ad-hoc Relief Allowance 2019			573,000	
A01264	Technical Allowance			729,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>		
A01274	Medical Charges		<u>200,000</u>		
001	Medical Charges		200,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,011,000</u></b>	<b><u>1,011,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>69,000</u></b>	<b><u>69,000</u></b>	
A03201	Postage and Telegraph		11,000	11,000	
A03202	Telephone and Trunk Call		58,000	58,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>97,000</u></b>	<b><u>97,000</u></b>	
A03303	Electricity		<u>86,000</u>	<u>86,000</u>	
001	Electricity		86,000	86,000	
A03304	Hot and Cold Weather Charges		11,000	11,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>728,000</u></b>	<b><u>728,000</u></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>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>TW4016 Executive Engineer Irrigation &amp; Hydel Power South Waziristan</b>					
A03805 Travelling Allowance			<u>530,000</u>	<u>530,000</u>	
001 Travelling Allowance			530,000	530,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>198,000</u>	<u>198,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			198,000	198,000	
<b>A039 TOTAL GENERAL</b>			<u><b>117,000</b></u>	<u><b>117,000</b></u>	
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	
001 Stationery			22,000	22,000	
A03905 Newspapers Periodicals and Books			3,000	3,000	
A03907 Advertising & Publicity			<u>92,000</u>	<u>92,000</u>	
001 Advertising and Publicity			92,000	92,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>58,000</b></u>	<u><b>58,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>			<u><b>58,000</b></u>	<u><b>58,000</b></u>	
A13001 Transport			<u>58,000</u>	<u>58,000</u>	
001 Transport			58,000	58,000	
<b>Executive Engineer Irrigation &amp; Hydel Power South Waziristan</b>			<b>17,545,000</b>	<b>15,199,000</b>	

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**042201 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>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR8063</b>	<b>Project Director (G W) Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,552,000</u></b>	<b><u>5,677,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>		<b><u>7,241,000</u></b>	<b><u>3,084,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>		<b><u>5,164,000</u></b>	<b><u>2,454,000</u></b>	
A01101	Total Basic Pay Of Officer	7		<u>5,122,000</u>	<u>2,293,000</u>	
P086	Project Director (BPS-19)	1		1,077,000		
D028	Deputy Director (BPS-18)	1		805,000		
A825	Assistant Mech: Engineer (BPS-17)	1		650,000		
B050	Budget & Accounts Officer (BPS-17)	1		650,000		
H066	Hydrogeologist (BPS-17)	3		1,940,000		
A01102	Personal pay			40,000	161,000	
A01103	Special Pay			2,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>		<b><u>2,077,000</u></b>	<b><u>630,000</u></b>	
A01151	Total Basic Pay Other Staff	9		<u>2,077,000</u>	<u>630,000</u>	
S035	Senior Clerk (BPS-14)	1		395,000		
C082	Computer Operator (BPS-11)	1		320,000		
D105	Draftsman (BPS-11)	1		320,000		
J013	Junior Clerk (BPS-11)	1		32,000		
D112	Driver (BPS-06)	2		440,000		
C057	Chowkidar (BPS-03)	1		190,000		
N005	Naib Qasid (BPS-03)	2		380,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,311,000</u></b>	<b><u>2,593,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,311,000</u></b>	<b><u>2,593,000</u></b>	
A01202	House Rent Allowance			940,000	185,000	
A01203	Conveyance Allowance			670,000	234,000	
A01207	Washing Allowance				2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR8063 Project Director (G W) Peshawar</b>					
A01208 Dress Allowance				2,000	
A0120D Integrated Allowance			130,000	5,000	
A01217 Medical Allowance			346,000	158,000	
A0121T Adhoc Relief Allowance 2013			5,000	40,000	
A0122C Adhoc Relief Allowance - 2015				21,000	
A0122M Adhoc Relief Allowance 2016			740,000	240,000	
A0122Y Ad-hoc Relief Allowance 2017			740,000	309,000	
A0123G Ad-hoc Relief Allowance-2018			740,000	309,000	
A0123P Ad-hoc Relief Allowance 2019				172,000	
A01264 Technical Allowance				916,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>465,000</u></b>	<b><u>465,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			50,000	50,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>276,000</u></b>	<b><u>276,000</u></b>	
A03805 Travelling Allowance			<u>99,000</u>	<u>99,000</u>	
001 Travelling Allowance			99,000	99,000	
A03807 P.O.L Charges A.planes			<u>177,000</u>	<u>177,000</u>	
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			177,000	177,000	
<b>A039 TOTAL GENERAL</b>			<b><u>129,000</u></b>	<b><u>129,000</u></b>	
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	
001 Stationery			22,000	22,000	
A03905 Newspapers Periodicals and Books			3,000	3,000	
A03907 Advertising & Publicity			<u>104,000</u>	<u>104,000</u>	
001 Advertising and Publicity			104,000	104,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	

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**042201 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>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR8063</b>	<b>Project Director (G W) Peshawar</b>				
A13001	Transport		<u>95,000</u>	<u>95,000</u>	
001	Transport		95,000	95,000	
<b>Project Director (G W) Peshawar</b>			<b>12,112,000</b>	<b>6,237,000</b>	

