

**DEMANDS FOR GRANTS  
CURRENT EXPENDITURE  
FOR 2019 – 20**

**VOL-III (PART-F)**

**GOVERNMENT OF  
KHYBER PAKHTUNKHWA  
FINANCE DEPARTMENT**

**REFERENCE TO PAGES  
DFG PART- F**

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<b>17</b>	<b>LOCAL GOVERNMENT</b>	<b>585 – 667</b>
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**GENERAL ABSTRACT OF BUDGET ESTIMATES  
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	POSTS 2019-20	BUDGET ESTIMATES 2019-20		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,271,816,000	1,298,402,000	575	968,627,000	389,404,000	1,358,031,000
2	GENERAL ADMINISTRATION	5,316,417,000	3,442,125,000	2,959	2,388,443,000	1,853,258,000	4,241,701,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	2,149,560,000	1,619,114,000	1,518	1,296,131,000	954,352,000	2,250,483,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	601,309,000	516,503,000	638	469,030,000	149,686,000	618,716,000
5	INFORMATION TECHNOLOGY	121,599,000	95,599,000	139	88,788,000	22,997,000	111,785,000
6	REVENUE & ESTATE	1,394,983,000	1,060,106,000	1,530	656,360,000	680,823,000	1,337,183,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,155,226,000	1,047,596,000	1,384	617,772,000	146,267,000	764,039,000
8	HOME & TRIBAL AFFAIRS	1,562,188,000	1,563,218,000	1,614	1,015,000,000	763,000,000	1,778,000,000
9	JAILS & CONVICTS SETTLEMENT	2,595,860,000	2,556,615,000	4,334	1,753,000,000	1,047,000,000	2,800,000,000
10	POLICE	47,861,000,000	44,048,000,000	76,823	40,831,243,000	7,143,757,000	47,975,000,000
11	ADMINISTRATION OF JUSTICE	6,500,367,000	7,665,706,000	7,548	5,706,677,000	1,228,423,000	6,935,100,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	13,924,764,000	10,564,575,000	15,824	12,315,185,000	1,579,816,000	13,895,001,000
13	HEALTH	46,201,704,000	43,528,150,000	36,011	30,343,297,000	24,629,881,000	54,973,178,000
14	COMMUNICATION & WORKS	3,058,935,000	3,079,215,000	6,437	2,730,863,000	480,370,000	3,211,233,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	3,987,722,000	3,599,128,000	-	-	4,863,198,000	4,863,198,000
16	PUBLIC HEALTH ENGINEERING	5,742,686,000	6,749,431,000	11,495	3,703,255,000	3,448,789,000	7,152,044,000
17	LOCAL GOVERNMENT	3,666,956,000	3,300,517,000	162	164,728,000	4,887,263,000	5,051,991,000
18	AGRICULTURE	2,874,823,000	2,199,807,000	3,492	1,685,007,000	972,676,000	2,657,683,000
19	ANIMAL HUSBANDRY	1,314,303,000	1,059,729,000	1,697	812,713,000	470,582,000	1,283,295,000
20	CO-OPERATION	34,383,000	32,665,000	44	26,697,000	6,031,000	32,728,000
21	ENVIRONMENT & FORESTRY	2,648,529,000	2,300,735,000	4,391	2,364,542,000	478,440,000	2,842,982,000
22	FORESTRY (WILDLIFE)	589,619,000	671,871,000	1,439	495,050,000	180,471,000	675,521,000
23	FISHERIES	146,482,000	123,142,000	262	97,849,000	28,606,000	126,455,000
24	IRRIGATION	4,088,504,000	4,432,280,000	7,912	2,683,419,000	1,916,099,000	4,599,518,000
25	INDUSTRIES	574,756,000	445,890,000	675	463,548,000	137,565,000	601,113,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	946,792,000	792,061,000	1,144	558,865,000	435,531,000	994,396,000
27	STATIONERY AND PRINTING	192,377,000	168,832,000	214	96,921,000	89,707,000	186,628,000
28	POPULATION WELFARE	565,375,000	433,886,000	339	221,457,000	405,486,000	626,943,000
29	TECHNICAL EDUCATION AND MANPOWER	2,417,463,000	2,059,466,000	2,942	1,791,454,000	648,503,000	2,439,957,000
30	LABOUR	465,551,000	371,649,000	588	332,101,000	160,430,000	492,531,000
31	INFORMATION & PUBLIC RELATIONS	477,360,000	383,468,000	373	257,003,000	296,306,000	553,309,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	687,526,000	603,317,000	221	148,838,000	708,391,000	857,229,000
33	ZAKAT & USHER	259,478,000	226,522,000	357	215,346,000	61,777,000	277,123,000

