

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
PROVINCIAL	6,361	2,969,000,000	3,261,313,000
TOTAL	6,361	2,969,000,000	3,261,313,000

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COMMUNICATION AND WORKS DEPARTMENT

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2020-2021**

**REVISED
ESTIMATES
2020-2021**

Rs

Rs

SUMMARY

FUNCTIONAL

045101 ADMINISTRATION

2,969,000,000

3,261,313,000

TOTAL

2,969,000,000

3,261,313,000

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COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
PR4938	XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR	27,722,000	33,968,000
AD4341	Superintending Engineer, C&W Circle, Abboottabad	9,143,000	10,733,000
AD4342	Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad	4,583,000	4,121,000
AD4496	Exective Engineer Highway Division Abbottabad		10,278,000
AD7017	Executive Engineer C & W Abbottabad	123,819,000	129,483,000
BD7015	Executive Engineer C & W Buner	31,509,000	36,266,000
BM4137	Superintending Engineer, C&W Circle, Battagram	13,417,000	14,717,000
BM4138	Roads Research & Material Testing Laboratory, C&W Circle, Battagram	6,013,000	5,339,000
BM7016	Executive Engineer C & W Battagram	30,550,000	36,930,000
BU4430	Superintending Engineer, C&W Circle, Bannu	10,347,000	10,921,000
BU4431	Roads Research & Material Testing Laboratory, C&W Circle, Bannu	4,155,000	3,734,000
BU4580	Exective Engineer Highway Division Bannu		5,458,000
BU7018	Executive Engineer C & W (R & M) Bannu	61,639,000	74,252,000
CA4340	Exective Engineer Highway Division Charsadda		5,225,000
CA7017	Executive Engineer C & W Charsadda	74,539,000	78,138,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
CL7019	Executive Engineer C & W Chitral	98,727,000	95,377,000
DA4267	Superintending Engineer, C&W Circle, Dir Lower	11,815,000	41,715,000
DA4268	Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower	3,522,000	4,250,000
DA4370	Executive Engineer Highway Division Dir Lower		6,788,000
DA7018	Executive Engineer C & W Dir Lower	64,268,000	66,142,000
DI4367	Superintending Engineer, C&W Circle, DI Khan	11,355,000	12,866,000
DI4368	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan	3,815,000	3,673,000
DI7018	Executive Engineer C & W D I Khan	166,887,000	177,003,000
DI7019	Executive Engineer C & W (High Way) Div D.I Khan	17,770,000	21,791,000
DP7018	Executive Engineer C & W Dir Upper	40,603,000	49,528,000
HG7016	Executive Engineer C & W Hangu	28,245,000	26,669,000
HR4390	Executive Engineer Highway Division Haripur		4,047,000
HR7017	Executive Engineer C & W Haripur	52,747,000	54,876,000
KD7013	Executive Engineer C & W Kohistan	44,236,000	55,414,000
KK7016	Executive Engineer C & W Karak	49,690,000	62,360,000
KO4051	Executive Engineer Highway Division Kohistan Lower		5,282,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
KT4397	Superintending Engineer, C&W Circle, Kohat	10,087,000	12,327,000
KT4398	Roads Research & Material Testing Laboratory, C&W Circle, Kohat	3,108,000	3,483,000
KT7018	Executive Engineer C & W Kohat	53,409,000	51,746,000
LK7016	Executive Engineer C & W Lakki Marwat	45,844,000	68,996,000
MA4410	Superintending Engineer Mansehra		4,162,000
MA4411	Executive Engineer Highway Division Mansehra		4,068,000
MA7018	Executive Engineer C & W Mansehra	102,446,000	98,996,000
MD7016	Executive Engineer C & W Malakand	53,643,000	53,764,000
MR4397	Superintending Engineer, C&W Circle, Mardan	12,701,000	13,170,000
MR4398	Roads Research & Material Testing Laboratory Mardan	4,190,000	5,201,000
MR4807	Executive Engineer Mega Project Mardan		3,512,000
MR4820	Superintending Engineer Mega Projects Mardan		3,676,000
MR7020	Executive Engineer C & W Mardan	34,554,000	39,195,000
MR7021	Executive Engineer C & W Highway Division Mardan	48,112,000	53,002,000
NR7017	Executive Engineer C & W Nowshera	51,229,000	57,407,000
NR7165	Executive Engineer C & W Highway Division Nowshera	16,916,000	18,326,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2020-2021	2020-2021
		Rs	Rs
PR4940	Superintending Engineer, C&W Circle, Peshawar	8,800,000	10,166,000
PR5224	Superintending Eng. Provincial Building Maintenance Cell	16,102,000	18,885,000
PR5225	XEN Provincial Buildings Maintenance Cell	199,179,000	202,867,000
PR5437	Chief Engineer (Centre)	58,409,000	83,950,000
PR5438	Chief Engineer (North)	43,943,000	52,453,000
PR5439	Chief Engineer (CDO)	32,059,000	47,441,000
PR5440	Regional Roads Research & Material Testing Laboratory Peshawar	13,529,000	14,925,000
PR5445	Principal Consulting Architect, C&W Department Peshawar.	13,724,000	20,297,000
PR7023	Executive Engineer C & W Building Div-I Peshawar	110,115,000	177,572,000
PR7024	Executive Engineer C & W Building Div-II Peshawar	144,308,000	175,057,000
PR7025	Executive Engineer C & W Highway Division Peshawar	119,914,000	118,616,000
PR8640	Chief Engineer Maintenance Peshawar		7,909,000
PR8641	Chief Engineer Mega Projects Peshawar		8,172,000
PR8642	Chief Engineer Foreign Aid Peshawar		8,183,000
PR8643	Executive Engineer Provincial Maintenance II Peshawar		4,101,000
PR8644	Executive Engineer Provincial Maintenance III Peshawar		6,299,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
PR8645	Executive Engineer Highway Division II Peshawar		5,255,000
SH7014	Executive Engineer C & W Shangla	20,018,000	27,752,000
SU4377	Executive Engineer Mega Project Swabi		6,066,000
SU4380	Executive Engineer Highway Division Swabi		5,224,000
SU7018	Executive Engineer C & W Swabi	48,865,000	54,968,000
SW4481	Superintending Engineer, C&W Circle, Swat	9,360,000	11,584,000
SW4482	Roads Research & Material Testing Laboratory, C&W Circle, Swat	3,654,000	5,339,000
SW7018	Executive Engineer C & W Building Division Swat	107,290,000	116,888,000
SW7019	Executive Engineer C & W Highway Division Swat	31,145,000	33,412,000
TG7005	Executive Engineer C & W Tor Ghar	16,798,000	19,280,000
TK7013	Executive Engineer C & W Tank	60,919,000	57,024,000
PR4110	Khyber Pakhtunkhwa Highways Authority	20,000,000	20,000,000
PR4116	Superintending Eng. Building Construction (Provincial)	12,268,000	11,133,000
PR4109	Communication & Works Department	82,179,000	104,912,000
AD4426	CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD	13,893,000	24,947,000
PR4826	Lump Sum Allocation	309,069,000	100,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
PR4115	Executive Engineer Building Construction Division-I (Provincial)	23,585,000	28,618,000
CU4012	Executive Engineer C & W Chitral Upper	22,520,000	33,643,000
TOTAL		2,969,000,000	3,261,313,000

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,675,000,000</u>	<u>2,767,168,000</u>
A011	PAY	<u>1,383,004,000</u>	<u>1,540,205,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>219,231,000</u>	<u>315,613,000</u>
A01101	Basic Pay Of Officer	217,785,000	313,324,000
A01102	Personal pay	1,025,000	1,717,000
A01103	Special Pay	20,000	14,000
A01105	Qualification Pay	401,000	513,000
A01150	Others		45,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,163,773,000</u>	<u>1,224,592,000</u>
A01151	Basic Pay Other Staff	1,161,919,000	1,222,223,000
A01152	Personal pay	1,840,000	2,366,000
A01155	Qualification Pay	14,000	3,000
A012	ALLOWANCES	<u>1,291,996,000</u>	<u>1,226,963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,281,234,000</u>	<u>1,215,231,000</u>
A01201	Senior Post Allowance	65,000	123,000
A01202	House Rent Allowance	127,900,000	139,248,000
A01203	Conveyance Allowance	140,141,000	152,599,000
A01207	Washing Allowance	1,666,000	2,396,000
A01208	Dress Allowance	1,340,000	1,879,000
A01209	Special Additional Allowance	58,000	
A0120D	Integrated Allowance	5,928,000	2,168,000
A0120E	Housing Subsidy Allowance	8,625,000	9,471,000
A0120N	Special allowances @ 30% of basic pay for Secretar	8,619,000	463,000
A0120X	Adhoc Allowance - 2010		94,000
A01216	Qualification Allowance	21,000	43,000
A01217	Medical Allowance	101,321,000	111,986,000
A0121A	Ad - hoc Allowance - 2011		31,000
A0121M	Adhoc Relief Allowance - 2012		60,000
A0121Q	Audit and Accounts Allowance	2,849,000	3,218,000
A0121T	Adhoc Relief Allowance 2013	29,469,000	38,281,000
A0121Z	Adhoc Relief Allowance-2014	5,000	32,000
A01224	Entertainment Allowance	111,000	111,000
A01226	Computer Allowance	467,000	663,000
A01229	Special compensatory allowance	373,000	65,000
A0122C	Adhoc Relief Allowance - 2015		24,295,000
A0122M	Adhoc Releif Allowance 2016	105,304,000	110,661,000

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OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
SUMMARY	Rs	Rs
A0122N Special Conveyance Allowance to Disabled Employees	1,060,000	2,080,000
A0122Y Ad-hoc Relief Allowance 2017	140,829,000	150,979,000
A01233 Unattractive Area Allowance	26,044,000	19,111,000
A01236 Deputation Allowance	94,000	448,000
A01238 Charge allowance	455,000	429,000
A01239 Special allowance	368,000	20,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	4,354,000	5,045,000
A0123G Ad-hoc Relief Allowance-2018	145,563,000	174,383,000
A0123P Ad-hoc Relief Allowance 2019	128,115,000	139,340,000
A0123V Secretariat Performance Allowance		28,900,000
A01241 Utility allowance for electricity	160,000	240,000
A01244 Adhoc relief	4,000	
A01250 Incentive Allowance	467,000	350,000
A01264 Technical Allowance	74,239,000	95,911,000
A01270 Other	225,220,000	108,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,762,000</u>	<u>11,732,000</u>
A01271 Overtime Allowance	120,000	260,000
A01273 Honoraria	6,000	38,000
A01274 Medical Charges	3,270,000	6,228,000
A01278 Leave Salary	4,300,000	2,091,000
A01284 Firewood Allowance	2,681,000	3,091,000
A01290 President / Governor's House Allowance	385,000	24,000
A03 TOTAL OPERATING EXPENSES	<u>164,427,000</u>	<u>263,063,000</u>
A032 COMMUNICATIONS	<u>3,785,000</u>	<u>8,252,000</u>
A03201 Postage and Telegraph	594,000	1,275,000
A03202 Telephone and Trunk Call	3,191,000	6,977,000
A033 UTILITIES	<u>24,763,000</u>	<u>53,123,000</u>
A03301 Gas	3,952,000	7,202,000
A03302 Water	22,000	109,000
A03303 Electricity	20,315,000	29,897,000
A03304 Hot and Cold Weather Charges	20,000	14,370,000
A03305 POL fore Generator	454,000	1,545,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
A034	OCCUPANCY COSTS	<u>2,812,000</u>	<u>3,044,000</u>
A03402	Rent for Office Building	2,782,000	2,986,000
A03404	Rent for other building	30,000	58,000
A036	MOTOR VEHICLES	<u>24,000</u>	<u>124,000</u>
A03603	Registration	24,000	124,000
A038	TRAVEL & TRANSPORTATION	<u>33,178,000</u>	<u>67,807,000</u>
A03805	Travelling Allowance	12,262,000	33,835,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	20,232,000	32,652,000
A03808	Conveyance Charges	577,000	1,077,000
A03809	CNG Charges (Govt)	107,000	243,000
A039	GENERAL	<u>99,865,000</u>	<u>130,713,000</u>
A03901	Stationery	4,768,000	9,371,000
A03902	Printing and Publication	1,281,000	2,756,000
A03905	Newspapers Periodicals and Books	380,000	645,000
A03906	Uniforms and Protective Clothing	187,000	251,000
A03907	Advertising & Publicity	6,848,000	11,136,000
A03908	Discount given	1,000	
A03917	Law Charges	1,337,000	2,664,000
A03919	Payments to Other for Service Rendered	1,000	
A03936	Foreign/Inland Training Course Fee	100,000	100,000
A03942	Cost of Other Stores	1,000	
A03970	Others	84,961,000	103,790,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>69,618,000</u>	<u>140,917,000</u>
A041	PENSION	<u>69,618,000</u>	<u>140,917,000</u>
A04106	Reimbursement of medical charges to pensioners	18,000	1,857,000
A04114	Superannuation Encashment of L.P.R	69,600,000	139,060,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>47,415,000</u>	<u>52,522,000</u>
A052	GRANTS-DOMESTIC	<u>47,415,000</u>	<u>52,522,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	27,411,000	32,521,000
A05224	Assistance package for families of Government empl	1,000	1,000
A05225	Assistance package for families of Government empl	1,000	
A05270	To Others	20,002,000	20,000,000
A06	TOTAL TRANSFERS	<u>250,000</u>	<u>500,000</u>
A063	ENTERTAINMENT & GIFTS	<u>250,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts	250,000	500,000
A09	TOTAL PHYSICAL ASSETS	<u>2,634,000</u>	<u>14,827,000</u>
A092	COMPUTER EQUIPMENT	<u>2,219,000</u>	<u>7,624,000</u>
A09201	Hardware	1,497,000	4,707,000
A09202	Software	167,000	310,000
A09203	I.T. Equipment	555,000	2,607,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>328,000</u>	<u>3,399,000</u>
A09601	Plant and Machinery	328,000	3,399,000
A097	PURCHASE FURNITURE & FIXTURE	<u>85,000</u>	<u>3,803,000</u>
A09701	Furniture and fixtures	85,000	3,803,000
A098	PURCHASE OF OTHER ASSETS	<u>1,000</u>	
A09899	Others	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,656,000</u>	<u>22,316,000</u>

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
OBJECT	SUMMARY		
A130	TRANSPORT	<u>6,224,000</u>	<u>15,418,000</u>
A13001	Transport	6,224,000	15,418,000
A131	MACHINERY AND EQUIPMENT	<u>1,896,000</u>	<u>3,795,000</u>
A13101	Machinery and Equipment	1,896,000	3,795,000
A132	FURNITURE AND FIXTURE	<u>921,000</u>	<u>1,874,000</u>
A13201	Furniture and Fixture	921,000	1,874,000
A137	COMPUTER EQUIPMENT	<u>615,000</u>	<u>1,229,000</u>
A13701	Hardware	248,000	500,000
A13702	Software	75,000	200,000
A13703	I.T. Equipment	292,000	529,000
NET TOTAL		2,969,000,000	3,261,313,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,207,000</u>	<u>27,929,000</u>
A011 TOTAL PAY	60	<u>13,317,000</u>	<u>15,910,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>1,795,000</u>	<u>4,910,000</u>
A01101 Total Basic Pay Of Officer	6	<u>1,781,000</u>	<u>4,895,000</u>
A01105 Qualification Pay		14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	54	<u>11,522,000</u>	<u>11,000,000</u>
A01151 Total Basic Pay Other Staff	54	<u>11,522,000</u>	<u>11,000,000</u>
A012 TOTAL ALLOWANCES		<u>11,890,000</u>	<u>12,019,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>11,790,000</u>	<u>12,019,000</u>
A01202 House Rent Allowance		1,840,000	1,735,000
A01203 Conveyance Allowance		1,461,000	1,421,000
A01207 Washing Allowance		16,000	14,000
A01208 Dress Allowance		7,000	7,000
A0120D Integrated Allowance		49,000	49,000
A0120E Housing Subsidy Allowance		112,000	320,000
A01217 Medical Allowance		1,032,000	1,360,000
A0121Q Audit and Accounts Allowance		75,000	73,000
A0121T Adhoc Relief Allowance 2013		324,000	319,000
A0122C Adhoc Relief Allowance - 2015			218,000
A0122M Adhoc Relief Allowance 2016		1,197,000	1,142,000
A0122N Special Conveyance Allowance to Disabled Employees		36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		1,609,000	1,580,000
A0123G Ad-hoc Relief Allowance-2018		1,609,000	1,578,000
A0123P Ad-hoc Relief Allowance 2019		1,409,000	1,340,000
A01264 Technical Allowance		1,014,000	827,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>1,142,000</u>	<u>1,927,000</u>
A032 TOTAL COMMUNICATIONS		<u>61,000</u>	<u>128,000</u>
A03201 Postage and Telegraph		2,000	8,000
A03202 Telephone and Trunk Call		59,000	120,000
A033 TOTAL UTILITIES		<u>236,000</u>	<u>458,000</u>
A03303 Electricity		<u>236,000</u>	<u>450,000</u>
001 Electricity		236,000	450,000
A03304 Hot and Cold Weather Charges			8,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>558,000</u>	<u>915,000</u>
A03805 Travelling Allowance		<u>121,000</u>	<u>325,000</u>
001 Travelling Allowance		121,000	325,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>418,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		418,000	550,000
A03808 Conveyance Charges		<u>19,000</u>	<u>40,000</u>
001 Conveyance Charges		19,000	40,000
A039 TOTAL GENERAL		<u>287,000</u>	<u>426,000</u>
A03901 Stationery		<u>63,000</u>	<u>150,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR			
001 Stationery		63,000	150,000
A03902 Printing and Publication		<u>18,000</u>	<u>30,000</u>
001 Printing and publication		18,000	30,000
A03905 Newspapers Periodicals and Books		3,000	8,000
A03907 Advertising & Publicity		<u>188,000</u>	<u>188,000</u>
001 Advertising and Publicity		188,000	188,000
A03970 Others		<u>15,000</u>	<u>50,000</u>
001 Others		15,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,942,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,942,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,942,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	1,200,000
A09 TOTAL PHYSICAL ASSETS		<u>66,000</u>	<u>630,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>66,000</u>	<u>230,000</u>
A09201 Hardware		<u>56,000</u>	<u>200,000</u>
001 Hardware		56,000	200,000
A09203 I.T. Equipment		<u>10,000</u>	<u>30,000</u>
003 I.T. Equipment			30,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR			
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>
A09601 Plant and Machinery			<u>300,000</u>
001 Plant and Machinery			300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>
001 Furniture & Fixture			100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>207,000</u>	<u>340,000</u>
A130 TOTAL TRANSPORT		<u>174,000</u>	<u>250,000</u>
A13001 Transport		<u>174,000</u>	<u>250,000</u>
001 Transport		174,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>18,000</u>	<u>40,000</u>
001 Machinery and Equipment		18,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		15,000	50,000
XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR		27,722,000	33,968,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4341 Superintending Engineer, C&W Circle, Abbootabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,563,000</u>	<u>8,109,000</u>
A011 TOTAL PAY	12	<u>4,208,000</u>	<u>4,544,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,616,000</u>	<u>2,870,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,581,000</u>	<u>2,840,000</u>
A01102 Personal pay		35,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,592,000</u>	<u>1,674,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,592,000</u>	<u>1,674,000</u>
A012 TOTAL ALLOWANCES		<u>3,355,000</u>	<u>3,565,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,255,000</u>	<u>3,565,000</u>
A01202 House Rent Allowance		225,000	252,000
A01203 Conveyance Allowance		363,000	381,000
A01207 Washing Allowance		18,000	2,000
A0120D Integrated Allowance		11,000	11,000
A01217 Medical Allowance		262,000	253,000
A0121T Adhoc Relief Allowance 2013		90,000	76,000
A01224 Entertainment Allowance		6,000	5,000
A0122C Adhoc Relief Allowance - 2015			53,000
A0122M Adhoc Relief Allowance 2016		350,000	330,000
A0122Y Ad-hoc Relief Allowance 2017		490,000	446,000
A0123G Ad-hoc Relief Allowance-2018		490,000	447,000
A0123P Ad-hoc Relief Allowance 2019		450,000	306,000
A01264 Technical Allowance		500,000	1,003,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	
A01274 Medical Charges		<u>50,000</u>	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4341 Superintending Engineer, C&W Circle, Abboottabad			
001 Medical Charges		50,000	
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>496,000</u>	<u>1,404,000</u>
A032 TOTAL COMMUNICATIONS		<u>17,000</u>	<u>77,000</u>
A03201 Postage and Telegraph		3,000	3,000
A03202 Telephone and Trunk Call		14,000	74,000
A033 TOTAL UTILITIES		<u>105,000</u>	<u>244,000</u>
A03301 Gas		64,000	134,000
A03303 Electricity		<u>40,000</u>	<u>110,000</u>
001 Electricity		40,000	110,000
A03304 Hot and Cold Weather Charges		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>313,000</u>	<u>1,003,000</u>
A03805 Travelling Allowance		<u>62,000</u>	<u>450,000</u>
001 Travelling Allowance		62,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>249,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		249,000	550,000
A03808 Conveyance Charges		<u>2,000</u>	<u>3,000</u>
001 Conveyance Charges		2,000	3,000
A039 TOTAL GENERAL		<u>61,000</u>	<u>80,000</u>
A03901 Stationery		<u>44,000</u>	<u>60,000</u>
001 Stationery		44,000	60,000
A03905 Newspapers Periodicals and Books		2,000	5,000
A03970 Others		<u>15,000</u>	<u>15,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4341 Superintending Engineer, C&W Circle, Abboottabad			
001 Others		15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>36,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>36,000</u>	<u>50,000</u>
A09201 Hardware		<u>26,000</u>	<u>35,000</u>
001 Hardware		26,000	35,000
A09203 I.T. Equipment		<u>10,000</u>	<u>15,000</u>
003 I.T. Equipment			15,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>47,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT		<u>27,000</u>	<u>170,000</u>
A13001 Transport		<u>27,000</u>	<u>170,000</u>
001 Transport		27,000	170,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4341 Superintending Engineer, C&W Circle, Abboottabad			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	
A13101 Machinery and Equipment		<u>10,000</u>	
001 Machinery and Equipment		10,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	
A13201 Furniture and Fixture		10,000	
Superintending Engineer, C&W Circle, Abboottabad		9,143,000	10,733,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,400,000</u>	<u>3,428,000</u>
A011 TOTAL PAY	9	<u>1,910,000</u>	<u>1,992,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>403,000</u>	<u>480,000</u>
A01101 Total Basic Pay Of Officer	1	<u>403,000</u>	<u>480,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,507,000</u>	<u>1,512,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,507,000</u>	<u>1,512,000</u>
A012 TOTAL ALLOWANCES		<u>1,490,000</u>	<u>1,436,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,390,000</u>	<u>1,406,000</u>
A01202 House Rent Allowance		168,000	170,000
A01203 Conveyance Allowance		225,000	219,000
A01207 Washing Allowance		5,000	6,000
A01208 Dress Allowance		4,000	5,000
A0120D Integrated Allowance		5,000	6,000
A0120E Housing Subsidy Allowance		16,000	
A01217 Medical Allowance		157,000	158,000
A0121T Adhoc Relief Allowance 2013		39,000	41,000
A01224 Entertainment Allowance		12,000	
A0122C Adhoc Relief Allowance - 2015			29,000
A0122M Adhoc Relief Allowance 2016		142,000	146,000
A0122Y Ad-hoc Relief Allowance 2017		187,000	195,000
A0123G Ad-hoc Relief Allowance-2018		187,000	195,000
A0123P Ad-hoc Relief Allowance 2019		182,000	190,000
A01264 Technical Allowance		61,000	46,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad			
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	
A01278 Leave Salary		<u>50,000</u>	<u>30,000</u>
001 Leave Salary		50,000	30,000
A03 TOTAL OPERATING EXPENSES		<u>148,000</u>	<u>284,000</u>
A032 TOTAL COMMUNICATIONS		<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph		4,000	4,000
A033 TOTAL UTILITIES		<u>29,000</u>	<u>115,000</u>
A03303 Electricity		<u>20,000</u>	<u>100,000</u>
001 Electricity		20,000	100,000
A03304 Hot and Cold Weather Charges		1,000	
A03305 POL fore Generator		8,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>120,000</u>
A03805 Travelling Allowance		<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance		40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>45,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		45,000	80,000
A039 TOTAL GENERAL		<u>30,000</u>	<u>45,000</u>
A03901 Stationery		<u>15,000</u>	<u>30,000</u>
001 Stationery		15,000	30,000
A03970 Others		<u>15,000</u>	<u>15,000</u>
001 Others		15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>267,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>267,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	267,000
A09 TOTAL PHYSICAL ASSETS		<u>16,000</u>	<u>65,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>15,000</u>
A09201 Hardware		<u>1,000</u>	<u>5,000</u>
001 Hardware		1,000	5,000
A09203 I.T. Equipment		<u>10,000</u>	<u>10,000</u>
003 I.T. Equipment			10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>50,000</u>
A09601 Plant and Machinery		<u>5,000</u>	<u>50,000</u>
001 Plant and Machinery		5,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>77,000</u>
A130 TOTAL TRANSPORT		<u>15,000</u>	<u>77,000</u>
A13001 Transport		<u>15,000</u>	<u>77,000</u>
001 Transport		15,000	77,000
A137 TOTAL COMPUTER EQUIPMENT		<u>4,000</u>	
A13701 Hardware		4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		
AD4342	Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad		

Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad		Rs	Rs
		4,583,000	4,121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4496 Exective Engineer Highway Division Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,044,000</u>
A011 TOTAL PAY			<u>4,537,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>2,046,000</u>
A01101 Total Basic Pay Of Officer			<u>2,044,000</u>
A01105 Qualification Pay			2,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>2,491,000</u>
A01151 Total Basic Pay Other Staff			<u>2,489,000</u>
A01152 Personal pay			2,000
A012 TOTAL ALLOWANCES			<u>5,507,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,505,000</u>
A01202 House Rent Allowance			568,000
A01203 Conveyance Allowance			437,000
A01207 Washing Allowance			2,000
A01208 Dress Allowance			2,000
A0120D Integrated Allowance			4,000
A0120E Housing Subsidy Allowance			100,000
A01217 Medical Allowance			367,000
A0121Q Audit and Accounts Allowance			160,000
A0121T Adhoc Relief Allowance 2013			100,000
A01226 Computer Allowance			19,000
A0122C Adhoc Relief Allowance - 2015			120,000
A0122M Adhoc Releif Allowance 2016			746,000
A0122N Special Conveyance Allowance to Disbaled Employees			40,000
A0122Y Ad-hoc Relief Allowance 2017			756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4496 Exective Engineer Highway Division Abbottabad			
A01233 Unattractive Area Allowance			<u>10,000</u>
001 Unattractive Area Allowance			10,000
A01238 Charge allowance			1,000
A0123G Ad-hoc Relief Allowance-2018			755,000
A0123P Ad-hoc Relief Allowance 2019			700,000
A01264 Technical Allowance			618,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
A03 TOTAL OPERATING EXPENSES			<u>159,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>
A03201 Postage and Telegraph			2,000
A03202 Telephone and Trunk Call			15,000
A033 TOTAL UTILITIES			<u>1,000</u>
A03303 Electricity			<u>1,000</u>
001 Electricity			1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>
A03402 Rent for Office Building			1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>
A03805 Travelling Allowance			<u>20,000</u>
001 Travelling Allowance			20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4496 Exective Engineer Highway Division Abbottabad			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A03808 Conveyance Charges			<u>2,000</u>
001 Conveyance Charges			2,000
A039 TOTAL GENERAL			<u>68,000</u>
A03901 Stationery			<u>15,000</u>
001 Stationery			15,000
A03902 Printing and Publication			<u>20,000</u>
001 Printing and publication			20,000
A03905 Newspapers Periodicals and Books			2,000
A03907 Advertising & Publicity			<u>15,000</u>
001 Advertising and Publicity			15,000
A03917 Law Charges			1,000
A03970 Others			<u>15,000</u>
001 Others			15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4496 Exective Engineer Highway Division Abbottabad			
A09 TOTAL PHYSICAL ASSETS			<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>
A09201 Hardware			<u>20,000</u>
001 Hardware			20,000
A09203 I.T. Equipment			<u>20,000</u>
003 I.T. Equipment			20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>
001 Plant and Machinery			1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701 Furniture and fixtures			1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>
A13001 Transport			<u>20,000</u>
001 Transport			20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>
001 Machinery and Equipment			10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		

**AD4496 Exective Engineer Highway Division
Abbottabad**

A13201 Furniture and Fixture

1,000

**Exective Engineer Highway Division
Abbottabad**

10,278,000

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COMMUNICATION AND WORKS DEPARTMENT**