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**042201 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>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR8065</b>	<b>Directorate of Irrigation &amp; Hydel Power Merged Areas Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>18,163,000</b></u>	<u><b>18,198,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>		<u><b>11,080,000</b></u>	<u><b>13,009,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>		<u><b>4,773,000</b></u>	<u><b>6,181,000</b></u>	
A01101	Total Basic Pay Of Officer	<b>6</b>		<u>4,773,000</u>	<u>5,247,000</u>	
D063	Director (BPS-19)	1		1,077,000		
D028	Deputy Director (BPS-18)	1		805,000		
A079	Assistant Director (BPS-17)	2		1,281,000		
B050	Budget & Accounts Officer (BPS-17)	1		805,000		
G069	Geophysicist (BPS-17)	1		805,000		
A01102	Personal pay				178,000	
A01106	Total Pay of contract officer				<u>756,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>		<u><b>6,307,000</b></u>	<u><b>6,828,000</b></u>	
A01151	Total Basic Pay Other Staff	<b>20</b>		<u>6,307,000</u>	<u>6,686,000</u>	
A057	Assistant (BPS-16)	2		511,000		
C082	Computer Operator (BPS-16)	1		511,000		
S166	Superintendent (BPS-16)	1		511,000		
J024	Junior Scale Stenographer (BPS-15)	1		433,000		
T097	Technical Assistant (BPS-14)	1		393,000		
U011	Upper Divisional Clerk (BPS-14)	2		800,000		
H021	Head Draftsman (BPS-13)	1		360,000		
J024	Junior Scale Stenographer (BPS-12)	1		333,000		
D105	Draftsman (BPS-11)	1		315,000		
L134	Lower Divisional Clerk (BPS-11)	2		630,000		
S127	Store Keeper (BPS-07)	1		250,000		



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**042201 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>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR8065</b>	<b>Directorate of Irrigation &amp; Hydel Power Merged Areas Peshawar</b>						
T029	Tracer	(BPS-07)	1		250,000		
D112	Driver	(BPS-06)	2		440,000		
N005	Naib Qasid	(BPS-03)	3		570,000		
A01156	Total Pay of Contract Staff					<u>142,000</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>7,083,000</b></u>	<u><b>5,189,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>6,283,000</b></u>	<u><b>4,389,000</b></u>	
A01202	House Rent Allowance				1,305,000	483,000	
A01203	Conveyance Allowance				1,065,000	514,000	
A01207	Washing Allowance				3,000	3,000	
A01208	Dress Allowance				8,000	1,000	
A0120D	Integrated Allowance				16,000	5,000	
A0120E	Housing Subsidy Allowance					112,000	
A01217	Medical Allowance				505,000	315,000	
A0121T	Adhoc Relief Allowance 2013				6,000	82,000	
A01224	Entertainment Allowance				13,000		
A01226	Computer Allowance				20,000	15,000	
A0122C	Adhoc Relief Allowance - 2015					55,000	
A0122M	Adhoc Relief Allowance 2016				1,114,000	474,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,114,000	610,000	
A01233	Unattractive Area Allowance					<u>25,000</u>	
001	Unattractive Area Allowance					25,000	
A0123G	Ad-hoc Relief Allowance-2018				1,114,000	610,000	
A0123P	Ad-hoc Relief Allowance 2019					510,000	
A01264	Technical Allowance					575,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>800,000</b></u>	<u><b>800,000</b></u>	
A01274	Medical Charges				<u>800,000</u>	<u>800,000</u>	
001	Medical Charges				800,000	800,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>3,800,000</b></u>	<u><b>3,800,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>253,000</b></u>	<u><b>253,000</b></u>	

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**042201 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>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR8065 Directorate of Irrigation &amp; Hydel Power Merged Areas Peshawar</b>					
A03201 Postage and Telegraph			11,000	11,000	
A03202 Telephone and Trunk Call			242,000	242,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>	
A03304 Hot and Cold Weather Charges			44,000	44,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,102,000</u></b>	<b><u>1,102,000</u></b>	
A03403 Rent for Residential Building			1,102,000	1,102,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,773,000</u></b>	<b><u>1,773,000</u></b>	
A03805 Travelling Allowance			<u>1,211,000</u>	<u>1,211,000</u>	
001 Travelling Allowance			1,211,000	1,211,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>551,000</u>	<u>551,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			551,000	551,000	
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	
001 Conveyance Charges			11,000	11,000	
<b>A039 TOTAL GENERAL</b>			<b><u>628,000</u></b>	<b><u>628,000</u></b>	
A03901 Stationery			<u>132,000</u>	<u>132,000</u>	
001 Stationery			132,000	132,000	
A03905 Newspapers Periodicals and Books			18,000	18,000	
A03907 Advertising & Publicity			<u>230,000</u>	<u>230,000</u>	
001 Advertising and Publicity			230,000	230,000	
A03917 Law Charges			165,000	165,000	
A03970 Others			<u>83,000</u>	<u>83,000</u>	
001 Others			83,000	83,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A04114 Superannuation Encashment of L.P.R			1,000	1,000	

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**042201 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>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR8065</b>	<b>Directorate of Irrigation &amp; Hydel Power Merged Areas Peshawar</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>371,000</u></b>	<b><u>371,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>225,000</u></b>	<b><u>225,000</u></b>	
A13001	Transport		<u>225,000</u>	<u>225,000</u>	
001	Transport		225,000	225,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>131,000</u></b>	<b><u>131,000</u></b>	
A13101	Machinery and Equipment		<u>131,000</u>	<u>131,000</u>	
001	Machinery and Equipment		131,000	131,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Directorate of Irrigation &amp; Hydel Power Merged Areas Peshawar</b>			<b>22,335,000</b>	<b>22,370,000</b>	