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**GENERAL ABSTRACT OF BUDGET ESTIMATES  
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	POSTS 2019-20	BUDGET ESTIMATES 2019-20		
					SALARY	NON SALARY	TOTAL
34	PENSION	60,087,795,000	69,430,721,000	-	-	69,913,021,000	69,913,021,000
35	SUBSIDIES	3,100,011,000	3,100,011,000	-	-	3,150,012,000	3,150,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	7,500,000,000	676,167,000	-	-	9,000,000,000	9,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	122,285,000	116,686,000	49	42,173,000	77,417,000	119,590,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	781,484,000	568,741,000	996	413,000,000	496,000,000	909,000,000
39	DISTRICT NON SALARY	23,143,726,000	23,143,726,000	-	-	18,209,232,000	18,209,232,000
40	GRANT TO LOCAL COUNCILS	6,706,183,000	6,706,183,000	-	-	5,772,043,000	5,772,043,000
41	HOUSING	43,698,000	35,657,000	49	33,845,000	9,580,000	43,425,000
42	DISTRICT SALARY	140,000,000,000	130,000,000,000	329,972	135,028,502,000	-	135,028,502,000
43	INTER PROVINCIAL COORDINATION	56,691,000	44,656,000	56	43,442,000	12,176,000	55,618,000
44	ENERGY AND POWER	141,362,000	122,618,000	193	111,942,000	41,144,000	153,086,000
45	TRANSPORT & MASS TRANSIT	340,475,000	292,409,000	512	263,330,000	84,441,000	347,771,000
46	ELEMENTARY & SECONDARY EDUCATION	6,656,898,000	3,585,026,000	1,192	976,492,000	7,030,844,000	8,007,336,000
47	RELIEF REHABILITATION AND SETTLEMENT	6,922,979,000	4,138,079,000	4,193	1,788,065,000	6,239,205,000	8,027,270,000
--	DEBT SERVICING ( INTEREST PAYMENT )	9,000,000,000	9,000,000,000	-	-	10,000,000,000	10,000,000,000
<b>TOTAL (REVENUE BUDGET)</b>		<b>430,000,000,000</b>	<b>403,000,000,000</b>	<b>532,293</b>	<b>256,000,000,000</b>	<b>191,300,000,000</b>	<b>447,300,000,000</b>
<b>C A P I T A L E X P E N D I T U R E</b>							
48	LOANS AND ADVANCES	210,000,000	210,000,000	-	-	210,000,000	210,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	7,790,000,000	8,600,000,000	-	-	9,490,000,000	9,490,000,000
<b>TOTAL (Capital Budget)</b>		<b>8,000,000,000</b>	<b>8,810,000,000</b>	<b>-</b>	<b>-</b>	<b>9,700,000,000</b>	<b>9,700,000,000</b>
<b>GRAND TOTAL (Revenue + Capital)</b>		<b>438,000,000,000</b>	<b>411,810,000,000</b>	<b>532,293</b>	<b>256,000,000,000</b>	<b>201,000,000,000</b>	<b>457,000,000,000</b>
<b>NEWLY MERGED AREAS (NMAs)</b>							
61	PROVINCIAL			48,387	22,983,651,000	28,012,440,000	50,996,091,000
61	DISTRICT			44,403	24,436,799,000	2,832,191,000	27,268,990,000
61	GRANT TO LOCAL COUNCILS			-	-	717,617,000	717,617,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR			35	16,550,000	752,000	17,302,000
<b>TOTAL NAMs</b>		<b>-</b>	<b>-</b>	<b>92,825</b>	<b>47,437,000,000</b>	<b>31,563,000,000</b>	<b>79,000,000,000</b>
<b>GRAND TOTAL (Provincial + NMAs)</b>		<b>438,000,000,000</b>	<b>411,810,000,000</b>	<b>625,118</b>	<b>303,437,000,000</b>	<b>232,563,000,000</b>	<b>536,000,000,000</b>
<b>C A P I T A L E X P E N D I T U R E - F O O D (ACCOUNT-II)</b>							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	93,270,000,000	15,174,231,000	1,470	549,149,000	92,732,793,000	93,281,942,000
--	DEBT SERVICING (FLOATING DEBT )	15,000,000,000	15,000,000,000	-	-	15,000,000,000	15,000,000,000
<b>TOTAL Capital Budget (Account-II)</b>		<b>108,270,000,000</b>	<b>30,174,231,000</b>	<b>1,470</b>	<b>549,149,000</b>	<b>107,732,793,000</b>	<b>108,281,942,000</b>