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD7017 Executive Engineer C & W Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>116,760,000</u>	<u>113,091,000</u>
A011 TOTAL PAY	383	<u>66,018,000</u>	<u>66,091,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,967,000</u>	<u>3,815,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,953,000</u>	<u>3,800,000</u>
A01105 Qualification Pay		14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	377	<u>62,051,000</u>	<u>62,276,000</u>
A01151 Total Basic Pay Other Staff	377	<u>61,957,000</u>	<u>62,200,000</u>
A01152 Personal pay		94,000	76,000
A012 TOTAL ALLOWANCES		<u>50,742,000</u>	<u>47,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>50,591,000</u>	<u>46,560,000</u>
A01202 House Rent Allowance		5,435,000	5,000,000
A01203 Conveyance Allowance		7,238,000	6,600,000
A01207 Washing Allowance		116,000	40,000
A01208 Dress Allowance		112,000	45,000
A0120D Integrated Allowance		77,000	17,000
A0120E Housing Subsidy Allowance		702,000	420,000
A01217 Medical Allowance		5,682,000	5,200,000
A0121Q Audit and Accounts Allowance		72,000	73,000
A0121T Adhoc Relief Allowance 2013		1,557,000	1,300,000
A0122C Adhoc Relief Allowance - 2015			992,000
A0122M Adhoc Relief Allowance 2016		5,750,000	5,200,000
A0122N Special Conveyance Allowance to Disabled Employees		116,000	108,000
A0122Y Ad-hoc Relief Allowance 2017		7,359,000	6,700,000
A01233 Unattractive Area Allowance		<u>1,000</u>	<u>15,000</u>
001 Unattractive Area Allowance		1,000	15,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD7017 Executive Engineer C & W Abbottabad			
A0123G Ad-hoc Relief Allowance-2018		7,404,000	6,700,000
A0123P Ad-hoc Relief Allowance 2019		7,198,000	6,700,000
A01250 Incentive Allowance		<u>110,000</u>	<u>50,000</u>
001 Incentive Allowance		110,000	50,000
A01264 Technical Allowance		1,662,000	1,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>440,000</u>
A01273 Honoraria		1,000	1,000
A01274 Medical Charges		<u>50,000</u>	<u>339,000</u>
001 Medical Charges		50,000	339,000
A01278 Leave Salary		<u>100,000</u>	<u>100,000</u>
001 Leave Salary		100,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>2,841,000</u>	<u>5,050,000</u>
A032 TOTAL COMMUNICATIONS		<u>50,000</u>	<u>100,000</u>
A03201 Postage and Telegraph		10,000	20,000
A03202 Telephone and Trunk Call		40,000	80,000
A033 TOTAL UTILITIES		<u>1,803,000</u>	<u>2,650,000</u>
A03301 Gas		556,000	1,140,000
A03302 Water		1,000	10,000
A03303 Electricity		<u>1,246,000</u>	<u>1,500,000</u>
001 Electricity		1,246,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>713,000</u>	<u>1,720,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>700,000</u>
001 Travelling Allowance		200,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	1,000,000
A03808 Conveyance Charges		<u>13,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD7017 Executive Engineer C & W Abbottabad			
001 Conveyance Charges		13,000	20,000
A039 TOTAL GENERAL		<u>275,000</u>	<u>580,000</u>
A03901 Stationery		<u>146,000</u>	<u>150,000</u>
001 Stationery		146,000	150,000
A03902 Printing and Publication		<u>38,000</u>	<u>40,000</u>
001 Printing and publication		38,000	40,000
A03905 Newspapers Periodicals and Books		7,000	10,000
A03907 Advertising & Publicity		<u>3,000</u>	<u>50,000</u>
001 Advertising and Publicity		3,000	50,000
A03917 Law Charges		66,000	300,000
A03970 Others		<u>15,000</u>	<u>30,000</u>
001 Others		15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>3,000,000</u>	<u>6,700,000</u>
A041 TOTAL PENSION		<u>3,000,000</u>	<u>6,700,000</u>
A04114 Superannuation Encashment of L.P.R		3,000,000	6,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>3,600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>3,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>3,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	3,600,000
A09 TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD7017 Executive Engineer C & W Abbottabad			
A09203 I.T. Equipment		<u>10,000</u>	<u>150,000</u>
003 I.T. Equipment			150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>150,000</u>
A09601 Plant and Machinery		<u>20,000</u>	<u>150,000</u>
001 Plant and Machinery		20,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>50,000</u>
A09701 Furniture and fixtures		<u>10,000</u>	<u>50,000</u>
001 Furniture & Fixture		10,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>578,000</u>	<u>692,000</u>
A130 TOTAL TRANSPORT		<u>548,000</u>	<u>600,000</u>
A13001 Transport		<u>548,000</u>	<u>600,000</u>
001 Transport		548,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>22,000</u>
A13101 Machinery and Equipment		<u>11,000</u>	<u>22,000</u>
001 Machinery and Equipment		11,000	22,000
A132 TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>70,000</u>
A13201 Furniture and Fixture		19,000	70,000
Executive Engineer C & W Abbottabad		123,819,000	129,483,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BD7015 Executive Engineer C & W Buner			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,501,000</u>	<u>30,537,000</u>
A011 TOTAL PAY	75	<u>15,303,000</u>	<u>18,230,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>1,720,000</u>	<u>2,815,000</u>
A01101 Total Basic Pay Of Officer	6	<u>1,706,000</u>	<u>2,800,000</u>
A01105 Qualification Pay		14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	69	<u>13,583,000</u>	<u>15,415,000</u>
A01151 Total Basic Pay Other Staff	69	<u>13,582,000</u>	<u>15,400,000</u>
A01152 Personal pay		1,000	15,000
A012 TOTAL ALLOWANCES		<u>13,198,000</u>	<u>12,307,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,048,000</u>	<u>12,307,000</u>
A01202 House Rent Allowance		1,244,000	1,330,000
A01203 Conveyance Allowance		1,690,000	1,876,000
A01207 Washing Allowance		13,000	12,000
A01208 Dress Allowance		11,000	11,000
A0120D Integrated Allowance		32,000	38,000
A01217 Medical Allowance		1,130,000	1,040,000
A0121Q Audit and Accounts Allowance		44,000	44,000
A0121T Adhoc Relief Allowance 2013		291,000	313,000
A0122C Adhoc Relief Allowance - 2015			214,000
A0122M Adhoc Relief Allowance 2016		1,201,000	1,163,000
A0122N Special Conveyance Allowance to Disabled Employees			100,000
A0122Y Ad-hoc Relief Allowance 2017		1,563,000	1,200,000
A01233 Unattractive Area Allowance		<u>1,800,000</u>	<u>864,000</u>
001 Unattractive Area Allowance		900,000	864,000
A01238 Charge allowance		144,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BD7015 Executive Engineer C & W Buner			
A0123G Ad-hoc Relief Allowance-2018		1,597,000	1,667,000
A0123P Ad-hoc Relief Allowance 2019		1,498,000	1,553,000
A01264 Technical Allowance		790,000	738,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	
A01274 Medical Charges		<u>100,000</u>	
001 Medical Charges		100,000	
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>1,782,000</u>	<u>4,099,000</u>
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>60,000</u>
A03201 Postage and Telegraph		5,000	10,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>145,000</u>	<u>2,050,000</u>
A03303 Electricity		<u>135,000</u>	<u>1,900,000</u>
001 Electricity		135,000	1,900,000
A03304 Hot and Cold Weather Charges			100,000
A03305 POL fore Generator		10,000	50,000
A034 TOTAL OCCUPANCY COSTS		<u>564,000</u>	<u>564,000</u>
A03402 Rent for Office Building		564,000	564,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>825,000</u>	<u>1,212,000</u>
A03805 Travelling Allowance		<u>420,000</u>	<u>800,000</u>
001 Travelling Allowance		420,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>397,000</u>	<u>397,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BD7015 Executive Engineer C & W Buner			
001 POL Charges A.planes H.coptors S.cars for Generator		397,000	397,000
A03808 Conveyance Charges		<u>8,000</u>	<u>15,000</u>
001 Conveyance Charges		8,000	15,000
A039 TOTAL GENERAL		<u>193,000</u>	<u>213,000</u>
A03901 Stationery		<u>70,000</u>	<u>80,000</u>
001 Stationery		70,000	80,000
A03902 Printing and Publication		<u>27,000</u>	<u>30,000</u>
001 Printing and publication		27,000	30,000
A03905 Newspapers Periodicals and Books		8,000	8,000
A03906 Uniforms and Protective Clothing		20,000	20,000
A03907 Advertising & Publicity		<u>53,000</u>	<u>50,000</u>
001 Advertising and Publicity		53,000	50,000
A03970 Others		<u>15,000</u>	<u>25,000</u>
001 Others		15,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,300,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,300,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,300,000
A09 TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>80,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>80,000</u>
A09201 Hardware			50,000
A09203 I.T. Equipment		<u>10,000</u>	<u>30,000</u>
003 I.T. Equipment			30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>216,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BD7015 Executive Engineer C & W Buner			
A130 TOTAL TRANSPORT		<u>177,000</u>	<u>200,000</u>
A13001 Transport		<u>177,000</u>	<u>200,000</u>
001 Transport		177,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>39,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>39,000</u>	<u>50,000</u>
001 Machinery and Equipment		39,000	50,000
Executive Engineer C & W Buner		31,509,000	36,266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BM4137 Superintending Engineer, C&W Circle, Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,107,000</u>	<u>11,544,000</u>
A011 TOTAL PAY	20	<u>5,970,000</u>	<u>6,154,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,534,000</u>	<u>2,904,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,511,000</u>	<u>2,800,000</u>
A01102 Personal pay		23,000	104,000
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>3,436,000</u>	<u>3,250,000</u>
A01151 Total Basic Pay Other Staff	15	<u>3,436,000</u>	<u>3,250,000</u>
A012 TOTAL ALLOWANCES		<u>5,137,000</u>	<u>5,390,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,037,000</u>	<u>5,270,000</u>
A01202 House Rent Allowance		307,000	544,000
A01203 Conveyance Allowance		539,000	600,000
A01207 Washing Allowance		7,000	7,000
A01208 Dress Allowance		7,000	7,000
A0120D Integrated Allowance		27,000	27,000
A01217 Medical Allowance		404,000	460,000
A0121T Adhoc Relief Allowance 2013		130,000	112,000
A01224 Entertainment Allowance		5,000	5,000
A0122C Adhoc Relief Allowance - 2015			78,000
A0122M Adhoc Relief Allowance 2016		470,000	432,000
A0122Y Ad-hoc Relief Allowance 2017		628,000	600,000
A01233 Unattractive Area Allowance		<u>255,000</u>	<u>240,000</u>
001 Unattractive Area Allowance		255,000	240,000
A0123G Ad-hoc Relief Allowance-2018		628,000	600,000
A0123P Ad-hoc Relief Allowance 2019		522,000	450,000
A01264 Technical Allowance		1,108,000	1,108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BM4137 Superintending Engineer, C&W Circle, Battagram			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>120,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>50,000</u>	<u>70,000</u>
001 Leave Salary		50,000	70,000
A03 TOTAL OPERATING EXPENSES		<u>574,000</u>	<u>1,849,000</u>
A032 TOTAL COMMUNICATIONS		<u>47,000</u>	<u>120,000</u>
A03201 Postage and Telegraph		11,000	20,000
A03202 Telephone and Trunk Call		36,000	100,000
A033 TOTAL UTILITIES		<u>40,000</u>	<u>300,000</u>
A03303 Electricity		<u>40,000</u>	<u>200,000</u>
001 Electricity		40,000	200,000
A03305 POL fore Generator			100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>431,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance		<u>113,000</u>	<u>600,000</u>
001 Travelling Allowance		113,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>318,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		318,000	600,000
A039 TOTAL GENERAL		<u>56,000</u>	<u>229,000</u>
A03901 Stationery		<u>36,000</u>	<u>120,000</u>
001 Stationery		36,000	120,000
A03902 Printing and Publication		<u>1,000</u>	
001 Printing and publication		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BM4137 Superintending Engineer, C&W Circle, Battagram			
A03905 Newspapers Periodicals and Books		3,000	8,000
A03907 Advertising & Publicity		<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity		1,000	1,000
A03970 Others		<u>15,000</u>	<u>100,000</u>
001 Others		15,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>600,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>27,000</u>	<u>434,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>27,000</u>	<u>130,000</u>
A09201 Hardware		<u>17,000</u>	<u>50,000</u>
001 Hardware		17,000	50,000
A09203 I.T. Equipment		<u>10,000</u>	<u>80,000</u>
003 I.T. Equipment			80,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BM4137 Superintending Engineer, C&W Circle, Battagram			
001 Plant and Machinery			150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>154,000</u>
A09701 Furniture and fixtures			<u>154,000</u>
001 Furniture & Fixture			154,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>109,000</u>	<u>290,000</u>
A130 TOTAL TRANSPORT		<u>89,000</u>	<u>250,000</u>
A13001 Transport		<u>89,000</u>	<u>250,000</u>
001 Transport		89,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		10,000	30,000
Superintending Engineer, C&W Circle, Battagram		13,417,000	14,717,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,103,000</u>	<u>4,275,000</u>
A011 TOTAL PAY	9	<u>1,954,000</u>	<u>2,147,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>531,000</u>	<u>547,000</u>
A01101 Total Basic Pay Of Officer	1	<u>531,000</u>	<u>547,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,423,000</u>	<u>1,600,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,423,000</u>	<u>1,600,000</u>
A012 TOTAL ALLOWANCES		<u>2,149,000</u>	<u>2,128,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,049,000</u>	<u>2,078,000</u>
A01202 House Rent Allowance		178,000	178,000
A01203 Conveyance Allowance		237,000	237,000
A01207 Washing Allowance		5,000	6,000
A01208 Dress Allowance		5,000	6,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		203,000	203,000
A0121T Adhoc Relief Allowance 2013		42,000	42,000
A0122C Adhoc Relief Allowance - 2015			26,000
A0122M Adhoc Relief Allowance 2016		142,000	142,000
A0122Y Ad-hoc Relief Allowance 2017		197,000	205,000
A01233 Unattractive Area Allowance		<u>120,000</u>	<u>120,000</u>
001 Unattractive Area Allowance		120,000	120,000
A0123G Ad-hoc Relief Allowance-2018		197,000	205,000
A0123P Ad-hoc Relief Allowance 2019		171,000	155,000
A01264 Technical Allowance		547,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>50,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram			
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>204,000</u>	<u>608,000</u>
A032 TOTAL COMMUNICATIONS		<u>4,000</u>	<u>10,000</u>
A03201 Postage and Telegraph		4,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>154,000</u>	<u>500,000</u>
A03805 Travelling Allowance		<u>95,000</u>	<u>300,000</u>
001 Travelling Allowance		95,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>59,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		59,000	200,000
A039 TOTAL GENERAL		<u>46,000</u>	<u>98,000</u>
A03901 Stationery		<u>17,000</u>	<u>40,000</u>
001 Stationery		17,000	40,000
A03902 Printing and Publication		<u>10,000</u>	<u>10,000</u>
001 Printing and publication		10,000	10,000
A03905 Newspapers Periodicals and Books		4,000	8,000
A03970 Others		<u>15,000</u>	<u>40,000</u>
001 Others		15,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	-
A041 TOTAL PENSION		<u>1,000,000</u>	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram			
A04114 Superannuation Encashment of L.P.R		1,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>47,000</u>	<u>252,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>47,000</u>	<u>120,000</u>
A09201 Hardware		<u>37,000</u>	<u>50,000</u>
001 Hardware		37,000	50,000
A09203 I.T. Equipment		<u>10,000</u>	<u>70,000</u>
003 I.T. Equipment			70,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>132,000</u>
A09701 Furniture and fixtures			<u>132,000</u>
001 Furniture & Fixture			132,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>59,000</u>	<u>204,000</u>
A130 TOTAL TRANSPORT		<u>20,000</u>	<u>50,000</u>
A13001 Transport		<u>20,000</u>	<u>50,000</u>
001 Transport		20,000	50,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>135,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>135,000</u>
001 Machinery and Equipment		20,000	135,000
A132 TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>19,000</u>
A13201 Furniture and Fixture		19,000	19,000
Roads Research & Material Testing Laboratory, C&W Circle, Battagram		6,013,000	5,339,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BM7016 Executive Engineer C & W Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,977,000</u>	<u>30,398,000</u>
A011 TOTAL PAY	78	<u>15,938,000</u>	<u>17,726,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,507,000</u>	<u>2,426,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,505,000</u>	<u>2,424,000</u>
A01105 Qualification Pay		2,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	73	<u>13,431,000</u>	<u>15,300,000</u>
A01151 Total Basic Pay Other Staff	73	<u>13,431,000</u>	<u>15,300,000</u>
A012 TOTAL ALLOWANCES		<u>12,039,000</u>	<u>12,672,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>11,939,000</u>	<u>12,622,000</u>
A01202 House Rent Allowance		1,216,000	1,286,000
A01203 Conveyance Allowance		1,519,000	1,643,000
A01207 Washing Allowance		7,000	8,000
A01208 Dress Allowance		7,000	8,000
A0120D Integrated Allowance		16,000	16,000
A01217 Medical Allowance		1,180,000	1,246,000
A0121Q Audit and Accounts Allowance		28,000	22,000
A0121T Adhoc Relief Allowance 2013		357,000	319,000
A0122C Adhoc Relief Allowance - 2015			212,000
A0122M Adhoc Relief Allowance 2016		1,253,000	1,255,000
A0122Y Ad-hoc Relief Allowance 2017		1,688,000	1,731,000
A01233 Unattractive Area Allowance		<u>806,000</u>	<u>849,000</u>
001 Unattractive Area Allowance		806,000	849,000
A0123G Ad-hoc Relief Allowance-2018		1,689,000	1,731,000
A0123P Ad-hoc Relief Allowance 2019		1,584,000	1,658,000
A01264 Technical Allowance		589,000	638,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>50,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BM7016 Executive Engineer C & W Battagram			
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>1,342,000</u>	<u>4,104,000</u>
A032 TOTAL COMMUNICATIONS		<u>37,000</u>	<u>74,000</u>
A03201 Postage and Telegraph		11,000	22,000
A03202 Telephone and Trunk Call		26,000	52,000
A033 TOTAL UTILITIES		<u>131,000</u>	<u>1,159,000</u>
A03303 Electricity		<u>111,000</u>	<u>111,000</u>
001 Electricity		111,000	111,000
A03304 Hot and Cold Weather Charges			798,000
A03305 POL fore Generator		20,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>790,000</u>	<u>1,780,000</u>
A03805 Travelling Allowance		<u>279,000</u>	<u>680,000</u>
001 Travelling Allowance		279,000	680,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>511,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		511,000	1,100,000
A039 TOTAL GENERAL		<u>384,000</u>	<u>1,091,000</u>
A03901 Stationery		<u>150,000</u>	<u>300,000</u>
001 Stationery		150,000	300,000
A03902 Printing and Publication		<u>113,000</u>	<u>230,000</u>
001 Printing and publication		113,000	230,000
A03907 Advertising & Publicity		<u>105,000</u>	<u>330,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BM7016 Executive Engineer C & W Battagram			
001 Advertising and Publicity		105,000	330,000
A03917 Law Charges		1,000	31,000
A03970 Others		<u>15,000</u>	<u>200,000</u>
001 Others		15,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>171,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>115,000</u>
A09201 Hardware			<u>40,000</u>
001 Hardware			40,000
A09203 I.T. Equipment		<u>10,000</u>	<u>75,000</u>
003 I.T. Equipment			75,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>56,000</u>
A09701 Furniture and fixtures			<u>56,000</u>
001 Furniture & Fixture			56,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>221,000</u>	<u>1,257,000</u>
A130 TOTAL TRANSPORT		<u>171,000</u>	<u>800,000</u>
A13001 Transport		<u>171,000</u>	<u>800,000</u>
001 Transport		171,000	800,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BM7016 Executive Engineer C & W Battagram			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>380,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>380,000</u>
001 Machinery and Equipment		20,000	380,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>77,000</u>
A13201 Furniture and Fixture		30,000	77,000
Executive Engineer C & W Battagram		30,550,000	36,930,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU4430 Superintending Engineer, C&W Circle, Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,678,000</u>	<u>8,814,000</u>
A011 TOTAL PAY	11	<u>4,722,000</u>	<u>5,093,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>3,555,000</u>	<u>3,633,000</u>
A01101 Total Basic Pay Of Officer	5	<u>3,555,000</u>	<u>3,553,000</u>
A01102 Personal pay			80,000
A011-2 TOTAL PAY OF OTHER STAFF	6	<u>1,167,000</u>	<u>1,460,000</u>
A01151 Total Basic Pay Other Staff	6	<u>1,167,000</u>	<u>1,460,000</u>
A012 TOTAL ALLOWANCES		<u>3,956,000</u>	<u>3,721,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,856,000</u>	<u>3,711,000</u>
A01202 House Rent Allowance		339,000	360,000
A01203 Conveyance Allowance		387,000	400,000
A01207 Washing Allowance		1,000	2,000
A01208 Dress Allowance			2,000
A0120D Integrated Allowance		11,000	11,000
A01217 Medical Allowance		251,000	260,000
A0121T Adhoc Relief Allowance 2013		103,000	104,000
A01224 Entertainment Allowance		4,000	4,000
A0122C Adhoc Relief Allowance - 2015			59,000
A0122M Adhoc Relief Allowance 2016		368,000	303,000
A0122N Special Conveyance Allowance to Disabled Employees		36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		476,000	402,000
A0123G Ad-hoc Relief Allowance-2018		474,000	402,000
A0123P Ad-hoc Relief Allowance 2019		340,000	300,000
A01264 Technical Allowance		1,066,000	1,066,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU4430 Superintending Engineer, C&W Circle, Bannu			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>10,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>10,000</u>
001 Medical Charges		50,000	10,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>561,000</u>	<u>1,295,000</u>
A032 TOTAL COMMUNICATIONS		<u>50,000</u>	<u>48,000</u>
A03201 Postage and Telegraph		12,000	10,000
A03202 Telephone and Trunk Call		38,000	38,000
A033 TOTAL UTILITIES		<u>100,000</u>	<u>500,000</u>
A03303 Electricity		<u>100,000</u>	<u>500,000</u>
001 Electricity		100,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>368,000</u>	<u>651,000</u>
A03805 Travelling Allowance		<u>141,000</u>	<u>350,000</u>
001 Travelling Allowance		141,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>226,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		226,000	300,000
A03808 Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges		1,000	1,000
A039 TOTAL GENERAL		<u>43,000</u>	<u>96,000</u>
A03901 Stationery		<u>17,000</u>	<u>50,000</u>
001 Stationery		17,000	50,000
A03902 Printing and Publication		<u>8,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU4430 Superintending Engineer, C&W Circle, Bannu			
001 Printing and publication		8,000	8,000
A03905 Newspapers Periodicals and Books		2,000	3,000
A03908 Discount given		1,000	
A03970 Others		<u>15,000</u>	<u>35,000</u>
001 Others		15,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>537,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>537,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	537,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>11,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>30,000</u>
A09201 Hardware		<u>1,000</u>	<u>20,000</u>
001 Hardware		1,000	20,000
A09203 I.T. Equipment		<u>10,000</u>	<u>10,000</u>
003 I.T. Equipment			10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>96,000</u>	<u>245,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU4430 Superintending Engineer, C&W Circle, Bannu			
A130 TOTAL TRANSPORT		<u>56,000</u>	<u>200,000</u>
A13001 Transport		<u>56,000</u>	<u>200,000</u>
001 Transport		56,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		15,000	20,000
A137 TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>15,000</u>
A13703 I.T. Equipment		15,000	15,000
Superintending Engineer, C&W Circle, Bannu		10,347,000	10,921,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,968,000</u>	<u>3,209,000</u>
A011 TOTAL PAY	9	<u>1,444,000</u>	<u>1,681,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>1,000</u>	<u>180,000</u>
A01101 Total Basic Pay Of Officer	1	<u>1,000</u>	<u>180,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,443,000</u>	<u>1,501,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,443,000</u>	<u>1,501,000</u>
A012 TOTAL ALLOWANCES		<u>1,524,000</u>	<u>1,528,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,424,000</u>	<u>1,528,000</u>
A01202 House Rent Allowance		170,000	198,000
A01203 Conveyance Allowance		216,000	247,000
A01207 Washing Allowance		5,000	6,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		154,000	166,000
A0121T Adhoc Relief Allowance 2013		30,000	39,000
A0122C Adhoc Relief Allowance - 2015			20,000
A0122M Adhoc Relief Allowance 2016		123,000	137,000
A0122Y Ad-hoc Relief Allowance 2017		159,000	150,000
A0123G Ad-hoc Relief Allowance-2018		159,000	150,000
A0123P Ad-hoc Relief Allowance 2019		144,000	150,000
A01264 Technical Allowance		255,000	255,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu			
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>102,000</u>	<u>138,000</u>
A032 TOTAL COMMUNICATIONS		<u>8,000</u>	<u>8,000</u>
A03201 Postage and Telegraph		8,000	8,000
A033 TOTAL UTILITIES		<u>3,000</u>	<u>40,000</u>
A03303 Electricity		<u>3,000</u>	<u>30,000</u>
001 Electricity		3,000	30,000
A03304 Hot and Cold Weather Charges			10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>21,000</u>	<u>20,000</u>
A03805 Travelling Allowance		<u>1,000</u>	
001 Travelling Allowance		1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		20,000	20,000
A039 TOTAL GENERAL		<u>70,000</u>	<u>70,000</u>
A03901 Stationery		<u>17,000</u>	<u>17,000</u>
001 Stationery		17,000	17,000
A03902 Printing and Publication		<u>38,000</u>	<u>38,000</u>
001 Printing and publication		38,000	38,000
A03970 Others		<u>15,000</u>	<u>15,000</u>
001 Others		15,000	15,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>198,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>198,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	198,000
A09 TOTAL PHYSICAL ASSETS		<u>11,000</u>	<u>115,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>115,000</u>
A09201 Hardware		<u>1,000</u>	<u>100,000</u>
001 Hardware		1,000	100,000
A09203 I.T. Equipment		<u>10,000</u>	<u>15,000</u>
003 I.T. Equipment		10,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>74,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT		<u>35,000</u>	<u>35,000</u>
A13001 Transport		<u>35,000</u>	<u>35,000</u>
001 Transport		35,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT		<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
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture		8,000	8,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		

BU4431	Roads Research & Material Testing Laboratory, C&W Circle, Bannu		
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A137	TOTAL COMPUTER EQUIPMENT	11,000	11,000
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A13703	I.T. Equipment	11,000	11,000
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Roads Research & Material Testing Laboratory, C&W Circle, Bannu		4,155,000	3,734,000
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NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU4580 Exective Engineer Highway Division Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,990,000</u>
A011 TOTAL PAY			<u>2,227,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>1,023,000</u>
A01101 Total Basic Pay Of Officer			<u>1,022,000</u>
A01105 Qualification Pay			1,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,204,000</u>
A01151 Total Basic Pay Other Staff			<u>1,203,000</u>
A01152 Personal pay			1,000
A012 TOTAL ALLOWANCES			<u>2,763,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,761,000</u>
A01202 House Rent Allowance			279,000
A01203 Conveyance Allowance			214,000
A01207 Washing Allowance			1,000
A01208 Dress Allowance			1,000
A0120D Integrated Allowance			2,000
A0120E Housing Subsidy Allowance			100,000
A01217 Medical Allowance			180,000
A0121Q Audit and Accounts Allowance			80,000
A0121T Adhoc Relief Allowance 2013			50,000
A01226 Computer Allowance			1,000
A0122C Adhoc Relief Allowance - 2015			60,000
A0122M Adhoc Releif Allowance 2016			371,000
A0122N Special Conveyance Allowance to Disbaled Employees			20,000
A0122Y Ad-hoc Relief Allowance 2017			371,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU4580 Exective Engineer Highway Division Bannu			
A01238 Charge allowance			1,000
A0123G Ad-hoc Relief Allowance-2018			371,000
A0123P Ad-hoc Relief Allowance 2019			350,000
A01264 Technical Allowance			309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
A03 TOTAL OPERATING EXPENSES			<u>318,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>
A03201 Postage and Telegraph			4,000
A03202 Telephone and Trunk Call			30,000
A033 TOTAL UTILITIES			<u>2,000</u>
A03303 Electricity			<u>2,000</u>
001 Electricity			2,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>
A03402 Rent for Office Building			2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>144,000</u>
A03805 Travelling Allowance			<u>40,000</u>
001 Travelling Allowance			40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU4580 Exective Engineer Highway Division Bannu			
001 POL Charges A.planes H.coptors S.cars for Generator			100,000
A03808 Conveyance Charges			<u>4,000</u>
001 Conveyance Charges			4,000
A039 TOTAL GENERAL			<u>136,000</u>
A03901 Stationery			<u>30,000</u>
001 Stationery			30,000
A03902 Printing and Publication			<u>40,000</u>
001 Printing and publication			40,000
A03905 Newspapers Periodicals and Books			4,000
A03907 Advertising & Publicity			<u>30,000</u>
001 Advertising and Publicity			30,000
A03917 Law Charges			2,000
A03970 Others			<u>30,000</u>
001 Others			30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000
A09 TOTAL PHYSICAL ASSETS			<u>84,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU4580 Exective Engineer Highway Division Bannu			
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>
A09201 Hardware			<u>40,000</u>
001 Hardware			40,000
A09203 I.T. Equipment			<u>40,000</u>
003 I.T. Equipment			40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>
001 Plant and Machinery			2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>
A09701 Furniture and fixtures			2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>
A13001 Transport			<u>40,000</u>
001 Transport			40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>
001 Machinery and Equipment			20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>
A13201 Furniture and Fixture			2,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		

BU4580	Exective Engineer Highway Division Bannu		
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Exective Engineer Highway Division Bannu			5,458,000
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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU7018 Executive Engineer C & W (R & M) Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>58,561,000</u>	<u>69,185,000</u>
A011 TOTAL PAY	189	<u>41,185,000</u>	<u>41,163,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>4,112,000</u>	<u>3,815,000</u>
A01101 Total Basic Pay Of Officer	6	<u>4,098,000</u>	<u>3,800,000</u>
A01105 Qualification Pay		14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	183	<u>37,073,000</u>	<u>37,348,000</u>
A01151 Total Basic Pay Other Staff	183	<u>37,013,000</u>	<u>37,249,000</u>
A01152 Personal pay		60,000	99,000
A012 TOTAL ALLOWANCES		<u>17,376,000</u>	<u>28,022,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>17,276,000</u>	<u>27,737,000</u>
A01202 House Rent Allowance		3,000,000	2,800,000
A01203 Conveyance Allowance		84,000	4,100,000
A01207 Washing Allowance		43,000	80,000
A01208 Dress Allowance		31,000	52,000
A0120D Integrated Allowance		66,000	33,000
A01217 Medical Allowance		3,033,000	3,100,000
A0121Q Audit and Accounts Allowance		868,000	82,000
A0121T Adhoc Relief Allowance 2013		595,000	850,000
A0122C Adhoc Relief Allowance - 2015			400,000
A0122M Adhoc Relief Allowance 2016		36,000	3,100,000
A0122N Special Conveyance Allowance to Disabled Employees		36,000	40,000
A0122Y Ad-hoc Relief Allowance 2017		4,040,000	4,150,000
A01238 Charge allowance		20,000	
A0123G Ad-hoc Relief Allowance-2018		4,040,000	4,150,000
A0123P Ad-hoc Relief Allowance 2019		836,000	4,100,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU7018 Executive Engineer C & W (R & M) Bannu			
A01264 Technical Allowance		548,000	700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>285,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>285,000</u>
001 Medical Charges		50,000	285,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>1,808,000</u>	<u>2,084,000</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>75,000</u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		55,000	60,000
A033 TOTAL UTILITIES		<u>962,000</u>	<u>1,062,000</u>
A03301 Gas		300,000	100,000
A03303 Electricity		<u>662,000</u>	<u>962,000</u>
001 Electricity		662,000	962,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>541,000</u>	<u>674,000</u>
A03805 Travelling Allowance		<u>217,000</u>	<u>250,000</u>
001 Travelling Allowance		217,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>324,000</u>	<u>424,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		324,000	424,000
A039 TOTAL GENERAL		<u>235,000</u>	<u>273,000</u>
A03901 Stationery		<u>73,000</u>	<u>73,000</u>
001 Stationery		73,000	73,000
A03902 Printing and Publication		<u>37,000</u>	<u>50,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU7018 Executive Engineer C & W (R & M) Bannu			
001 Printing and publication		37,000	50,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>25,000</u>	<u>50,000</u>
001 Others		25,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>2,583,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>2,583,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	2,583,000
A09 TOTAL PHYSICAL ASSETS		<u>90,000</u>	<u>220,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>70,000</u>
A09201 Hardware		<u>50,000</u>	<u>50,000</u>
001 Hardware		50,000	50,000
A09203 I.T. Equipment		<u>20,000</u>	<u>20,000</u>
003 I.T. Equipment		20,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>150,000</u>
A09701 Furniture and fixtures		<u>20,000</u>	<u>150,000</u>
001 Furniture & Fixture		20,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>
A13001 Transport		<u>100,000</u>	<u>100,000</u>
001 Transport		100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU7018 Executive Engineer C & W (R & M) Bannu			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>27,000</u>
A13101 Machinery and Equipment		<u>27,000</u>	<u>27,000</u>
001 Machinery and Equipment		27,000	27,000
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		25,000	25,000
A137 TOTAL COMPUTER EQUIPMENT		<u>28,000</u>	<u>28,000</u>
A13703 I.T. Equipment		28,000	28,000
Executive Engineer C & W (R & M) Bannu		61,639,000	74,252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
CA4340 Exective Engineer Highway Division Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,990,000</u>
A011 TOTAL PAY			<u>2,227,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>1,023,000</u>
A01101 Total Basic Pay Of Officer			<u>1,022,000</u>
A01105 Qualification Pay			1,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,204,000</u>
A01151 Total Basic Pay Other Staff			<u>1,203,000</u>
A01152 Personal pay			1,000
A012 TOTAL ALLOWANCES			<u>2,763,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,761,000</u>
A01202 House Rent Allowance			279,000
A01203 Conveyance Allowance			214,000
A01207 Washing Allowance			1,000
A01208 Dress Allowance			1,000
A0120D Integrated Allowance			2,000
A0120E Housing Subsidy Allowance			100,000
A01217 Medical Allowance			180,000
A0121Q Audit and Accounts Allowance			80,000
A0121T Adhoc Relief Allowance 2013			50,000
A01226 Computer Allowance			1,000
A0122C Adhoc Relief Allowance - 2015			60,000
A0122M Adhoc Releif Allowance 2016			371,000
A0122N Special Conveyance Allowance to Disbaled Employees			20,000
A0122Y Ad-hoc Relief Allowance 2017			371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
CA4340 Exective Engineer Highway Division Charsadda			
A01238 Charge allowance			1,000
A0123G Ad-hoc Relief Allowance-2018			371,000
A0123P Ad-hoc Relief Allowance 2019			350,000
A01264 Technical Allowance			309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
A03 TOTAL OPERATING EXPENSES			<u>160,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>
A03201 Postage and Telegraph			2,000
A03202 Telephone and Trunk Call			15,000
A033 TOTAL UTILITIES			<u>2,000</u>
A03303 Electricity			<u>1,000</u>
001 Electricity			1,000
A03304 Hot and Cold Weather Charges			1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>
A03402 Rent for Office Building			1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>
A03805 Travelling Allowance			<u>20,000</u>
001 Travelling Allowance			20,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
CA4340 Exective Engineer Highway Division Charsadda			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A03808 Conveyance Charges			<u>2,000</u>
001 Conveyance Charges			2,000
A039 TOTAL GENERAL			<u>68,000</u>
A03901 Stationery			<u>15,000</u>
001 Stationery			15,000
A03902 Printing and Publication			<u>20,000</u>
001 Printing and publication			20,000
A03905 Newspapers Periodicals and Books			2,000
A03907 Advertising & Publicity			<u>15,000</u>
001 Advertising and Publicity			15,000
A03917 Law Charges			1,000
A03970 Others			<u>15,000</u>
001 Others			15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
CA4340 Exective Engineer Highway Division Charsadda			
A09 TOTAL PHYSICAL ASSETS			<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>
A09201 Hardware			<u>20,000</u>
001 Hardware			20,000
A09203 I.T. Equipment			<u>20,000</u>
003 I.T. Equipment			20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>
001 Plant and Machinery			1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>
001 Furniture & Fixture			1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>
A13001 Transport			<u>20,000</u>
001 Transport			20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>
001 Machinery and Equipment			10,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		

**CA4340 Exective Engineer Highway Division
Charsadda**

**A132 TOTAL FURNITURE AND
FIXTURE**

1,000

A13201 Furniture and Fixture

1,000

**Exective Engineer Highway Division
Charsadda**

5,225,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
CA7017 Executive Engineer C & W Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>71,549,000</u>	<u>72,162,000</u>
A011 TOTAL PAY	<u>204</u>	<u>46,921,000</u>	<u>41,392,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>2,799,000</u>	<u>4,126,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>2,704,000</u>	<u>4,000,000</u>
A01102 Personal pay		77,000	111,000
A01105 Qualification Pay		18,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>198</u>	<u>44,122,000</u>	<u>37,266,000</u>
A01151 Total Basic Pay Other Staff	<u>198</u>	<u>44,077,000</u>	<u>37,166,000</u>
A01152 Personal pay		45,000	100,000
A012 TOTAL ALLOWANCES		<u>24,628,000</u>	<u>30,770,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>24,478,000</u>	<u>30,680,000</u>
A01202 House Rent Allowance		4,120,000	3,600,000
A01203 Conveyance Allowance		5,300,000	4,700,000
A01207 Washing Allowance		9,000	22,000
A01208 Dress Allowance		62,000	13,000
A0120D Integrated Allowance		3,951,000	30,000
A01217 Medical Allowance		90,000	3,541,000
A0121Q Audit and Accounts Allowance		100,000	91,000
A0121T Adhoc Relief Allowance 2013		700,000	1,100,000
A0122C Adhoc Relief Allowance - 2015			650,000
A0122M Adhoc Relief Allowance 2016		36,000	3,200,000
A0122N Special Conveyance Allowance to Disabled Employees		40,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		8,000	4,517,000
A01233 Unattractive Area Allowance		<u>4,829,000</u>	
001 Unattractive Area Allowance		4,829,000	

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
CA7017 Executive Engineer C & W Charsadda			
A0123G Ad-hoc Relief Allowance-2018		4,746,000	4,300,000
A0123P Ad-hoc Relief Allowance 2019		486,000	4,300,000
A01264 Technical Allowance		1,000	550,000
A01270 Other			30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>90,000</u>
A01274 Medical Charges		<u>100,000</u>	<u>60,000</u>
001 Medical Charges		100,000	60,000
A01278 Leave Salary		<u>50,000</u>	<u>30,000</u>
001 Leave Salary		50,000	30,000
A03 TOTAL OPERATING EXPENSES		<u>1,206,000</u>	<u>2,634,000</u>
A032 TOTAL COMMUNICATIONS		<u>124,000</u>	<u>257,000</u>
A03201 Postage and Telegraph		5,000	7,000
A03202 Telephone and Trunk Call		119,000	250,000
A033 TOTAL UTILITIES		<u>260,000</u>	<u>565,000</u>
A03301 Gas		60,000	150,000
A03303 Electricity		<u>200,000</u>	<u>400,000</u>
001 Electricity		200,000	400,000
A03304 Hot and Cold Weather Charges			15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>659,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>750,000</u>
001 Travelling Allowance		200,000	750,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>427,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		427,000	650,000
A03809 CNG Charges (Govt)		32,000	100,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
CA7017 Executive Engineer C & W Charsadda			
A039 TOTAL GENERAL		<u>163,000</u>	<u>312,000</u>
A03901 Stationery		<u>50,000</u>	<u>120,000</u>
001 Stationery		50,000	120,000
A03902 Printing and Publication		<u>21,000</u>	<u>50,000</u>
001 Printing and publication		21,000	50,000
A03906 Uniforms and Protective Clothing		17,000	17,000
A03917 Law Charges		50,000	100,000
A03970 Others		<u>25,000</u>	<u>25,000</u>
001 Others		25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>15,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>15,000</u>
A09203 I.T. Equipment		<u>10,000</u>	<u>15,000</u>
003 I.T. Equipment			15,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
CA7017 Executive Engineer C & W Charsadda			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>174,000</u>	<u>227,000</u>
A130 TOTAL TRANSPORT		<u>143,000</u>	<u>170,000</u>
A13001 Transport		<u>143,000</u>	<u>170,000</u>
001 Transport		143,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>4,000</u>	<u>30,000</u>
001 Machinery and Equipment		4,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>17,000</u>
A13201 Furniture and Fixture		17,000	17,000
A137 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13703 I.T. Equipment		10,000	10,000
Executive Engineer C & W Charsadda		74,539,000	78,138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
CL7019 Executive Engineer C & W Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>94,901,000</u>	<u>85,415,000</u>
A011 TOTAL PAY	<u>207</u>	<u>51,874,000</u>	<u>47,218,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>1,619,000</u>	<u>1,948,000</u>
A01101 Total Basic Pay Of Officer	<u>5</u>	<u>1,619,000</u>	<u>1,948,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>202</u>	<u>50,255,000</u>	<u>45,270,000</u>
A01151 Total Basic Pay Other Staff	<u>202</u>	<u>50,201,000</u>	<u>45,250,000</u>
A01152 Personal pay		54,000	20,000
A012 TOTAL ALLOWANCES		<u>43,027,000</u>	<u>38,197,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>40,784,000</u>	<u>36,637,000</u>
A01202 House Rent Allowance		4,158,000	3,500,000
A01203 Conveyance Allowance		5,237,000	4,362,000
A01207 Washing Allowance		12,000	25,000
A01208 Dress Allowance		14,000	25,000
A0120D Integrated Allowance		34,000	27,000
A01217 Medical Allowance		4,137,000	3,575,000
A0121Q Audit and Accounts Allowance		45,000	45,000
A0121T Adhoc Relief Allowance 2013		1,091,000	932,000
A01226 Computer Allowance			18,000
A0122C Adhoc Relief Allowance - 2015			647,000
A0122M Adhoc Relief Allowance 2016		4,129,000	3,550,000
A0122N Special Conveyance Allowance to Disabled Employees			250,000
A0122Y Ad-hoc Relief Allowance 2017		5,298,000	4,650,000
A01233 Unattractive Area Allowance		<u>4,776,000</u>	<u>4,461,000</u>
001 Unattractive Area Allowance		4,776,000	4,461,000
A0123G Ad-hoc Relief Allowance-2018		5,285,000	4,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
CL7019 Executive Engineer C & W Chitral			
A0123P Ad-hoc Relief Allowance 2019		5,171,000	4,770,000
A01264 Technical Allowance		1,397,000	1,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,243,000</u>	<u>1,560,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>60,000</u>
001 Medical Charges		50,000	60,000
A01278 Leave Salary		<u>50,000</u>	<u>50,000</u>
001 Leave Salary		50,000	50,000
A01284 Firewood Allowance		2,143,000	1,450,000
A03 TOTAL OPERATING EXPENSES		<u>1,383,000</u>	<u>4,076,000</u>
A032 TOTAL COMMUNICATIONS		<u>50,000</u>	<u>73,000</u>
A03201 Postage and Telegraph		5,000	10,000
A03202 Telephone and Trunk Call		45,000	63,000
A033 TOTAL UTILITIES		<u>142,000</u>	<u>2,057,000</u>
A03302 Water		7,000	7,000
A03303 Electricity		<u>134,000</u>	<u>250,000</u>
001 Electricity		134,000	250,000
A03304 Hot and Cold Weather Charges		1,000	1,800,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>817,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance		<u>417,000</u>	<u>850,000</u>
001 Travelling Allowance		417,000	850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	500,000
A039 TOTAL GENERAL		<u>374,000</u>	<u>596,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
CL7019 Executive Engineer C & W Chitral			
A03901 Stationery		<u>72,000</u>	<u>150,000</u>
001 Stationery		72,000	150,000
A03902 Printing and Publication		<u>17,000</u>	<u>20,000</u>
001 Printing and publication		17,000	20,000
A03905 Newspapers Periodicals and Books		6,000	6,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity		50,000	100,000
A03917 Law Charges		214,000	300,000
A03970 Others		<u>15,000</u>	<u>20,000</u>
001 Others		15,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>4,650,000</u>
A041 TOTAL PENSION		<u>1,500,000</u>	<u>4,650,000</u>
A04114 Superannuation Encashment of L.P.R		1,500,000	4,650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>12,000</u>	<u>61,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A09203 I.T. Equipment		<u>10,000</u>	<u>10,000</u>
003 I.T. Equipment			10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
CL7019 Executive Engineer C & W Chitral			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>50,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>50,000</u>
001 Furniture & Fixture		1,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>331,000</u>	<u>575,000</u>
A130 TOTAL TRANSPORT		<u>266,000</u>	<u>500,000</u>
A13001 Transport		<u>266,000</u>	<u>500,000</u>
001 Transport		266,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>
A13101 Machinery and Equipment		<u>45,000</u>	<u>45,000</u>
001 Machinery and Equipment		45,000	45,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		20,000	30,000
Executive Engineer C & W Chitral		98,727,000	95,377,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA4267 Superintending Engineer, C&W Circle, Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,217,000</u>	<u>37,461,000</u>
A011 TOTAL PAY	20	<u>4,345,000</u>	<u>32,400,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>1,744,000</u>	<u>30,000,000</u>
A01101 Total Basic Pay Of Officer	5	<u>1,694,000</u>	<u>30,000,000</u>
A01102 Personal pay		50,000	
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>2,601,000</u>	<u>2,400,000</u>
A01151 Total Basic Pay Other Staff	15	<u>2,601,000</u>	<u>2,400,000</u>
A012 TOTAL ALLOWANCES		<u>4,872,000</u>	<u>5,061,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,772,000</u>	<u>4,921,000</u>
A01202 House Rent Allowance		472,000	477,000
A01203 Conveyance Allowance		517,000	530,000
A01207 Washing Allowance		7,000	8,000
A01208 Dress Allowance		5,000	6,000
A0120D Integrated Allowance		27,000	27,000
A01217 Medical Allowance		363,000	368,000
A0121T Adhoc Relief Allowance 2013		116,000	119,000
A01224 Entertainment Allowance		6,000	4,000
A0122C Adhoc Relief Allowance - 2015			83,000
A0122M Adhoc Relief Allowance 2016		426,000	429,000
A0122Y Ad-hoc Relief Allowance 2017		574,000	581,000
A01233 Unattractive Area Allowance		<u>240,000</u>	<u>250,000</u>
001 Unattractive Area Allowance		240,000	250,000
A0123G Ad-hoc Relief Allowance-2018		574,000	581,000
A0123P Ad-hoc Relief Allowance 2019		379,000	500,000
A01264 Technical Allowance		1,066,000	958,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA4267 Superintending Engineer, C&W Circle, Dir Lower			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>140,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>10,000</u>
001 Medical Charges		50,000	10,000
A01278 Leave Salary		<u>50,000</u>	<u>30,000</u>
001 Leave Salary		50,000	30,000
A01284 Firewood Allowance			100,000
A03 TOTAL OPERATING EXPENSES		<u>871,000</u>	<u>1,685,000</u>
A032 TOTAL COMMUNICATIONS		<u>46,000</u>	<u>70,000</u>
A03201 Postage and Telegraph		12,000	20,000
A03202 Telephone and Trunk Call		34,000	50,000
A033 TOTAL UTILITIES		<u>147,000</u>	<u>725,000</u>
A03303 Electricity		<u>146,000</u>	<u>200,000</u>
001 Electricity		146,000	200,000
A03304 Hot and Cold Weather Charges		1,000	525,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>576,000</u>	<u>800,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>400,000</u>
001 Travelling Allowance		200,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>376,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		376,000	400,000
A039 TOTAL GENERAL		<u>102,000</u>	<u>90,000</u>
A03901 Stationery		<u>50,000</u>	<u>50,000</u>
001 Stationery		50,000	50,000
A03905 Newspapers Periodicals and Books		4,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA4267 Superintending Engineer, C&W Circle, Dir Lower			
A03906 Uniforms and Protective Clothing		3,000	5,000
A03907 Advertising & Publicity		<u>30,000</u>	
001 Advertising and Publicity		30,000	
A03970 Others		<u>15,000</u>	<u>30,000</u>
001 Others		15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>50,000</u>
A09201 Hardware		<u>1,000</u>	<u>50,000</u>
001 Hardware		1,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>
001 Plant and Machinery			50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA4267 Superintending Engineer, C&W Circle, Dir Lower			
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>
001 Furniture & Fixture			50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>126,000</u>	<u>319,000</u>
A130 TOTAL TRANSPORT		<u>107,000</u>	<u>300,000</u>
A13001 Transport		<u>107,000</u>	<u>300,000</u>
001 Transport		107,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment		8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>
A13201 Furniture and Fixture		11,000	11,000
Superintending Engineer, C&W Circle, Dir Lower		11,815,000	41,715,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,180,000</u>	<u>3,441,000</u>
A011 TOTAL PAY	9	<u>1,521,000</u>	<u>1,594,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>1,000</u>	<u>50,000</u>
A01101 Total Basic Pay Of Officer	1	<u>1,000</u>	<u>50,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,520,000</u>	<u>1,544,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,520,000</u>	<u>1,544,000</u>
A012 TOTAL ALLOWANCES		<u>1,659,000</u>	<u>1,847,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,559,000</u>	<u>1,737,000</u>
A01202 House Rent Allowance		171,000	177,000
A01203 Conveyance Allowance		216,000	223,000
A01207 Washing Allowance		5,000	6,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		154,000	158,000
A0121T Adhoc Relief Allowance 2013		32,000	40,000
A0122C Adhoc Relief Allowance - 2015			28,000
A0122M Adhoc Relief Allowance 2016		129,000	157,000
A0122Y Ad-hoc Relief Allowance 2017		166,000	191,000
A01233 Unattractive Area Allowance		<u>107,000</u>	<u>110,000</u>
001 Unattractive Area Allowance		107,000	110,000
A0123G Ad-hoc Relief Allowance-2018		166,000	191,000
A0123P Ad-hoc Relief Allowance 2019		149,000	191,000
A01264 Technical Allowance		255,000	255,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower			
A01274 Medical Charges		<u>50,000</u>	<u>10,000</u>
001 Medical Charges		50,000	10,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A01284 Firewood Allowance			100,000
A03 TOTAL OPERATING EXPENSES		<u>254,000</u>	<u>686,000</u>
A032 TOTAL COMMUNICATIONS		<u>43,000</u>	<u>60,000</u>
A03201 Postage and Telegraph		4,000	10,000
A03202 Telephone and Trunk Call		39,000	50,000
A033 TOTAL UTILITIES		<u>74,000</u>	<u>411,000</u>
A03303 Electricity		<u>74,000</u>	<u>174,000</u>
001 Electricity		74,000	174,000
A03304 Hot and Cold Weather Charges			237,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>104,000</u>	<u>160,000</u>
A03805 Travelling Allowance		<u>20,000</u>	<u>60,000</u>
001 Travelling Allowance		20,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>84,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		84,000	100,000
A039 TOTAL GENERAL		<u>33,000</u>	<u>55,000</u>
A03901 Stationery		<u>15,000</u>	<u>30,000</u>
001 Stationery		15,000	30,000
A03906 Uniforms and Protective Clothing		3,000	5,000
A03970 Others		<u>15,000</u>	<u>20,000</u>
001 Others		15,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower			
A09 TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>40,000</u>
A09201 Hardware		<u>20,000</u>	<u>30,000</u>
001 Hardware		20,000	30,000
A09203 I.T. Equipment		<u>10,000</u>	<u>10,000</u>
003 I.T. Equipment			10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>58,000</u>	<u>83,000</u>
A130 TOTAL TRANSPORT		<u>25,000</u>	<u>50,000</u>
A13001 Transport		<u>25,000</u>	<u>50,000</u>
001 Transport		25,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>23,000</u>
A13101 Machinery and Equipment		<u>23,000</u>	<u>23,000</u>
001 Machinery and Equipment		23,000	23,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower		3,522,000	4,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA4370 Exective Engineer Highway Division Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,548,000</u>
A011 TOTAL PAY			<u>3,118,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>1,183,000</u>
A01101 Total Basic Pay Of Officer			<u>1,182,000</u>
A01105 Qualification Pay			1,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,935,000</u>
A01151 Total Basic Pay Other Staff			<u>1,934,000</u>
A01152 Personal pay			1,000
A012 TOTAL ALLOWANCES			<u>3,430,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,428,000</u>
A01202 House Rent Allowance			351,000
A01203 Conveyance Allowance			268,000
A01207 Washing Allowance			1,000
A01208 Dress Allowance			1,000
A0120D Integrated Allowance			2,000
A01217 Medical Allowance			225,000
A0121Q Audit and Accounts Allowance			80,000
A0121T Adhoc Relief Allowance 2013			50,000
A01226 Computer Allowance			18,000
A0122C Adhoc Relief Allowance - 2015			60,000
A0122M Adhoc Releif Allowance 2016			469,000
A0122N Special Conveyance Allowance to Disbaled Employees			10,000
A0122Y Ad-hoc Relief Allowance 2017			469,000
A01233 Unattractive Area Allowance			<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA4370 Exective Engineer Highway Division Dir Lower			
001 Unattractive Area Allowance			40,000
A0123G Ad-hoc Relief Allowance-2018			469,000
A0123P Ad-hoc Relief Allowance 2019			469,000
A01264 Technical Allowance			446,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
A03 TOTAL OPERATING EXPENSES			<u>174,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>
A03201 Postage and Telegraph			2,000
A03202 Telephone and Trunk Call			15,000
A033 TOTAL UTILITIES			<u>1,000</u>
A03303 Electricity			<u>1,000</u>
001 Electricity			1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>
A03402 Rent for Office Building			1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>
A03805 Travelling Allowance			<u>20,000</u>
001 Travelling Allowance			20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA4370 Exective Engineer Highway Division Dir Lower			
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A03808 Conveyance Charges			<u>2,000</u>
001 Conveyance Charges			2,000
A039 TOTAL GENERAL			<u>83,000</u>
A03901 Stationery			<u>20,000</u>
001 Stationery			20,000
A03902 Printing and Publication			<u>25,000</u>
001 Printing and publication			25,000
A03905 Newspapers Periodicals and Books			2,000
A03907 Advertising & Publicity			<u>20,000</u>
001 Advertising and Publicity			20,000
A03917 Law Charges			1,000
A03970 Others			<u>15,000</u>
001 Others			15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000
A09 TOTAL PHYSICAL ASSETS			<u>42,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA4370 Exective Engineer Highway Division Dir Lower			
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>
A09201 Hardware			<u>20,000</u>
001 Hardware			20,000
A09203 I.T. Equipment			<u>20,000</u>
003 I.T. Equipment			20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>
001 Plant and Machinery			1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701 Furniture and fixtures			1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>
A13001 Transport			<u>20,000</u>
001 Transport			20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>
001 Machinery and Equipment			1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201 Furniture and Fixture			1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		
DA4370	Executive Engineer Highway Division Dir Lower		