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## DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	724	204	174	341	158	55	107	12	236	20	-	236	4	499	319	65	24	26	10	1	20	51	3,286
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	300	75	7	54	18	3	1	-	145	1	-	216	143	465	188	73	19	3	2	-	-	-	1,713
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	29	4	92	9	3	-	-	53	-	-	34	-	144	123	52	21	9	1	-	-	-	710
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	2,115	497	42	375	311	94	2,044	30	1,213	64	6	413	204	1,710	499	147	49	10	1	-	19	7	10,196
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	50	250	44	16	10	-	-	95	9	5	102	-	330	316	80	97	11	-	-	1	-	1,692
9	JAILS & CONVICTS SETTLEMENT	-	-	435	7	2,776	50	288	4	73	-	107	79	-	138	-	223	134	29	10	1	-	-	-	1	4,355
10	POLICE	-	38	1,628	224	112	43	86,492	-	12,482	-	5,491	21	-	3,749	-	1,355	403	104	45	20	5	1	-	5	112,218
11	ADMINISTRATION OF JUSTICE	15	4	2,129	274	634	624	42	109	50	2	1,659	29	-	859	7	1,237	173	480	109	126	59	1	38	26	8,686
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	660	3	223	611	35	317	153	533	22	2	588	-	504	4,995	3,342	1,281	294	-	-	-	-	17,927
13	HEALTH	151	96	16,911	7,710	14,370	1,874	1,251	134	170	162	1,059	15,483	13	2,238	13	9,494	9,616	4,102	1,495	591	-	-	305	12	87,250
14	COMMUNICATION AND WORKS	-	-	3,079	1,942	580	658	877	45	32	125	492	409	37	311	1	270	246	71	23	6	-	-	-	-	9,204
15	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	-	-	48
16	PUBLIC HEALTH ENGINEERING	-	-	9,691	500	436	1,908	55	35	8	75	299	201	27	186	-	168	118	42	14	3	-	-	-	-	13,766
17	LOCAL GOVERNMENT	-	-	3,865	59	-	152	26	-	3,498	-	168	34	-	168	-	227	101	22	7	3	-	-	-	-	8,330
18	AGRICULTURE	-	-	2,582	414	184	482	406	36	900	18	782	31	4	344	-	296	550	286	109	9	-	-	-	-	7,433
19	ANIMAL HUSBANDRY	-	-	2,727	695	6	200	71	3	1,598	29	533	17	3	305	-	124	497	139	62	5	-	-	-	1	7,015
20	CO-OPERATION	-	-	68	-	21	3	75	-	-	-	39	31	-	13	-	35	8	3	1	-	-	-	-	-	297
21	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
22	FORESTRY (WILDLIFE)	-	-	352	72	3	100	713	262	65	102	180	15	2	47	-	132	45	28	4	1	-	-	-	1	2,124
23	FISHERIES	-	2	113	31	13	33	317	-	36	-	47	16	-	19	-	41	28	10	4	1	-	-	-	-	711
24	IRRIGATION	10	78	4,041	403	693	863	87	5	541	207	465	24	26	193	64	191	172	49	14	4	-	-	-	-	8,130
25	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	70	1	84	25	2	7	40	113	57	3	68	4	183	131	40	16	4	-	-	-	-	1,247
27	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
28	POPULATION WELFARE	-	-	1,540	4	125	157	1,175	61	504	-	83	256	30	105	9	186	159	45	15	4	-	-	-	-	4,458
29	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	168	16	91	286	9	73	110	200	7	-	305	73	92	460	188	117	32	-	-	-	-	3,330

(iv)

## DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
31	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,008	14	21	128	130	28	257	32	297	125	9	98	27	205	316	34	4	1	-	-	1	-	2,735
33	ZAKAT & USHER	-	-	139	1	4	32	2	-	-	-	38	-	-	51	-	73	30	13	1	1	-	-	-	-	385
34	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
35	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	905	82	60	52	41	14	14	60	124	16	1	74	3	245	111	26	9	2	-	-	-	-	1,839
36	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
37	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
38	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
39	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
40	ELEMENTARY AND SECONDARY EDUCATION	-	-	52,448	5,629	178	362	1,041	142	297	47	4,103	71,771	1,337	23,855	69,811	46,935	11,083	2,347	987	58	-	-	-	5	292,436
41	RELIEF REHABILITATION AND SETTLEMENT	42	-	510	76	66	812	91	78	-	5	702	1,075	-	86	40	559	169	38	12	3	-	-	-	-	4,364
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	845	4	1	49	75	5	76	-	116	-	-	134	-	123	68	6	2	1	-	-	-	-	1,505
<b>GRAND TOTAL</b>		<b>566</b>	<b>219</b>	<b>116,171</b>	<b>20,249</b>	<b>20,851</b>	<b>10,308</b>	<b>95,523</b>	<b>2,783</b>	<b>23,188</b>	<b>1,666</b>	<b>20,187</b>	<b>89,934</b>	<b>1,511</b>	<b>35,471</b>	<b>70,423</b>	<b>67,299</b>	<b>31,681</b>	<b>12,083</b>	<b>4,619</b>	<b>1,255</b>	<b>103</b>	<b>3</b>	<b>384</b>	<b>111</b>	<b>626,588</b>

(v)

## DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	724	204	174	341	158	55	107	12	236	20	-	236	4	499	319	65	24	26	10	1	20	51	3,286
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	300	75	7	54	18	3	1	-	145	1	-	216	143	465	188	73	19	3	2	-	-	-	1,713
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	29	4	92	9	3	-	-	53	-	-	34	-	144	123	52	21	9	1	-	-	-	710
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	269	8	2	84	6	5	196	-	162	28	-	64	22	198	67	23	13	10	1	-	19	7	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	50	250	44	16	10	-	-	95	9	5	102	-	330	316	80	97	11	-	-	1	-	1,692
9	JAILS & CONVICTS SETTLEMENT	-	-	435	7	2,776	50	288	4	73	-	107	79	-	138	-	223	134	29	10	1	-	-	-	1	4,355
10	POLICE	-	38	1,628	224	112	43	86,492	-	12,482	-	5,491	21	-	3,749	-	1,355	403	104	45	20	5	1	-	5	112,218
11	ADMINISTRATION OF JUSTICE	15	4	2,129	274	634	624	42	109	50	2	1,659	29	-	859	7	1,237	173	480	109	126	59	1	38	26	8,686
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	660	3	223	611	35	317	153	533	22	2	588	-	504	4,995	3,342	1,281	294	-	-	-	-	17,927
13	HEALTH	151	96	6,273	4,942	472	707	552	116	118	157	778	3,734	13	1,862	13	7,798	5,169	3,018	1,190	556	-	-	305	5	38,025
14	COMMUNICATION AND WORKS	-	-	3,079	1,942	580	658	877	45	32	125	492	409	37	311	1	270	246	71	23	6	-	-	-	-	9,204
15	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	-	-	48
16	PUBLIC HEALTH ENGINEERING	-	-	9,691	500	436	1,908	55	35	8	75	299	201	27	186	-	168	118	42	14	3	-	-	-	-	13,766
17	LOCAL GOVERNMENT	-	-	43	6	-	13	2	-	-	-	10	1	-	15	-	41	29	13	6	3	-	-	-	-	182
18	AGRICULTURE	-	-	1,268	59	111	351	228	33	165	17	411	25	4	158	-	193	357	166	76	9	-	-	-	-	3,631
19	ANIMAL HUSBANDRY	-	-	674	14	6	156	61	2	71	29	145	14	2	113	-	82	279	56	37	5	-	-	-	-	1,746
20	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
21	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
22	FORESTRY (WILDLIFE)	-	-	352	72	3	100	713	262	65	102	180	15	2	47	-	132	45	28	4	1	-	-	-	1	2,124
23	FISHERIES	-	2	58	25	5	20	99	-	9	-	21	3	-	9	-	27	12	10	4	1	-	-	-	-	305
24	IRRIGATION	10	78	4,041	403	693	863	87	5	541	207	465	24	26	193	64	191	172	49	14	4	-	-	-	-	8,130
25	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	70	1	84	25	2	7	40	113	57	3	68	4	183	131	40	16	4	-	-	-	-	1,247
27	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
28	POPULATION WELFARE	-	-	90	4	1	33	11	8	10	-	19	18	3	26	9	35	41	20	7	4	-	-	-	-	339
29	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	168	16	91	286	9	73	110	200	7	-	305	73	92	460	188	117	32	-	-	-	-	3,330



## DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
31	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	12	-	10	4	-	1	-	27	11	-	26	-	42	34	9	2	1	-	-	1	-	231
33	ZAKAT & USHER	-	-	139	1	4	32	2	-	-	-	38	-	-	51	-	73	30	13	1	1	-	-	-	-	385
34	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
35	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	422	75	38	27	30	5	14	22	76	14	1	51	3	140	66	19	9	2	-	-	-	-	1,014
36	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
37	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
38	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
39	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
40	ELEMENTARY AND SECONDARY EDUCATION	-	-	321	39	1	48	8	2	23	22	76	25	-	100	23	202	143	151	93	26	-	-	-	2	1,305
41	RELIEF REHABILITATION AND SETTLEMENT	42	-	506	76	66	812	91	69	-	5	699	1,071	-	84	37	558	168	38	12	3	-	-	-	-	4,337
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	845	4	1	49	75	5	76	-	116	-	-	134	-	123	68	6	2	1	-	-	-	-	1,505
	<b>GRAND TOTAL</b>	<b>566</b>	<b>219</b>	<b>41,367</b>	<b>10,298</b>	<b>6,467</b>	<b>7,942</b>	<b>91,680</b>	<b>2,433</b>	<b>14,477</b>	<b>1,535</b>	<b>13,467</b>	<b>5,959</b>	<b>131</b>	<b>10,263</b>	<b>423</b>	<b>16,566</b>	<b>14,917</b>	<b>8,410</b>	<b>3,315</b>	<b>1,188</b>	<b>103</b>	<b>3</b>	<b>384</b>	<b>100</b>	<b>252,213</b>

(vii)

## DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,846	489	40	291	305	89	1,848	30	1,051	36	6	349	182	1,512	432	124	36	-	-	8,666
2	HEALTH	10,638	2,768	13,898	1,167	699	18	52	5	281	11,749	-	376	-	1,696	4,447	1,084	305	35	7	49,225
3	LOCAL GOVERNMENT	3,822	53	-	139	24	-	3,498	-	158	33	-	153	-	186	72	9	1	-	-	8,148
4	AGRICULTURE	1,314	355	73	131	178	3	735	1	371	6	-	186	-	103	193	120	33	-	-	3,802
5	ANIMAL HUSBANDRY	2,053	681	-	44	10	1	1,527	-	388	3	1	192	-	42	218	83	25	-	1	5,269
6	CO-OPERATION	55	-	21	-	75	-	-	-	33	31	-	11	-	27	-	-	-	-	-	253
7	FISHERIES	55	6	8	13	218	-	27	-	26	13	-	10	-	14	16	-	-	-	-	406
8	POPULATION WELFARE	1,450	-	124	124	1,164	53	494	-	64	238	27	79	-	151	118	25	8	-	-	4,119
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	957	2	21	118	126	28	256	32	270	114	9	72	27	163	282	25	2	-	-	2,504
10	SPORTS, CULTURE, TOURISM & MUSEUMS	483	7	22	25	11	9	-	38	48	2	-	23	-	105	45	7	-	-	-	825
11	ELEMENTARY AND SECONDARY EDUCATION	52,127	5,590	177	314	1,033	140	274	25	4,027	71,746	1,337	23,755	69,788	46,733	10,940	2,196	894	32	3	291,131
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		74,804	9,951	14,384	2,366	3,843	350	8,711	131	6,720	83,975	1,380	25,208	70,000	50,733	16,764	3,673	1,304	67	11	374,375

(viii)