Executive Engineer Highway Division Dir Lower			6,788,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA7018 Executive Engineer C & W Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>59,191,000</u>	<u>55,411,000</u>
A011 TOTAL PAY	144	<u>34,990,000</u>	<u>32,410,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,272,000</u>	<u>3,060,000</u>
A01101 Total Basic Pay Of Officer	7	<u>3,258,000</u>	<u>3,000,000</u>
A01105 Qualification Pay		14,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	137	<u>31,718,000</u>	<u>29,350,000</u>
A01151 Total Basic Pay Other Staff	137	<u>31,677,000</u>	<u>29,250,000</u>
A01152 Personal pay		41,000	100,000
A012 TOTAL ALLOWANCES		<u>24,201,000</u>	<u>23,001,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>24,101,000</u>	<u>22,488,000</u>
A01202 House Rent Allowance		2,430,000	2,100,000
A01203 Conveyance Allowance		3,080,000	2,800,000
A01207 Washing Allowance		21,000	34,000
A01208 Dress Allowance		17,000	23,000
A0120D Integrated Allowance		38,000	54,000
A01217 Medical Allowance		2,315,000	2,150,000
A0121Q Audit and Accounts Allowance		53,000	39,000
A0121T Adhoc Relief Allowance 2013		702,000	500,000
A01229 Special compensatory allowance		139,000	
A0122C Adhoc Relief Allowance - 2015			434,000
A0122M Adhoc Relief Allowance 2016		2,605,000	2,150,000
A0122Y Ad-hoc Relief Allowance 2017		3,386,000	3,100,000
A01233 Unattractive Area Allowance		<u>1,580,000</u>	<u>1,450,000</u>
001 Unattractive Area Allowance		1,580,000	1,450,000
A0123G Ad-hoc Relief Allowance-2018		3,392,000	3,100,000
A0123P Ad-hoc Relief Allowance 2019		3,172,000	3,254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA7018 Executive Engineer C & W Dir Lower			
A01264 Technical Allowance		1,171,000	1,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>513,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>10,000</u>
001 Medical Charges		50,000	10,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A01284 Firewood Allowance			503,000
A03 TOTAL OPERATING EXPENSES		<u>3,819,000</u>	<u>7,158,000</u>
A032 TOTAL COMMUNICATIONS		<u>69,000</u>	<u>91,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		63,000	85,000
A033 TOTAL UTILITIES		<u>2,847,000</u>	<u>5,500,000</u>
A03303 Electricity		<u>2,847,000</u>	<u>3,500,000</u>
001 Electricity		2,847,000	3,500,000
A03304 Hot and Cold Weather Charges			2,000,000
A034 TOTAL OCCUPANCY COSTS		<u>168,000</u>	<u>168,000</u>
A03402 Rent for Office Building		168,000	168,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>557,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>500,000</u>
001 Travelling Allowance		200,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>357,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		357,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA7018 Executive Engineer C & W Dir Lower			
A039 TOTAL GENERAL		<u>178,000</u>	<u>399,000</u>
A03901 Stationery		<u>62,000</u>	<u>200,000</u>
001 Stationery		62,000	200,000
A03902 Printing and Publication		<u>32,000</u>	<u>60,000</u>
001 Printing and publication		32,000	60,000
A03905 Newspapers Periodicals and Books		5,000	9,000
A03906 Uniforms and Protective Clothing		14,000	20,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03970 Others		<u>15,000</u>	<u>60,000</u>
001 Others		15,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>83,000</u>	<u>220,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>83,000</u>	<u>120,000</u>
A09201 Hardware		<u>73,000</u>	<u>98,000</u>
001 Hardware		73,000	98,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA7018 Executive Engineer C & W Dir Lower			
A09203 I.T. Equipment		<u>10,000</u>	<u>22,000</u>
003 I.T. Equipment			22,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>
001 Plant and Machinery			50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>
001 Furniture & Fixture			50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>174,000</u>	<u>253,000</u>
A130 TOTAL TRANSPORT		<u>98,000</u>	<u>150,000</u>
A13001 Transport		<u>98,000</u>	<u>150,000</u>
001 Transport		98,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>54,000</u>	<u>63,000</u>
A13101 Machinery and Equipment		<u>54,000</u>	<u>63,000</u>
001 Machinery and Equipment		54,000	63,000
A132 TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>40,000</u>
A13201 Furniture and Fixture		22,000	40,000
Executive Engineer C & W Dir Lower		64,268,000	66,142,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI4367 Superintending Engineer, C&W Circle, DI Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,087,000</u>	<u>10,254,000</u>
A011 TOTAL PAY	20	<u>4,880,000</u>	<u>5,963,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,483,000</u>	<u>3,220,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,407,000</u>	<u>3,100,000</u>
A01102 Personal pay		76,000	120,000
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>2,397,000</u>	<u>2,743,000</u>
A01151 Total Basic Pay Other Staff	15	<u>2,397,000</u>	<u>2,719,000</u>
A01152 Personal pay			24,000
A012 TOTAL ALLOWANCES		<u>4,207,000</u>	<u>4,291,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,107,000</u>	<u>4,291,000</u>
A01202 House Rent Allowance		387,000	381,000
A01203 Conveyance Allowance		573,000	564,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		4,000	6,000
A0120D Integrated Allowance		27,000	27,000
A01217 Medical Allowance		385,000	392,000
A0121T Adhoc Relief Allowance 2013		117,000	119,000
A0121Z Adhoc Relief Allowance-2014		2,000	
A0122C Adhoc Relief Allowance - 2015			98,000
A0122M Adhoc Relief Allowance 2016		416,000	439,000
A0122Y Ad-hoc Relief Allowance 2017		545,000	530,000
A0123G Ad-hoc Relief Allowance-2018		550,000	530,000
A0123P Ad-hoc Relief Allowance 2019		407,000	510,000
A01264 Technical Allowance		690,000	691,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI4367 Superintending Engineer, C&W Circle, DI Khan			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>564,000</u>	<u>917,000</u>
A032 TOTAL COMMUNICATIONS		<u>43,000</u>	<u>108,000</u>
A03201 Postage and Telegraph		3,000	8,000
A03202 Telephone and Trunk Call		40,000	100,000
A033 TOTAL UTILITIES		<u>100,000</u>	<u>217,000</u>
A03303 Electricity		<u>100,000</u>	<u>200,000</u>
001 Electricity		100,000	200,000
A03304 Hot and Cold Weather Charges			17,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>376,000</u>	<u>532,000</u>
A03805 Travelling Allowance		<u>158,000</u>	<u>200,000</u>
001 Travelling Allowance		158,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>206,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		206,000	320,000
A03808 Conveyance Charges		<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges		12,000	12,000
A039 TOTAL GENERAL		<u>45,000</u>	<u>60,000</u>
A03901 Stationery		<u>26,000</u>	<u>30,000</u>
001 Stationery		26,000	30,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI4367 Superintending Engineer, C&W Circle, DI Khan			
A03905 Newspapers Periodicals and Books		4,000	5,000
A03970 Others		<u>15,000</u>	<u>25,000</u>
001 Others		15,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>43,000</u>	<u>60,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>23,000</u>	<u>45,000</u>
A09201 Hardware		<u>13,000</u>	<u>25,000</u>
001 Hardware		13,000	25,000
A09203 I.T. Equipment		<u>10,000</u>	<u>20,000</u>
003 I.T. Equipment			20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>15,000</u>
A09601 Plant and Machinery		<u>20,000</u>	<u>15,000</u>
001 Plant and Machinery		20,000	15,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI4367 Superintending Engineer, C&W Circle, DI Khan			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>61,000</u>	<u>135,000</u>
A130 TOTAL TRANSPORT		<u>48,000</u>	<u>100,000</u>
A13001 Transport		<u>48,000</u>	<u>100,000</u>
001 Transport		48,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>15,000</u>
001 Machinery and Equipment		8,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		5,000	20,000
Superintending Engineer, C&W Circle, DI Khan		11,355,000	12,866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,647,000</u>	<u>2,667,000</u>
A011 TOTAL PAY	9	<u>1,116,000</u>	<u>1,335,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>1,000</u>	<u>215,000</u>
A01101 Total Basic Pay Of Officer	1	<u>1,000</u>	<u>215,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,115,000</u>	<u>1,120,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,115,000</u>	<u>1,120,000</u>
A012 TOTAL ALLOWANCES		<u>1,531,000</u>	<u>1,332,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,431,000</u>	<u>1,332,000</u>
A01202 House Rent Allowance		174,000	139,000
A01203 Conveyance Allowance		216,000	180,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		2,000	3,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		156,000	141,000
A0121T Adhoc Relief Allowance 2013		32,000	30,000
A0122C Adhoc Relief Allowance - 2015			22,000
A0122M Adhoc Relief Allowance 2016		123,000	112,000
A0122Y Ad-hoc Relief Allowance 2017		157,000	150,000
A0123G Ad-hoc Relief Allowance-2018		157,000	150,000
A0123P Ad-hoc Relief Allowance 2019		150,000	140,000
A01264 Technical Allowance		255,000	255,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan			
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>137,000</u>	<u>471,000</u>
A032 TOTAL COMMUNICATIONS		<u>8,000</u>	<u>84,000</u>
A03201 Postage and Telegraph		2,000	4,000
A03202 Telephone and Trunk Call		6,000	80,000
A033 TOTAL UTILITIES		<u>23,000</u>	<u>308,000</u>
A03303 Electricity		<u>23,000</u>	<u>303,000</u>
001 Electricity		23,000	303,000
A03304 Hot and Cold Weather Charges			5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>34,000</u>
A03805 Travelling Allowance		<u>11,000</u>	<u>14,000</u>
001 Travelling Allowance		11,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		50,000	20,000
A039 TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>
A03901 Stationery		<u>20,000</u>	<u>25,000</u>
001 Stationery		20,000	25,000
A03970 Others		<u>25,000</u>	<u>20,000</u>
001 Others		25,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>500,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan			
A041 TOTAL PENSION		<u>1,000,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>14,000</u>	<u>19,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>14,000</u>	<u>19,000</u>
A09201 Hardware		<u>4,000</u>	<u>4,000</u>
001 Hardware		4,000	4,000
A09203 I.T. Equipment		<u>10,000</u>	<u>15,000</u>
003 I.T. Equipment			15,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT		<u>10,000</u>	<u>10,000</u>
A13001 Transport		<u>10,000</u>	<u>10,000</u>
001 Transport		10,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>6,000</u>	<u>5,000</u>
001 Machinery and Equipment		6,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		

DI4368	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan		
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Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan		3,815,000	3,673,000
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COMMUNICATION AND WORKS DEPARTMENT**

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI7018 Executive Engineer C & W D I Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>162,491,000</u>	<u>161,085,000</u>
A011 TOTAL PAY	<u>447</u>	<u>96,274,000</u>	<u>96,599,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>4,796,000</u>	<u>4,901,000</u>
A01101 Total Basic Pay Of Officer	7	<u>4,786,000</u>	<u>4,889,000</u>
A01105 Qualification Pay		10,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>440</u>	<u>91,478,000</u>	<u>91,698,000</u>
A01151 Total Basic Pay Other Staff	<u>440</u>	<u>91,121,000</u>	<u>91,350,000</u>
A01152 Personal pay		357,000	348,000
A012 TOTAL ALLOWANCES		<u>66,217,000</u>	<u>64,486,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>66,117,000</u>	<u>63,986,000</u>
A01202 House Rent Allowance		7,560,000	7,251,000
A01203 Conveyance Allowance		9,630,000	9,132,000
A01207 Washing Allowance		51,000	43,000
A01208 Dress Allowance		56,000	46,000
A0120D Integrated Allowance		45,000	38,000
A01217 Medical Allowance		7,516,000	7,147,000
A0121Q Audit and Accounts Allowance		41,000	33,000
A0121T Adhoc Relief Allowance 2013		2,241,000	2,075,000
A01229 Special compensatory allowance			65,000
A0122C Adhoc Relief Allowance - 2015			1,467,000
A0122M Adhoc Relief Allowance 2016		7,936,000	7,408,000
A0122Y Ad-hoc Relief Allowance 2017		10,148,000	9,624,000
A01233 Unattractive Area Allowance			<u>19,000</u>
001 Unattractive Area Allowance			19,000
A0123G Ad-hoc Relief Allowance-2018		10,157,000	9,336,000
A0123P Ad-hoc Relief Allowance 2019		10,019,000	9,474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI7018 Executive Engineer C & W D I Khan			
A01264 Technical Allowance		690,000	828,000
A01270 Other		<u>27,000</u>	
081 PhD Allowance		27,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>500,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>500,000</u>
001 Medical Charges		50,000	500,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>1,103,000</u>	<u>2,239,000</u>
A032 TOTAL COMMUNICATIONS		<u>26,000</u>	<u>125,000</u>
A03201 Postage and Telegraph		8,000	25,000
A03202 Telephone and Trunk Call		18,000	100,000
A033 TOTAL UTILITIES		<u>400,000</u>	<u>554,000</u>
A03303 Electricity		<u>400,000</u>	<u>500,000</u>
001 Electricity		400,000	500,000
A03304 Hot and Cold Weather Charges			54,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>422,000</u>	<u>1,150,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>500,000</u>
001 Travelling Allowance		200,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>222,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		222,000	650,000
A039 TOTAL GENERAL		<u>255,000</u>	<u>410,000</u>
A03901 Stationery		<u>62,000</u>	<u>88,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI7018 Executive Engineer C & W D I Khan			
001 Stationery		62,000	88,000
A03902 Printing and Publication		<u>41,000</u>	<u>90,000</u>
001 Printing and publication		41,000	90,000
A03905 Newspapers Periodicals and Books		3,000	12,000
A03906 Uniforms and Protective Clothing		8,000	14,000
A03907 Advertising & Publicity		<u>113,000</u>	<u>113,000</u>
001 Advertising and Publicity		113,000	113,000
A03917 Law Charges		13,000	13,000
A03970 Others		<u>15,000</u>	<u>80,000</u>
001 Others		15,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>9,115,000</u>
A041 TOTAL PENSION		<u>2,000,000</u>	<u>9,115,000</u>
A04114 Superannuation Encashment of L.P.R		2,000,000	9,115,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>4,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>4,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>4,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	4,200,000
A09 TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>154,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>124,000</u>
A09203 I.T. Equipment		<u>20,000</u>	<u>124,000</u>
003 I.T. Equipment			124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI7018 Executive Engineer C & W D I Khan			
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>
A09701 Furniture and fixtures			<u>30,000</u>
001 Furniture & Fixture			30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>170,000</u>
A13001 Transport		<u>50,000</u>	<u>170,000</u>
001 Transport		50,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>13,000</u>	<u>30,000</u>
001 Machinery and Equipment		13,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
Executive Engineer C & W D I Khan		166,887,000	177,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI7019 Executive Engineer C & W (High Way) Div D.I Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,066,000</u>	<u>17,124,000</u>
A011 TOTAL PAY	30	<u>8,172,000</u>	<u>10,317,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,549,000</u>	<u>3,817,000</u>
A01101 Total Basic Pay Of Officer	6	<u>2,435,000</u>	<u>3,664,000</u>
A01102 Personal pay		101,000	138,000
A01105 Qualification Pay		13,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	24	<u>5,623,000</u>	<u>6,500,000</u>
A01151 Total Basic Pay Other Staff	24	<u>5,623,000</u>	<u>6,500,000</u>
A012 TOTAL ALLOWANCES		<u>6,894,000</u>	<u>6,807,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,794,000</u>	<u>6,707,000</u>
A01202 House Rent Allowance		713,000	750,000
A01203 Conveyance Allowance		930,000	980,000
A01207 Washing Allowance		32,000	9,000
A01208 Dress Allowance		31,000	10,000
A0120D Integrated Allowance		22,000	27,000
A01217 Medical Allowance		526,000	560,000
A0121Q Audit and Accounts Allowance		85,000	96,000
A0121T Adhoc Relief Allowance 2013		181,000	166,000
A01226 Computer Allowance		18,000	17,000
A0122C Adhoc Relief Allowance - 2015			114,000
A0122M Adhoc Relief Allowance 2016		742,000	690,000
A0122N Special Conveyance Allowance to Disbalded Employees			15,000
A0122Y Ad-hoc Relief Allowance 2017		1,011,000	930,000
A0123G Ad-hoc Relief Allowance-2018		993,000	902,000
A0123P Ad-hoc Relief Allowance 2019		896,000	798,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI7019 Executive Engineer C & W (High Way) Div D.I Khan			
A01264 Technical Allowance		614,000	643,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>100,000</u>
001 Medical Charges		50,000	100,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>1,024,000</u>	<u>1,766,000</u>
A032 TOTAL COMMUNICATIONS		<u>36,000</u>	<u>85,000</u>
A03201 Postage and Telegraph		8,000	15,000
A03202 Telephone and Trunk Call		28,000	70,000
A033 TOTAL UTILITIES		<u>100,000</u>	<u>105,000</u>
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges			5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>721,000</u>	<u>1,160,000</u>
A03805 Travelling Allowance		<u>299,000</u>	<u>450,000</u>
001 Travelling Allowance		299,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>412,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		412,000	700,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>167,000</u>	<u>416,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI7019 Executive Engineer C & W (High Way) Div D.I Khan			
A03901 Stationery		<u>33,000</u>	<u>120,000</u>
001 Stationery		33,000	120,000
A03902 Printing and Publication		<u>23,000</u>	<u>80,000</u>
001 Printing and publication		23,000	80,000
A03907 Advertising & Publicity		<u>96,000</u>	<u>96,000</u>
001 Advertising and Publicity		96,000	96,000
A03970 Others		<u>15,000</u>	<u>120,000</u>
001 Others		15,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>2,616,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>2,616,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	2,616,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>85,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>55,000</u>
A09201 Hardware		<u>20,000</u>	<u>30,000</u>
001 Hardware		20,000	30,000
A09203 I.T. Equipment		<u>10,000</u>	<u>25,000</u>
003 I.T. Equipment			25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI7019 Executive Engineer C & W (High Way) Div D.I Khan			
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>
A09701 Furniture and fixtures			<u>30,000</u>
001 Furniture & Fixture			30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>200,000</u>
A13001 Transport		<u>50,000</u>	<u>200,000</u>
001 Transport		50,000	200,000
Executive Engineer C & W (High Way) Div D.I Khan		17,770,000	21,791,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DP7018 Executive Engineer C & W Dir Upper			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,897,000</u>	<u>42,572,000</u>
A011 TOTAL PAY	110	<u>20,537,000</u>	<u>23,764,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>1,774,000</u>	<u>3,500,000</u>
A01101 Total Basic Pay Of Officer	6	<u>1,765,000</u>	<u>3,500,000</u>
A01102 Personal pay		6,000	
A01105 Qualification Pay		3,000	
A011-2 TOTAL PAY OF OTHER STAFF	104	<u>18,763,000</u>	<u>20,264,000</u>
A01151 Total Basic Pay Other Staff	104	<u>18,729,000</u>	<u>20,250,000</u>
A01152 Personal pay		34,000	14,000
A012 TOTAL ALLOWANCES		<u>17,360,000</u>	<u>18,808,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>17,210,000</u>	<u>18,258,000</u>
A01202 House Rent Allowance		1,670,000	2,000,000
A01203 Conveyance Allowance		2,209,000	2,700,000
A01207 Washing Allowance		9,000	11,000
A01208 Dress Allowance		9,000	11,000
A0120D Integrated Allowance		43,000	33,000
A01217 Medical Allowance		1,522,000	1,800,000
A0121Q Audit and Accounts Allowance		47,000	50,000
A0121T Adhoc Relief Allowance 2013		438,000	400,000
A0122C Adhoc Relief Allowance - 2015			300,000
A0122M Adhoc Relief Allowance 2016		1,637,000	1,200,000
A0122N Special Conveyance Allowance to Disabled Employees			3,000
A0122Y Ad-hoc Relief Allowance 2017		2,168,000	2,400,000
A01233 Unattractive Area Allowance		<u>2,090,000</u>	<u>1,200,000</u>
001 Unattractive Area Allowance		2,090,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DP7018 Executive Engineer C & W Dir Upper			
A0123G Ad-hoc Relief Allowance-2018		2,166,000	2,500,000
A0123P Ad-hoc Relief Allowance 2019		2,048,000	2,400,000
A01264 Technical Allowance		1,154,000	1,250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>550,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>100,000</u>	<u>100,000</u>
001 Leave Salary		100,000	100,000
A01284 Firewood Allowance			400,000
A03 TOTAL OPERATING EXPENSES		<u>1,033,000</u>	<u>4,416,000</u>
A032 TOTAL COMMUNICATIONS		<u>53,000</u>	<u>120,000</u>
A03201 Postage and Telegraph		6,000	20,000
A03202 Telephone and Trunk Call		47,000	100,000
A033 TOTAL UTILITIES		<u>137,000</u>	<u>2,200,000</u>
A03303 Electricity		<u>136,000</u>	<u>200,000</u>
001 Electricity		136,000	200,000
A03304 Hot and Cold Weather Charges		1,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>699,000</u>	<u>1,700,000</u>
A03805 Travelling Allowance		<u>322,000</u>	<u>1,000,000</u>
001 Travelling Allowance		322,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>377,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		377,000	700,000
A039 TOTAL GENERAL		<u>144,000</u>	<u>396,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DP7018 Executive Engineer C & W Dir Upper			
A03901 Stationery		<u>36,000</u>	<u>140,000</u>
001 Stationery		36,000	140,000
A03902 Printing and Publication		<u>18,000</u>	<u>70,000</u>
001 Printing and publication		18,000	70,000
A03905 Newspapers Periodicals and Books		5,000	6,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03917 Law Charges		20,000	40,000
A03970 Others		<u>15,000</u>	<u>90,000</u>
001 Others		15,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>35,000</u>	<u>260,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>160,000</u>
A09201 Hardware		<u>5,000</u>	<u>80,000</u>
001 Hardware		5,000	80,000
A09203 I.T. Equipment		<u>10,000</u>	<u>80,000</u>
003 I.T. Equipment			80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DP7018 Executive Engineer C & W Dir Upper			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>20,000</u>	<u>100,000</u>
001 Plant and Machinery		20,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>480,000</u>
A130 TOTAL TRANSPORT		<u>15,000</u>	<u>400,000</u>
A13001 Transport		<u>15,000</u>	<u>400,000</u>
001 Transport		15,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>50,000</u>
001 Machinery and Equipment		15,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		8,000	30,000
Executive Engineer C & W Dir Upper		40,603,000	49,528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
HG7016 Executive Engineer C & W Hangu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,863,000</u>	<u>22,875,000</u>
A011 TOTAL PAY	64	<u>14,423,000</u>	<u>13,568,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,287,000</u>	<u>2,564,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,281,000</u>	<u>2,564,000</u>
A01105 Qualification Pay		6,000	
A011-2 TOTAL PAY OF OTHER STAFF	58	<u>11,136,000</u>	<u>11,004,000</u>
A01151 Total Basic Pay Other Staff	58	<u>11,134,000</u>	<u>11,000,000</u>
A01152 Personal pay		2,000	4,000
A012 TOTAL ALLOWANCES		<u>10,440,000</u>	<u>9,307,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>10,340,000</u>	<u>9,277,000</u>
A01202 House Rent Allowance		1,224,000	1,120,000
A01203 Conveyance Allowance		1,439,000	1,340,000
A01207 Washing Allowance		14,000	94,000
A01208 Dress Allowance		7,000	71,000
A0120D Integrated Allowance		16,000	72,000
A01217 Medical Allowance		1,021,000	101,000
A0121Q Audit and Accounts Allowance		48,000	32,000
A0121T Adhoc Relief Allowance 2013		284,000	247,000
A0122C Adhoc Relief Allowance - 2015			169,000
A0122M Adhoc Relief Allowance 2016		1,050,000	946,000
A0122N Special Conveyance Allowance to Disabled Employees			27,000
A0122Y Ad-hoc Relief Allowance 2017		1,449,000	1,323,000
A0123G Ad-hoc Relief Allowance-2018		1,446,000	1,323,000
A0123P Ad-hoc Relief Allowance 2019		1,310,000	1,204,000
A01264 Technical Allowance		1,032,000	1,208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
HG7016 Executive Engineer C & W Hangu			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>30,000</u>
001 Medical Charges		50,000	30,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>1,550,000</u>	<u>2,034,000</u>
A032 TOTAL COMMUNICATIONS		<u>46,000</u>	<u>70,000</u>
A03201 Postage and Telegraph		8,000	20,000
A03202 Telephone and Trunk Call		38,000	50,000
A033 TOTAL UTILITIES		<u>631,000</u>	<u>570,000</u>
A03301 Gas		100,000	100,000
A03303 Electricity		<u>531,000</u>	<u>400,000</u>
001 Electricity		531,000	400,000
A03304 Hot and Cold Weather Charges			70,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>688,000</u>	<u>1,031,000</u>
A03805 Travelling Allowance		<u>227,000</u>	<u>411,000</u>
001 Travelling Allowance		227,000	411,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	600,000
A03808 Conveyance Charges		<u>11,000</u>	<u>20,000</u>
001 Conveyance Charges		11,000	20,000
A039 TOTAL GENERAL		<u>185,000</u>	<u>363,000</u>
A03901 Stationery		<u>60,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
HG7016 Executive Engineer C & W Hangu			
001 Stationery		60,000	120,000
A03902 Printing and Publication		<u>8,000</u>	<u>15,000</u>
001 Printing and publication		8,000	15,000
A03905 Newspapers Periodicals and Books		7,000	13,000
A03906 Uniforms and Protective Clothing		20,000	20,000
A03907 Advertising & Publicity		<u>75,000</u>	<u>75,000</u>
001 Advertising and Publicity		75,000	75,000
A03970 Others		<u>15,000</u>	<u>120,000</u>
001 Others		15,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>130,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>50,000</u>
A09203 I.T. Equipment		<u>10,000</u>	<u>50,000</u>
003 I.T. Equipment			50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>

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		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
HG7016 Executive Engineer C & W Hangu			
A09701 Furniture and fixtures			<u>80,000</u>
001 Furniture & Fixture			80,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>222,000</u>	<u>530,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>400,000</u>
A13001 Transport		<u>150,000</u>	<u>400,000</u>
001 Transport		150,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>53,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>53,000</u>	<u>100,000</u>
001 Machinery and Equipment		53,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		19,000	30,000
Executive Engineer C & W Hangu		28,245,000	26,669,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
HR4390 Exective Engineer Highway Division Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,813,000</u>
A011 TOTAL PAY			<u>1,746,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>863,000</u>
A01101 Total Basic Pay Of Officer			<u>862,000</u>
A01105 Qualification Pay			1,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>883,000</u>
A01151 Total Basic Pay Other Staff			<u>882,000</u>
A01152 Personal pay			1,000
A012 TOTAL ALLOWANCES			<u>2,067,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,065,000</u>
A01202 House Rent Allowance			218,000
A01203 Conveyance Allowance			169,000
A01207 Washing Allowance			2,000
A01208 Dress Allowance			2,000
A0120D Integrated Allowance			2,000
A01217 Medical Allowance			142,000
A0121Q Audit and Accounts Allowance			80,000
A0121T Adhoc Relief Allowance 2013			50,000
A01226 Computer Allowance			18,000
A0122C Adhoc Relief Allowance - 2015			60,000
A0122M Adhoc Releif Allowance 2016			290,000
A0122N Special Conveyance Allowance to Disbaled Employees			20,000
A0122Y Ad-hoc Relief Allowance 2017			290,000
A01233 Unattractive Area Allowance			<u>10,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
HR4390 Exective Engineer Highway Division Haripur			
001 Unattractive Area Allowance			10,000
A0123G Ad-hoc Relief Allowance-2018			290,000
A0123P Ad-hoc Relief Allowance 2019			250,000
A01264 Technical Allowance			172,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
A03 TOTAL OPERATING EXPENSES			<u>159,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>
A03201 Postage and Telegraph			2,000
A03202 Telephone and Trunk Call			15,000
A033 TOTAL UTILITIES			<u>1,000</u>
A03303 Electricity			<u>1,000</u>
001 Electricity			1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>
A03402 Rent for Office Building			1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>
A03805 Travelling Allowance			<u>20,000</u>
001 Travelling Allowance			20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
HR4390 Exective Engineer Highway Division Haripur			
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A03808 Conveyance Charges			<u>2,000</u>
001 Conveyance Charges			2,000
A039 TOTAL GENERAL			<u>68,000</u>
A03901 Stationery			<u>15,000</u>
001 Stationery			15,000
A03902 Printing and Publication			<u>20,000</u>
001 Printing and publication			20,000
A03905 Newspapers Periodicals and Books			2,000
A03907 Advertising & Publicity			<u>15,000</u>
001 Advertising and Publicity			15,000
A03917 Law Charges			1,000
A03970 Others			<u>15,000</u>
001 Others			15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000
A09 TOTAL PHYSICAL ASSETS			<u>42,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
HR4390 Exective Engineer Highway Division Haripur			
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>
A09201 Hardware			<u>20,000</u>
001 Hardware			20,000
A09203 I.T. Equipment			<u>20,000</u>
003 I.T. Equipment			20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>
001 Plant and Machinery			1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701 Furniture and fixtures			1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>
A13001 Transport			<u>20,000</u>
001 Transport			20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>
001 Machinery and Equipment			10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201 Furniture and Fixture			1,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		

HR4390	Executive Engineer Highway Division Haripur		
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Executive Engineer Highway Division Haripur			4,047,000
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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
HR7017 Executive Engineer C & W Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,881,000</u>	<u>47,259,000</u>
A011 TOTAL PAY	129	<u>28,551,000</u>	<u>26,936,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>4,629,000</u>	<u>3,669,000</u>
A01101 Total Basic Pay Of Officer	7	<u>4,419,000</u>	<u>3,500,000</u>
A01102 Personal pay		196,000	154,000
A01105 Qualification Pay		14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	122	<u>23,922,000</u>	<u>23,267,000</u>
A01151 Total Basic Pay Other Staff	122	<u>23,917,000</u>	<u>23,250,000</u>
A01152 Personal pay		5,000	17,000
A012 TOTAL ALLOWANCES		<u>20,330,000</u>	<u>20,323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>20,180,000</u>	<u>19,973,000</u>
A01202 House Rent Allowance		2,235,000	2,100,000
A01203 Conveyance Allowance		2,718,000	2,500,000
A01207 Washing Allowance		20,000	25,000
A01208 Dress Allowance		16,000	16,000
A0120D Integrated Allowance		44,000	50,000
A01217 Medical Allowance		2,077,000	2,200,000
A0121Q Audit and Accounts Allowance		96,000	96,000
A0121T Adhoc Relief Allowance 2013		605,000	500,000
A0122C Adhoc Relief Allowance - 2015			650,000
A0122M Adhoc Relief Allowance 2016		2,262,000	2,100,000
A0122N Special Conveyance Allowance to Disabled Employees		17,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		2,928,000	2,850,000
A0123G Ad-hoc Relief Allowance-2018		2,927,000	2,800,000
A0123P Ad-hoc Relief Allowance 2019		2,717,000	2,650,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
HR7017 Executive Engineer C & W Haripur			
A01264 Technical Allowance		1,518,000	1,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>350,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>350,000</u>
001 Medical Charges		50,000	350,000
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
A03 TOTAL OPERATING EXPENSES		<u>2,073,000</u>	<u>4,702,000</u>
A032 TOTAL COMMUNICATIONS		<u>84,000</u>	<u>346,000</u>
A03201 Postage and Telegraph		12,000	24,000
A03202 Telephone and Trunk Call		72,000	322,000
A033 TOTAL UTILITIES		<u>618,000</u>	<u>1,669,000</u>
A03301 Gas		239,000	640,000
A03303 Electricity		<u>379,000</u>	<u>879,000</u>
001 Electricity		379,000	879,000
A03305 POL fore Generator			150,000
A034 TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>240,000</u>
A03402 Rent for Office Building		300,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>807,000</u>	<u>2,080,000</u>
A03805 Travelling Allowance		<u>213,000</u>	<u>1,250,000</u>
001 Travelling Allowance		213,000	1,250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>577,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		577,000	800,000
A03808 Conveyance Charges		<u>17,000</u>	<u>30,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
HR7017 Executive Engineer C & W Haripur			
001 Conveyance Charges		17,000	30,000
A039 TOTAL GENERAL		<u>264,000</u>	<u>367,000</u>
A03901 Stationery		<u>180,000</u>	<u>200,000</u>
001 Stationery		180,000	200,000
A03902 Printing and Publication		<u>30,000</u>	<u>40,000</u>
001 Printing and publication		30,000	40,000
A03905 Newspapers Periodicals and Books		6,000	7,000
A03907 Advertising & Publicity		<u>3,000</u>	<u>50,000</u>
001 Advertising and Publicity		3,000	50,000
A03917 Law Charges		20,000	20,000
A03970 Others		<u>25,000</u>	<u>50,000</u>
001 Others		25,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>60,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04			
045			
0451			
045101			
HR7017			
Executive Engineer C & W Haripur			
A09203 I.T. Equipment		<u>10,000</u>	<u>60,000</u>
003 I.T. Equipment			60,000
A13		<u>183,000</u>	<u>355,000</u>
A130		<u>144,000</u>	<u>300,000</u>
A13001 Transport		<u>144,000</u>	<u>300,000</u>
001 Transport		144,000	300,000
A131		<u>31,000</u>	<u>35,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101 Machinery and Equipment		<u>31,000</u>	<u>35,000</u>
001 Machinery and Equipment		31,000	35,000
A132		<u>8,000</u>	<u>20,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201 Furniture and Fixture		8,000	20,000
Executive Engineer C & W Haripur		52,747,000	54,876,000

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COMMUNICATION AND WORKS DEPARTMENT**

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KD7013 Executive Engineer C & W Kohistan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,732,000</u>	<u>46,819,000</u>
A011 TOTAL PAY	111	<u>23,592,000</u>	<u>24,983,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,223,000</u>	<u>3,518,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,209,000</u>	<u>3,500,000</u>
A01105 Qualification Pay		14,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	105	<u>20,369,000</u>	<u>21,465,000</u>
A01151 Total Basic Pay Other Staff	105	<u>20,362,000</u>	<u>21,451,000</u>
A01152 Personal pay		7,000	14,000
A012 TOTAL ALLOWANCES		<u>18,140,000</u>	<u>21,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>18,040,000</u>	<u>21,826,000</u>
A01202 House Rent Allowance		1,835,000	2,250,000
A01203 Conveyance Allowance		2,387,000	2,650,000
A01207 Washing Allowance		22,000	26,000
A01208 Dress Allowance		11,000	13,000
A0120D Integrated Allowance		43,000	51,000
A01217 Medical Allowance		1,707,000	1,936,000
A0121Q Audit and Accounts Allowance		47,000	57,000
A0121T Adhoc Relief Allowance 2013		484,000	632,000
A01226 Computer Allowance			20,000
A0122C Adhoc Relief Allowance - 2015			424,000
A0122M Adhoc Relief Allowance 2016		1,844,000	1,873,000
A0122N Special Conveyance Allowance to Disabled Employees			39,000
A0122Y Ad-hoc Relief Allowance 2017		2,473,000	2,773,000
A01233 Unattractive Area Allowance		<u>1,797,000</u>	<u>2,000,000</u>
001 Unattractive Area Allowance		1,797,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KD7013 Executive Engineer C & W Kohistan			
A0123G Ad-hoc Relief Allowance-2018		2,473,000	2,773,000
A0123P Ad-hoc Relief Allowance 2019		2,370,000	2,773,000
A01264 Technical Allowance		547,000	1,536,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>10,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>10,000</u>
001 Medical Charges		50,000	10,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>1,451,000</u>	<u>4,935,000</u>
A032 TOTAL COMMUNICATIONS		<u>53,000</u>	<u>178,000</u>
A03201 Postage and Telegraph		6,000	31,000
A03202 Telephone and Trunk Call		47,000	147,000
A033 TOTAL UTILITIES		<u>216,000</u>	<u>1,338,000</u>
A03303 Electricity		<u>216,000</u>	<u>288,000</u>
001 Electricity		216,000	288,000
A03304 Hot and Cold Weather Charges			1,050,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>962,000</u>	<u>2,850,000</u>
A03805 Travelling Allowance		<u>319,000</u>	<u>1,250,000</u>
001 Travelling Allowance		319,000	1,250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>643,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		643,000	1,600,000
A039 TOTAL GENERAL		<u>220,000</u>	<u>569,000</u>
A03901 Stationery		<u>64,000</u>	<u>224,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KD7013 Executive Engineer C & W Kohistan			
001 Stationery		64,000	224,000
A03907 Advertising & Publicity		<u>96,000</u>	<u>150,000</u>
001 Advertising and Publicity		96,000	150,000
A03917 Law Charges		35,000	155,000
A03970 Others		<u>25,000</u>	<u>40,000</u>
001 Others		25,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000
A09 TOTAL PHYSICAL ASSETS		<u>14,000</u>	<u>370,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>14,000</u>	<u>220,000</u>
A09201 Hardware		<u>4,000</u>	<u>70,000</u>
001 Hardware		4,000	70,000
A09203 I.T. Equipment		<u>10,000</u>	<u>150,000</u>
003 I.T. Equipment			150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KD7013 Executive Engineer C & W Kohistan			
001 Plant and Machinery			50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>
001 Furniture & Fixture			100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>39,000</u>	<u>690,000</u>
A130 TOTAL TRANSPORT		<u>14,000</u>	<u>600,000</u>
A13001 Transport		<u>14,000</u>	<u>600,000</u>
001 Transport		14,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>65,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>65,000</u>
001 Machinery and Equipment		15,000	65,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		10,000	25,000
Executive Engineer C & W Kohistan		44,236,000	55,414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KK7016 Executive Engineer C & W Karak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,153,000</u>	<u>54,762,000</u>
A011 TOTAL PAY	148	<u>25,104,000</u>	<u>32,862,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>4,360,000</u>	<u>4,818,000</u>
A01101 Total Basic Pay Of Officer	6	<u>4,347,000</u>	<u>4,800,000</u>
A01105 Qualification Pay		13,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	142	<u>20,744,000</u>	<u>28,044,000</u>
A01151 Total Basic Pay Other Staff	142	<u>20,673,000</u>	<u>28,000,000</u>
A01152 Personal pay		71,000	44,000
A012 TOTAL ALLOWANCES		<u>22,049,000</u>	<u>21,900,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>21,949,000</u>	<u>21,890,000</u>
A01202 House Rent Allowance		2,281,000	2,400,000
A01203 Conveyance Allowance		3,035,000	3,300,000
A01207 Washing Allowance		22,000	24,000
A01208 Dress Allowance		16,000	18,000
A0120D Integrated Allowance		64,000	120,000
A01217 Medical Allowance		2,207,000	2,000,000
A0121Q Audit and Accounts Allowance		63,000	71,000
A0121T Adhoc Relief Allowance 2013		624,000	600,000
A01226 Computer Allowance			5,000
A0122C Adhoc Relief Allowance - 2015			400,000
A0122M Adhoc Relief Allowance 2016		2,432,000	2,500,000
A0122N Special Conveyance Allowance to Disabled Employees		168,000	108,000
A0122Y Ad-hoc Relief Allowance 2017		3,073,000	3,000,000
A01238 Charge allowance		140,000	144,000
A0123G Ad-hoc Relief Allowance-2018		3,073,000	3,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KK7016 Executive Engineer C & W Karak			
A0123P Ad-hoc Relief Allowance 2019		2,809,000	3,200,000
A01264 Technical Allowance		1,942,000	800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>10,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>10,000</u>
001 Medical Charges		50,000	10,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>796,000</u>	<u>2,413,000</u>
A032 TOTAL COMMUNICATIONS		<u>52,000</u>	<u>120,000</u>
A03201 Postage and Telegraph		11,000	20,000
A03202 Telephone and Trunk Call		41,000	100,000
A033 TOTAL UTILITIES		<u>136,000</u>	<u>480,000</u>
A03301 Gas		38,000	300,000
A03303 Electricity		<u>97,000</u>	<u>150,000</u>
001 Electricity		97,000	150,000
A03304 Hot and Cold Weather Charges		1,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>468,000</u>	<u>1,608,000</u>
A03805 Travelling Allowance		<u>154,000</u>	<u>1,150,000</u>
001 Travelling Allowance		154,000	1,150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>306,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		306,000	450,000
A03808 Conveyance Charges		<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges		8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KK7016 Executive Engineer C & W Karak			
A039 TOTAL GENERAL		<u>140,000</u>	<u>205,000</u>
A03901 Stationery		<u>27,000</u>	<u>30,000</u>
001 Stationery		27,000	30,000
A03902 Printing and Publication		<u>23,000</u>	<u>30,000</u>
001 Printing and publication		23,000	30,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity		50,000	100,000
A03917 Law Charges		20,000	
A03970 Others		<u>15,000</u>	<u>40,000</u>
001 Others		15,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>4,800,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>4,800,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	4,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>85,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>60,000</u>
A09203 I.T. Equipment		<u>10,000</u>	<u>60,000</u>
003 I.T. Equipment			60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KK7016 Executive Engineer C & W Karak			
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>25,000</u>
A09701 Furniture and fixtures			<u>25,000</u>
001 Furniture & Fixture			25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>131,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT		<u>96,000</u>	<u>250,000</u>
A13001 Transport		<u>96,000</u>	<u>250,000</u>
001 Transport		96,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<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
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		15,000	20,000
Executive Engineer C & W Karak		49,690,000	62,360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KO4051 Exective Engineer Highway Division Kohistan Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,063,000</u>
A011 TOTAL PAY			<u>2,309,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>1,022,000</u>
A01101 Total Basic Pay Of Officer			<u>1,022,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,287,000</u>
A01151 Total Basic Pay Other Staff			<u>1,286,000</u>
A01152 Personal pay			1,000
A012 TOTAL ALLOWANCES			<u>2,754,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,752,000</u>
A01202 House Rent Allowance			289,000
A01203 Conveyance Allowance			223,000
A01207 Washing Allowance			1,000
A01208 Dress Allowance			1,000
A0120D Integrated Allowance			2,000
A01217 Medical Allowance			187,000
A0121Q Audit and Accounts Allowance			80,000
A0121T Adhoc Relief Allowance 2013			50,000
A01226 Computer Allowance			18,000
A0122C Adhoc Relief Allowance - 2015			60,000
A0122M Adhoc Releif Allowance 2016			384,000
A0122N Special Conveyance Allowance to Disbaled Employees			10,000
A0122Y Ad-hoc Relief Allowance 2017			384,000
A01233 Unattractive Area Allowance			<u>20,000</u>
001 Unattractive Area Allowance			20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KO4051 Exective Engineer Highway Division Kohistan Lower			
A0123G Ad-hoc Relief Allowance-2018			384,000
A0123P Ad-hoc Relief Allowance 2019			350,000
A01264 Technical Allowance			309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
A03 TOTAL OPERATING EXPENSES			<u>164,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>
A03201 Postage and Telegraph			2,000
A03202 Telephone and Trunk Call			15,000
A033 TOTAL UTILITIES			<u>1,000</u>
A03303 Electricity			<u>1,000</u>
001 Electricity			1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>
A03402 Rent for Office Building			1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>
A03805 Travelling Allowance			<u>20,000</u>
001 Travelling Allowance			20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KO4051 Exective Engineer Highway Division Kohistan Lower			
A03808 Conveyance Charges			<u>2,000</u>
001 Conveyance Charges			2,000
A039 TOTAL GENERAL			<u>73,000</u>
A03901 Stationery			<u>15,000</u>
001 Stationery			15,000
A03902 Printing and Publication			<u>20,000</u>
001 Printing and publication			20,000
A03905 Newspapers Periodicals and Books			2,000
A03907 Advertising & Publicity			<u>20,000</u>
001 Advertising and Publicity			20,000
A03917 Law Charges			1,000
A03970 Others			<u>15,000</u>
001 Others			15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000
A09 TOTAL PHYSICAL ASSETS			<u>31,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KO4051 Exective Engineer Highway Division Kohistan Lower			
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>
A09201 Hardware			<u>20,000</u>
001 Hardware			20,000
A09203 I.T. Equipment			<u>10,000</u>
003 I.T. Equipment			10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>
001 Plant and Machinery			1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>
A13001 Transport			<u>20,000</u>
001 Transport			20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>
001 Machinery and Equipment			1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201 Furniture and Fixture			1,000
Exective Engineer Highway Division Kohistan Lower			5,282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,995,000</u>	<u>3,207,000</u>
A011 TOTAL PAY	9	<u>1,538,000</u>	<u>1,780,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>186,000</u>	<u>428,000</u>
A01101 Total Basic Pay Of Officer	1	<u>186,000</u>	<u>428,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,352,000</u>	<u>1,352,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,352,000</u>	<u>1,352,000</u>
A012 TOTAL ALLOWANCES		<u>1,457,000</u>	<u>1,427,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,357,000</u>	<u>1,427,000</u>
A01202 House Rent Allowance		136,000	96,000
A01203 Conveyance Allowance		216,000	216,000
A01207 Washing Allowance		5,000	6,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		154,000	154,000
A0121T Adhoc Relief Allowance 2013		24,000	35,000
A0122C Adhoc Relief Allowance - 2015			24,000
A0122M Adhoc Relief Allowance 2016		115,000	124,000
A0122Y Ad-hoc Relief Allowance 2017		149,000	169,000
A0123G Ad-hoc Relief Allowance-2018		149,000	169,000
A0123P Ad-hoc Relief Allowance 2019		145,000	169,000
A01264 Technical Allowance		255,000	255,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat			
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>78,000</u>	<u>141,000</u>
A032 TOTAL COMMUNICATIONS		<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph		4,000	4,000
A033 TOTAL UTILITIES		<u>19,000</u>	<u>19,000</u>
A03303 Electricity		<u>19,000</u>	<u>19,000</u>
001 Electricity		19,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>34,000</u>	<u>83,000</u>
A03805 Travelling Allowance		<u>3,000</u>	<u>15,000</u>
001 Travelling Allowance		3,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>25,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		25,000	60,000
A03808 Conveyance Charges		<u>6,000</u>	<u>8,000</u>
001 Conveyance Charges		6,000	8,000
A039 TOTAL GENERAL		<u>21,000</u>	<u>35,000</u>
A03901 Stationery		<u>6,000</u>	<u>15,000</u>
001 Stationery		6,000	15,000
A03970 Others		<u>15,000</u>	<u>20,000</u>
001 Others		15,000	20,000
A09 TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat			
A092 TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>10,000</u>
A09201 Hardware		<u>10,000</u>	
001 Hardware		10,000	
A09203 I.T. Equipment		<u>10,000</u>	<u>10,000</u>
003 I.T. Equipment			10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>
001 Furniture & Fixture			10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT		<u>15,000</u>	<u>65,000</u>
A13001 Transport		<u>15,000</u>	<u>65,000</u>
001 Transport		15,000	65,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>
001 Machinery and Equipment			50,000
Roads Research & Material Testing Laboratory, C&W Circle, Kohat		3,108,000	3,483,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KT7018 Executive Engineer C & W Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,316,000</u>	<u>44,717,000</u>
A011 TOTAL PAY	122	<u>28,080,000</u>	<u>26,325,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>5,095,000</u>	<u>3,310,000</u>
A01101 Total Basic Pay Of Officer	6	<u>5,069,000</u>	<u>3,250,000</u>
A01102 Personal pay		12,000	45,000
A01105 Qualification Pay		14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	116	<u>22,985,000</u>	<u>23,015,000</u>
A01151 Total Basic Pay Other Staff	116	<u>22,960,000</u>	<u>23,000,000</u>
A01152 Personal pay		25,000	15,000
A012 TOTAL ALLOWANCES		<u>20,236,000</u>	<u>18,392,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>20,136,000</u>	<u>18,329,000</u>
A01202 House Rent Allowance		1,923,000	1,730,000
A01203 Conveyance Allowance		2,950,000	2,582,000
A01207 Washing Allowance		21,000	18,000
A01208 Dress Allowance		5,000	6,000
A0120D Integrated Allowance		41,000	60,000
A01217 Medical Allowance		2,101,000	1,930,000
A0121Q Audit and Accounts Allowance		84,000	85,000
A0121T Adhoc Relief Allowance 2013		612,000	523,000
A0122C Adhoc Relief Allowance - 2015			365,000
A0122M Adhoc Relief Allowance 2016		2,277,000	1,980,000
A0122Y Ad-hoc Relief Allowance 2017		2,950,000	2,600,000
A0123G Ad-hoc Relief Allowance-2018		2,953,000	2,800,000
A0123P Ad-hoc Relief Allowance 2019		2,778,000	2,450,000
A01264 Technical Allowance		1,441,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KT7018 Executive Engineer C & W Kohat			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>63,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>63,000</u>
001 Medical Charges		50,000	63,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>1,231,000</u>	<u>2,361,000</u>
A032 TOTAL COMMUNICATIONS		<u>39,000</u>	<u>60,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		29,000	50,000
A033 TOTAL UTILITIES		<u>217,000</u>	<u>550,000</u>
A03301 Gas		41,000	200,000
A03302 Water		2,000	
A03303 Electricity		<u>173,000</u>	<u>300,000</u>
001 Electricity		173,000	300,000
A03304 Hot and Cold Weather Charges		1,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>683,000</u>	<u>1,346,000</u>
A03805 Travelling Allowance		<u>198,000</u>	<u>730,000</u>
001 Travelling Allowance		198,000	730,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>477,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		477,000	600,000
A03808 Conveyance Charges		<u>8,000</u>	<u>16,000</u>
001 Conveyance Charges		8,000	16,000
A039 TOTAL GENERAL		<u>292,000</u>	<u>405,000</u>
A03901 Stationery		<u>87,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KT7018 Executive Engineer C & W Kohat			
001 Stationery		87,000	150,000
A03902 Printing and Publication		<u>10,000</u>	<u>15,000</u>
001 Printing and publication		10,000	15,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>160,000</u>
001 Advertising and Publicity		150,000	160,000
A03917 Law Charges		30,000	30,000
A03970 Others		<u>15,000</u>	<u>50,000</u>
001 Others		15,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,500,000</u>	<u>3,063,000</u>
A041 TOTAL PENSION		<u>2,500,000</u>	<u>3,063,000</u>
A04114 Superannuation Encashment of L.P.R		2,500,000	3,063,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	900,000
A09 TOTAL PHYSICAL ASSETS		<u>45,000</u>	<u>367,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>67,000</u>
A09201 Hardware		<u>15,000</u>	<u>37,000</u>
001 Hardware		15,000	37,000
A09203 I.T. Equipment		<u>10,000</u>	<u>30,000</u>
003 I.T. Equipment			30,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KT7018 Executive Engineer C & W Kohat			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>150,000</u>
A09601 Plant and Machinery		<u>20,000</u>	<u>150,000</u>
001 Plant and Machinery		20,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>
A09701 Furniture and fixtures			<u>150,000</u>
001 Furniture & Fixture			150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>117,000</u>	<u>338,000</u>
A130 TOTAL TRANSPORT		<u>90,000</u>	<u>279,000</u>
A13001 Transport		<u>90,000</u>	<u>279,000</u>
001 Transport		90,000	279,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>	<u>24,000</u>
A13101 Machinery and Equipment		<u>17,000</u>	<u>24,000</u>
001 Machinery and Equipment		17,000	24,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>35,000</u>
A13201 Furniture and Fixture		10,000	35,000
Executive Engineer C & W Kohat		53,409,000	51,746,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
LK7016 Executive Engineer C & W Lakki Marwat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,081,000</u>	<u>64,165,000</u>
A011 TOTAL PAY	107	<u>25,007,000</u>	<u>23,647,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,373,000</u>	<u>3,610,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,363,000</u>	<u>3,600,000</u>
A01105 Qualification Pay		10,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	101	<u>21,634,000</u>	<u>20,037,000</u>
A01151 Total Basic Pay Other Staff	101	<u>21,620,000</u>	<u>20,000,000</u>
A01152 Personal pay		14,000	37,000
A012 TOTAL ALLOWANCES		<u>18,074,000</u>	<u>40,518,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>17,924,000</u>	<u>40,468,000</u>
A01202 House Rent Allowance		2,004,000	1,780,000
A01203 Conveyance Allowance		2,518,000	2,200,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		2,000	3,000
A0120D Integrated Allowance		22,000	22,000
A01217 Medical Allowance		1,772,000	1,600,000
A0121Q Audit and Accounts Allowance		47,000	48,000
A0121T Adhoc Relief Allowance 2013		563,000	450,000
A0122C Adhoc Relief Allowance - 2015			341,000
A0122M Adhoc Relief Allowance 2016		2,018,000	1,700,000
A0122Y Ad-hoc Relief Allowance 2017		2,612,000	2,600,000
A01233 Unattractive Area Allowance		<u>12,000</u>	
001 Unattractive Area Allowance		12,000	
A0123G Ad-hoc Relief Allowance-2018		2,611,000	26,200,000
A0123P Ad-hoc Relief Allowance 2019		2,502,000	2,500,000
A01264 Technical Allowance		1,237,000	1,000,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
LK7016 Executive Engineer C & W Lakki Marwat			
A01270 Other			20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>50,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
A03 TOTAL OPERATING EXPENSES		<u>981,000</u>	<u>2,361,000</u>
A032 TOTAL COMMUNICATIONS		<u>46,000</u>	<u>130,000</u>
A03201 Postage and Telegraph		11,000	20,000
A03202 Telephone and Trunk Call		35,000	110,000
A033 TOTAL UTILITIES		<u>171,000</u>	<u>221,000</u>
A03303 Electricity		<u>170,000</u>	<u>200,000</u>
001 Electricity		170,000	200,000
A03304 Hot and Cold Weather Charges		1,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>538,000</u>	<u>1,680,000</u>
A03805 Travelling Allowance		<u>192,000</u>	<u>1,200,000</u>
001 Travelling Allowance		192,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>331,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		331,000	450,000
A03808 Conveyance Charges		<u>15,000</u>	<u>30,000</u>
001 Conveyance Charges		15,000	30,000
A039 TOTAL GENERAL		<u>226,000</u>	<u>330,000</u>
A03901 Stationery		<u>75,000</u>	<u>100,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
LK7016 Executive Engineer C & W Lakki Marwat			
001 Stationery		75,000	100,000
A03902 Printing and Publication		<u>30,000</u>	<u>60,000</u>
001 Printing and publication		30,000	60,000
A03905 Newspapers Periodicals and Books		1,000	10,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03917 Law Charges		50,000	50,000
A03970 Others		<u>20,000</u>	<u>60,000</u>
001 Others		20,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>601,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>601,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A05270 To Others		<u>1,000</u>	
295 Death Compensation		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>190,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>90,000</u>
A09201 Hardware		<u>20,000</u>	<u>40,000</u>
001 Hardware		20,000	40,000
A09203 I.T. Equipment			<u>50,000</u>
003 I.T. Equipment			50,000

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COMMUNICATION AND WORKS DEPARTMENT**

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
LK7016 Executive Engineer C & W Lakki Marwat			
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>
001 Furniture & Fixture			100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>161,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT		<u>107,000</u>	<u>200,000</u>
A13001 Transport		<u>107,000</u>	<u>200,000</u>
001 Transport		107,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>24,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>24,000</u>	<u>50,000</u>
001 Machinery and Equipment		24,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		30,000	30,000
Executive Engineer C & W Lakki Marwat		45,844,000	68,996,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MA4410 Superintending Engineer Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,911,000</u>
A011 TOTAL PAY			<u>1,833,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>1,399,000</u>
A01101 Total Basic Pay Of Officer			<u>1,398,000</u>
A01105 Qualification Pay			1,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>434,000</u>
A01151 Total Basic Pay Other Staff			<u>433,000</u>
A01152 Personal pay			1,000
A012 TOTAL ALLOWANCES			<u>2,078,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,075,000</u>
A01202 House Rent Allowance			193,000
A01203 Conveyance Allowance			134,000
A01207 Washing Allowance			3,000
A01208 Dress Allowance			2,000
A0120D Integrated Allowance			5,000
A0120E Housing Subsidy Allowance			100,000
A01217 Medical Allowance			262,000
A0121Q Audit and Accounts Allowance			1,000
A0121T Adhoc Relief Allowance 2013			1,000
A01226 Computer Allowance			9,000
A0122C Adhoc Relief Allowance - 2015			150,000
A0122M Adhoc Relief Allowance 2016			243,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000
A0122Y Ad-hoc Relief Allowance 2017			249,000
A01233 Unattractive Area Allowance			<u>1,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MA4410 Superintending Engineer Mansehra			
001 Unattractive Area Allowance			1,000
A01238 Charge allowance			1,000
A0123G Ad-hoc Relief Allowance-2018			243,000
A0123P Ad-hoc Relief Allowance 2019			200,000
A01264 Technical Allowance			266,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>
A01273 Honoraria			1,000
A01274 Medical Charges			<u>1,000</u>
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
A03 TOTAL OPERATING EXPENSES			<u>181,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>
A03201 Postage and Telegraph			3,000
A03202 Telephone and Trunk Call			10,000
A033 TOTAL UTILITIES			<u>3,000</u>
A03301 Gas			1,000
A03302 Water			1,000
A03303 Electricity			<u>1,000</u>
001 Electricity			1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>92,000</u>
A03805 Travelling Allowance			<u>40,000</u>
001 Travelling Allowance			40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A03808 Conveyance Charges			<u>2,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MA4410 Superintending Engineer Mansehra			
001 Conveyance Charges			2,000
A039 TOTAL GENERAL			<u>73,000</u>
A03901 Stationery			<u>15,000</u>
001 Stationery			15,000
A03902 Printing and Publication			<u>20,000</u>
001 Printing and publication			20,000
A03905 Newspapers Periodicals and Books			12,000
A03907 Advertising & Publicity			<u>10,000</u>
001 Advertising and Publicity			10,000
A03917 Law Charges			1,000
A03970 Others			<u>15,000</u>
001 Others			15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000
A09 TOTAL PHYSICAL ASSETS			<u>37,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>36,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MA4410 Superintending Engineer Mansehra			
A09201 Hardware			<u>26,000</u>
001 Hardware			26,000
A09203 I.T. Equipment			<u>10,000</u>
003 I.T. Equipment			10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>
001 Plant and Machinery			1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>
A13001 Transport			<u>20,000</u>
001 Transport			20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>
001 Machinery and Equipment			10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201 Furniture and Fixture			1,000
Superintending Engineer Mansehra			4,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MA4411 Exective Engineer Highway Division Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,834,000</u>
A011 TOTAL PAY			<u>1,745,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>863,000</u>
A01101 Total Basic Pay Of Officer			<u>862,000</u>
A01105 Qualification Pay			1,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>882,000</u>
A01151 Total Basic Pay Other Staff			<u>881,000</u>
A01152 Personal pay			1,000
A012 TOTAL ALLOWANCES			<u>2,089,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,087,000</u>
A01202 House Rent Allowance			218,000
A01203 Conveyance Allowance			179,000
A01207 Washing Allowance			2,000
A01208 Dress Allowance			1,000
A0120D Integrated Allowance			15,000
A01217 Medical Allowance			142,000
A0121Q Audit and Accounts Allowance			80,000
A0121T Adhoc Relief Allowance 2013			50,000
A01226 Computer Allowance			18,000
A0122C Adhoc Relief Allowance - 2015			60,000
A0122M Adhoc Releif Allowance 2016			290,000
A0122N Special Conveyance Allowance to Disbaled Employees			20,000
A0122Y Ad-hoc Relief Allowance 2017			290,000
A01233 Unattractive Area Allowance			<u>10,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MA4411 Exective Engineer Highway Division Mansehra			
001 Unattractive Area Allowance			10,000
A0123G Ad-hoc Relief Allowance-2018			290,000
A0123P Ad-hoc Relief Allowance 2019			250,000
A01264 Technical Allowance			172,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
A03 TOTAL OPERATING EXPENSES			<u>168,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>
A03201 Postage and Telegraph			2,000
A03202 Telephone and Trunk Call			15,000
A033 TOTAL UTILITIES			<u>1,000</u>
A03303 Electricity			<u>1,000</u>
001 Electricity			1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>
A03402 Rent for Office Building			1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>
A03805 Travelling Allowance			<u>20,000</u>
001 Travelling Allowance			20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MA4411 Exective Engineer Highway Division Mansehra			
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A03808 Conveyance Charges			<u>2,000</u>
001 Conveyance Charges			2,000
A039 TOTAL GENERAL			<u>77,000</u>
A03901 Stationery			<u>15,000</u>
001 Stationery			15,000
A03902 Printing and Publication			<u>20,000</u>
001 Printing and publication			20,000
A03905 Newspapers Periodicals and Books			2,000
A03907 Advertising & Publicity			<u>25,000</u>
001 Advertising and Publicity			25,000
A03970 Others			<u>15,000</u>
001 Others			15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000
A09 TOTAL PHYSICAL ASSETS			<u>42,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MA4411 Exective Engineer Highway Division Manshehra			
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>
A09201 Hardware			<u>20,000</u>
001 Hardware			20,000
A09203 I.T. Equipment			<u>20,000</u>
003 I.T. Equipment			20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>
001 Plant and Machinery			1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701 Furniture and fixtures			1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>
A13001 Transport			<u>20,000</u>
001 Transport			20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>
001 Machinery and Equipment			1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201 Furniture and Fixture			1,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		

MA4411	Executive Engineer Highway Division Mansehra		
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Executive Engineer Highway Division Mansehra			4,068,000
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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MA7018 Executive Engineer C & W Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>98,534,000</u>	<u>86,374,000</u>
A011 TOTAL PAY	<u>251</u>	<u>59,808,000</u>	<u>51,314,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>6,422,000</u>	<u>6,015,000</u>
A01101 Total Basic Pay Of Officer	7	<u>6,408,000</u>	<u>6,000,000</u>
A01105 Qualification Pay		14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>244</u>	<u>53,386,000</u>	<u>45,299,000</u>
A01151 Total Basic Pay Other Staff	<u>244</u>	<u>53,353,000</u>	<u>45,250,000</u>
A01152 Personal pay		33,000	49,000
A012 TOTAL ALLOWANCES		<u>38,726,000</u>	<u>35,060,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>38,576,000</u>	<u>34,980,000</u>
A01202 House Rent Allowance		4,220,000	3,700,000
A01203 Conveyance Allowance		5,464,000	5,100,000
A01207 Washing Allowance		48,000	37,000
A01208 Dress Allowance		43,000	32,000
A0120D Integrated Allowance		56,000	60,000
A01217 Medical Allowance		4,281,000	3,900,000
A0121Q Audit and Accounts Allowance		68,000	45,000
A0121T Adhoc Relief Allowance 2013		1,224,000	1,000,000
A0122C Adhoc Relief Allowance - 2015			740,000
A0122M Adhoc Relief Allowance 2016		4,568,000	4,000,000
A0122N Special Conveyance Allowance to Disabled Employees		48,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		5,894,000	5,300,000
A0123G Ad-hoc Relief Allowance-2018		5,812,000	5,300,000
A0123P Ad-hoc Relief Allowance 2019		5,572,000	5,100,000
A01250 Incentive Allowance		<u>300,000</u>	<u>230,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MA7018 Executive Engineer C & W Mansehra			
001 Incentive Allowance		300,000	230,000
A01264 Technical Allowance		978,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>80,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>30,000</u>
001 Medical Charges		50,000	30,000
A01278 Leave Salary		<u>100,000</u>	<u>50,000</u>
001 Leave Salary		100,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>2,087,000</u>	<u>5,032,000</u>
A032 TOTAL COMMUNICATIONS		<u>119,000</u>	<u>212,000</u>
A03201 Postage and Telegraph		20,000	40,000
A03202 Telephone and Trunk Call		99,000	172,000
A033 TOTAL UTILITIES		<u>701,000</u>	<u>662,000</u>
A03301 Gas		462,000	462,000
A03303 Electricity		<u>239,000</u>	<u>200,000</u>
001 Electricity		239,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>885,000</u>	<u>2,115,000</u>
A03805 Travelling Allowance		<u>374,000</u>	<u>1,100,000</u>
001 Travelling Allowance		374,000	1,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	1,000,000
A03808 Conveyance Charges		<u>11,000</u>	<u>15,000</u>
001 Conveyance Charges		11,000	15,000
A039 TOTAL GENERAL		<u>382,000</u>	<u>2,043,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MA7018 Executive Engineer C & W Mansehra			
A03901 Stationery		<u>87,000</u>	<u>200,000</u>
001 Stationery		87,000	200,000
A03902 Printing and Publication		<u>23,000</u>	<u>35,000</u>
001 Printing and publication		23,000	35,000
A03905 Newspapers Periodicals and Books		4,000	10,000
A03906 Uniforms and Protective Clothing		12,000	10,000
A03907 Advertising & Publicity		<u>191,000</u>	<u>1,700,000</u>
001 Advertising and Publicity		191,000	1,700,000
A03917 Law Charges		50,000	38,000
A03970 Others		<u>15,000</u>	<u>50,000</u>
001 Others		15,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>5,200,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>5,200,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	5,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	1,800,000
A09 TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>130,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>80,000</u>
A09201 Hardware		<u>20,000</u>	<u>50,000</u>
001 Hardware		20,000	50,000
A09203 I.T. Equipment		<u>10,000</u>	<u>30,000</u>
003 I.T. Equipment			30,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MA7018 Executive Engineer C & W Mansehra			
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>
001 Furniture & Fixture			50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>195,000</u>	<u>460,000</u>
A130 TOTAL TRANSPORT		<u>146,000</u>	<u>350,000</u>
A13001 Transport		<u>146,000</u>	<u>350,000</u>
001 Transport		146,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	
A13101 Machinery and Equipment		<u>20,000</u>	
001 Machinery and Equipment		20,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>60,000</u>
A13201 Furniture and Fixture		14,000	60,000
A137 TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>50,000</u>
A13701 Hardware		15,000	50,000
Executive Engineer C & W Mansehra		102,446,000	98,996,000

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COMMUNICATION AND WORKS DEPARTMENT**