## DEPARTMENT AND BPS WISE POSTS 2019-20 (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	619	186	173	295	146	55	106	12	202	15	-	221	4	448	296	57	20	24	8	1	20	51	2,959
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	279	58	1	46	14	3	-	-	122	1	-	209	140	393	172	57	19	2	2	-	-	-	1,518
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	14	3	91	5	3	-	-	39	-	-	27	-	129	112	49	21	8	1	-	-	-	638
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	1,875	203	20	348	274	92	2,007	4	1,008	34	-	336	165	1,570	439	133	42	10	1	-	19	7	8,933
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	31	250	39	16	10	-	-	83	-	5	97	-	315	312	75	93	11	-	-	1	-	1,614
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	50	288	4	73	-	100	79	-	138	-	219	131	29	10	1	-	-	-	1	4,334
10	POLICE	-	-	1,522	96	78	33	54,792	-	10,321	-	4,871	21	-	3,299	-	1,255	367	104	38	20	5	1	-	-	76,823
11	ADMINISTRATION OF JUSTICE	15	4	1,863	218	565	520	10	109	10	2	1,437	16	-	754	7	1,090	145	453	102	111	52	1	38	26	7,548
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	21	1	223	603	2	317	-	484	22	2	550	-	459	4,837	2,423	1,225	291	-	-	-	-	15,824
13	HEALTH	151	96	14,644	5,838	12,597	1,747	1,130	129	159	160	958	12,656	13	2,150	13	9,050	8,882	3,814	1,483	591	-	-	305	12	76,578
14	COMMUNICATION AND WORKS	-	-	2,660	764	192	574	670	38	23	118	361	348	22	213	1	190	185	53	20	5	-	-	-	-	6,437
15	PUBLIC HEALTH ENGINEERING	-	-	8,392	105	1	1,893	48	35	-	73	256	196	25	155	-	158	103	39	13	3	-	-	-	-	11,495
16	LOCAL GOVERNMENT	-	-	3,839	3	-	150	2	-	3,498	-	124	34	-	132	-	214	80	21	6	3	-	-	-	-	8,106
17	AGRICULTURE	-	-	2,466	34	180	467	267	34	693	18	743	29	4	316	-	275	497	270	107	9	-	-	-	-	6,409
18	ANIMAL HUSBANDRY	-	-	2,537	4	4	187	71	3	1,105	29	505	17	3	287	-	107	434	138	61	4	-	-	-	1	5,497
19	CO-OPERATION	-	-	68	-	21	3	75	-	-	-	39	31	-	13	-	35	8	3	1	-	-	-	-	-	297
20	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
21	FORESTRY (WILDLIFE)	-	-	289	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,439
22	FISHERIES	-	2	106	31	13	32	297	-	35	-	43	13	-	17	-	40	26	9	3	1	-	-	-	-	668
23	IRRIGATION	10	78	3,993	403	693	844	72	5	540	207	433	23	18	182	63	154	138	40	12	4	-	-	-	-	7,912
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	1,540	4	125	157	1,175	61	504	-	83	256	30	105	9	186	159	45	15	4	-	-	-	-	4,458
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

(ix)

## DEPARTMENT AND BPS WISE POSTS 2019-20 (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	972	11	21	127	118	16	251	32	283	124	9	92	15	198	291	33	4	1	-	-	1	-	2,599
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	883	82	60	51	35	14	14	60	123	16	1	74	3	239	106	25	9	2	-	-	-	-	1,797
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	48,174	63	158	351	695	4	232	23	3,744	67,448	-	23,371	60,327	42,382	10,341	2,250	925	56	-	-	-	5	260,549
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	492	75	61	804	79	71	-	1	686	1,065	-	78	33	545	150	36	11	3	-	-	-	-	4,220
	<b>TOTAL</b>	<b>554</b>	<b>181</b>	<b>105,782</b>	<b>8,627</b>	<b>18,085</b>	<b>9,707</b>	<b>62,653</b>	<b>2,311</b>	<b>20,058</b>	<b>1,339</b>	<b>17,979</b>	<b>82,626</b>	<b>140</b>	<b>33,781</b>	<b>60,833</b>	<b>61,312</b>	<b>29,448</b>	<b>10,624</b>	<b>4,439</b>	<b>1,227</b>	<b>94</b>	<b>3</b>	<b>384</b>	<b>106</b>	<b>532,293</b>
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	831	-	1	49	74	-	76	-	112	-	-	131	-	121	66	6	2	1	-	-	-	-	1,470
	<b>GRAND TOTAL</b>	<b>554</b>	<b>181</b>	<b>106,613</b>	<b>8,627</b>	<b>18,086</b>	<b>9,756</b>	<b>62,727</b>	<b>2,311</b>	<b>20,134</b>	<b>1,339</b>	<b>18,091</b>	<b>82,626</b>	<b>140</b>	<b>33,912</b>	<b>60,833</b>	<b>61,433</b>	<b>29,514</b>	<b>10,630</b>	<b>4,441</b>	<b>1,228</b>	<b>94</b>	<b>3</b>	<b>384</b>	<b>106</b>	<b>533,763</b>