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MD7016 Executive Engineer C & W Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>50,126,000</u>	<u>43,431,000</u>
A011 TOTAL PAY	112	<u>29,473,000</u>	<u>25,457,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>4,040,000</u>	<u>2,215,000</u>
A01101 Total Basic Pay Of Officer	5	<u>4,024,000</u>	<u>2,200,000</u>
A01105 Qualification Pay		16,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	107	<u>25,433,000</u>	<u>23,242,000</u>
A01151 Total Basic Pay Other Staff	107	<u>25,431,000</u>	<u>23,234,000</u>
A01152 Personal pay		2,000	8,000
A012 TOTAL ALLOWANCES		<u>20,653,000</u>	<u>17,974,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>20,553,000</u>	<u>17,944,000</u>
A01202 House Rent Allowance		1,896,000	1,500,000
A01203 Conveyance Allowance		2,468,000	2,100,000
A01207 Washing Allowance		26,000	22,000
A01208 Dress Allowance		14,000	28,000
A0120D Integrated Allowance		39,000	28,000
A01217 Medical Allowance		2,045,000	1,800,000
A0121Q Audit and Accounts Allowance		79,000	79,000
A0121T Adhoc Relief Allowance 2013		635,000	470,000
A0122C Adhoc Relief Allowance - 2015			393,000
A0122M Adhoc Relief Allowance 2016		2,292,000	1,976,000
A0122N Special Conveyance Allowance to Disabled Employees		36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		3,001,000	2,544,000
A01233 Unattractive Area Allowance		<u>1,551,000</u>	<u>1,184,000</u>
001 Unattractive Area Allowance		1,551,000	1,184,000
A01236 Deputation Allowance		12,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MD7016 Executive Engineer C & W Malakand			
A0123G Ad-hoc Relief Allowance-2018		3,002,000	2,634,000
A0123P Ad-hoc Relief Allowance 2019		2,817,000	2,550,000
A01264 Technical Allowance		640,000	600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>30,000</u>
001 Medical Charges		50,000	30,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>1,789,000</u>	<u>3,983,000</u>
A032 TOTAL COMMUNICATIONS		<u>64,000</u>	<u>140,000</u>
A03201 Postage and Telegraph		8,000	20,000
A03202 Telephone and Trunk Call		56,000	120,000
A033 TOTAL UTILITIES		<u>951,000</u>	<u>2,300,000</u>
A03303 Electricity		<u>950,000</u>	<u>1,500,000</u>
001 Electricity		950,000	1,500,000
A03304 Hot and Cold Weather Charges		1,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>572,000</u>	<u>1,115,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>500,000</u>
001 Travelling Allowance		150,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>414,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		414,000	600,000
A03808 Conveyance Charges		<u>8,000</u>	<u>15,000</u>
001 Conveyance Charges		8,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MD7016 Executive Engineer C & W Malakand			
A039 TOTAL GENERAL		<u>202,000</u>	<u>428,000</u>
A03901 Stationery		<u>65,000</u>	<u>120,000</u>
001 Stationery		65,000	120,000
A03902 Printing and Publication		<u>20,000</u>	<u>30,000</u>
001 Printing and publication		20,000	30,000
A03905 Newspapers Periodicals and Books		2,000	8,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>150,000</u>
001 Advertising and Publicity		100,000	150,000
A03970 Others		<u>15,000</u>	<u>120,000</u>
001 Others		15,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,001,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION		<u>1,001,000</u>	<u>6,000,000</u>
A04106 Reimbursement of medical charges to pensioners		1,000	
A04114 Superannuation Encashment of L.P.R		1,000,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>21,000</u>	<u>120,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>21,000</u>	<u>120,000</u>
A09201 Hardware		<u>11,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MD7016 Executive Engineer C & W Malakand			
001 Hardware		11,000	20,000
A09203 I.T. Equipment		<u>10,000</u>	<u>100,000</u>
003 I.T. Equipment			100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>106,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT		<u>76,000</u>	<u>150,000</u>
A13001 Transport		<u>76,000</u>	<u>150,000</u>
001 Transport		76,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment		10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>60,000</u>
A13201 Furniture and Fixture		20,000	60,000
Executive Engineer C & W Malakand		53,643,000	53,764,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4397 Superintending Engineer, C&W Circle, Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,533,000</u>	<u>9,932,000</u>
A011 TOTAL PAY	16	<u>5,090,000</u>	<u>5,510,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,731,000</u>	<u>2,752,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,731,000</u>	<u>2,740,000</u>
A01102 Personal pay			12,000
A011-2 TOTAL PAY OF OTHER STAFF	11	<u>2,359,000</u>	<u>2,758,000</u>
A01151 Total Basic Pay Other Staff	11	<u>2,359,000</u>	<u>2,758,000</u>
A012 TOTAL ALLOWANCES		<u>4,443,000</u>	<u>4,422,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,343,000</u>	<u>4,322,000</u>
A01202 House Rent Allowance		290,000	300,000
A01203 Conveyance Allowance		464,000	480,000
A01207 Washing Allowance		7,000	8,000
A01208 Dress Allowance		5,000	6,000
A0120D Integrated Allowance		78,000	22,000
A01217 Medical Allowance		342,000	344,000
A0121T Adhoc Relief Allowance 2013		118,000	107,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015			74,000
A0122M Adhoc Relief Allowance 2016		429,000	404,000
A0122Y Ad-hoc Relief Allowance 2017		563,000	550,000
A0123G Ad-hoc Relief Allowance-2018		563,000	550,000
A0123P Ad-hoc Relief Allowance 2019		412,000	405,000
A01264 Technical Allowance		1,066,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4397 Superintending Engineer, C&W Circle, Mardan			
A01274 Medical Charges		<u>50,000</u>	<u>100,000</u>
001 Medical Charges		50,000	100,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>1,455,000</u>	<u>2,219,000</u>
A032 TOTAL COMMUNICATIONS		<u>44,000</u>	<u>92,000</u>
A03201 Postage and Telegraph		4,000	20,000
A03202 Telephone and Trunk Call		40,000	72,000
A033 TOTAL UTILITIES		<u>680,000</u>	<u>489,000</u>
A03301 Gas		544,000	300,000
A03303 Electricity		<u>120,000</u>	<u>120,000</u>
001 Electricity		120,000	120,000
A03304 Hot and Cold Weather Charges		1,000	9,000
A03305 POL fore Generator		15,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>634,000</u>	<u>1,314,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>804,000</u>
001 Travelling Allowance		250,000	804,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>378,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		378,000	500,000
A03808 Conveyance Charges		<u>6,000</u>	<u>10,000</u>
001 Conveyance Charges		6,000	10,000
A039 TOTAL GENERAL		<u>97,000</u>	<u>324,000</u>
A03901 Stationery		<u>42,000</u>	<u>100,000</u>
001 Stationery		42,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4397 Superintending Engineer, C&W Circle, Mardan			
A03902 Printing and Publication		<u>38,000</u>	<u>90,000</u>
001 Printing and publication		38,000	90,000
A03905 Newspapers Periodicals and Books		2,000	11,000
A03906 Uniforms and Protective Clothing			3,000
A03970 Others		<u>15,000</u>	<u>120,000</u>
001 Others		15,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>600,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>19,000</u>	<u>249,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>19,000</u>	<u>195,000</u>
A09201 Hardware		<u>9,000</u>	<u>115,000</u>
001 Hardware		9,000	115,000
A09203 I.T. Equipment		<u>10,000</u>	<u>80,000</u>
003 I.T. Equipment			80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>54,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4397 Superintending Engineer, C&W Circle, Mardan			
A09701 Furniture and fixtures			<u>54,000</u>
001 Furniture & Fixture			54,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>94,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT		<u>72,000</u>	<u>118,000</u>
A13001 Transport		<u>72,000</u>	<u>118,000</u>
001 Transport		72,000	118,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>40,000</u>
001 Machinery and Equipment		10,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>
A13201 Furniture and Fixture		12,000	12,000
Superintending Engineer, C&W Circle, Mardan		12,701,000	13,170,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4398 Roads Research & Material Testing Laboratory Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,973,000</u>	<u>3,531,000</u>
A011 TOTAL PAY	9	<u>1,993,000</u>	<u>1,843,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>586,000</u>	<u>622,000</u>
A01101 Total Basic Pay Of Officer	1	<u>586,000</u>	<u>622,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,407,000</u>	<u>1,221,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,407,000</u>	<u>1,221,000</u>
A012 TOTAL ALLOWANCES		<u>1,980,000</u>	<u>1,688,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,880,000</u>	<u>1,688,000</u>
A01202 House Rent Allowance		199,000	199,000
A01203 Conveyance Allowance		248,000	230,000
A01207 Washing Allowance		3,000	26,000
A01208 Dress Allowance		1,000	4,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		166,000	166,000
A0121T Adhoc Relief Allowance 2013		38,000	38,000
A0122C Adhoc Relief Allowance - 2015			26,000
A0122M Adhoc Relief Allowance 2016		145,000	145,000
A0122Y Ad-hoc Relief Allowance 2017		195,000	205,000
A0123G Ad-hoc Relief Allowance-2018		195,000	204,000
A0123P Ad-hoc Relief Allowance 2019		138,000	165,000
A01264 Technical Allowance		547,000	274,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4398 Roads Research & Material Testing Laboratory Mardan			
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>530,000</u>
A032 TOTAL COMMUNICATIONS		<u>7,000</u>	<u>30,000</u>
A03201 Postage and Telegraph		3,000	10,000
A03202 Telephone and Trunk Call		4,000	20,000
A033 TOTAL UTILITIES		<u>38,000</u>	<u>52,000</u>
A03303 Electricity		<u>37,000</u>	<u>37,000</u>
001 Electricity		37,000	37,000
A03304 Hot and Cold Weather Charges		1,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>74,000</u>	<u>350,000</u>
A03805 Travelling Allowance		<u>20,000</u>	<u>40,000</u>
001 Travelling Allowance		20,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		50,000	300,000
A03808 Conveyance Charges		<u>4,000</u>	<u>10,000</u>
001 Conveyance Charges		4,000	10,000
A039 TOTAL GENERAL		<u>36,000</u>	<u>98,000</u>
A03901 Stationery		<u>14,000</u>	<u>50,000</u>
001 Stationery		14,000	50,000
A03902 Printing and Publication		<u>5,000</u>	<u>5,000</u>
001 Printing and publication		5,000	5,000
A03905 Newspapers Periodicals and Books		2,000	10,000
A03906 Uniforms and Protective Clothing			3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4398 Roads Research & Material Testing Laboratory Mardan			
A03970 Others		<u>15,000</u>	<u>30,000</u>
001 Others		15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>650,000</u>
A041 TOTAL PENSION			<u>650,000</u>
A04114 Superannuation Encashment of L.P.R			650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>290,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>90,000</u>
A09201 Hardware			<u>40,000</u>
001 Hardware			40,000
A09203 I.T. Equipment		<u>10,000</u>	<u>50,000</u>
003 I.T. Equipment			50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>
001 Plant and Machinery			150,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4398 Roads Research & Material Testing Laboratory Mardan			
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>
001 Furniture & Fixture			50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>51,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT		<u>25,000</u>	<u>100,000</u>
A13001 Transport		<u>25,000</u>	<u>100,000</u>
001 Transport		25,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>3,000</u>	<u>100,000</u>
001 Machinery and Equipment		3,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	
A13201 Furniture and Fixture		23,000	
Roads Research & Material Testing Laboratory Mardan		4,190,000	5,201,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4807 Exective Engineer Mega Project Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,292,000</u>
A011 TOTAL PAY			<u>1,381,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>863,000</u>
A01101 Total Basic Pay Of Officer			<u>862,000</u>
A01105 Qualification Pay			1,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>518,000</u>
A01151 Total Basic Pay Other Staff			<u>517,000</u>
A01152 Personal pay			1,000
A012 TOTAL ALLOWANCES			<u>1,911,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,909,000</u>
A01202 House Rent Allowance			198,000
A01203 Conveyance Allowance			152,000
A01207 Washing Allowance			1,000
A01208 Dress Allowance			1,000
A0120D Integrated Allowance			1,000
A01217 Medical Allowance			127,000
A0121Q Audit and Accounts Allowance			80,000
A0121T Adhoc Relief Allowance 2013			50,000
A01226 Computer Allowance			18,000
A0122C Adhoc Relief Allowance - 2015			60,000
A0122M Adhoc Releif Allowance 2016			263,000
A0122N Special Conveyance Allowance to Disbaled Employees			10,000
A0122Y Ad-hoc Relief Allowance 2017			263,000
A0123G Ad-hoc Relief Allowance-2018			263,000
A0123P Ad-hoc Relief Allowance 2019			250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4807 Exective Engineer Mega Project Mardan			
A01264 Technical Allowance			172,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
A03 TOTAL OPERATING EXPENSES			<u>164,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>
A03201 Postage and Telegraph			2,000
A03202 Telephone and Trunk Call			15,000
A033 TOTAL UTILITIES			<u>1,000</u>
A03303 Electricity			<u>1,000</u>
001 Electricity			1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>
A03402 Rent for Office Building			1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>
A03805 Travelling Allowance			<u>20,000</u>
001 Travelling Allowance			20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A03808 Conveyance Charges			<u>2,000</u>
001 Conveyance Charges			2,000

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COMMUNICATION AND WORKS DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4807 Exective Engineer Mega Project Mardan			
A039 TOTAL GENERAL			<u>73,000</u>
A03901 Stationery			<u>15,000</u>
001 Stationery			15,000
A03902 Printing and Publication			<u>20,000</u>
001 Printing and publication			20,000
A03905 Newspapers Periodicals and Books			2,000
A03907 Advertising & Publicity			<u>20,000</u>
001 Advertising and Publicity			20,000
A03917 Law Charges			1,000
A03970 Others			<u>15,000</u>
001 Others			15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000
A09 TOTAL PHYSICAL ASSETS			<u>37,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>
A09201 Hardware			<u>20,000</u>
001 Hardware			20,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4807 Exective Engineer Mega Project Mardan			
A09203 I.T. Equipment			<u>15,000</u>
003 I.T. Equipment			15,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>
001 Plant and Machinery			1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701 Furniture and fixtures			1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>
A13001 Transport			<u>15,000</u>
001 Transport			15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>
001 Machinery and Equipment			1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201 Furniture and Fixture			1,000
Exective Engineer Mega Project Mardan			3,512,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4820 Superintending Engineer Mega Peojcts Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,427,000</u>
A011 TOTAL PAY			<u>1,399,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>966,000</u>
A01101 Total Basic Pay Of Officer			<u>965,000</u>
A01105 Qualification Pay			1,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>433,000</u>
A01151 Total Basic Pay Other Staff			<u>432,000</u>
A01152 Personal pay			1,000
A012 TOTAL ALLOWANCES			<u>2,028,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,025,000</u>
A01202 House Rent Allowance			193,000
A01203 Conveyance Allowance			134,000
A01207 Washing Allowance			3,000
A01208 Dress Allowance			2,000
A0120D Integrated Allowance			5,000
A0120E Housing Subsidy Allowance			100,000
A01217 Medical Allowance			262,000
A0121Q Audit and Accounts Allowance			1,000
A0121T Adhoc Relief Allowance 2013			1,000
A01224 Entertainment Allowance			6,000
A01226 Computer Allowance			10,000
A0122C Adhoc Relief Allowance - 2015			100,000
A0122M Adhoc Releif Allowance 2016			243,000
A0122N Special Conveyance Allowance to Disbaled Employees			10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4820 Superintending Engineer Mega Peojcts Mardan			
A0122Y Ad-hoc Relief Allowance 2017			243,000
A01233 Unattractive Area Allowance			<u>1,000</u>
001 Unattractive Area Allowance			1,000
A01238 Charge allowance			1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,000
A0123G Ad-hoc Relief Allowance-2018			243,000
A0123P Ad-hoc Relief Allowance 2019			200,000
A01264 Technical Allowance			266,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>
A01273 Honoraria			1,000
A01274 Medical Charges			<u>1,000</u>
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
A03 TOTAL OPERATING EXPENSES			<u>187,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>
A03201 Postage and Telegraph			3,000
A03202 Telephone and Trunk Call			10,000
A033 TOTAL UTILITIES			<u>3,000</u>
A03301 Gas			1,000
A03302 Water			1,000
A03303 Electricity			<u>1,000</u>
001 Electricity			1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>
A03402 Rent for Office Building			1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4820 Superintending Engineer Mega Peojects Mardan			
A038 TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>
A03805 Travelling Allowance			<u>20,000</u>
001 Travelling Allowance			20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A03808 Conveyance Charges			<u>2,000</u>
001 Conveyance Charges			2,000
A039 TOTAL GENERAL			<u>98,000</u>
A03901 Stationery			<u>15,000</u>
001 Stationery			15,000
A03902 Printing and Publication			<u>25,000</u>
001 Printing and publication			25,000
A03905 Newspapers Periodicals and Books			2,000
A03906 Uniforms and Protective Clothing			10,000
A03907 Advertising & Publicity			<u>30,000</u>
001 Advertising and Publicity			30,000
A03917 Law Charges			1,000
A03970 Others			<u>15,000</u>
001 Others			15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4820 Superintending Engineer Mega Peojcts Mardan			
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000
A09 TOTAL PHYSICAL ASSETS			<u>38,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>36,000</u>
A09201 Hardware			<u>26,000</u>
001 Hardware			26,000
A09203 I.T. Equipment			<u>10,000</u>
003 I.T. Equipment			10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>
001 Plant and Machinery			1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701 Furniture and fixtures			1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>
A13001 Transport			<u>20,000</u>
001 Transport			20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4820 Superintending Engineer Mega Peojects Mardan			
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>
001 Machinery and Equipment			1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201 Furniture and Fixture			1,000
Superintending Engineer Mega Peojects Mardan			3,676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR7020 Executive Engineer C & W Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,240,000</u>	<u>35,219,000</u>
A011 TOTAL PAY	83	<u>18,120,000</u>	<u>21,558,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>4,678,000</u>	<u>5,807,000</u>
A01101 Total Basic Pay Of Officer	7	<u>4,664,000</u>	<u>5,790,000</u>
A01102 Personal pay			2,000
A01105 Qualification Pay		14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	76	<u>13,442,000</u>	<u>15,751,000</u>
A01151 Total Basic Pay Other Staff	76	<u>13,442,000</u>	<u>15,750,000</u>
A01152 Personal pay			1,000
A012 TOTAL ALLOWANCES		<u>13,120,000</u>	<u>13,661,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,020,000</u>	<u>13,561,000</u>
A01202 House Rent Allowance		1,320,000	1,350,000
A01203 Conveyance Allowance		2,112,000	2,050,000
A01207 Washing Allowance		2,000	120,000
A01208 Dress Allowance		2,000	4,000
A0120D Integrated Allowance		55,000	54,000
A01217 Medical Allowance		1,258,000	1,200,000
A0121Q Audit and Accounts Allowance		47,000	47,000
A0121T Adhoc Relief Allowance 2013		378,000	300,000
A01229 Special compensatory allowance		21,000	
A0122C Adhoc Relief Allowance - 2015			256,000
A0122M Adhoc Relief Allowance 2016		1,424,000	1,450,000
A0122N Special Conveyance Allowance to Disabled Employees		36,000	
A0122Y Ad-hoc Relief Allowance 2017		1,894,000	2,000,000
A0123G Ad-hoc Relief Allowance-2018		1,894,000	2,000,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR7020 Executive Engineer C & W Mardan			
A0123P Ad-hoc Relief Allowance 2019		1,765,000	1,650,000
A01264 Technical Allowance		812,000	1,050,000
A01270 Other			30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>50,000</u>	<u>50,000</u>
001 Leave Salary		50,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>1,644,000</u>	<u>3,562,000</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>131,000</u>
A03201 Postage and Telegraph		9,000	20,000
A03202 Telephone and Trunk Call		61,000	111,000
A033 TOTAL UTILITIES		<u>926,000</u>	<u>2,350,000</u>
A03301 Gas		533,000	1,300,000
A03303 Electricity		<u>392,000</u>	<u>1,000,000</u>
001 Electricity		392,000	1,000,000
A03304 Hot and Cold Weather Charges		1,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>434,000</u>	<u>813,000</u>
A03805 Travelling Allowance		<u>242,000</u>	<u>500,000</u>
001 Travelling Allowance		242,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>179,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		179,000	300,000
A03808 Conveyance Charges		<u>13,000</u>	<u>13,000</u>
001 Conveyance Charges		13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR7020 Executive Engineer C & W Mardan			
A039 TOTAL GENERAL		<u>214,000</u>	<u>268,000</u>
A03901 Stationery		<u>81,000</u>	<u>100,000</u>
001 Stationery		81,000	100,000
A03902 Printing and Publication		<u>3,000</u>	<u>13,000</u>
001 Printing and publication		3,000	13,000
A03905 Newspapers Periodicals and Books		6,000	6,000
A03907 Advertising & Publicity		<u>94,000</u>	<u>94,000</u>
001 Advertising and Publicity		94,000	94,000
A03917 Law Charges		15,000	15,000
A03970 Others		<u>15,000</u>	<u>40,000</u>
001 Others		15,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>304,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>304,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	304,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>
A13001 Transport		<u>50,000</u>	<u>50,000</u>
001 Transport		50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR7020 Executive Engineer C & W Mardan			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		10,000	50,000
Executive Engineer C & W Mardan		34,554,000	39,195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR7021 Executive Engineer C & W Highway Division Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,487,000</u>	<u>45,397,000</u>
A011 TOTAL PAY	114	<u>27,131,000</u>	<u>26,267,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	<u>4,573,000</u>	<u>4,415,000</u>
A01101 Total Basic Pay Of Officer	8	<u>4,559,000</u>	<u>4,400,000</u>
A01105 Qualification Pay		14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	106	<u>22,558,000</u>	<u>21,852,000</u>
A01151 Total Basic Pay Other Staff	106	<u>22,556,000</u>	<u>21,800,000</u>
A01152 Personal pay		2,000	52,000
A012 TOTAL ALLOWANCES		<u>18,356,000</u>	<u>19,130,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>18,256,000</u>	<u>19,073,000</u>
A01202 House Rent Allowance		1,961,000	1,900,000
A01203 Conveyance Allowance		2,720,000	2,540,000
A01207 Washing Allowance		13,000	13,000
A01208 Dress Allowance		14,000	15,000
A0120D Integrated Allowance		38,000	38,000
A01217 Medical Allowance		1,867,000	1,770,000
A0121Q Audit and Accounts Allowance		46,000	59,000
A0121T Adhoc Relief Allowance 2013		584,000	541,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015			369,000
A0122M Adhoc Relief Allowance 2016		2,136,000	1,980,000
A0122Y Ad-hoc Relief Allowance 2017		2,781,000	2,680,000
A0123G Ad-hoc Relief Allowance-2018		2,835,000	2,680,000
A0123P Ad-hoc Relief Allowance 2019		2,696,000	2,470,000
A01264 Technical Allowance		547,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR7021 Executive Engineer C & W Highway Division Mardan			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>57,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>57,000</u>
001 Medical Charges		50,000	57,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>950,000</u>	<u>2,659,000</u>
A032 TOTAL COMMUNICATIONS		<u>37,000</u>	<u>103,000</u>
A03201 Postage and Telegraph		6,000	14,000
A03202 Telephone and Trunk Call		31,000	89,000
A033 TOTAL UTILITIES		<u>304,000</u>	<u>454,000</u>
A03301 Gas		50,000	176,000
A03303 Electricity		<u>253,000</u>	<u>253,000</u>
001 Electricity		253,000	253,000
A03304 Hot and Cold Weather Charges		1,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>438,000</u>	<u>1,611,000</u>
A03805 Travelling Allowance		<u>120,000</u>	<u>1,100,000</u>
001 Travelling Allowance		120,000	1,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>307,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		307,000	500,000
A03808 Conveyance Charges		<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges		11,000	11,000
A039 TOTAL GENERAL		<u>171,000</u>	<u>491,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR7021 Executive Engineer C & W Highway Division Mardan			
A03901 Stationery		<u>57,000</u>	<u>100,000</u>
001 Stationery		57,000	100,000
A03902 Printing and Publication		<u>11,000</u>	<u>15,000</u>
001 Printing and publication		11,000	15,000
A03905 Newspapers Periodicals and Books		5,000	6,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>150,000</u>
001 Advertising and Publicity		50,000	150,000
A03917 Law Charges		33,000	180,000
A03970 Others		<u>15,000</u>	<u>40,000</u>
001 Others		15,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>3,856,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>3,856,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	3,856,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>13,000</u>	<u>220,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>100,000</u>
A09201 Hardware		<u>3,000</u>	<u>50,000</u>
001 Hardware		3,000	50,000
A09203 I.T. Equipment		<u>10,000</u>	<u>50,000</u>
003 I.T. Equipment			50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR7021 Executive Engineer C & W Highway Division Mardan			
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>120,000</u>
A09701 Furniture and fixtures			<u>120,000</u>
001 Furniture & Fixture			120,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>62,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT		<u>40,000</u>	<u>200,000</u>
A13001 Transport		<u>40,000</u>	<u>200,000</u>
001 Transport		40,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>14,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>14,000</u>	<u>20,000</u>
001 Machinery and Equipment		14,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		8,000	50,000
Executive Engineer C & W Highway Division Mardan		48,112,000	53,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
NR7017 Executive Engineer C & W Nowshera			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,523,000</u>	<u>49,778,000</u>
A011 TOTAL PAY	129	<u>27,477,000</u>	<u>28,893,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>1,721,000</u>	<u>3,208,000</u>
A01101 Total Basic Pay Of Officer	6	<u>1,721,000</u>	<u>3,208,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	123	<u>25,756,000</u>	<u>25,685,000</u>
A01151 Total Basic Pay Other Staff	123	<u>25,729,000</u>	<u>25,650,000</u>
A01152 Personal pay		27,000	35,000
A012 TOTAL ALLOWANCES		<u>21,046,000</u>	<u>20,885,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>20,946,000</u>	<u>19,789,000</u>
A01202 House Rent Allowance		2,252,000	2,109,000
A01203 Conveyance Allowance		3,162,000	2,912,000
A01207 Washing Allowance		12,000	14,000
A01208 Dress Allowance		6,000	8,000
A0120D Integrated Allowance		43,000	45,000
A01217 Medical Allowance		2,129,000	2,031,000
A0121Q Audit and Accounts Allowance		20,000	20,000
A0121T Adhoc Relief Allowance 2013		656,000	573,000
A0122C Adhoc Relief Allowance - 2015			392,000
A0122M Adhoc Relief Allowance 2016		2,328,000	2,118,000
A0122N Special Conveyance Allowance to Disabled Employees		84,000	103,000
A0122Y Ad-hoc Relief Allowance 2017		2,999,000	2,847,000
A0123G Ad-hoc Relief Allowance-2018		3,030,000	2,847,000
A0123P Ad-hoc Relief Allowance 2019		2,898,000	2,770,000
A01244 Adhoc relief		<u>1,000</u>	
001 Adhoc Relief		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
NR7017 Executive Engineer C & W Nowshera			
A01264 Technical Allowance		1,326,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>1,096,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>1,046,000</u>
001 Medical Charges		50,000	1,046,000
A01278 Leave Salary		<u>50,000</u>	<u>50,000</u>
001 Leave Salary		50,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>1,563,000</u>	<u>2,418,000</u>
A032 TOTAL COMMUNICATIONS		<u>57,000</u>	<u>80,000</u>
A03201 Postage and Telegraph		4,000	4,000
A03202 Telephone and Trunk Call		53,000	76,000
A033 TOTAL UTILITIES		<u>670,000</u>	<u>1,015,000</u>
A03301 Gas		38,000	750,000
A03303 Electricity		<u>631,000</u>	<u>250,000</u>
001 Electricity		631,000	250,000
A03304 Hot and Cold Weather Charges		1,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>721,000</u>	<u>1,120,000</u>
A03805 Travelling Allowance		<u>229,000</u>	<u>310,000</u>
001 Travelling Allowance		229,000	310,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>487,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		487,000	800,000
A03808 Conveyance Charges		<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges		5,000	10,000
A039 TOTAL GENERAL		<u>115,000</u>	<u>203,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
NR7017 Executive Engineer C & W Nowshera			
A03901 Stationery		<u>21,000</u>	<u>50,000</u>
001 Stationery		21,000	50,000
A03902 Printing and Publication		<u>15,000</u>	<u>15,000</u>
001 Printing and publication		15,000	15,000
A03905 Newspapers Periodicals and Books		6,000	40,000
A03906 Uniforms and Protective Clothing		8,000	8,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03970 Others		<u>15,000</u>	<u>40,000</u>
001 Others		15,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	900,000
A09 TOTAL PHYSICAL ASSETS		<u>27,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>27,000</u>	<u>20,000</u>
A09201 Hardware		<u>17,000</u>	<u>10,000</u>
001 Hardware		17,000	10,000
A09203 I.T. Equipment		<u>10,000</u>	<u>10,000</u>
003 I.T. Equipment			10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
NR7017 Executive Engineer C & W Nowshera			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>115,000</u>	<u>291,000</u>
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>250,000</u>
A13001 Transport		<u>80,000</u>	<u>250,000</u>
001 Transport		80,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment		<u>21,000</u>	<u>21,000</u>
001 Machinery and Equipment		21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		14,000	20,000
Executive Engineer C & W Nowshera		51,229,000	57,407,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
NR7165 Executive Engineer C & W Highway Division Nowshera			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,703,000</u>	<u>16,148,000</u>
A011 TOTAL PAY	32	<u>7,788,000</u>	<u>8,967,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>1,861,000</u>	<u>3,167,000</u>
A01101 Total Basic Pay Of Officer	6	<u>1,847,000</u>	<u>3,152,000</u>
A01105 Qualification Pay		14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	26	<u>5,927,000</u>	<u>5,800,000</u>
A01151 Total Basic Pay Other Staff	26	<u>5,917,000</u>	<u>5,800,000</u>
A01152 Personal pay		10,000	
A012 TOTAL ALLOWANCES		<u>6,915,000</u>	<u>7,181,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,815,000</u>	<u>7,181,000</u>
A01202 House Rent Allowance		683,000	680,000
A01203 Conveyance Allowance		838,000	880,000
A01207 Washing Allowance		11,000	8,000
A01208 Dress Allowance		11,000	8,000
A0120D Integrated Allowance		27,000	27,000
A0120X Adhoc Allowance - 2010			5,000
A01217 Medical Allowance		538,000	550,000
A0121Q Audit and Accounts Allowance		61,000	62,000
A0121T Adhoc Relief Allowance 2013		162,000	134,000
A0122C Adhoc Relief Allowance - 2015			93,000
A0122M Adhoc Relief Allowance 2016		668,000	650,000
A0122N Special Conveyance Allowance to Disabled Employees		20,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		894,000	850,000
A0123G Ad-hoc Relief Allowance-2018		894,000	839,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
NR7165 Executive Engineer C & W Highway Division Nowshera			
A0123P Ad-hoc Relief Allowance 2019		726,000	671,000
A01264 Technical Allowance		1,282,000	1,688,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>1,415,000</u>	<u>1,483,000</u>
A032 TOTAL COMMUNICATIONS		<u>38,000</u>	<u>48,000</u>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		30,000	40,000
A033 TOTAL UTILITIES		<u>527,000</u>	<u>15,000</u>
A03301 Gas		38,000	
A03303 Electricity		<u>488,000</u>	
001 Electricity		488,000	
A03304 Hot and Cold Weather Charges		1,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>674,000</u>	<u>1,244,000</u>
A03805 Travelling Allowance		<u>182,000</u>	<u>376,000</u>
001 Travelling Allowance		182,000	376,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>474,000</u>	<u>850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		474,000	850,000
A03808 Conveyance Charges		<u>18,000</u>	<u>18,000</u>
001 Conveyance Charges		18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
NR7165 Executive Engineer C & W Highway Division Nowshera			
A039 TOTAL GENERAL		<u>176,000</u>	<u>176,000</u>
A03901 Stationery		<u>90,000</u>	<u>90,000</u>
001 Stationery		90,000	90,000
A03902 Printing and Publication		<u>12,000</u>	<u>12,000</u>
001 Printing and publication		12,000	12,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03906 Uniforms and Protective Clothing		6,000	6,000
A03907 Advertising & Publicity		<u>48,000</u>	<u>48,000</u>
001 Advertising and Publicity		48,000	48,000
A03970 Others		<u>15,000</u>	<u>15,000</u>
001 Others		15,000	15,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>
001 Furniture & Fixture			100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>198,000</u>	<u>595,000</u>
A130 TOTAL TRANSPORT		<u>153,000</u>	<u>550,000</u>
A13001 Transport		<u>153,000</u>	<u>550,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
NR7165 Executive Engineer C & W Highway Division Nowshera			
001 Transport		153,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment		<u>21,000</u>	<u>21,000</u>
001 Machinery and Equipment		21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>14,000</u>
A13201 Furniture and Fixture		14,000	14,000
A137 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13703 I.T. Equipment		10,000	10,000
Executive Engineer C & W Highway Division Nowshera		16,916,000	18,326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4940 Superintending Engineer, C&W Circle, Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,175,000</u>	<u>8,585,000</u>
A011 TOTAL PAY	12	<u>3,231,000</u>	<u>4,727,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>1,514,000</u>	<u>3,010,000</u>
A01101 Total Basic Pay Of Officer	5	<u>1,514,000</u>	<u>3,000,000</u>
A01102 Personal pay			10,000
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,717,000</u>	<u>1,717,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,717,000</u>	<u>1,717,000</u>
A012 TOTAL ALLOWANCES		<u>3,944,000</u>	<u>3,858,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,844,000</u>	<u>3,858,000</u>
A01202 House Rent Allowance		545,000	469,000
A01203 Conveyance Allowance		397,000	328,000
A01207 Washing Allowance		2,000	3,000
A0120D Integrated Allowance		5,000	6,000
A0120E Housing Subsidy Allowance			42,000
A01217 Medical Allowance		234,000	225,000
A0121T Adhoc Relief Allowance 2013		86,000	83,000
A01224 Entertainment Allowance			6,000
A0122C Adhoc Relief Allowance - 2015			57,000
A0122M Adhoc Relief Allowance 2016		351,000	321,000
A0122Y Ad-hoc Relief Allowance 2017		461,000	450,000
A0123G Ad-hoc Relief Allowance-2018		461,000	450,000
A0123P Ad-hoc Relief Allowance 2019		355,000	280,000
A01264 Technical Allowance		947,000	1,138,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4940 Superintending Engineer, C&W Circle, Peshawar			
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>560,000</u>	<u>752,000</u>
A032 TOTAL COMMUNICATIONS		<u>27,000</u>	<u>132,000</u>
A03201 Postage and Telegraph		4,000	8,000
A03202 Telephone and Trunk Call		23,000	124,000
A033 TOTAL UTILITIES			<u>6,000</u>
A03304 Hot and Cold Weather Charges			6,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>530,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance		300,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>196,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		196,000	270,000
A03808 Conveyance Charges		<u>4,000</u>	<u>10,000</u>
001 Conveyance Charges		4,000	10,000
A039 TOTAL GENERAL		<u>33,000</u>	<u>84,000</u>
A03901 Stationery		<u>14,000</u>	<u>45,000</u>
001 Stationery		14,000	45,000
A03905 Newspapers Periodicals and Books		4,000	9,000
A03970 Others		<u>15,000</u>	<u>30,000</u>
001 Others		15,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4940 Superintending Engineer, C&W Circle, Peshawar			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>641,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>641,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	641,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>40,000</u>
A09203 I.T. Equipment		<u>10,000</u>	<u>40,000</u>
003 I.T. Equipment			40,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>54,000</u>	<u>148,000</u>
A130 TOTAL TRANSPORT		<u>38,000</u>	<u>60,000</u>
A13001 Transport		<u>38,000</u>	<u>60,000</u>
001 Transport		38,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4940 Superintending Engineer, C&W Circle, Peshawar			
001 Machinery and Equipment		8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>80,000</u>
A13201 Furniture and Fixture		8,000	80,000
Superintending Engineer, C&W Circle, Peshawar		8,800,000	10,166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5224 Superintending Eng. Provincial Building Maintenance Cell			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,500,000</u>	<u>17,160,000</u>
A011 TOTAL PAY	29	<u>7,084,000</u>	<u>9,513,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>2,310,000</u>	<u>3,449,000</u>
A01101 Total Basic Pay Of Officer	7	<u>2,310,000</u>	<u>3,449,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	22	<u>4,774,000</u>	<u>6,064,000</u>
A01151 Total Basic Pay Other Staff	22	<u>4,774,000</u>	<u>6,064,000</u>
A012 TOTAL ALLOWANCES		<u>7,416,000</u>	<u>7,647,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,315,000</u>	<u>7,616,000</u>
A01202 House Rent Allowance		952,000	910,000
A01203 Conveyance Allowance		801,000	932,000
A01207 Washing Allowance		5,000	6,000
A01208 Dress Allowance		5,000	6,000
A0120D Integrated Allowance		22,000	22,000
A0120E Housing Subsidy Allowance		534,000	557,000
A0120N Special allowances @ 30% of basic pay for Secretar		46,000	
A01217 Medical Allowance		544,000	547,000
A0121T Adhoc Relief Allowance 2013		178,000	168,000
A01224 Entertainment Allowance		5,000	5,000
A0122C Adhoc Relief Allowance - 2015			137,000
A0122M Adhoc Relief Allowance 2016		665,000	678,000
A0122N Special Conveyance Allowance to Disbalded Employees		36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		890,000	900,000
A0123G Ad-hoc Relief Allowance-2018		890,000	900,000
A0123P Ad-hoc Relief Allowance 2019		795,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5224 Superintending Eng. Provincial Building Maintenance Cell			
A0123V Secretariat Performance Allowance			123,000
A01264 Technical Allowance		947,000	889,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>31,000</u>
A01273 Honoraria		1,000	1,000
A01274 Medical Charges		<u>50,000</u>	<u>30,000</u>
001 Medical Charges		50,000	30,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>330,000</u>	<u>909,000</u>
A032 TOTAL COMMUNICATIONS		<u>52,000</u>	<u>100,000</u>
A03201 Postage and Telegraph		10,000	
A03202 Telephone and Trunk Call		42,000	100,000
A033 TOTAL UTILITIES		<u>21,000</u>	<u>140,000</u>
A03303 Electricity		<u>1,000</u>	
001 Electricity		1,000	
A03304 Hot and Cold Weather Charges			20,000
A03305 POL fore Generator		20,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>204,000</u>	<u>537,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>317,000</u>
001 Travelling Allowance		100,000	317,000
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
A03808 Conveyance Charges		<u>5,000</u>	<u>20,000</u>
001 Conveyance Charges		5,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5224 Superintending Eng. Provincial Building Maintenance Cell			
A039 TOTAL GENERAL		<u>53,000</u>	<u>132,000</u>
A03901 Stationery		<u>31,000</u>	<u>70,000</u>
001 Stationery		31,000	70,000
A03902 Printing and Publication		<u>4,000</u>	<u>24,000</u>
001 Printing and publication		4,000	24,000
A03905 Newspapers Periodicals and Books		3,000	8,000
A03970 Others		<u>15,000</u>	<u>30,000</u>
001 Others		15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>600,000</u>	<u>560,000</u>
A041 TOTAL PENSION		<u>600,000</u>	<u>560,000</u>
A04114 Superannuation Encashment of L.P.R		600,000	560,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>55,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>20,000</u>
A09203 I.T. Equipment		<u>10,000</u>	<u>20,000</u>
003 I.T. Equipment			20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5224 Superintending Eng. Provincial Building Maintenance Cell			
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>35,000</u>
A09701 Furniture and fixtures			<u>35,000</u>
001 Furniture & Fixture			35,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>62,000</u>	<u>201,000</u>
A130 TOTAL TRANSPORT		<u>45,000</u>	<u>180,000</u>
A13001 Transport		<u>45,000</u>	<u>180,000</u>
001 Transport		45,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>11,000</u>	<u>15,000</u>
001 Machinery and Equipment		11,000	15,000
A137 TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>
A13703 I.T. Equipment		6,000	6,000
Superintending Eng. Provincial Building Maintenance Cell		16,102,000	18,885,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5225 XEN Provincial Buildings Maintenance Cell			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>190,361,000</u>	<u>186,626,000</u>
A011 TOTAL PAY	517	<u>102,928,000</u>	<u>100,152,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	<u>7,255,000</u>	<u>4,613,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>7,241,000</u>	<u>4,600,000</u>
A01105 Qualification Pay		14,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	503	<u>95,673,000</u>	<u>95,539,000</u>
A01151 Total Basic Pay Other Staff	<u>503</u>	<u>95,341,000</u>	<u>95,166,000</u>
A01152 Personal pay		332,000	373,000
A012 TOTAL ALLOWANCES		<u>87,433,000</u>	<u>86,474,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>87,297,000</u>	<u>86,260,000</u>
A01202 House Rent Allowance		12,913,000	11,500,000
A01203 Conveyance Allowance		11,620,000	10,000,000
A01207 Washing Allowance		228,000	200,000
A01208 Dress Allowance		240,000	200,000
A0120D Integrated Allowance		16,000	11,000
A0120E Housing Subsidy Allowance		1,455,000	950,000
A0120N Special allowances @ 30% of basic pay for Secretar		6,513,000	78,000
A01217 Medical Allowance		8,716,000	8,640,000
A0121Q Audit and Accounts Allowance		53,000	55,000
A0121T Adhoc Relief Allowance 2013		2,152,000	1,650,000
A01226 Computer Allowance		54,000	23,000
A0122C Adhoc Relief Allowance - 2015			1,300,000
A0122M Adhoc Releif Allowance 2016		8,484,000	7,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5225 XEN Provincial Buildings Maintenance Cell			
A0122N Special Conveyance Allowance to Disbalded Employees		108,000	72,000
A0122Y Ad-hoc Relief Allowance 2017		11,079,000	10,000,000
A01238 Charge allowance		41,000	
A01239 Special allowance		<u>36,000</u>	
001 Special Allowance		36,000	
A0123G Ad-hoc Relief Allowance-2018		11,070,000	10,000,000
A0123P Ad-hoc Relief Allowance 2019		10,879,000	10,000,000
A0123V Secretariat Performance Allowance			13,031,000
A01264 Technical Allowance		1,640,000	950,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>136,000</u>	<u>214,000</u>
A01273 Honoraria		1,000	
A01274 Medical Charges		<u>50,000</u>	<u>190,000</u>
001 Medical Charges		50,000	190,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A01290 President / Governor's House Allowance		35,000	24,000
A03 TOTAL OPERATING EXPENSES		<u>5,600,000</u>	<u>7,176,000</u>
A032 TOTAL COMMUNICATIONS		<u>104,000</u>	<u>100,000</u>
A03201 Postage and Telegraph		4,000	
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>850,000</u>	<u>870,000</u>
A03303 Electricity		<u>850,000</u>	<u>850,000</u>
001 Electricity		850,000	850,000
A03304 Hot and Cold Weather Charges			20,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5225 XEN Provincial Buildings Maintenance Cell			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>629,000</u>	<u>631,000</u>
A03805 Travelling Allowance		<u>86,000</u>	<u>117,000</u>
001 Travelling Allowance		86,000	117,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>529,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		529,000	500,000
A03808 Conveyance Charges		<u>14,000</u>	<u>14,000</u>
001 Conveyance Charges		14,000	14,000
A039 TOTAL GENERAL		<u>4,017,000</u>	<u>5,575,000</u>
A03901 Stationery		<u>100,000</u>	<u>200,000</u>
001 Stationery		100,000	200,000
A03907 Advertising & Publicity		<u>3,852,000</u>	<u>5,300,000</u>
001 Advertising and Publicity		3,852,000	5,300,000
A03917 Law Charges		50,000	10,000
A03970 Others		<u>15,000</u>	<u>65,000</u>
001 Others		15,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>6,850,000</u>
A041 TOTAL PENSION		<u>2,000,000</u>	<u>6,850,000</u>
A04114 Superannuation Encashment of L.P.R		2,000,000	6,850,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5225 XEN Provincial Buildings Maintenance Cell			
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,500,000
A09 TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>430,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>310,000</u>
A09201 Hardware			<u>300,000</u>
001 Hardware			300,000
A09203 I.T. Equipment		<u>10,000</u>	<u>10,000</u>
003 I.T. Equipment			10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>20,000</u>
A09601 Plant and Machinery		<u>20,000</u>	<u>20,000</u>
001 Plant and Machinery		20,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>
001 Furniture & Fixture			100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>188,000</u>	<u>285,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>250,000</u>
A13001 Transport		<u>150,000</u>	<u>250,000</u>
001 Transport		150,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5225 XEN Provincial Buildings Maintenance Cell			
A132 TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		23,000	20,000
XEN Provincial Buildings Maintenance Cell		199,179,000	202,867,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5437 Chief Engineer (Centre)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,699,000</u>	<u>74,138,000</u>
A011 TOTAL PAY	97	<u>31,890,000</u>	<u>39,770,000</u>
A011-1 TOTAL PAY OF OFFICERS	42	<u>20,844,000</u>	<u>28,770,000</u>
A01101 Total Basic Pay Of Officer	<u>42</u>	<u>20,710,000</u>	<u>28,700,000</u>
A01102 Personal pay		134,000	70,000
A011-2 TOTAL PAY OF OTHER STAFF	55	<u>11,046,000</u>	<u>11,000,000</u>
A01151 Total Basic Pay Other Staff	<u>55</u>	<u>11,046,000</u>	<u>11,000,000</u>
A012 TOTAL ALLOWANCES		<u>21,809,000</u>	<u>34,368,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>21,593,000</u>	<u>34,338,000</u>
A01201 Senior Post Allowance		2,000	33,000
A01202 House Rent Allowance		2,898,000	4,100,000
A01203 Conveyance Allowance		2,593,000	2,800,000
A01207 Washing Allowance		15,000	17,000
A01208 Dress Allowance		9,000	10,000
A0120D Integrated Allowance		82,000	86,000
A0120E Housing Subsidy Allowance		453,000	700,000
A01216 Qualification Allowance			23,000
A01217 Medical Allowance		1,543,000	1,700,000
A0121T Adhoc Relief Allowance 2013		548,000	548,000
A01224 Entertainment Allowance		7,000	7,000
A01226 Computer Allowance		73,000	73,000
A0122C Adhoc Relief Allowance - 2015			210,000
A0122M Adhoc Releif Allowance 2016		1,864,000	2,700,000
A0122N Special Conveyance Allowance to Disbalded Employees		13,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		2,473,000	3,200,000
A01236 Deputation Allowance		73,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5437 Chief Engineer (Centre)			
A01238 Charge allowance		30,000	
A0123G Ad-hoc Relief Allowance-2018		2,460,000	3,100,000
A0123P Ad-hoc Relief Allowance 2019		1,918,000	2,500,000
A01264 Technical Allowance		4,539,000	12,400,000
A01270 Other			20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>216,000</u>	<u>30,000</u>
A01271 Overtime Allowance		16,000	
A01274 Medical Charges		<u>50,000</u>	<u>30,000</u>
001 Medical Charges		50,000	30,000
A01278 Leave Salary		<u>150,000</u>	
001 Leave Salary		150,000	
A03 TOTAL OPERATING EXPENSES		<u>1,493,000</u>	<u>2,967,000</u>
A032 TOTAL COMMUNICATIONS		<u>250,000</u>	<u>400,000</u>
A03201 Postage and Telegraph		50,000	100,000
A03202 Telephone and Trunk Call		200,000	300,000
A033 TOTAL UTILITIES		<u>152,000</u>	<u>155,000</u>
A03301 Gas		1,000	
A03303 Electricity		<u>100,000</u>	
001 Electricity		100,000	
A03304 Hot and Cold Weather Charges		1,000	5,000
A03305 POL fore Generator		50,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>723,000</u>	<u>1,560,000</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>1,200,000</u>
001 Travelling Allowance		500,000	1,200,000
A03807 P.O.L Charges A.planes		<u>200,000</u>	<u>300,000</u>
H.coptors S.Cars M/Cycle			
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5437 Chief Engineer (Centre)			
A03808 Conveyance Charges		<u>23,000</u>	<u>60,000</u>
001 Conveyance Charges		23,000	60,000
A039 TOTAL GENERAL		<u>368,000</u>	<u>852,000</u>
A03901 Stationery		<u>150,000</u>	<u>450,000</u>
001 Stationery		150,000	450,000
A03902 Printing and Publication		<u>25,000</u>	<u>80,000</u>
001 Printing and publication		25,000	80,000
A03905 Newspapers Periodicals and Books		10,000	12,000
A03907 Advertising & Publicity		<u>168,000</u>	<u>160,000</u>
001 Advertising and Publicity		168,000	160,000
A03970 Others		<u>15,000</u>	<u>150,000</u>
001 Others		15,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>4,500,000</u>
A041 TOTAL PENSION		<u>2,000,000</u>	<u>4,500,000</u>
A04114 Superannuation Encashment of L.P.R		2,000,000	4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,500,000
A09 TOTAL PHYSICAL ASSETS		<u>102,000</u>	<u>670,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>51,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5437 Chief Engineer (Centre)			
A09201 Hardware		<u>50,000</u>	<u>100,000</u>
001 Hardware		50,000	100,000
A09202 Software		<u>1,000</u>	<u>20,000</u>
001 Software		1,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>450,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>450,000</u>
001 Plant and Machinery		50,000	450,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture		1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>115,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>80,000</u>
A13001 Transport		<u>50,000</u>	<u>80,000</u>
001 Transport		50,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>80,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>80,000</u>
001 Machinery and Equipment		50,000	80,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		15,000	15,000
Chief Engineer (Centre)		58,409,000	83,950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5438 Chief Engineer (North)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,406,000</u>	<u>43,673,000</u>
A011 TOTAL PAY	76	<u>20,051,000</u>	<u>24,084,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	<u>10,779,000</u>	<u>15,040,000</u>
A01101 Total Basic Pay Of Officer	29	<u>10,779,000</u>	<u>15,000,000</u>
A01102 Personal pay			40,000
A011-2 TOTAL PAY OF OTHER STAFF	47	<u>9,272,000</u>	<u>9,044,000</u>
A01151 Total Basic Pay Other Staff	47	<u>9,272,000</u>	<u>9,044,000</u>
A012 TOTAL ALLOWANCES		<u>19,355,000</u>	<u>19,589,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>19,155,000</u>	<u>19,539,000</u>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		2,542,000	2,138,000
A01203 Conveyance Allowance		2,258,000	2,042,000
A01207 Washing Allowance		11,000	26,000
A01208 Dress Allowance		7,000	22,000
A0120D Integrated Allowance		76,000	76,000
A0120E Housing Subsidy Allowance		440,000	775,000
A01216 Qualification Allowance		18,000	18,000
A01217 Medical Allowance		1,276,000	1,250,000
A0121T Adhoc Relief Allowance 2013		425,000	384,000
A01224 Entertainment Allowance		7,000	12,000
A01226 Computer Allowance		36,000	36,000
A0122C Adhoc Relief Allowance - 2015			269,000
A0122M Adhoc Relief Allowance 2016		1,600,000	1,452,000
A0122N Special Conveyance Allowance to Disabled Employees		16,000	141,000
A0122Y Ad-hoc Relief Allowance 2017		2,084,000	2,030,000
A0123G Ad-hoc Relief Allowance-2018		2,084,000	2,030,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5438 Chief Engineer (North)			
A0123P Ad-hoc Relief Allowance 2019		1,405,000	1,254,000
A01264 Technical Allowance		4,855,000	5,569,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>50,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>150,000</u>	
001 Leave Salary		150,000	
A03 TOTAL OPERATING EXPENSES		<u>1,368,000</u>	<u>2,744,000</u>
A032 TOTAL COMMUNICATIONS		<u>271,000</u>	<u>420,000</u>
A03201 Postage and Telegraph		84,000	150,000
A03202 Telephone and Trunk Call		187,000	270,000
A033 TOTAL UTILITIES		<u>2,000</u>	<u>120,000</u>
A03304 Hot and Cold Weather Charges		1,000	20,000
A03305 POL fore Generator		1,000	100,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>4,000</u>
A03603 Registration		1,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>852,000</u>	<u>1,670,000</u>
A03805 Travelling Allowance		<u>350,000</u>	<u>1,100,000</u>
001 Travelling Allowance		350,000	1,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>489,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		489,000	500,000
A03808 Conveyance Charges		<u>13,000</u>	<u>70,000</u>
001 Conveyance Charges		13,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5438 Chief Engineer (North)			
A039 TOTAL GENERAL		<u>242,000</u>	<u>530,000</u>
A03901 Stationery		<u>147,000</u>	<u>290,000</u>
001 Stationery		147,000	290,000
A03902 Printing and Publication		<u>37,000</u>	<u>147,000</u>
001 Printing and publication		37,000	147,000
A03905 Newspapers Periodicals and Books		5,000	13,000
A03907 Advertising & Publicity		<u>38,000</u>	<u>50,000</u>
001 Advertising and Publicity		38,000	50,000
A03970 Others		<u>15,000</u>	<u>30,000</u>
001 Others		15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>3,300,000</u>
A041 TOTAL PENSION		<u>2,000,000</u>	<u>3,300,000</u>
A04114 Superannuation Encashment of L.P.R		2,000,000	3,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000
A09 TOTAL PHYSICAL ASSETS		<u>47,000</u>	<u>152,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>45,000</u>	<u>150,000</u>
A09201 Hardware		<u>35,000</u>	<u>100,000</u>
001 Hardware		35,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5438 Chief Engineer (North)			
A09203 I.T. Equipment		<u>10,000</u>	<u>50,000</u>
003 I.T. Equipment			50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>122,000</u>	<u>184,000</u>
A130 TOTAL TRANSPORT		<u>104,000</u>	<u>104,000</u>
A13001 Transport		<u>104,000</u>	<u>104,000</u>
001 Transport		104,000	104,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>60,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>60,000</u>
001 Machinery and Equipment		8,000	60,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		10,000	20,000
Chief Engineer (North)		43,943,000	52,453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5439 Chief Engineer (CDO)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,126,000</u>	<u>41,646,000</u>
A011 TOTAL PAY	58	<u>13,769,000</u>	<u>20,080,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	<u>7,296,000</u>	<u>12,154,000</u>
A01101 Total Basic Pay Of Officer	<u>17</u>	<u>7,140,000</u>	<u>11,704,000</u>
A01102 Personal pay		156,000	450,000
A011-2 TOTAL PAY OF OTHER STAFF	41	<u>6,473,000</u>	<u>7,926,000</u>
A01151 Total Basic Pay Other Staff	<u>41</u>	<u>6,473,000</u>	<u>7,926,000</u>
A012 TOTAL ALLOWANCES		<u>15,357,000</u>	<u>21,566,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>15,157,000</u>	<u>21,320,000</u>
A01201 Senior Post Allowance		17,000	23,000
A01202 House Rent Allowance		1,577,000	2,103,000
A01203 Conveyance Allowance		1,454,000	1,683,000
A01207 Washing Allowance		15,000	17,000
A01208 Dress Allowance		5,000	6,000
A0120D Integrated Allowance		72,000	80,000
A0120E Housing Subsidy Allowance		1,051,000	1,100,000
A0120N Special allowances @ 30% of basic pay for Secretar			14,000
A01217 Medical Allowance		996,000	1,220,000
A0121T Adhoc Relief Allowance 2013		330,000	400,000
A01224 Entertainment Allowance		12,000	18,000
A01226 Computer Allowance			9,000
A01229 Special compensatory allowance		13,000	
A0122C Adhoc Relief Allowance - 2015			286,000
A0122M Adhoc Releif Allowance 2016		1,210,000	1,568,000
A0122N Special Conveyance Allowance to Disbaled Employees		15,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5439 Chief Engineer (CDO)			
A0122Y Ad-hoc Relief Allowance 2017		1,632,000	2,084,000
A01236 Deputation Allowance			249,000
A0123G Ad-hoc Relief Allowance-2018		1,632,000	2,084,000
A0123P Ad-hoc Relief Allowance 2019		1,154,000	1,272,000
A0123V Secretariat Performance Allowance			20,000
A01264 Technical Allowance		3,972,000	7,064,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>246,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>96,000</u>
001 Medical Charges		50,000	96,000
A01278 Leave Salary		<u>150,000</u>	<u>150,000</u>
001 Leave Salary		150,000	150,000
A03 TOTAL OPERATING EXPENSES		<u>375,000</u>	<u>926,000</u>
A032 TOTAL COMMUNICATIONS		<u>53,000</u>	<u>240,000</u>
A03201 Postage and Telegraph		4,000	10,000
A03202 Telephone and Trunk Call		49,000	230,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>205,000</u>	<u>362,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance		100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>101,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		101,000	250,000
A03808 Conveyance Charges		<u>4,000</u>	<u>12,000</u>
001 Conveyance Charges		4,000	12,000
A039 TOTAL GENERAL		<u>117,000</u>	<u>324,000</u>
A03901 Stationery		<u>20,000</u>	<u>202,000</u>
001 Stationery		20,000	202,000
A03902 Printing and Publication		<u>38,000</u>	<u>38,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5439 Chief Engineer (CDO)			
001 Printing and publication		38,000	38,000
A03905 Newspapers Periodicals and Books		4,000	4,000
A03907 Advertising & Publicity		<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity		20,000	20,000
A03917 Law Charges		20,000	20,000
A03970 Others		<u>15,000</u>	<u>40,000</u>
001 Others		15,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,501,000</u>	<u>3,664,000</u>
A041 TOTAL PENSION		<u>1,501,000</u>	<u>3,664,000</u>
A04106 Reimbursement of medical charges to pensioners		1,000	714,000
A04114 Superannuation Encashment of L.P.R		1,500,000	2,950,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS		<u>26,000</u>	<u>56,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>55,000</u>
A09201 Hardware		<u>15,000</u>	<u>45,000</u>
001 Hardware		15,000	45,000
A09203 I.T. Equipment		<u>10,000</u>	<u>10,000</u>
003 I.T. Equipment			10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5439 Chief Engineer (CDO)			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>31,000</u>	<u>149,000</u>
A130 TOTAL TRANSPORT		<u>19,000</u>	<u>95,000</u>
A13001 Transport		<u>19,000</u>	<u>95,000</u>
001 Transport		19,000	95,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>24,000</u>
A13101 Machinery and Equipment		<u>12,000</u>	<u>24,000</u>
001 Machinery and Equipment		12,000	24,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>
A13201 Furniture and Fixture			30,000
Chief Engineer (CDO)		32,059,000	47,441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,664,000</u>	<u>13,729,000</u>
A011 TOTAL PAY	25	<u>6,088,000</u>	<u>7,078,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,583,000</u>	<u>2,621,000</u>
A01101 Total Basic Pay Of Officer	4	<u>1,583,000</u>	<u>2,615,000</u>
A01102 Personal pay			6,000
A011-2 TOTAL PAY OF OTHER STAFF	21	<u>4,505,000</u>	<u>4,457,000</u>
A01151 Total Basic Pay Other Staff	21	<u>4,505,000</u>	<u>4,436,000</u>
A01152 Personal pay			21,000
A012 TOTAL ALLOWANCES		<u>6,576,000</u>	<u>6,651,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,476,000</u>	<u>6,451,000</u>
A01202 House Rent Allowance		844,000	818,000
A01203 Conveyance Allowance		665,000	673,000
A01207 Washing Allowance		9,000	9,000
A01208 Dress Allowance		5,000	6,000
A0120D Integrated Allowance		32,000	29,000
A0120E Housing Subsidy Allowance		140,000	158,000
A01217 Medical Allowance		470,000	485,000
A0121T Adhoc Relief Allowance 2013		139,000	150,000
A0122C Adhoc Relief Allowance - 2015			99,000
A0122M Adhoc Relief Allowance 2016		498,000	510,000
A0122Y Ad-hoc Relief Allowance 2017		660,000	698,000
A0123G Ad-hoc Relief Allowance-2018		660,000	698,000
A0123P Ad-hoc Relief Allowance 2019		570,000	483,000
A01264 Technical Allowance		1,784,000	1,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>200,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>200,000</u>
001 Medical Charges		50,000	200,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>302,000</u>	<u>912,000</u>
A032 TOTAL COMMUNICATIONS		<u>10,000</u>	<u>80,000</u>
A03202 Telephone and Trunk Call		10,000	80,000
A033 TOTAL UTILITIES		<u>183,000</u>	<u>507,000</u>
A03301 Gas		58,000	110,000
A03302 Water		12,000	90,000
A03303 Electricity		<u>113,000</u>	<u>297,000</u>
001 Electricity		113,000	297,000
A03304 Hot and Cold Weather Charges			10,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>
A03603 Registration			50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>185,000</u>
A03805 Travelling Allowance		<u>30,000</u>	<u>77,000</u>
001 Travelling Allowance		30,000	77,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>39,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		39,000	100,000
A03808 Conveyance Charges		<u>1,000</u>	<u>8,000</u>
001 Conveyance Charges		1,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar			
A039 TOTAL GENERAL		<u>39,000</u>	<u>90,000</u>
A03901 Stationery		<u>5,000</u>	<u>25,000</u>
001 Stationery		5,000	25,000
A03905 Newspapers Periodicals and Books		4,000	5,000
A03907 Advertising & Publicity		<u>15,000</u>	<u>15,000</u>
001 Advertising and Publicity		15,000	15,000
A03917 Law Charges			25,000
A03970 Others		<u>15,000</u>	<u>20,000</u>
001 Others		15,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	-
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>20,000</u>
A09201 Hardware		<u>10,000</u>	<u>20,000</u>
001 Hardware		10,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar			
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>
A09701 Furniture and fixtures			<u>30,000</u>
001 Furniture & Fixture			30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>52,000</u>	<u>233,000</u>
A130 TOTAL TRANSPORT		<u>25,000</u>	<u>100,000</u>
A13001 Transport		<u>25,000</u>	<u>100,000</u>
001 Transport		25,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>16,000</u>	<u>103,000</u>
A13101 Machinery and Equipment		<u>16,000</u>	<u>103,000</u>
001 Machinery and Equipment		16,000	103,000
A132 TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		11,000	30,000
Regional Roads Research & Material Testing Laboratory Peshawar		13,529,000	14,925,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5445 Principal Consulting Architect, C&W Department Peshawar.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,935,000</u>	<u>17,383,000</u>
A011 TOTAL PAY	36	<u>6,231,000</u>	<u>10,615,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	<u>1,554,000</u>	<u>5,000,000</u>
A01101 Total Basic Pay Of Officer	9	<u>1,554,000</u>	<u>5,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	27	<u>4,677,000</u>	<u>5,615,000</u>
A01151 Total Basic Pay Other Staff	27	<u>4,677,000</u>	<u>5,615,000</u>
A012 TOTAL ALLOWANCES		<u>5,704,000</u>	<u>6,768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,504,000</u>	<u>6,668,000</u>
A01202 House Rent Allowance		861,000	1,258,000
A01203 Conveyance Allowance		783,000	930,000
A01207 Washing Allowance		5,000	6,000
A01208 Dress Allowance		4,000	3,000
A0120D Integrated Allowance		38,000	73,000
A0120E Housing Subsidy Allowance		289,000	289,000
A01217 Medical Allowance		489,000	788,000
A0121T Adhoc Relief Allowance 2013		151,000	279,000
A0122C Adhoc Relief Allowance - 2015			269,000
A0122M Adhoc Relief Allowance 2016		600,000	724,000
A0122Y Ad-hoc Relief Allowance 2017		811,000	728,000
A0123G Ad-hoc Relief Allowance-2018		806,000	728,000
A0123P Ad-hoc Relief Allowance 2019		667,000	593,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>100,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5445 Principal Consulting Architect, C&W Department Peshawar.			
A01278 Leave Salary		<u>150,000</u>	<u>50,000</u>
001 Leave Salary		150,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>453,000</u>	<u>869,000</u>
A032 TOTAL COMMUNICATIONS		<u>54,000</u>	<u>132,000</u>
A03201 Postage and Telegraph		3,000	3,000
A03202 Telephone and Trunk Call		51,000	129,000
A033 TOTAL UTILITIES		<u>42,000</u>	<u>20,000</u>
A03301 Gas		1,000	
A03303 Electricity		<u>41,000</u>	
001 Electricity		41,000	
A03304 Hot and Cold Weather Charges			20,000
A036 TOTAL MOTOR VEHICLES		<u>3,000</u>	<u>8,000</u>
A03603 Registration		3,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>209,000</u>	<u>351,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance		100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>29,000</u>	<u>93,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		29,000	93,000
A03808 Conveyance Charges		<u>5,000</u>	<u>15,000</u>
001 Conveyance Charges		5,000	15,000
A03809 CNG Charges (Govt)		75,000	143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5445 Principal Consulting Architect, C&W Department Peshawar.			
A039 TOTAL GENERAL		<u>145,000</u>	<u>358,000</u>
A03901 Stationery		<u>53,000</u>	<u>150,000</u>
001 Stationery		53,000	150,000
A03902 Printing and Publication		<u>23,000</u>	<u>50,000</u>
001 Printing and publication		23,000	50,000
A03905 Newspapers Periodicals and Books		4,000	8,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03917 Law Charges			20,000
A03970 Others		<u>15,000</u>	<u>80,000</u>
001 Others		15,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>205,000</u>	<u>730,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>185,000</u>	<u>540,000</u>
A09201 Hardware		<u>74,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5445 Principal Consulting Architect, C&W Department Peshawar.			
001 Hardware		74,000	400,000
A09202 Software		<u>61,000</u>	<u>40,000</u>
001 Software		1,000	40,000
A09203 I.T. Equipment		<u>50,000</u>	<u>100,000</u>
003 I.T. Equipment			100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>150,000</u>
A09601 Plant and Machinery		<u>20,000</u>	<u>150,000</u>
001 Plant and Machinery		20,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>
A09701 Furniture and fixtures			<u>40,000</u>
001 Furniture & Fixture			40,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>215,000</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>180,000</u>
A13001 Transport		<u>60,000</u>	<u>180,000</u>
001 Transport		60,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>5,000</u>
001 Machinery and Equipment		50,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		20,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		

**PR5445 Principal Consulting Architect, C&W
Department Peshawar.**

**Principal Consulting Architect, C&W
Department Peshawar.**

13,724,000

20,297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR7023 Executive Engineer C & W Building Div-I Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>107,377,000</u>	<u>166,895,000</u>
A011 TOTAL PAY	323	<u>60,538,000</u>	<u>86,013,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,650,000</u>	<u>5,015,000</u>
A01101 Total Basic Pay Of Officer	7	<u>3,636,000</u>	<u>5,000,000</u>
A01105 Qualification Pay		14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	316	<u>56,888,000</u>	<u>80,998,000</u>
A01151 Total Basic Pay Other Staff	316	<u>56,809,000</u>	<u>80,900,000</u>
A01152 Personal pay		79,000	98,000
A012 TOTAL ALLOWANCES		<u>46,839,000</u>	<u>80,882,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>46,739,000</u>	<u>80,802,000</u>
A01202 House Rent Allowance		7,561,000	14,698,000
A01203 Conveyance Allowance		6,445,000	13,275,000
A01207 Washing Allowance		249,000	764,000
A01208 Dress Allowance		151,000	676,000
A0120D Integrated Allowance		25,000	46,000
A0120E Housing Subsidy Allowance		289,000	300,000
A0120N Special allowances @ 30% of basic pay for Secretar		120,000	
A01216 Qualification Allowance		3,000	
A01217 Medical Allowance		4,811,000	8,500,000
A0121Q Audit and Accounts Allowance		40,000	36,000
A0121T Adhoc Relief Allowance 2013		1,328,000	8,949,000
A0122C Adhoc Relief Allowance - 2015			3,043,000
A0122M Adhoc Releif Allowance 2016		5,015,000	6,508,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR7023 Executive Engineer C & W Building Div-I Peshawar			
A0122N Special Conveyance Allowance to Disbalded Employees			92,000
A0122Y Ad-hoc Relief Allowance 2017		6,367,000	7,890,000
A0123G Ad-hoc Relief Allowance-2018		6,362,000	7,670,000
A0123P Ad-hoc Relief Allowance 2019		6,236,000	6,971,000
A0123V Secretariat Performance Allowance			142,000
A01264 Technical Allowance		1,737,000	1,242,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>80,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>30,000</u>
001 Medical Charges		50,000	30,000
A01278 Leave Salary		<u>50,000</u>	<u>50,000</u>
001 Leave Salary		50,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>983,000</u>	<u>1,782,000</u>
A032 TOTAL COMMUNICATIONS		<u>49,000</u>	<u>210,000</u>
A03201 Postage and Telegraph		8,000	10,000
A03202 Telephone and Trunk Call		41,000	200,000
A033 TOTAL UTILITIES		<u>345,000</u>	<u>520,000</u>
A03303 Electricity		<u>345,000</u>	<u>500,000</u>
001 Electricity		345,000	500,000
A03304 Hot and Cold Weather Charges			20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>394,000</u>	<u>797,000</u>
A03805 Travelling Allowance		<u>140,000</u>	<u>467,000</u>
001 Travelling Allowance		140,000	467,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>238,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		238,000	300,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR7023 Executive Engineer C & W Building Div-I Peshawar			
A03808 Conveyance Charges		<u>16,000</u>	<u>30,000</u>
001 Conveyance Charges		16,000	30,000
A039 TOTAL GENERAL		<u>195,000</u>	<u>255,000</u>
A03901 Stationery		<u>100,000</u>	<u>150,000</u>
001 Stationery		100,000	150,000
A03902 Printing and Publication		<u>30,000</u>	<u>25,000</u>
001 Printing and publication		30,000	25,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03970 Others		<u>15,000</u>	<u>30,000</u>
001 Others		15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	2,400,000
A09 TOTAL PHYSICAL ASSETS		<u>52,000</u>	<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>42,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR7023 Executive Engineer C & W Building Div-I Peshawar			
A09201 Hardware		<u>42,000</u>	<u>100,000</u>
001 Hardware		42,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>10,000</u>	<u>100,000</u>
001 Plant and Machinery		10,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>
A09701 Furniture and fixtures			<u>150,000</u>
001 Furniture & Fixture			150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>103,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>80,000</u>
A13001 Transport		<u>50,000</u>	<u>80,000</u>
001 Transport		50,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>38,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>38,000</u>	<u>50,000</u>
001 Machinery and Equipment		38,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		15,000	15,000
Executive Engineer C & W Building Div-I Peshawar		110,115,000	177,572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR7024 Executive Engineer C & W Building Div-II Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>141,186,000</u>	<u>166,778,000</u>
A011 TOTAL PAY	393	<u>78,505,000</u>	<u>92,432,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,904,000</u>	<u>4,102,000</u>
A01101 Total Basic Pay Of Officer	7	<u>3,890,000</u>	<u>4,086,000</u>
A01105 Qualification Pay		14,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	386	<u>74,601,000</u>	<u>88,330,000</u>
A01151 Total Basic Pay Other Staff	386	<u>74,365,000</u>	<u>88,000,000</u>
A01152 Personal pay		236,000	330,000
A012 TOTAL ALLOWANCES		<u>62,681,000</u>	<u>74,346,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>62,010,000</u>	<u>73,996,000</u>
A01202 House Rent Allowance		10,094,000	12,214,000
A01203 Conveyance Allowance		8,598,000	10,717,000
A01207 Washing Allowance		193,000	193,000
A01208 Dress Allowance		186,000	187,000
A0120D Integrated Allowance		38,000	38,000
A0120E Housing Subsidy Allowance		653,000	700,000
A0120N Special allowances @ 30% of basic pay for Secretar		890,000	38,000
A01217 Medical Allowance		6,721,000	8,260,000
A0121Q Audit and Accounts Allowance		53,000	53,000
A0121T Adhoc Relief Allowance 2013		1,680,000	3,444,000
A0122C Adhoc Relief Allowance - 2015			1,860,000
A0122M Adhoc Releif Allowance 2016		6,565,000	6,842,000
A0122N Special Conveyance Allowance to Disbaled Employees		112,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR7024 Executive Engineer C & W Building Div-II Peshawar			
A0122Y Ad-hoc Relief Allowance 2017		8,196,000	8,640,000
A01239 Special allowance		<u>299,000</u>	
001 Special Allowance		299,000	
A0123G Ad-hoc Relief Allowance-2018		8,155,000	8,568,000
A0123P Ad-hoc Relief Allowance 2019		7,998,000	8,227,000
A0123V Secretariat Performance Allowance			2,456,000
A01264 Technical Allowance		1,579,000	1,415,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>671,000</u>	<u>350,000</u>
A01273 Honoraria		1,000	1,000
A01274 Medical Charges		<u>220,000</u>	<u>349,000</u>
001 Medical Charges		220,000	349,000
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
A01290 President / Governor's House Allowance		350,000	
A03 TOTAL OPERATING EXPENSES		<u>420,000</u>	<u>945,000</u>
A032 TOTAL COMMUNICATIONS		<u>72,000</u>	<u>156,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		66,000	150,000
A033 TOTAL UTILITIES			<u>10,000</u>
A03304 Hot and Cold Weather Charges			10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>258,000</u>	<u>593,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>363,000</u>
001 Travelling Allowance		150,000	363,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR7024 Executive Engineer C & W Building Div-II Peshawar			
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	200,000
A03808 Conveyance Charges		<u>8,000</u>	<u>30,000</u>
001 Conveyance Charges		8,000	30,000
A039 TOTAL GENERAL		<u>90,000</u>	<u>186,000</u>
A03901 Stationery		<u>62,000</u>	<u>100,000</u>
001 Stationery		62,000	100,000
A03902 Printing and Publication		<u>7,000</u>	<u>30,000</u>
001 Printing and publication		7,000	30,000
A03905 Newspapers Periodicals and Books		3,000	6,000
A03907 Advertising & Publicity		<u>3,000</u>	
001 Advertising and Publicity		3,000	
A03970 Others		<u>15,000</u>	<u>50,000</u>
001 Others		15,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>7,000,000</u>
A041 TOTAL PENSION		<u>2,000,000</u>	<u>7,000,000</u>
A04114 Superannuation Encashment of L.P.R		2,000,000	7,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>210,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR7024 Executive Engineer C & W Building Div-II Peshawar			
A092 TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>160,000</u>
A09201 Hardware		<u>50,000</u>	<u>150,000</u>
001 Hardware		50,000	150,000
A09203 I.T. Equipment		<u>10,000</u>	<u>10,000</u>
003 I.T. Equipment			10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>
001 Furniture & Fixture			50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>42,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT		<u>20,000</u>	<u>50,000</u>
A13001 Transport		<u>20,000</u>	<u>50,000</u>
001 Transport		20,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>14,000</u>	<u>64,000</u>
A13101 Machinery and Equipment		<u>14,000</u>	<u>64,000</u>
001 Machinery and Equipment		14,000	64,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		8,000	10,000
Executive Engineer C & W Building Div-II Peshawar		144,308,000	175,057,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR7025 Executive Engineer C & W Highway Division Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>115,598,000</u>	<u>105,661,000</u>
A011 TOTAL PAY	300	<u>66,152,000</u>	<u>63,119,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,891,000</u>	<u>3,015,000</u>
A01101 Total Basic Pay Of Officer	6	<u>2,877,000</u>	<u>3,000,000</u>
A01105 Qualification Pay		14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	294	<u>63,261,000</u>	<u>60,104,000</u>
A01151 Total Basic Pay Other Staff	294	<u>63,142,000</u>	<u>60,000,000</u>
A01152 Personal pay		119,000	104,000
A012 TOTAL ALLOWANCES		<u>49,446,000</u>	<u>42,542,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>49,345,000</u>	<u>42,092,000</u>
A01202 House Rent Allowance		8,057,000	7,200,000
A01203 Conveyance Allowance		6,768,000	6,200,000
A01207 Washing Allowance		94,000	75,000
A01208 Dress Allowance		87,000	68,000
A0120D Integrated Allowance		32,000	33,000
A0120E Housing Subsidy Allowance		541,000	806,000
A01217 Medical Allowance		5,339,000	5,010,000
A0121Q Audit and Accounts Allowance		44,000	44,000
A0121T Adhoc Relief Allowance 2013		1,467,000	1,250,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015			1,010,000
A0122M Adhoc Relief Allowance 2016		5,345,000	450,000
A0122N Special Conveyance Allowance to Disabled Employees			78,000
A0122Y Ad-hoc Relief Allowance 2017		6,832,000	6,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR7025 Executive Engineer C & W Highway Division Peshawar			
A0123G Ad-hoc Relief Allowance-2018		6,833,000	6,400,000
A0123P Ad-hoc Relief Allowance 2019		6,699,000	6,250,000
A01264 Technical Allowance		1,189,000	800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>450,000</u>
A01273 Honoraria		1,000	
A01274 Medical Charges		<u>50,000</u>	<u>250,000</u>
001 Medical Charges		50,000	250,000
A01278 Leave Salary		<u>50,000</u>	<u>200,000</u>
001 Leave Salary		50,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>1,000,000</u>	<u>2,440,000</u>
A032 TOTAL COMMUNICATIONS		<u>72,000</u>	<u>170,000</u>
A03201 Postage and Telegraph		11,000	20,000
A03202 Telephone and Trunk Call		61,000	150,000
A033 TOTAL UTILITIES		<u>146,000</u>	<u>530,000</u>
A03303 Electricity		<u>146,000</u>	<u>500,000</u>
001 Electricity		146,000	500,000
A03304 Hot and Cold Weather Charges			30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>471,000</u>	<u>1,140,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>500,000</u>
001 Travelling Allowance		200,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>257,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		257,000	600,000
A03808 Conveyance Charges		<u>14,000</u>	<u>40,000</u>
001 Conveyance Charges		14,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR7025 Executive Engineer C & W Highway Division Peshawar			
A039 TOTAL GENERAL		<u>311,000</u>	<u>600,000</u>
A03901 Stationery		<u>83,000</u>	<u>250,000</u>
001 Stationery		83,000	250,000
A03902 Printing and Publication		<u>45,000</u>	<u>80,000</u>
001 Printing and publication		45,000	80,000
A03905 Newspapers Periodicals and Books		68,000	30,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity		50,000	100,000
A03917 Law Charges		50,000	100,000
A03970 Others		<u>15,000</u>	<u>40,000</u>
001 Others		15,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION		<u>2,000,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R		2,000,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>4,800,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>4,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>4,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	4,800,000
A09 TOTAL PHYSICAL ASSETS		<u>123,000</u>	<u>430,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>123,000</u>	<u>180,000</u>
A09201 Hardware		<u>113,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR7025 Executive Engineer C & W Highway Division Peshawar			
001 Hardware		113,000	150,000
A09203 I.T. Equipment		<u>10,000</u>	<u>30,000</u>
003 I.T. Equipment			30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>
A09601 Plant and Machinery			<u>250,000</u>
001 Plant and Machinery			250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>193,000</u>	<u>285,000</u>
A130 TOTAL TRANSPORT		<u>158,000</u>	<u>250,000</u>
A13001 Transport		<u>158,000</u>	<u>250,000</u>
001 Transport		158,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<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
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		15,000	15,000
Executive Engineer C & W Highway Division Peshawar		119,914,000	118,616,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8640 Chief Engineer Maintenance Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,542,000</u>
A011 TOTAL PAY			<u>4,376,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>3,370,000</u>
A01101 Total Basic Pay Of Officer			<u>3,369,000</u>
A01105 Qualification Pay			1,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,006,000</u>
A01151 Total Basic Pay Other Staff			<u>1,005,000</u>
A01152 Personal pay			1,000
A012 TOTAL ALLOWANCES			<u>3,166,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,164,000</u>
A01201 Senior Post Allowance			6,000
A01202 House Rent Allowance			354,000
A01203 Conveyance Allowance			209,000
A01207 Washing Allowance			2,000
A01208 Dress Allowance			2,000
A0120D Integrated Allowance			10,000
A0120E Housing Subsidy Allowance			100,000
A01217 Medical Allowance			171,000
A0121T Adhoc Relief Allowance 2013			1,000
A01226 Computer Allowance			15,000
A0122C Adhoc Relief Allowance - 2015			15,000
A0122M Adhoc Relief Allowance 2016			200,000
A0122N Special Conveyance Allowance to Disabled Employees			15,000
A0122Y Ad-hoc Relief Allowance 2017			250,000
A01236 Deputation Allowance			73,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8640 Chief Engineer Maintenance Peshawar			
A01238 Charge allowance			30,000
A0123G Ad-hoc Relief Allowance-2018			424,000
A0123P Ad-hoc Relief Allowance 2019			400,000
A01264 Technical Allowance			887,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
A03 TOTAL OPERATING EXPENSES			<u>210,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>
A03201 Postage and Telegraph			3,000
A03202 Telephone and Trunk Call			14,000
A033 TOTAL UTILITIES			<u>2,000</u>
A03301 Gas			1,000
A03303 Electricity			<u>1,000</u>
001 Electricity			1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>
A03402 Rent for Office Building			1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>
A03805 Travelling Allowance			<u>30,000</u>
001 Travelling Allowance			30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8640 Chief Engineer Maintenance Peshawar			
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A03808 Conveyance Charges			<u>2,000</u>
001 Conveyance Charges			2,000
A039 TOTAL GENERAL			<u>108,000</u>
A03901 Stationery			<u>15,000</u>
001 Stationery			15,000
A03902 Printing and Publication			<u>25,000</u>
001 Printing and publication			25,000
A03905 Newspapers Periodicals and Books			5,000
A03906 Uniforms and Protective Clothing			2,000
A03907 Advertising & Publicity			<u>50,000</u>
001 Advertising and Publicity			50,000
A03917 Law Charges			1,000
A03970 Others			<u>10,000</u>
001 Others			10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000
A09 TOTAL PHYSICAL ASSETS			<u>152,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8640 Chief Engineer Maintenance Peshawar			
A092 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>
A09201 Hardware			<u>50,000</u>
001 Hardware			50,000
A09203 I.T. Equipment			<u>1,000</u>
003 I.T. Equipment			1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>
001 Plant and Machinery			100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701 Furniture and fixtures			1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>
A13001 Transport			<u>1,000</u>
001 Transport			1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>
001 Machinery and Equipment			1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201 Furniture and Fixture			1,000

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

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		

PR8640 Chief Engineer Maintenance Peshawar

Chief Engineer Maintenance Peshawar

7,909,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8641 Chief Engineer Mega Projects Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,898,000</u>
A011 TOTAL PAY			<u>4,535,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>3,480,000</u>
A01101 Total Basic Pay Of Officer			<u>3,479,000</u>
A01105 Qualification Pay			1,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,055,000</u>
A01151 Total Basic Pay Other Staff			<u>1,054,000</u>
A01152 Personal pay			1,000
A012 TOTAL ALLOWANCES			<u>3,363,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,360,000</u>
A01201 Senior Post Allowance			6,000
A01202 House Rent Allowance			354,000
A01203 Conveyance Allowance			209,000
A01207 Washing Allowance			2,000
A01208 Dress Allowance			2,000
A0120D Integrated Allowance			11,000
A0120E Housing Subsidy Allowance			100,000
A01217 Medical Allowance			175,000
A01226 Computer Allowance			20,000
A0122C Adhoc Relief Allowance - 2015			10,000
A0122M Adhoc Relief Allowance 2016			440,000
A0122N Special Conveyance Allowance to Disabled Employees			15,000
A0122Y Ad-hoc Relief Allowance 2017			440,000
A01238 Charge allowance			36,000
A0123G Ad-hoc Relief Allowance-2018			440,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8641 Chief Engineer Mega Projects Peshawar			
A0123P Ad-hoc Relief Allowance 2019			400,000
A01264 Technical Allowance			700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>
A01273 Honoraria			1,000
A01274 Medical Charges			<u>1,000</u>
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
A03 TOTAL OPERATING EXPENSES			<u>187,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>
A03201 Postage and Telegraph			3,000
A03202 Telephone and Trunk Call			14,000
A033 TOTAL UTILITIES			<u>1,000</u>
A03303 Electricity			<u>1,000</u>
001 Electricity			1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>
A03805 Travelling Allowance			<u>10,000</u>
001 Travelling Allowance			10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A03808 Conveyance Charges			<u>2,000</u>
001 Conveyance Charges			2,000
A039 TOTAL GENERAL			<u>107,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8641 Chief Engineer Mega Projects Peshawar			
A03901 Stationery			<u>15,000</u>
001 Stationery			15,000
A03902 Printing and Publication			<u>25,000</u>
001 Printing and publication			25,000
A03905 Newspapers Periodicals and Books			2,000
A03907 Advertising & Publicity			<u>50,000</u>
001 Advertising and Publicity			50,000
A03970 Others			<u>15,000</u>
001 Others			15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000
A09 TOTAL PHYSICAL ASSETS			<u>82,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>
A09201 Hardware			<u>50,000</u>
001 Hardware			50,000
A09203 I.T. Equipment			<u>30,000</u>
003 I.T. Equipment			30,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8641 Chief Engineer Mega Projects Peshawar			
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>
001 Plant and Machinery			1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701 Furniture and fixtures			1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>
A13001 Transport			<u>1,000</u>
001 Transport			1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>
001 Machinery and Equipment			1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201 Furniture and Fixture			1,000
Chief Engineer Mega Projects Peshawar			8,172,000