(x)

## DEPARTMENT AND BPS WISE POSTS 2019-20 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	619	186	173	295	146	55	106	12	202	15	-	221	4	448	296	57	20	24	8	1	20	51	2,959
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	279	58	1	46	14	3	-	-	122	1	-	209	140	393	172	57	19	2	2	-	-	-	1,518
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	14	3	91	5	3	-	-	39	-	-	27	-	129	112	49	21	8	1	-	-	-	638
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE	346	-	269	8	2	84	6	5	196	-	162	28	-	64	22	198	67	23	13	10	1	-	19	7	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	31	250	39	16	10	-	-	83	-	5	97	-	315	312	75	93	11	-	-	1	-	1,614
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	50	288	4	73	-	100	79	-	138	-	219	131	29	10	1	-	-	-	1	4,334
10	POLICE	-	-	1,522	96	78	33	54,792	-	10,321	-	4,871	21	-	3,299	-	1,255	367	104	38	20	5	1	-	-	76,823
11	ADMINISTRATION OF JUSTICE	15	4	1,863	218	565	520	10	109	10	2	1,437	16	-	754	7	1,090	145	453	102	111	52	1	38	26	7,548
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	21	1	223	603	2	317	-	484	22	2	550	-	459	4,837	2,423	1,225	291	-	-	-	-	15,824
13	HEALTH	151	96	5,982	4,533	329	686	527	114	112	156	732	3,335	13	1,839	13	7,559	4,950	2,839	1,179	556	-	-	305	5	36,011
14	COMMUNICATION AND WORKS	-	-	2,660	764	192	574	670	38	23	118	361	348	22	213	1	190	185	53	20	5	-	-	-	-	6,437
15	PUBLIC HEALTH ENGINEERING	-	-	8,392	105	1	1,893	48	35	-	73	256	196	25	155	-	158	103	39	13	3	-	-	-	-	11,495
16	LOCAL GOVERNMENT	-	-	41	3	-	12	2	-	-	-	8	1	-	11	-	37	26	12	6	3	-	-	-	-	162
17	AGRICULTURE	-	-	1,254	30	110	347	207	33	160	17	398	25	4	145	-	181	340	158	74	9	-	-	-	-	3,492
18	ANIMAL HUSBANDRY	-	-	673	4	4	156	61	2	68	29	140	14	2	105	-	74	270	55	36	4	-	-	-	-	1,697
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
21	FORESTRY (WILDLIFE)	-	-	289	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,439
22	FISHERIES	-	2	51	25	5	19	79	-	8	-	17	-	-	7	-	26	10	9	3	1	-	-	-	-	262
23	IRRIGATION	10	78	3,993	403	693	844	72	5	540	207	433	23	18	182	63	154	138	40	12	4	-	-	-	-	7,912
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214

## DEPARTMENT AND BPS WISE POSTS 2019-20 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	90	4	1	33	11	8	10	-	19	18	3	26	9	35	41	20	7	4	-	-	-	-	339
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	9	-	9	4	-	1	-	25	10	-	26	-	41	33	8	2	1	-	-	1	-	221
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	418	75	38	26	30	5	14	22	75	14	1	51	3	134	61	18	9	2	-	-	-	-	996
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	320	16	-	48	3	2	23	22	61	25	-	81	15	185	128	145	91	25	-	-	-	2	1,192
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	488	75	61	804	79	62	-	1	683	1,061	-	76	30	544	149	36	11	3	-	-	-	-	4,193
	<b>TOTAL</b>	<b>554</b>	<b>181</b>	<b>37,836</b>	<b>7,061</b>	<b>5,375</b>	<b>7,510</b>	<b>59,444</b>	<b>2,118</b>	<b>12,152</b>	<b>1,259</b>	<b>11,966</b>	<b>5,434</b>	<b>103</b>	<b>9,243</b>	<b>360</b>	<b>15,493</b>	<b>14,118</b>	<b>7,173</b>	<b>3,204</b>	<b>1,161</b>	<b>94</b>	<b>3</b>	<b>384</b>	<b>95</b>	<b>202,321</b>
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	831	-	1	49	74	-	76	-	112	-	-	131	-	121	66	6	2	1	-	-	-	-	1,470
	<b>GRAND TOTAL</b>	<b>554</b>	<b>181</b>	<b>38,667</b>	<b>7,061</b>	<b>5,376</b>	<b>7,559</b>	<b>59,518</b>	<b>2,118</b>	<b>12,228</b>	<b>1,259</b>	<b>12,078</b>	<b>5,434</b>	<b>103</b>	<b>9,374</b>	<b>360</b>	<b>15,614</b>	<b>14,184</b>	<b>7,179</b>	<b>3,206</b>	<b>1,162</b>	<b>94</b>	<b>3</b>	<b>384</b>	<b>95</b>	<b>203,791</b>