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COMMUNICATION AND WORKS DEPARTMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8642 Chief Engineer Foreign Aid Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,908,000</u>
A011 TOTAL PAY			<u>4,535,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>3,480,000</u>
A01101 Total Basic Pay Of Officer			<u>3,479,000</u>
A01105 Qualification Pay			1,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,055,000</u>
A01151 Total Basic Pay Other Staff			<u>1,054,000</u>
A01152 Personal pay			1,000
A012 TOTAL ALLOWANCES			<u>3,373,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,370,000</u>
A01201 Senior Post Allowance			6,000
A01202 House Rent Allowance			354,000
A01203 Conveyance Allowance			209,000
A01207 Washing Allowance			2,000
A01208 Dress Allowance			2,000
A0120D Integrated Allowance			11,000
A0120E Housing Subsidy Allowance			100,000
A01217 Medical Allowance			175,000
A0121T Adhoc Relief Allowance 2013			10,000
A01226 Computer Allowance			20,000
A0122C Adhoc Relief Allowance - 2015			10,000
A0122M Adhoc Relief Allowance 2016			440,000
A0122N Special Conveyance Allowance to Disabled Employees			15,000
A0122Y Ad-hoc Relief Allowance 2017			440,000
A01238 Charge allowance			36,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8642 Chief Engineer Foreign Aid Peshawar			
A0123G Ad-hoc Relief Allowance-2018			440,000
A0123P Ad-hoc Relief Allowance 2019			400,000
A01264 Technical Allowance			700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>
A01273 Honoraria			1,000
A01274 Medical Charges			<u>1,000</u>
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
A03 TOTAL OPERATING EXPENSES			<u>188,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>
A03201 Postage and Telegraph			3,000
A03202 Telephone and Trunk Call			14,000
A033 TOTAL UTILITIES			<u>1,000</u>
A03303 Electricity			<u>1,000</u>
001 Electricity			1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>
A03805 Travelling Allowance			<u>10,000</u>
001 Travelling Allowance			10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A03808 Conveyance Charges			<u>2,000</u>
001 Conveyance Charges			2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8642 Chief Engineer Foreign Aid Peshawar			
A039 TOTAL GENERAL			<u>108,000</u>
A03901 Stationery			<u>15,000</u>
001 Stationery			15,000
A03902 Printing and Publication			<u>25,000</u>
001 Printing and publication			25,000
A03905 Newspapers Periodicals and Books			2,000
A03907 Advertising & Publicity			<u>50,000</u>
001 Advertising and Publicity			50,000
A03917 Law Charges			1,000
A03970 Others			<u>15,000</u>
001 Others			15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000
A09 TOTAL PHYSICAL ASSETS			<u>82,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>
A09201 Hardware			<u>50,000</u>
001 Hardware			50,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8642 Chief Engineer Foreign Aid Peshawar			
A09203 I.T. Equipment			<u>30,000</u>
003 I.T. Equipment			30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>
001 Plant and Machinery			1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701 Furniture and fixtures			1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>
A13001 Transport			<u>1,000</u>
001 Transport			1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>
001 Machinery and Equipment			1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201 Furniture and Fixture			1,000
Chief Engineer Foreign Aid Peshawar			8,183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8643 Exective Engineer Provincial Maintenance II Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,902,000</u>
A011 TOTAL PAY			<u>711,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>206,000</u>
A01101 Total Basic Pay Of Officer			<u>201,000</u>
A01105 Qualification Pay			5,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>505,000</u>
A01151 Total Basic Pay Other Staff			<u>500,000</u>
A01152 Personal pay			5,000
A012 TOTAL ALLOWANCES			<u>3,191,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,061,000</u>
A01202 House Rent Allowance			200,000
A01203 Conveyance Allowance			300,000
A01207 Washing Allowance			2,000
A01208 Dress Allowance			1,000
A0120D Integrated Allowance			1,000
A0120E Housing Subsidy Allowance			1,000
A01217 Medical Allowance			400,000
A0121Q Audit and Accounts Allowance			10,000
A0121T Adhoc Relief Allowance 2013			200,000
A01226 Computer Allowance			10,000
A0122C Adhoc Relief Allowance - 2015			250,000
A0122M Adhoc Releif Allowance 2016			300,000
A0122N Special Conveyance Allowance to Disbaled Employees			5,000
A0122Y Ad-hoc Relief Allowance 2017			400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8643 Exective Engineer Provincial Maintenance II Peshawar			
A01238 Charge allowance			1,000
A0123G Ad-hoc Relief Allowance-2018			400,000
A0123P Ad-hoc Relief Allowance 2019			380,000
A01264 Technical Allowance			200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>
A01274 Medical Charges			<u>30,000</u>
001 Medical Charges			30,000
A01278 Leave Salary			<u>100,000</u>
001 Leave Salary			100,000
A03 TOTAL OPERATING EXPENSES			<u>154,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>
A03201 Postage and Telegraph			3,000
A03202 Telephone and Trunk Call			15,000
A033 TOTAL UTILITIES			<u>1,000</u>
A03303 Electricity			<u>1,000</u>
001 Electricity			1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>
A03805 Travelling Allowance			<u>20,000</u>
001 Travelling Allowance			20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A03808 Conveyance Charges			<u>2,000</u>
001 Conveyance Charges			2,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8643 Exective Engineer Provincial Maintenance II Peshawar			
A039 TOTAL GENERAL			<u>63,000</u>
A03901 Stationery			<u>15,000</u>
001 Stationery			15,000
A03902 Printing and Publication			<u>5,000</u>
001 Printing and publication			5,000
A03905 Newspapers Periodicals and Books			2,000
A03907 Advertising & Publicity			<u>25,000</u>
001 Advertising and Publicity			25,000
A03917 Law Charges			1,000
A03970 Others			<u>15,000</u>
001 Others			15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000
A09 TOTAL PHYSICAL ASSETS			<u>31,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>
A09201 Hardware			<u>20,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8643 Exective Engineer Provincial Maintenance II Peshawar			
001 Hardware			20,000
A09203 I.T. Equipment			<u>10,000</u>
003 I.T. Equipment			10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>
001 Plant and Machinery			1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>
A13001 Transport			<u>10,000</u>
001 Transport			10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>
001 Machinery and Equipment			1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201 Furniture and Fixture			1,000
Exective Engineer Provincial Maintenance II Peshawar			4,101,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8644 Exective Engineer Provincial Maintenance III Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,987,000</u>
A011 TOTAL PAY			<u>1,515,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>510,000</u>
A01101 Total Basic Pay Of Officer			<u>500,000</u>
A01105 Qualification Pay			10,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,005,000</u>
A01151 Total Basic Pay Other Staff			<u>1,000,000</u>
A01152 Personal pay			5,000
A012 TOTAL ALLOWANCES			<u>4,472,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,426,000</u>
A01202 House Rent Allowance			500,000
A01203 Conveyance Allowance			800,000
A01207 Washing Allowance			3,000
A01208 Dress Allowance			2,000
A0120D Integrated Allowance			2,000
A0120E Housing Subsidy Allowance			1,000
A01217 Medical Allowance			300,000
A0121Q Audit and Accounts Allowance			50,000
A0121T Adhoc Relief Allowance 2013			200,000
A01226 Computer Allowance			6,000
A0122C Adhoc Relief Allowance - 2015			300,000
A0122M Adhoc Releif Allowance 2016			400,000
A0122N Special Conveyance Allowance to Disbaled Employees			10,000
A0122Y Ad-hoc Relief Allowance 2017			600,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8644 Exective Engineer Provincial Maintenance III Peshawar			
A01238 Charge allowance			1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			600,000
A0123G Ad-hoc Relief Allowance-2018			500,000
A0123P Ad-hoc Relief Allowance 2019			150,000
A01264 Technical Allowance			1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>46,000</u>
A01273 Honoraria			30,000
A01274 Medical Charges			<u>1,000</u>
001 Medical Charges			1,000
A01278 Leave Salary			<u>15,000</u>
001 Leave Salary			15,000
A03 TOTAL OPERATING EXPENSES			<u>200,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>
A03201 Postage and Telegraph			20,000
A03202 Telephone and Trunk Call			20,000
A033 TOTAL UTILITIES			<u>20,000</u>
A03303 Electricity			<u>20,000</u>
001 Electricity			20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>
A03805 Travelling Allowance			<u>50,000</u>
001 Travelling Allowance			50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000
A03808 Conveyance Charges			<u>10,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8644 Exective Engineer Provincial Maintenance III Peshawar			
001 Conveyance Charges			10,000
A039 TOTAL GENERAL			<u>50,000</u>
A03901 Stationery			<u>20,000</u>
001 Stationery			20,000
A03902 Printing and Publication			<u>10,000</u>
001 Printing and publication			10,000
A03905 Newspapers Periodicals and Books			3,000
A03907 Advertising & Publicity			<u>1,000</u>
001 Advertising and Publicity			1,000
A03917 Law Charges			1,000
A03970 Others			<u>15,000</u>
001 Others			15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8644 Exective Engineer Provincial Maintenance III Peshawar			
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>
A09201 Hardware			<u>10,000</u>
001 Hardware			10,000
A09203 I.T. Equipment			<u>20,000</u>
003 I.T. Equipment			20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>
001 Plant and Machinery			30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>
A13001 Transport			<u>30,000</u>
001 Transport			30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>
001 Machinery and Equipment			10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>
A13201 Furniture and Fixture			10,000
Exective Engineer Provincial Maintenance III Peshawar			6,299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8645 Exective Engineer Highway Division II Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,030,000</u>
A011 TOTAL PAY			<u>2,303,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>1,023,000</u>
A01101 Total Basic Pay Of Officer			<u>1,022,000</u>
A01105 Qualification Pay			1,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,280,000</u>
A01151 Total Basic Pay Other Staff			<u>1,279,000</u>
A01152 Personal pay			1,000
A012 TOTAL ALLOWANCES			<u>2,727,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,725,000</u>
A01202 House Rent Allowance			278,000
A01203 Conveyance Allowance			214,000
A01207 Washing Allowance			2,000
A01208 Dress Allowance			2,000
A0120D Integrated Allowance			4,000
A0120E Housing Subsidy Allowance			100,000
A01217 Medical Allowance			180,000
A0121Q Audit and Accounts Allowance			80,000
A0121T Adhoc Relief Allowance 2013			50,000
A01226 Computer Allowance			15,000
A0122C Adhoc Relief Allowance - 2015			60,000
A0122M Adhoc Releif Allowance 2016			370,000
A0122N Special Conveyance Allowance to Disbaled Employees			20,000
A0122Y Ad-hoc Relief Allowance 2017			370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8645 Exective Engineer Highway Division II Peshawar			
A01238 Charge allowance			1,000
A0123G Ad-hoc Relief Allowance-2018			370,000
A0123P Ad-hoc Relief Allowance 2019			300,000
A01264 Technical Allowance			309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
A03 TOTAL OPERATING EXPENSES			<u>169,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>
A03201 Postage and Telegraph			2,000
A03202 Telephone and Trunk Call			15,000
A033 TOTAL UTILITIES			<u>1,000</u>
A03303 Electricity			<u>1,000</u>
001 Electricity			1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>
A03402 Rent for Office Building			1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>
A03805 Travelling Allowance			<u>20,000</u>
001 Travelling Allowance			20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8645 Exective Engineer Highway Division II Peshawar			
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A03808 Conveyance Charges			<u>2,000</u>
001 Conveyance Charges			2,000
A039 TOTAL GENERAL			<u>78,000</u>
A03901 Stationery			<u>15,000</u>
001 Stationery			15,000
A03902 Printing and Publication			<u>25,000</u>
001 Printing and publication			25,000
A03905 Newspapers Periodicals and Books			2,000
A03907 Advertising & Publicity			<u>20,000</u>
001 Advertising and Publicity			20,000
A03917 Law Charges			1,000
A03970 Others			<u>15,000</u>
001 Others			15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000
A09 TOTAL PHYSICAL ASSETS			<u>32,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR8645 Exective Engineer Highway Division II Peshawar			
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>
A09201 Hardware			<u>20,000</u>
001 Hardware			20,000
A09203 I.T. Equipment			<u>10,000</u>
003 I.T. Equipment			10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>
001 Plant and Machinery			1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701 Furniture and fixtures			1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>
A13001 Transport			<u>20,000</u>
001 Transport			20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>
001 Machinery and Equipment			1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201 Furniture and Fixture			1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		
PR8645	Executive Engineer Highway Division II Peshawar		

Executive Engineer Highway Division II Peshawar			5,255,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SH7014 Executive Engineer C & W Shangla			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,769,000</u>	<u>23,937,000</u>
A011 TOTAL PAY	52	<u>9,183,000</u>	<u>13,399,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,649,000</u>	<u>4,535,000</u>
A01101 Total Basic Pay Of Officer	6	<u>2,635,000</u>	<u>4,520,000</u>
A01105 Qualification Pay		14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	46	<u>6,534,000</u>	<u>8,864,000</u>
A01151 Total Basic Pay Other Staff	46	<u>6,503,000</u>	<u>8,800,000</u>
A01152 Personal pay		31,000	64,000
A012 TOTAL ALLOWANCES		<u>8,586,000</u>	<u>10,538,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,486,000</u>	<u>10,264,000</u>
A01202 House Rent Allowance		725,000	947,000
A01203 Conveyance Allowance		1,041,000	1,231,000
A01207 Washing Allowance		6,000	40,000
A01208 Dress Allowance		3,000	35,000
A0120D Integrated Allowance		10,000	11,000
A0120X Adhoc Allowance - 2010			3,000
A01217 Medical Allowance		645,000	741,000
A0121A Ad - hoc Allowance - 2011			4,000
A0121Q Audit and Accounts Allowance		66,000	76,000
A0121T Adhoc Relief Allowance 2013		221,000	254,000
A01229 Special compensatory allowance		200,000	
A0122C Adhoc Relief Allowance - 2015			179,000
A0122M Adhoc Relief Allowance 2016		839,000	935,000
A0122Y Ad-hoc Relief Allowance 2017		1,109,000	1,325,000
A01233 Unattractive Area Allowance		<u>457,000</u>	<u>526,000</u>
001 Unattractive Area Allowance		457,000	526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SH7014 Executive Engineer C & W Shangla			
A01236 Deputation Allowance			38,000
A0123G Ad-hoc Relief Allowance-2018		1,109,000	1,324,000
A0123P Ad-hoc Relief Allowance 2019		1,018,000	1,169,000
A01264 Technical Allowance		1,037,000	1,426,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>274,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>274,000</u>
001 Medical Charges		50,000	274,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>1,031,000</u>	<u>2,763,000</u>
A032 TOTAL COMMUNICATIONS		<u>83,000</u>	<u>140,000</u>
A03201 Postage and Telegraph		8,000	15,000
A03202 Telephone and Trunk Call		75,000	125,000
A033 TOTAL UTILITIES		<u>100,000</u>	<u>900,000</u>
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges			800,000
A034 TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>58,000</u>
A03404 Rent for other building		30,000	58,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>663,000</u>	<u>1,450,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>630,000</u>
001 Travelling Allowance		250,000	630,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>404,000</u>	<u>800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SH7014 Executive Engineer C & W Shangla			
001 POL Charges A.planes H.coptors S.cars for Generator		404,000	800,000
A03808 Conveyance Charges		<u>9,000</u>	<u>20,000</u>
001 Conveyance Charges		9,000	20,000
A039 TOTAL GENERAL		<u>155,000</u>	<u>215,000</u>
A03901 Stationery		<u>50,000</u>	<u>87,000</u>
001 Stationery		50,000	87,000
A03902 Printing and Publication		<u>10,000</u>	<u>15,000</u>
001 Printing and publication		10,000	15,000
A03905 Newspapers Periodicals and Books		5,000	8,000
A03907 Advertising & Publicity		<u>75,000</u>	<u>75,000</u>
001 Advertising and Publicity		75,000	75,000
A03970 Others		<u>15,000</u>	<u>30,000</u>
001 Others		15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>400,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	400,000
A09 TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>40,000</u>
A09203 I.T. Equipment		<u>20,000</u>	<u>40,000</u>
003 I.T. Equipment			40,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>198,000</u>	<u>612,000</u>
A130 TOTAL TRANSPORT		<u>120,000</u>	<u>500,000</u>
A13001 Transport		<u>120,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SH7014 Executive Engineer C & W Shangla			
001 Transport		120,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>40,000</u>
001 Machinery and Equipment		30,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>22,000</u>
A13201 Furniture and Fixture		10,000	22,000
A137 TOTAL COMPUTER EQUIPMENT		<u>38,000</u>	<u>50,000</u>
A13701 Hardware		38,000	50,000
Executive Engineer C & W Shangla		20,018,000	27,752,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SU4377 Exective Engineer Mega Project Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,836,000</u>
A011 TOTAL PAY			<u>2,651,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>1,183,000</u>
A01101 Total Basic Pay Of Officer			<u>1,182,000</u>
A01105 Qualification Pay			1,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,468,000</u>
A01151 Total Basic Pay Other Staff			<u>1,467,000</u>
A01152 Personal pay			1,000
A012 TOTAL ALLOWANCES			<u>3,185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,183,000</u>
A01202 House Rent Allowance			332,000
A01203 Conveyance Allowance			250,000
A01207 Washing Allowance			1,000
A01208 Dress Allowance			1,000
A0120D Integrated Allowance			2,000
A01217 Medical Allowance			210,000
A0121Q Audit and Accounts Allowance			80,000
A0121T Adhoc Relief Allowance 2013			50,000
A01226 Computer Allowance			18,000
A0122C Adhoc Relief Allowance - 2015			60,000
A0122M Adhoc Releif Allowance 2016			441,000
A0122N Special Conveyance Allowance to Disbaled Employees			10,000
A0122Y Ad-hoc Relief Allowance 2017			441,000
A0123G Ad-hoc Relief Allowance-2018			441,000
A0123P Ad-hoc Relief Allowance 2019			400,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SU4377 Exective Engineer Mega Project Swabi			
A01264 Technical Allowance			446,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
A03 TOTAL OPERATING EXPENSES			<u>164,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>
A03201 Postage and Telegraph			2,000
A03202 Telephone and Trunk Call			15,000
A033 TOTAL UTILITIES			<u>1,000</u>
A03303 Electricity			<u>1,000</u>
001 Electricity			1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>
A03402 Rent for Office Building			1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>
A03805 Travelling Allowance			<u>20,000</u>
001 Travelling Allowance			20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A03808 Conveyance Charges			<u>2,000</u>
001 Conveyance Charges			2,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SU4377 Exective Engineer Mega Project Swabi			
A039 TOTAL GENERAL			<u>73,000</u>
A03901 Stationery			<u>15,000</u>
001 Stationery			15,000
A03902 Printing and Publication			<u>20,000</u>
001 Printing and publication			20,000
A03905 Newspapers Periodicals and Books			2,000
A03907 Advertising & Publicity			<u>20,000</u>
001 Advertising and Publicity			20,000
A03917 Law Charges			1,000
A03970 Others			<u>15,000</u>
001 Others			15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000
A09 TOTAL PHYSICAL ASSETS			<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>
A09201 Hardware			<u>20,000</u>
001 Hardware			20,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04			
045			
0451			
045101			
SU4377			
A09203	I.T. Equipment		<u>20,000</u>
003	I.T. Equipment		20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>
001	Plant and Machinery		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>
A09701	Furniture and fixtures		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>
A13001	Transport		<u>20,000</u>
001	Transport		20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>
001	Machinery and Equipment		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>
A13201	Furniture and Fixture		1,000
Exective Engineer Mega Project Swabi			6,066,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SU4380 Exective Engineer Highway Division Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,990,000</u>
A011 TOTAL PAY			<u>2,227,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>1,023,000</u>
A01101 Total Basic Pay Of Officer			<u>1,022,000</u>
A01105 Qualification Pay			1,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,204,000</u>
A01151 Total Basic Pay Other Staff			<u>1,203,000</u>
A01152 Personal pay			1,000
A012 TOTAL ALLOWANCES			<u>2,763,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,761,000</u>
A01202 House Rent Allowance			279,000
A01203 Conveyance Allowance			214,000
A01207 Washing Allowance			1,000
A01208 Dress Allowance			1,000
A0120D Integrated Allowance			2,000
A0120E Housing Subsidy Allowance			100,000
A01217 Medical Allowance			180,000
A0121Q Audit and Accounts Allowance			80,000
A0121T Adhoc Relief Allowance 2013			50,000
A01226 Computer Allowance			1,000
A0122C Adhoc Relief Allowance - 2015			60,000
A0122M Adhoc Releif Allowance 2016			371,000
A0122N Special Conveyance Allowance to Disbaled Employees			20,000
A0122Y Ad-hoc Relief Allowance 2017			371,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SU4380 Exective Engineer Highway Division Swabi			
A01238 Charge allowance			1,000
A0123G Ad-hoc Relief Allowance-2018			371,000
A0123P Ad-hoc Relief Allowance 2019			350,000
A01264 Technical Allowance			309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
A03 TOTAL OPERATING EXPENSES			<u>159,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>
A03201 Postage and Telegraph			2,000
A03202 Telephone and Trunk Call			15,000
A033 TOTAL UTILITIES			<u>1,000</u>
A03303 Electricity			<u>1,000</u>
001 Electricity			1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>
A03402 Rent for Office Building			1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>
A03805 Travelling Allowance			<u>20,000</u>
001 Travelling Allowance			20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SU4380 Exective Engineer Highway Division Swabi			
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A03808 Conveyance Charges			<u>2,000</u>
001 Conveyance Charges			2,000
A039 TOTAL GENERAL			<u>68,000</u>
A03901 Stationery			<u>15,000</u>
001 Stationery			15,000
A03902 Printing and Publication			<u>20,000</u>
001 Printing and publication			20,000
A03905 Newspapers Periodicals and Books			2,000
A03907 Advertising & Publicity			<u>15,000</u>
001 Advertising and Publicity			15,000
A03917 Law Charges			1,000
A03970 Others			<u>15,000</u>
001 Others			15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000
A09 TOTAL PHYSICAL ASSETS			<u>42,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SU4380 Exective Engineer Highway Division Swabi			
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>
A09201 Hardware			<u>20,000</u>
001 Hardware			20,000
A09203 I.T. Equipment			<u>20,000</u>
003 I.T. Equipment			20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>
001 Plant and Machinery			1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701 Furniture and fixtures			1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>
A13001 Transport			<u>20,000</u>
001 Transport			20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>
001 Machinery and Equipment			10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201 Furniture and Fixture			1,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		

SU4380	Executive Engineer Highway Division Swabi		
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Executive Engineer Highway Division Swabi			5,224,000
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**NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT**

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SU7018 Executive Engineer C & W Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,829,000</u>	<u>46,306,000</u>
A011 TOTAL PAY	121	<u>25,691,000</u>	<u>26,964,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,695,000</u>	<u>4,715,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,685,000</u>	<u>4,700,000</u>
A01105 Qualification Pay		10,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	115	<u>21,996,000</u>	<u>22,249,000</u>
A01151 Total Basic Pay Other Staff	115	<u>21,996,000</u>	<u>22,249,000</u>
A012 TOTAL ALLOWANCES		<u>19,138,000</u>	<u>19,342,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>19,038,000</u>	<u>19,342,000</u>
A01202 House Rent Allowance		1,964,000	2,000,000
A01203 Conveyance Allowance		2,705,000	2,600,000
A01207 Washing Allowance		106,000	80,000
A01208 Dress Allowance		18,000	20,000
A0120D Integrated Allowance		49,000	49,000
A01217 Medical Allowance		1,978,000	2,150,000
A0121Q Audit and Accounts Allowance		44,000	50,000
A0121T Adhoc Relief Allowance 2013		566,000	400,000
A0122C Adhoc Relief Allowance - 2015			300,000
A0122M Adhoc Relief Allowance 2016		2,154,000	2,000,000
A0122N Special Conveyance Allowance to Disabled Employees		12,000	6,000
A0122Y Ad-hoc Relief Allowance 2017		2,775,000	2,877,000
A01233 Unattractive Area Allowance		<u>604,000</u>	<u>120,000</u>
001 Unattractive Area Allowance		604,000	120,000
A0123G Ad-hoc Relief Allowance-2018		2,769,000	2,720,000
A0123P Ad-hoc Relief Allowance 2019		2,620,000	2,520,000
A01264 Technical Allowance		674,000	1,450,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SU7018 Executive Engineer C & W Swabi			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>2,116,000</u>	<u>3,874,000</u>
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>195,000</u>
A03201 Postage and Telegraph		5,000	15,000
A03202 Telephone and Trunk Call		50,000	180,000
A033 TOTAL UTILITIES		<u>1,041,000</u>	<u>2,230,000</u>
A03301 Gas		225,000	
A03303 Electricity		<u>796,000</u>	<u>2,200,000</u>
001 Electricity		796,000	2,200,000
A03305 POL fore Generator		20,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>844,000</u>	<u>1,075,000</u>
A03805 Travelling Allowance		<u>269,000</u>	<u>500,000</u>
001 Travelling Allowance		269,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000
A03808 Conveyance Charges		<u>75,000</u>	<u>75,000</u>
001 Conveyance Charges		75,000	75,000
A039 TOTAL GENERAL		<u>176,000</u>	<u>374,000</u>
A03901 Stationery		<u>81,000</u>	<u>130,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SU7018 Executive Engineer C & W Swabi			
001 Stationery		81,000	130,000
A03905 Newspapers Periodicals and Books		5,000	14,000
A03907 Advertising & Publicity		<u>75,000</u>	<u>150,000</u>
001 Advertising and Publicity		75,000	150,000
A03970 Others		<u>15,000</u>	<u>80,000</u>
001 Others		15,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>4,128,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>4,128,000</u>
A04106 Reimbursement of medical charges to pensioners			643,000
A04114 Superannuation Encashment of L.P.R		1,000,000	3,485,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>77,000</u>	<u>230,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>56,000</u>	<u>100,000</u>
A09201 Hardware		<u>56,000</u>	<u>100,000</u>
001 Hardware		56,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>50,000</u>
A09601 Plant and Machinery		<u>20,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SU7018 Executive Engineer C & W Swabi			
001 Plant and Machinery		20,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>
A09701 Furniture and fixtures			<u>80,000</u>
001 Furniture & Fixture			80,000
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	
A09899 Others		<u>1,000</u>	
001 Others		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>243,000</u>	<u>430,000</u>
A130 TOTAL TRANSPORT		<u>141,000</u>	<u>250,000</u>
A13001 Transport		<u>141,000</u>	<u>250,000</u>
001 Transport		141,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>43,000</u>	<u>80,000</u>
A13101 Machinery and Equipment		<u>43,000</u>	<u>80,000</u>
001 Machinery and Equipment		43,000	80,000
A132 TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>40,000</u>
A13201 Furniture and Fixture		21,000	40,000
A137 TOTAL COMPUTER EQUIPMENT		<u>38,000</u>	<u>60,000</u>
A13703 I.T. Equipment		38,000	60,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		

SU7018 Executive Engineer C & W Swabi

Executive Engineer C & W Swabi

48,865,000

54,968,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW4481 Superintending Engineer, C&W Circle, Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,676,000</u>	<u>7,397,000</u>
A011 TOTAL PAY	12	<u>3,029,000</u>	<u>3,922,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,168,000</u>	<u>2,722,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,168,000</u>	<u>2,700,000</u>
A01102 Personal pay			22,000
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>861,000</u>	<u>1,200,000</u>
A01151 Total Basic Pay Other Staff	7	<u>861,000</u>	<u>1,200,000</u>
A012 TOTAL ALLOWANCES		<u>3,647,000</u>	<u>3,475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,547,000</u>	<u>3,445,000</u>
A01202 House Rent Allowance		183,000	222,000
A01203 Conveyance Allowance		286,000	300,000
A01207 Washing Allowance		2,000	2,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		207,000	200,000
A0121T Adhoc Relief Allowance 2013		102,000	80,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015			59,000
A0122M Adhoc Relief Allowance 2016		348,000	300,000
A0122Y Ad-hoc Relief Allowance 2017		463,000	410,000
A01233 Unattractive Area Allowance		<u>130,000</u>	<u>150,000</u>
001 Unattractive Area Allowance		130,000	150,000
A0123G Ad-hoc Relief Allowance-2018		463,000	410,000
A0123P Ad-hoc Relief Allowance 2019		286,000	300,000
A01264 Technical Allowance		1,066,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>30,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW4481 Superintending Engineer, C&W Circle, Swat			
A01274 Medical Charges		<u>50,000</u>	<u>30,000</u>
001 Medical Charges		50,000	30,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>878,000</u>	<u>1,594,000</u>
A032 TOTAL COMMUNICATIONS		<u>48,000</u>	<u>96,000</u>
A03201 Postage and Telegraph		6,000	10,000
A03202 Telephone and Trunk Call		42,000	86,000
A033 TOTAL UTILITIES		<u>46,000</u>	<u>307,000</u>
A03301 Gas		1,000	1,000
A03303 Electricity		<u>45,000</u>	<u>46,000</u>
001 Electricity		45,000	46,000
A03304 Hot and Cold Weather Charges			260,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>724,000</u>	<u>956,000</u>
A03805 Travelling Allowance		<u>297,000</u>	<u>550,000</u>
001 Travelling Allowance		297,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>421,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		421,000	400,000
A03808 Conveyance Charges		<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges		6,000	6,000
A039 TOTAL GENERAL		<u>60,000</u>	<u>235,000</u>
A03901 Stationery		<u>42,000</u>	<u>50,000</u>
001 Stationery		42,000	50,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW4481 Superintending Engineer, C&W Circle, Swat			
A03905 Newspapers Periodicals and Books		3,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>
001 Advertising and Publicity			100,000
A03970 Others		<u>15,000</u>	<u>80,000</u>
001 Others		15,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,015,000</u>	<u>2,371,000</u>
A041 TOTAL PENSION		<u>1,015,000</u>	<u>2,371,000</u>
A04106 Reimbursement of medical charges to pensioners		15,000	50,000
A04114 Superannuation Encashment of L.P.R		1,000,000	2,321,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	
A09201 Hardware		<u>10,000</u>	
001 Hardware		10,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>
A09701 Furniture and fixtures			<u>30,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW4481 Superintending Engineer, C&W Circle, Swat			
001 Furniture & Fixture			30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>181,000</u>	<u>192,000</u>
A130 TOTAL TRANSPORT		<u>147,000</u>	<u>147,000</u>
A13001 Transport		<u>147,000</u>	<u>147,000</u>
001 Transport		147,000	147,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		14,000	30,000
A137 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>5,000</u>
A13703 I.T. Equipment		10,000	5,000
Superintending Engineer, C&W Circle, Swat		9,360,000	11,584,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,377,000</u>	<u>4,648,000</u>
A011 TOTAL PAY	9	<u>1,038,000</u>	<u>2,420,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>1,000</u>	<u>820,000</u>
A01101 Total Basic Pay Of Officer	1	<u>1,000</u>	<u>820,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,037,000</u>	<u>1,600,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,037,000</u>	<u>1,600,000</u>
A012 TOTAL ALLOWANCES		<u>1,339,000</u>	<u>2,228,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,239,000</u>	<u>2,228,000</u>
A01202 House Rent Allowance		148,000	200,000
A01203 Conveyance Allowance		181,000	280,000
A01207 Washing Allowance		5,000	8,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		136,000	200,000
A0121T Adhoc Relief Allowance 2013		25,000	35,000
A0122C Adhoc Relief Allowance - 2015			35,000
A0122M Adhoc Relief Allowance 2016			180,000
A0122Y Ad-hoc Relief Allowance 2017		134,000	230,000
A01233 Unattractive Area Allowance		<u>95,000</u>	<u>120,000</u>
001 Unattractive Area Allowance		95,000	120,000
A0123G Ad-hoc Relief Allowance-2018		134,000	230,000
A0123P Ad-hoc Relief Allowance 2019		117,000	150,000
A01264 Technical Allowance		255,000	550,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat			
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>129,000</u>	<u>526,000</u>
A032 TOTAL COMMUNICATIONS		<u>2,000</u>	<u>3,000</u>
A03201 Postage and Telegraph		2,000	3,000
A033 TOTAL UTILITIES			<u>350,000</u>
A03303 Electricity			<u>150,000</u>
001 Electricity			150,000
A03304 Hot and Cold Weather Charges			200,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>5,000</u>
A03603 Registration		1,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>104,000</u>	<u>144,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>90,000</u>
001 Travelling Allowance		50,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000
A03808 Conveyance Charges		<u>4,000</u>	<u>4,000</u>
001 Conveyance Charges		4,000	4,000
A039 TOTAL GENERAL		<u>22,000</u>	<u>24,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat			
A03901 Stationery		<u>7,000</u>	<u>9,000</u>
001 Stationery		7,000	9,000
A03970 Others		<u>15,000</u>	<u>15,000</u>
001 Others		15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	-
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>80,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>30,000</u>
A09201 Hardware		<u>10,000</u>	<u>30,000</u>
001 Hardware		10,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>
001 Plant and Machinery			50,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT		<u>23,000</u>	<u>70,000</u>
A13001 Transport		<u>23,000</u>	<u>70,000</u>
001 Transport		23,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>
A13101 Machinery and Equipment		<u>11,000</u>	<u>11,000</u>
001 Machinery and Equipment		11,000	11,000
A137 TOTAL COMPUTER EQUIPMENT		<u>4,000</u>	<u>4,000</u>
A13703 I.T. Equipment		4,000	4,000
Roads Research & Material Testing Laboratory, C&W Circle, Swat		3,654,000	5,339,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW7018 Executive Engineer C & W Building Division Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>102,342,000</u>	<u>103,842,000</u>
A011 TOTAL PAY	<u>279</u>	<u>57,796,000</u>	<u>59,921,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>3,494,000</u>	<u>5,071,000</u>
A01101 Total Basic Pay Of Officer	8	<u>3,479,000</u>	<u>5,000,000</u>
A01102 Personal pay			56,000
A01105 Qualification Pay		15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>271</u>	<u>54,302,000</u>	<u>54,850,000</u>
A01151 Total Basic Pay Other Staff	<u>271</u>	<u>54,216,000</u>	<u>54,650,000</u>
A01152 Personal pay		86,000	200,000
A012 TOTAL ALLOWANCES		<u>44,546,000</u>	<u>43,921,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>44,446,000</u>	<u>43,921,000</u>
A01202 House Rent Allowance		4,692,000	4,500,000
A01203 Conveyance Allowance		5,924,000	5,800,000
A01207 Washing Allowance		34,000	33,000
A01208 Dress Allowance		27,000	27,000
A0120D Integrated Allowance		38,000	33,000
A01216 Qualification Allowance			2,000
A01217 Medical Allowance		4,506,000	4,351,000
A0121Q Audit and Accounts Allowance			88,000
A0121T Adhoc Relief Allowance 2013		1,289,000	1,235,000
A0122C Adhoc Relief Allowance - 2015			820,000
A0122M Adhoc Relief Allowance 2016		4,911,000	4,660,000
A0122Y Ad-hoc Relief Allowance 2017		6,297,000	6,050,000
A01233 Unattractive Area Allowance		<u>3,060,000</u>	<u>2,944,000</u>
001 Unattractive Area Allowance		3,060,000	2,944,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW7018 Executive Engineer C & W Building Division Swat			
A01236 Deputation Allowance		9,000	
A0123G Ad-hoc Relief Allowance-2018		6,298,000	6,050,000
A0123P Ad-hoc Relief Allowance 2019		6,124,000	5,828,000
A01264 Technical Allowance		1,237,000	1,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>3,027,000</u>	<u>5,544,000</u>
A032 TOTAL COMMUNICATIONS		<u>37,000</u>	<u>87,000</u>
A03201 Postage and Telegraph		10,000	40,000
A03202 Telephone and Trunk Call		27,000	47,000
A033 TOTAL UTILITIES		<u>1,472,000</u>	<u>3,000,000</u>
A03303 Electricity		<u>1,472,000</u>	<u>2,000,000</u>
001 Electricity		1,472,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000,000
A034 TOTAL OCCUPANCY COSTS		<u>225,000</u>	<u>225,000</u>
A03402 Rent for Office Building		225,000	225,000
A036 TOTAL MOTOR VEHICLES		<u>7,000</u>	<u>7,000</u>
A03603 Registration		7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW7018 Executive Engineer C & W Building Division Swat			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,114,000</u>	<u>1,880,000</u>
A03805 Travelling Allowance		<u>700,000</u>	<u>1,100,000</u>
001 Travelling Allowance		700,000	1,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>394,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		394,000	750,000
A03808 Conveyance Charges		<u>20,000</u>	<u>30,000</u>
001 Conveyance Charges		20,000	30,000
A039 TOTAL GENERAL		<u>172,000</u>	<u>345,000</u>
A03901 Stationery		<u>79,000</u>	<u>180,000</u>
001 Stationery		79,000	180,000
A03905 Newspapers Periodicals and Books		3,000	10,000
A03907 Advertising & Publicity		<u>75,000</u>	<u>75,000</u>
001 Advertising and Publicity		75,000	75,000
A03970 Others		<u>15,000</u>	<u>80,000</u>
001 Others		15,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW7018 Executive Engineer C & W Building Division Swat			
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>76,000</u>	<u>312,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>56,000</u>	<u>142,000</u>
A09201 Hardware		<u>56,000</u>	<u>142,000</u>
001 Hardware		56,000	142,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>50,000</u>
A09601 Plant and Machinery		<u>20,000</u>	<u>50,000</u>
001 Plant and Machinery		20,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>120,000</u>
A09701 Furniture and fixtures			<u>120,000</u>
001 Furniture & Fixture			120,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>245,000</u>	<u>590,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>500,000</u>
A13001 Transport		<u>200,000</u>	<u>500,000</u>
001 Transport		200,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>38,000</u>	<u>80,000</u>
A13101 Machinery and Equipment		<u>38,000</u>	<u>80,000</u>
001 Machinery and Equipment		38,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0451 ADMINISTRATION
045101 ADMINISTRATION

SW7018 Executive Engineer C & W Building
Division Swat

A132 TOTAL FURNITURE AND
FIXTURE

7,000

10,000

A13201 Furniture and Fixture

7,000

10,000

Executive Engineer C & W Building
Division Swat

107,290,000

116,888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW7019 Executive Engineer C & W Highway Division Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,991,000</u>	<u>27,820,000</u>
A011 TOTAL PAY	50	<u>15,223,000</u>	<u>15,424,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	<u>6,036,000</u>	<u>5,541,000</u>
A01101 Total Basic Pay Of Officer	9	<u>6,022,000</u>	<u>5,526,000</u>
A01105 Qualification Pay		14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	41	<u>9,187,000</u>	<u>9,883,000</u>
A01151 Total Basic Pay Other Staff	41	<u>9,187,000</u>	<u>9,883,000</u>
A012 TOTAL ALLOWANCES		<u>9,768,000</u>	<u>12,396,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,668,000</u>	<u>12,346,000</u>
A01202 House Rent Allowance		931,000	1,200,000
A01203 Conveyance Allowance		1,189,000	1,580,000
A01207 Washing Allowance		13,000	19,000
A01208 Dress Allowance		7,000	10,000
A0120D Integrated Allowance		32,000	44,000
A01217 Medical Allowance		711,000	960,000
A0121Q Audit and Accounts Allowance		51,000	51,000
A0121T Adhoc Relief Allowance 2013		243,000	294,000
A01226 Computer Allowance		36,000	36,000
A0122C Adhoc Relief Allowance - 2015			204,000
A0122M Adhoc Relief Allowance 2016		895,000	1,100,000
A0122Y Ad-hoc Relief Allowance 2017		1,199,000	1,580,000
A01233 Unattractive Area Allowance		<u>532,000</u>	<u>698,000</u>
001 Unattractive Area Allowance		532,000	698,000
A0123G Ad-hoc Relief Allowance-2018		1,199,000	1,580,000
A0123P Ad-hoc Relief Allowance 2019		960,000	1,350,000
A01264 Technical Allowance		1,670,000	1,640,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW7019 Executive Engineer C & W Highway Division Swat			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>50,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>2,932,000</u>	<u>4,270,000</u>
A032 TOTAL COMMUNICATIONS		<u>42,000</u>	<u>100,000</u>
A03201 Postage and Telegraph		6,000	40,000
A03202 Telephone and Trunk Call		36,000	60,000
A033 TOTAL UTILITIES		<u>505,000</u>	<u>795,000</u>
A03301 Gas		120,000	120,000
A03303 Electricity		<u>385,000</u>	<u>300,000</u>
001 Electricity		385,000	300,000
A03304 Hot and Cold Weather Charges			375,000
A034 TOTAL OCCUPANCY COSTS		<u>1,425,000</u>	<u>1,425,000</u>
A03402 Rent for Office Building		1,425,000	1,425,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>705,000</u>	<u>1,510,000</u>
A03805 Travelling Allowance		<u>201,000</u>	<u>600,000</u>
001 Travelling Allowance		201,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	900,000
A03808 Conveyance Charges		<u>4,000</u>	<u>10,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW7019 Executive Engineer C & W Highway Division Swat			
001 Conveyance Charges		4,000	10,000
A039 TOTAL GENERAL		<u>255,000</u>	<u>440,000</u>
A03901 Stationery		<u>95,000</u>	<u>250,000</u>
001 Stationery		95,000	250,000
A03902 Printing and Publication		<u>26,000</u>	<u>40,000</u>
001 Printing and publication		26,000	40,000
A03905 Newspapers Periodicals and Books		2,000	
A03907 Advertising & Publicity		<u>117,000</u>	<u>100,000</u>
001 Advertising and Publicity		117,000	100,000
A03970 Others		<u>15,000</u>	<u>50,000</u>
001 Others		15,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>700,000</u>
A041 TOTAL PENSION		<u>2,000,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R		2,000,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
A09 TOTAL PHYSICAL ASSETS		<u>67,000</u>	<u>102,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>47,000</u>	<u>72,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW7019 Executive Engineer C & W Highway Division Swat			
A09201 Hardware		<u>32,000</u>	<u>32,000</u>
001 Hardware		32,000	32,000
A09203 I.T. Equipment		<u>15,000</u>	<u>40,000</u>
003 I.T. Equipment			40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>30,000</u>
A09601 Plant and Machinery		<u>20,000</u>	<u>30,000</u>
001 Plant and Machinery		20,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>155,000</u>	<u>520,000</u>
A130 TOTAL TRANSPORT		<u>120,000</u>	<u>450,000</u>
A13001 Transport		<u>120,000</u>	<u>450,000</u>
001 Transport		120,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment		20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		15,000	30,000
Executive Engineer C & W Highway Division Swat		31,145,000	33,412,000

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COMMUNICATION AND WORKS DEPARTMENT**

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
TG7005 Executive Engineer C & W Tor Ghar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,194,000</u>	<u>15,836,000</u>
A011 TOTAL PAY	39	<u>7,513,000</u>	<u>9,015,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>4,008,000</u>	<u>4,015,000</u>
A01101 Total Basic Pay Of Officer	7	<u>3,994,000</u>	<u>4,000,000</u>
A01105 Qualification Pay		14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	32	<u>3,505,000</u>	<u>5,000,000</u>
A01151 Total Basic Pay Other Staff	32	<u>3,505,000</u>	<u>5,000,000</u>
A012 TOTAL ALLOWANCES		<u>6,681,000</u>	<u>6,821,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,631,000</u>	<u>6,821,000</u>
A01202 House Rent Allowance		587,000	560,000
A01203 Conveyance Allowance		841,000	870,000
A01217 Medical Allowance		603,000	600,000
A0121Q Audit and Accounts Allowance		58,000	56,000
A0121T Adhoc Relief Allowance 2013		148,000	200,000
A01226 Computer Allowance		18,000	25,000
A0122C Adhoc Relief Allowance - 2015			73,000
A0122M Adhoc Relief Allowance 2016		653,000	670,000
A0122N Special Conveyance Allowance to Disabled Employees			20,000
A0122Y Ad-hoc Relief Allowance 2017		862,000	900,000
A01233 Unattractive Area Allowance		<u>405,000</u>	<u>367,000</u>
001 Unattractive Area Allowance		405,000	367,000
A0123G Ad-hoc Relief Allowance-2018		861,000	810,000
A0123P Ad-hoc Relief Allowance 2019		722,000	720,000
A01264 Technical Allowance		873,000	950,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
TG7005 Executive Engineer C & W Tor Ghar			
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>777,000</u>	<u>2,069,000</u>
A032 TOTAL COMMUNICATIONS		<u>15,000</u>	<u>60,000</u>
A03201 Postage and Telegraph		5,000	10,000
A03202 Telephone and Trunk Call		10,000	50,000
A033 TOTAL UTILITIES			<u>167,000</u>
A03304 Hot and Cold Weather Charges			147,000
A03305 POL fore Generator			20,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	
A03603 Registration		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>550,000</u>	<u>1,600,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>700,000</u>
001 Travelling Allowance		100,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	900,000
A039 TOTAL GENERAL		<u>211,000</u>	<u>242,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>20,000</u>	<u>20,000</u>
001 Printing and publication		20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
TG7005 Executive Engineer C & W Tor Ghar			
A03905 Newspapers Periodicals and Books		4,000	4,000
A03906 Uniforms and Protective Clothing		7,000	8,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03970 Others		<u>30,000</u>	<u>60,000</u>
001 Others		30,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>600,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>150,000</u>
A09201 Hardware			<u>100,000</u>
001 Hardware			100,000
A09203 I.T. Equipment		<u>10,000</u>	<u>50,000</u>
003 I.T. Equipment			50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>
A09701 Furniture and fixtures			<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
TG7005 Executive Engineer C & W Tor Ghar			
001 Furniture & Fixture			150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>217,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>400,000</u>
A13001 Transport		<u>200,000</u>	<u>400,000</u>
001 Transport		200,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>7,000</u>	<u>50,000</u>
001 Machinery and Equipment		7,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		10,000	25,000
Executive Engineer C & W Tor Ghar		16,798,000	19,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
TK7013 Executive Engineer C & W Tank			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>58,477,000</u>	<u>54,389,000</u>
A011 TOTAL PAY	156	<u>34,372,000</u>	<u>32,768,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>2,571,000</u>	<u>1,704,000</u>
A01101 Total Basic Pay Of Officer	7	<u>2,566,000</u>	<u>1,701,000</u>
A01105 Qualification Pay		5,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	149	<u>31,801,000</u>	<u>31,064,000</u>
A01151 Total Basic Pay Other Staff	149	<u>31,738,000</u>	<u>31,000,000</u>
A01152 Personal pay		63,000	64,000
A012 TOTAL ALLOWANCES		<u>24,105,000</u>	<u>21,621,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>24,005,000</u>	<u>21,611,000</u>
A01202 House Rent Allowance		2,719,000	2,419,000
A01203 Conveyance Allowance		3,630,000	3,030,000
A01207 Washing Allowance		11,000	11,000
A01208 Dress Allowance		7,000	7,000
A01209 Special Additional Allowance		58,000	
A0120D Integrated Allowance		32,000	33,000
A01217 Medical Allowance		2,609,000	2,301,000
A0121Q Audit and Accounts Allowance		56,000	10,000
A0121T Adhoc Relief Allowance 2013		749,000	653,000
A0122C Adhoc Relief Allowance - 2015			447,000
A0122M Adhoc Relief Allowance 2016		2,682,000	2,330,000
A0122Y Ad-hoc Relief Allowance 2017		3,559,000	3,224,000
A0123G Ad-hoc Relief Allowance-2018		3,552,000	3,195,000
A0123P Ad-hoc Relief Allowance 2019		3,468,000	3,112,000
A01264 Technical Allowance		873,000	839,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
TK7013 Executive Engineer C & W Tank			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>10,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>10,000</u>
001 Medical Charges		50,000	10,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>1,159,000</u>	<u>1,342,000</u>
A032 TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>
A03201 Postage and Telegraph		4,000	4,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>400,000</u>	<u>408,000</u>
A03303 Electricity		<u>400,000</u>	<u>400,000</u>
001 Electricity		400,000	400,000
A03304 Hot and Cold Weather Charges			8,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>558,000</u>	<u>700,000</u>
A03805 Travelling Allowance		<u>275,000</u>	<u>350,000</u>
001 Travelling Allowance		275,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>283,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		283,000	350,000
A039 TOTAL GENERAL		<u>147,000</u>	<u>180,000</u>
A03901 Stationery		<u>44,000</u>	<u>60,000</u>
001 Stationery		44,000	60,000
A03907 Advertising & Publicity		<u>88,000</u>	<u>100,000</u>
001 Advertising and Publicity		88,000	100,000
A03970 Others		<u>15,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
TK7013 Executive Engineer C & W Tank			
001 Others		15,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS		<u>68,000</u>	<u>75,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>38,000</u>	<u>40,000</u>
A09201 Hardware		<u>38,000</u>	<u>40,000</u>
001 Hardware		38,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>35,000</u>
A09601 Plant and Machinery		<u>30,000</u>	<u>35,000</u>
001 Plant and Machinery		30,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>218,000</u>
A130 TOTAL TRANSPORT		<u>165,000</u>	<u>170,000</u>
A13001 Transport		<u>165,000</u>	<u>170,000</u>
001 Transport		165,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment		40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		

TK7013 Executive Engineer C & W Tank

A132	TOTAL FURNITURE AND FIXTURE	10,000	8,000
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A13201	Furniture and Fixture	10,000	8,000
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Executive Engineer C & W Tank		60,919,000	57,024,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4110 Khyber Pakhtunkhwa Highways Authority			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>20,000,000</u>	<u>20,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>20,000,000</u>	<u>20,000,000</u>
A05270 To Others		<u>20,000,000</u>	<u>20,000,000</u>
001 To Others		20,000,000	20,000,000
Khyber Pakhtunkhwa Highways Authority		20,000,000	20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4116 Superintending Eng. Building Construction (Provincial)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,899,000</u>	<u>9,292,000</u>
A011 TOTAL PAY	18	<u>5,675,000</u>	<u>4,900,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,544,000</u>	<u>2,600,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,544,000</u>	<u>2,600,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	12	<u>2,131,000</u>	<u>2,300,000</u>
A01151 Total Basic Pay Other Staff	12	<u>2,131,000</u>	<u>2,300,000</u>
A012 TOTAL ALLOWANCES		<u>5,224,000</u>	<u>4,392,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,124,000</u>	<u>4,392,000</u>
A01202 House Rent Allowance		478,000	480,000
A01203 Conveyance Allowance		535,000	470,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		16,000	17,000
A0120E Housing Subsidy Allowance		288,000	230,000
A01217 Medical Allowance		349,000	281,000
A0121T Adhoc Relief Allowance 2013		131,000	105,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015			74,000
A0122M Adhoc Relief Allowance 2016		459,000	361,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000
A0122Y Ad-hoc Relief Allowance 2017		612,000	490,000
A01236 Deputation Allowance			13,000
A01238 Charge allowance		30,000	
A0123G Ad-hoc Relief Allowance-2018		612,000	489,000
A0123P Ad-hoc Relief Allowance 2019		536,000	434,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4116 Superintending Eng. Building Construction (Provincial)			
A01264 Technical Allowance		1,066,000	900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>310,000</u>	<u>641,000</u>
A032 TOTAL COMMUNICATIONS		<u>39,000</u>	<u>139,000</u>
A03201 Postage and Telegraph		3,000	3,000
A03202 Telephone and Trunk Call		36,000	136,000
A033 TOTAL UTILITIES		<u>80,000</u>	
A03301 Gas		10,000	
A03303 Electricity		<u>60,000</u>	
001 Electricity		60,000	
A03305 POL fore Generator		10,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>141,000</u>	<u>384,000</u>
A03805 Travelling Allowance		<u>30,000</u>	<u>191,000</u>
001 Travelling Allowance		30,000	191,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>178,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	178,000
A03808 Conveyance Charges		<u>11,000</u>	<u>15,000</u>
001 Conveyance Charges		11,000	15,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4116 Superintending Eng. Building Construction (Provincial)			
A039 TOTAL GENERAL		<u>50,000</u>	<u>118,000</u>
A03901 Stationery		<u>30,000</u>	<u>80,000</u>
001 Stationery		30,000	80,000
A03905 Newspapers Periodicals and Books		5,000	8,000
A03970 Others		<u>15,000</u>	<u>30,000</u>
001 Others		15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>70,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>70,000</u>
A09201 Hardware		<u>10,000</u>	<u>50,000</u>
001 Hardware		10,000	50,000
A09203 I.T. Equipment		<u>10,000</u>	<u>20,000</u>
003 I.T. Equipment			20,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4116 Superintending Eng. Building Construction (Provincial)			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT		<u>20,000</u>	<u>30,000</u>
A13001 Transport		<u>20,000</u>	<u>30,000</u>
001 Transport		20,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>70,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>70,000</u>
001 Machinery and Equipment		10,000	70,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		8,000	30,000
Superintending Eng. Building Construction (Provincial)		12,268,000	11,133,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4109 Communication & Works Department			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>64,839,000</u>	<u>80,984,000</u>
A011 TOTAL PAY	112	<u>28,443,000</u>	<u>33,250,000</u>
A011-1 TOTAL PAY OF OFFICERS	50	<u>18,748,000</u>	<u>22,194,000</u>
A01101 Total Basic Pay Of Officer	<u>50</u>	<u>18,710,000</u>	<u>21,932,000</u>
A01102 Personal pay		18,000	188,000
A01103 Special Pay		20,000	14,000
A01105 Qualification Pay			15,000
A01150 Others			<u>45,000</u>
001 Others			45,000
A011-2 TOTAL PAY OF OTHER STAFF	62	<u>9,695,000</u>	<u>11,056,000</u>
A01151 Total Basic Pay Other Staff	<u>62</u>	<u>9,671,000</u>	<u>11,045,000</u>
A01152 Personal pay		10,000	8,000
A01155 Qualification Pay		14,000	3,000
A012 TOTAL ALLOWANCES		<u>36,396,000</u>	<u>47,734,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>35,741,000</u>	<u>46,401,000</u>
A01201 Senior Post Allowance		18,000	15,000
A01202 House Rent Allowance		3,604,000	3,113,000
A01203 Conveyance Allowance		3,705,000	3,283,000
A01207 Washing Allowance		16,000	26,000
A01208 Dress Allowance		10,000	9,000
A0120D Integrated Allowance		145,000	136,000
A0120E Housing Subsidy Allowance		1,348,000	922,000
A0120N Special allowances @ 30% of basic pay for Secretar		1,050,000	333,000
A0120X Adhoc Allowance - 2010			86,000
A01217 Medical Allowance		1,992,000	1,907,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
 PR4109 Communication & Works Department			
A0121A Ad - hoc Allowance - 2011			27,000
A0121M Adhoc Relief Allowance - 2012			60,000
A0121Q Audit and Accounts Allowance		145,000	239,000
A0121T Adhoc Relief Allowance 2013		633,000	690,000
A0121Z Adhoc Relief Allowance-2014		3,000	32,000
A01224 Entertainment Allowance		17,000	7,000
A01226 Computer Allowance		160,000	90,000
A0122C Adhoc Relief Allowance - 2015			456,000
A0122M Adhoc Relief Allowance 2016		2,482,000	2,316,000
A0122N Special Conveyance Allowance to Disbalded Employees		75,000	72,000
A0122Y Ad-hoc Relief Allowance 2017		3,356,000	3,284,000
A01238 Charge allowance		50,000	30,000
A01239 Special allowance		<u>33,000</u>	<u>20,000</u>
001 Special Allowance		33,000	20,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		4,354,000	4,444,000
A0123G Ad-hoc Relief Allowance-2018		3,354,000	3,278,000
A0123P Ad-hoc Relief Allowance 2019		2,119,000	1,715,000
A0123V Secretariat Performance Allowance			13,128,000
A01241 Utility allowance for electricity		160,000	240,000
A01244 Adhoc relief		<u>3,000</u>	
001 Adhoc Relief		3,000	
A01250 Incentive Allowance		<u>57,000</u>	<u>70,000</u>
001 Incentive Allowance		57,000	70,000
A01264 Technical Allowance		6,852,000	6,365,000
A01270 Other			8,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>655,000</u>	<u>1,333,000</u>
A01271 Overtime Allowance		104,000	260,000
A01273 Honoraria		1,000	1,000
A01274 Medical Charges		<u>50,000</u>	<u>772,000</u>
001 Medical Charges		50,000	772,000
A01278 Leave Salary		<u>500,000</u>	<u>300,000</u>
001 Leave Salary		500,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>9,631,000</u>	<u>14,426,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4109 Communication & Works Department			
A032 TOTAL COMMUNICATIONS		<u>568,000</u>	<u>900,000</u>
A03201 Postage and Telegraph		60,000	200,000
A03202 Telephone and Trunk Call		508,000	700,000
A033 TOTAL UTILITIES		<u>3,087,000</u>	<u>4,076,000</u>
A03301 Gas		286,000	900,000
A03303 Electricity		<u>2,500,000</u>	<u>2,500,000</u>
001 Electricity		2,500,000	2,500,000
A03304 Hot and Cold Weather Charges		1,000	176,000
A03305 POL fore Generator		300,000	500,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	
A03603 Registration		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,343,000</u>	<u>4,800,000</u>
A03805 Travelling Allowance		<u>926,000</u>	<u>2,000,000</u>
001 Travelling Allowance		926,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,305,000</u>	<u>2,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,305,000	2,600,000
A03808 Conveyance Charges		<u>112,000</u>	<u>200,000</u>
001 Conveyance Charges		112,000	200,000
A039 TOTAL GENERAL		<u>2,632,000</u>	<u>4,650,000</u>
A03901 Stationery		<u>1,268,000</u>	<u>2,200,000</u>
001 Stationery		1,268,000	2,200,000
A03902 Printing and Publication		<u>312,000</u>	<u>500,000</u>
001 Printing and publication		312,000	500,000
A03905 Newspapers Periodicals and Books		131,000	200,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4109 Communication & Works Department			
A03906 Uniforms and Protective Clothing		69,000	100,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity		150,000	150,000
A03917 Law Charges		500,000	1,000,000
A03919 Payments to Other for Service Rendered		<u>1,000</u>	
001 Payments to Others for Service Rendered		1,000	
A03936 Foreign/Inland Training Course Fee		100,000	100,000
A03942 Cost of Other Stores		<u>1,000</u>	
001 Cost of other Stores		1,000	
A03970 Others		<u>100,000</u>	<u>400,000</u>
001 Others		100,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>4,001,000</u>	<u>1,450,000</u>
A041 TOTAL PENSION		<u>4,001,000</u>	<u>1,450,000</u>
A04106 Reimbursement of medical charges to pensioners		1,000	450,000
A04114 Superannuation Encashment of L.P.R		4,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,003,000</u>	<u>1,501,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,003,000</u>	<u>1,501,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,500,000
A05224 Assistance package for families of Government empl		1,000	1,000
A05225 Assistance package for families of Government empl		1,000	
A05270 To Others		<u>1,000</u>	
001 To Others		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4109 Communication & Works Department			
A06 TOTAL TRANSFERS		<u>250,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>250,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts		250,000	500,000
A09 TOTAL PHYSICAL ASSETS		<u>477,000</u>	<u>2,251,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>474,000</u>	<u>1,050,000</u>
A09201 Hardware		<u>359,000</u>	<u>600,000</u>
001 Hardware		359,000	600,000
A09202 Software		<u>105,000</u>	<u>250,000</u>
001 Software		105,000	250,000
A09203 I.T. Equipment		<u>10,000</u>	<u>200,000</u>
003 I.T. Equipment			200,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>500,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>500,000</u>
001 Plant and Machinery		1,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>700,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>700,000</u>
001 Furniture & Fixture		1,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,978,000</u>	<u>3,800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4109 Communication & Works Department			
A130 TOTAL TRANSPORT		<u>624,000</u>	<u>1,500,000</u>
A13001 Transport		<u>624,000</u>	<u>1,500,000</u>
001 Transport		624,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>750,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment		<u>750,000</u>	<u>1,000,000</u>
001 Machinery and Equipment		750,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE		<u>188,000</u>	<u>400,000</u>
A13201 Furniture and Fixture		188,000	400,000
A137 TOTAL COMPUTER EQUIPMENT		<u>416,000</u>	<u>900,000</u>
A13701 Hardware		191,000	400,000
A13702 Software		75,000	200,000
A13703 I.T. Equipment		150,000	300,000
Communication & Works Department		82,179,000	104,912,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,143,000</u>	<u>21,653,000</u>
A011 TOTAL PAY	23	<u>5,565,000</u>	<u>10,021,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	<u>4,087,000</u>	<u>7,576,000</u>
A01101 Total Basic Pay Of Officer	10	<u>4,012,000</u>	<u>7,531,000</u>
A01102 Personal pay		75,000	45,000
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>1,478,000</u>	<u>2,445,000</u>
A01151 Total Basic Pay Other Staff	13	<u>1,478,000</u>	<u>2,445,000</u>
A012 TOTAL ALLOWANCES		<u>6,578,000</u>	<u>11,632,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,478,000</u>	<u>11,032,000</u>
A01201 Senior Post Allowance		13,000	19,000
A01202 House Rent Allowance		379,000	623,000
A01203 Conveyance Allowance		696,000	866,000
A01207 Washing Allowance		3,000	10,000
A01208 Dress Allowance		3,000	10,000
A0120D Integrated Allowance		29,000	39,000
A01217 Medical Allowance		487,000	633,000
A0121T Adhoc Relief Allowance 2013		167,000	250,000
A01224 Entertainment Allowance		6,000	8,000
A01226 Computer Allowance		36,000	40,000
A0122C Adhoc Relief Allowance - 2015			197,000
A0122M Adhoc Relief Allowance 2016		606,000	910,000
A0122Y Ad-hoc Relief Allowance 2017		807,000	1,136,000
A0123G Ad-hoc Relief Allowance-2018		807,000	1,115,000
A0123P Ad-hoc Relief Allowance 2019		461,000	626,000
A01264 Technical Allowance		1,978,000	4,550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>600,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>100,000</u>
001 Medical Charges		50,000	100,000
A01278 Leave Salary		<u>50,000</u>	<u>500,000</u>
001 Leave Salary		50,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>647,000</u>	<u>1,844,000</u>
A032 TOTAL COMMUNICATIONS		<u>39,000</u>	<u>111,000</u>
A03201 Postage and Telegraph		4,000	11,000
A03202 Telephone and Trunk Call		35,000	100,000
A033 TOTAL UTILITIES		<u>158,000</u>	<u>336,000</u>
A03301 Gas		108,000	216,000
A03303 Electricity		<u>50,000</u>	<u>120,000</u>
001 Electricity		50,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>374,000</u>	<u>1,210,000</u>
A03805 Travelling Allowance		<u>113,000</u>	<u>700,000</u>
001 Travelling Allowance		113,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>261,000</u>	<u>510,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		261,000	510,000
A039 TOTAL GENERAL		<u>76,000</u>	<u>187,000</u>
A03901 Stationery		<u>46,000</u>	<u>106,000</u>
001 Stationery		46,000	106,000
A03902 Printing and Publication		<u>11,000</u>	<u>11,000</u>
001 Printing and publication		11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
 AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD			
A03905 Newspapers Periodicals and Books		3,000	10,000
A03907 Advertising & Publicity		<u>1,000</u>	<u>30,000</u>
001 Advertising and Publicity		1,000	30,000
A03970 Others		<u>15,000</u>	<u>30,000</u>
001 Others		15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS		<u>18,000</u>	<u>125,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>18,000</u>	<u>85,000</u>
A09201 Hardware		<u>8,000</u>	<u>50,000</u>
001 Hardware		8,000	50,000
A09203 I.T. Equipment		<u>10,000</u>	<u>35,000</u>
003 I.T. Equipment			35,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>
A09701 Furniture and fixtures			<u>40,000</u>
001 Furniture & Fixture			40,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>325,000</u>
A130 TOTAL TRANSPORT		<u>67,000</u>	<u>300,000</u>
A13001 Transport		<u>67,000</u>	<u>300,000</u>
001 Transport		67,000	300,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		8,000	15,000
CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD		13,893,000	24,947,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4826 Lump Sum Allocation			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>225,193,000</u>	-
A012 TOTAL ALLOWANCES		<u>225,193,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES		<u>225,193,000</u>	
A01270 Other		<u>225,193,000</u>	
093 Lumpsum at the Disposal of Administrative Department		225,193,000	
A03 TOTAL OPERATING EXPENSES		<u>83,876,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL		<u>83,876,000</u>	<u>100,000,000</u>
A03970 Others		<u>83,876,000</u>	<u>100,000,000</u>
037 L.S. at the disposal of F.D.		83,876,000	100,000,000
Lump Sum Allocation		309,069,000	100,000,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4115 Executive Engineer Building Construction Division-I (Provincial)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,488,000</u>	<u>22,314,000</u>
A011 TOTAL PAY	38	<u>11,370,000</u>	<u>12,409,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>4,396,000</u>	<u>4,509,000</u>
A01101 Total Basic Pay Of Officer	6	<u>4,351,000</u>	<u>4,494,000</u>
A01102 Personal pay		31,000	
A01105 Qualification Pay		14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	32	<u>6,974,000</u>	<u>7,900,000</u>
A01151 Total Basic Pay Other Staff	32	<u>6,974,000</u>	<u>7,900,000</u>
A012 TOTAL ALLOWANCES		<u>9,118,000</u>	<u>9,905,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,018,000</u>	<u>9,855,000</u>
A01202 House Rent Allowance		1,184,000	1,114,000
A01203 Conveyance Allowance		1,091,000	1,203,000
A01207 Washing Allowance		11,000	10,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		27,000	27,000
A0120E Housing Subsidy Allowance		314,000	200,000
A01217 Medical Allowance		620,000	700,000
A0121Q Audit and Accounts Allowance		75,000	59,000
A0121T Adhoc Relief Allowance 2013		233,000	210,000
A0122C Adhoc Relief Allowance - 2015			222,000
A0122M Adhoc Relief Allowance 2016		838,000	792,000
A0122Y Ad-hoc Relief Allowance 2017		1,111,000	1,190,000
A0123G Ad-hoc Relief Allowance-2018		1,111,000	1,188,000
A0123P Ad-hoc Relief Allowance 2019		906,000	891,000
A01264 Technical Allowance		1,493,000	2,045,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4115 Executive Engineer Building Construction Division-I (Provincial)			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>50,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>1,889,000</u>	<u>3,884,000</u>
A032 TOTAL COMMUNICATIONS		<u>43,000</u>	<u>215,000</u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		28,000	200,000
A033 TOTAL UTILITIES		<u>1,334,000</u>	<u>2,518,000</u>
A03303 Electricity		<u>1,333,000</u>	<u>2,500,000</u>
001 Electricity		1,333,000	2,500,000
A03304 Hot and Cold Weather Charges		1,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>358,000</u>	<u>901,000</u>
A03805 Travelling Allowance		<u>56,000</u>	<u>586,000</u>
001 Travelling Allowance		56,000	586,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>293,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		293,000	300,000
A03808 Conveyance Charges		<u>9,000</u>	<u>15,000</u>
001 Conveyance Charges		9,000	15,000
A039 TOTAL GENERAL		<u>154,000</u>	<u>250,000</u>
A03901 Stationery		<u>61,000</u>	<u>100,000</u>
001 Stationery		61,000	100,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4115 Executive Engineer Building Construction Division-I (Provincial)			
A03902 Printing and Publication			<u>30,000</u>
001 Printing and publication			30,000
A03905 Newspapers Periodicals and Books		3,000	5,000
A03907 Advertising & Publicity		<u>75,000</u>	<u>75,000</u>
001 Advertising and Publicity		75,000	75,000
A03970 Others		<u>15,000</u>	<u>40,000</u>
001 Others		15,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>55,000</u>	<u>170,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>55,000</u>	<u>70,000</u>
A09201 Hardware		<u>45,000</u>	<u>50,000</u>
001 Hardware		45,000	50,000
A09203 I.T. Equipment		<u>10,000</u>	<u>20,000</u>
003 I.T. Equipment			20,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4115 Executive Engineer Building Construction Division-I (Provincial)			
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>
001 Plant and Machinery			50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>
001 Furniture & Fixture			50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>152,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT		<u>96,000</u>	<u>150,000</u>
A13001 Transport		<u>96,000</u>	<u>150,000</u>
001 Transport		96,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>60,000</u>
A13101 Machinery and Equipment		<u>35,000</u>	<u>60,000</u>
001 Machinery and Equipment		35,000	60,000
A132 TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>40,000</u>
A13201 Furniture and Fixture		21,000	40,000
Executive Engineer Building Construction Division-I (Provincial)		23,585,000	28,618,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
CU4012 Executive Engineer C & W Chitral Upper			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,790,000</u>	<u>26,979,000</u>
A011 TOTAL PAY	79	<u>12,207,000</u>	<u>14,255,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,205,000</u>	<u>1,000,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,170,000</u>	<u>1,000,000</u>
A01102 Personal pay		35,000	
A011-2 TOTAL PAY OF OTHER STAFF	73	<u>9,002,000</u>	<u>13,255,000</u>
A01151 Total Basic Pay Other Staff	73	<u>9,002,000</u>	<u>13,250,000</u>
A01152 Personal pay			5,000
A012 TOTAL ALLOWANCES		<u>7,583,000</u>	<u>12,724,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,845,000</u>	<u>11,936,000</u>
A01202 House Rent Allowance		724,000	1,235,000
A01203 Conveyance Allowance		919,000	1,582,000
A01207 Washing Allowance		2,000	4,000
A01208 Dress Allowance		2,000	4,000
A0120D Integrated Allowance		3,000	6,000
A01217 Medical Allowance		700,000	1,172,000
A0121Q Audit and Accounts Allowance			30,000
A0121T Adhoc Relief Allowance 2013		176,000	279,000
A0122C Adhoc Relief Allowance - 2015			192,000
A0122M Adhoc Relief Allowance 2016		661,000	1,111,000
A0122Y Ad-hoc Relief Allowance 2017		850,000	1,492,000
A01233 Unattractive Area Allowance		<u>797,000</u>	<u>1,332,000</u>
001 Unattractive Area Allowance		797,000	1,332,000
A0123G Ad-hoc Relief Allowance-2018		866,000	1,517,000
A0123P Ad-hoc Relief Allowance 2019		838,000	1,433,000
A01264 Technical Allowance		307,000	547,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
CU4012 Executive Engineer C & W Chitral Upper			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>738,000</u>	<u>788,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>100,000</u>
001 Medical Charges		50,000	100,000
A01278 Leave Salary		<u>150,000</u>	<u>150,000</u>
001 Leave Salary		150,000	150,000
A01284 Firewood Allowance		538,000	538,000
A03 TOTAL OPERATING EXPENSES		<u>895,000</u>	<u>3,557,000</u>
A032 TOTAL COMMUNICATIONS		<u>31,000</u>	<u>70,000</u>
A03201 Postage and Telegraph		8,000	10,000
A03202 Telephone and Trunk Call		23,000	60,000
A033 TOTAL UTILITIES		<u>51,000</u>	<u>1,550,000</u>
A03303 Electricity		<u>50,000</u>	<u>50,000</u>
001 Electricity		50,000	50,000
A03304 Hot and Cold Weather Charges		1,000	1,500,000
A034 TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>350,000</u>
A03402 Rent for Office Building		100,000	350,000
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>50,000</u>
A03603 Registration		10,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>408,000</u>	<u>922,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>400,000</u>
001 Travelling Allowance		200,000	400,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
CU4012 Executive Engineer C & W Chitral Upper			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	500,000
A03808 Conveyance Charges		<u>8,000</u>	<u>22,000</u>
001 Conveyance Charges		8,000	22,000
A039 TOTAL GENERAL		<u>295,000</u>	<u>615,000</u>
A03901 Stationery		<u>40,000</u>	<u>80,000</u>
001 Stationery		40,000	80,000
A03902 Printing and Publication		<u>23,000</u>	<u>100,000</u>
001 Printing and publication		23,000	100,000
A03905 Newspapers Periodicals and Books		2,000	5,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>150,000</u>
001 Advertising and Publicity		100,000	150,000
A03917 Law Charges		100,000	200,000
A03970 Others		<u>30,000</u>	<u>80,000</u>
001 Others		30,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
CU4012 Executive Engineer C & W Chitral Upper			
A09 TOTAL PHYSICAL ASSETS		<u>160,000</u>	<u>1,077,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>377,000</u>
A09201 Hardware		<u>50,000</u>	<u>327,000</u>
001 Hardware		50,000	327,000
A09203 I.T. Equipment		<u>10,000</u>	<u>50,000</u>
003 I.T. Equipment		10,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>300,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>300,000</u>
001 Plant and Machinery		50,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>400,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>400,000</u>
001 Furniture & Fixture		50,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>530,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>300,000</u>
A13001 Transport		<u>50,000</u>	<u>300,000</u>
001 Transport		50,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>200,000</u>
001 Machinery and Equipment		10,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>

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COMMUNICATION AND WORKS DEPARTMENT**

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		
CU4012	Executive Engineer C & W Chitral Upper		

A13201 Furniture and Fixture

15,000

30,000

Executive Engineer C & W Chitral Upper

22,520,000

33,643,000

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COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
091			
0911			
091102			
KT4397			
Superintending Engineer, C&W Circle, Kohat			
A01		<u>7,775,000</u>	<u>8,767,000</u>
TOTAL EMPLOYEES RELATED EXPENSES.			
A011	16	<u>3,658,000</u>	<u>4,946,000</u>
TOTAL PAY			
A011-1	5	<u>1,505,000</u>	<u>2,946,000</u>
TOTAL PAY OF OFFICERS			
A01101	5	<u>1,505,000</u>	<u>2,912,000</u>
Total Basic Pay Of Officer			
A01102			34,000
Personal pay			
A011-2	11	<u>2,153,000</u>	<u>2,000,000</u>
TOTAL PAY OF OTHER STAFF			
A01151	11	<u>2,153,000</u>	<u>2,000,000</u>
Total Basic Pay Other Staff			
A012		<u>4,117,000</u>	<u>3,821,000</u>
TOTAL ALLOWANCES			
A012-1		<u>4,017,000</u>	<u>3,711,000</u>
TOTAL REGULAR ALLOWANCES			
A01202		302,000	348,000
House Rent Allowance			
A01203		410,000	420,000
Conveyance Allowance			
A01207		7,000	7,000
Washing Allowance			
A01208		5,000	6,000
Dress Allowance			
A0120D		22,000	22,000
Integrated Allowance			
A01217		322,000	340,000
Medical Allowance			
A0121T		103,000	132,000
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C			82,000
Adhoc Relief Allowance - 2015			
A0122M		380,000	380,000
Adhoc Relief Allowance 2016			
A0122Y		498,000	450,000
Ad-hoc Relief Allowance 2017			
A0123G		498,000	450,000
Ad-hoc Relief Allowance-2018			
A0123P		398,000	347,000
Ad-hoc Relief Allowance 2019			
A01264		1,066,000	721,000
Technical Allowance			
A012-2		<u>100,000</u>	<u>110,000</u>
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			

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COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
091			
0911			
091102			
KT4397			
Superintending Engineer, C&W Circle, Kohat			
A01274 Medical Charges		<u>50,000</u>	<u>110,000</u>
001 Medical Charges		50,000	110,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03		<u>634,000</u>	<u>1,319,000</u>
A032		<u>54,000</u>	<u>82,000</u>
A03201 Postage and Telegraph		6,000	10,000
A03202 Telephone and Trunk Call		48,000	72,000
A033		<u>159,000</u>	<u>160,000</u>
A03301 Gas		79,000	100,000
A03303 Electricity		<u>80,000</u>	<u>60,000</u>
001 Electricity		80,000	60,000
A038		<u>374,000</u>	<u>982,000</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805 Travelling Allowance		<u>150,000</u>	<u>472,000</u>
001 Travelling Allowance		150,000	472,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>218,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		218,000	500,000
A03808 Conveyance Charges		<u>6,000</u>	<u>10,000</u>
001 Conveyance Charges		6,000	10,000
A039		<u>47,000</u>	<u>95,000</u>
TOTAL GENERAL			
A03901 Stationery		<u>30,000</u>	<u>40,000</u>
001 Stationery		30,000	40,000
A03905 Newspapers Periodicals and Books		2,000	5,000
A03970 Others		<u>15,000</u>	<u>50,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
091			
0911			
091102			
KT4397			
Superintending Engineer, C&W Circle, Kohat			
001 Others		15,000	50,000
A04		<u>1,000,000</u>	<u>1,853,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000,000</u>	<u>1,853,000</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		1,000,000	1,853,000
A05		<u>600,000</u>	-
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052		<u>600,000</u>	
TOTAL GRANTS-DOMESTIC			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09			<u>20,000</u>
TOTAL PHYSICAL ASSETS			
A097			<u>20,000</u>
TOTAL PURCHASE FURNITURE & FIXTURE			
A09701 Furniture and fixtures			<u>20,000</u>
001 Furniture & Fixture			20,000
A13		<u>78,000</u>	<u>368,000</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>50,000</u>	<u>260,000</u>
TOTAL TRANSPORT			
A13001 Transport		<u>50,000</u>	<u>260,000</u>
001 Transport		50,000	260,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
091			
0911			
091102			
KT4397			
Superintending Engineer, C&W Circle, Kohat			
A131		<u>10,000</u>	<u>20,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101		<u>10,000</u>	<u>20,000</u>
001		10,000	20,000
A132		<u>8,000</u>	<u>8,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201		8,000	8,000
A137		<u>10,000</u>	<u>80,000</u>
TOTAL COMPUTER EQUIPMENT			
A13703		10,000	80,000
Superintending Engineer, C&W Circle, Kohat		10,087,000	12,327,000