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## DEPARTMENT AND BPS WISE POSTS 2019-20 (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,606	195	18	264	268	87	1,811	4	846	6	-	272	143	1,372	372	110	29	-	-	7,403
2	HEALTH	8,662	1,305	12,268	1,061	603	15	47	4	226	9,321	-	311	-	1,491	3,932	975	304	35	7	40,567
3	LOCAL GOVERNMENT	3,798	-	-	138	-	-	3,498	-	116	33	-	121	-	177	54	9	-	-	-	7,944
4	AGRICULTURE	1,212	4	70	120	60	1	533	1	345	4	-	171	-	94	157	112	33	-	-	2,917
5	ANIMAL HUSBANDRY	1,864	-	-	31	10	1	1,037	-	365	3	1	182	-	33	164	83	25	-	1	3,800
6	CO-OPERATION	55	-	21	-	75	-	-	-	33	31	-	11	-	27	-	-	-	-	-	253
7	FISHERIES	55	6	8	13	218	-	27	-	26	13	-	10	-	14	16	-	-	-	-	406
8	POPULATION WELFARE	1,450	-	124	124	1,164	53	494	-	64	238	27	79	-	151	118	25	8	-	-	4,119
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	921	2	21	118	114	16	250	32	258	114	9	66	15	157	258	25	2	-	-	2,378
10	SPORTS, CULTURE, TOURISM & MUSEUMS	465	7	22	25	5	9	-	38	48	2	-	23	-	105	45	7	-	-	-	801
11	ELEMENTARY AND SECONDARY EDUCATION	47,854	47	158	303	692	2	209	1	3,683	67,423	-	23,290	60,312	42,197	10,213	2,105	834	31	3	259,357
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		67,946	1,566	12,710	2,197	3,209	193	7,906	80	6,013	77,192	37	24,538	60,473	45,819	15,330	3,451	1,235	66	11	329,972

## DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	105	18	1	46	12	-	1	-	34	5	-	15	-	51	23	8	4	2	2	-	327
2	TREASURIES	-	-	12	6	5	1	4	-	-	-	7	-	-	3	3	32	9	7	-	-	-	-	89
3	FINANCE	-	-	9	11	1	7	-	-	1	-	16	-	-	4	-	40	7	9	-	1	-	-	106
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	10	3	-	1	-	-	62
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	REVENUE & ESTATE DEPARTMENT	-	-	240	294	22	27	37	2	37	26	205	30	6	77	39	140	60	14	7	-	-	-	1,263
7	HOME & TRIBAL AFFAIRS	-	-	-	19	-	5	-	-	-	-	12	9	-	5	-	15	4	5	4	-	-	-	78
8	JAILS & CONVICTS SETTLEMENT	-	-	7	-	-	-	-	-	-	-	7	-	-	-	-	4	3	-	-	-	-	-	21
9	ADMINISTRATION OF JUSTICE	-	-	266	56	69	104	32	-	40	-	222	13	-	105	-	147	28	27	7	15	7	-	1,138
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	639	2	-	8	33	-	153	49	-	-	38	-	45	158	919	56	3	-	-	2,103
11	HEALTH	-	-	2,267	1,872	1,773	127	121	5	11	2	101	2,827	-	88	-	444	734	288	12	-	-	-	10,672
12	COMMUNICATION AND WORKS	-	-	419	1,178	388	84	207	7	9	7	131	61	15	98	-	80	61	18	3	1	-	-	2,767
13	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	48
14	PUBLIC HEALTH ENGINEERING	-	-	1,299	395	435	15	7	-	8	2	43	5	2	31	-	10	15	3	1	-	-	-	2,271
15	LOCAL GOVERNMENT	-	-	26	56	-	2	24	-	-	-	44	-	-	36	-	13	21	1	1	-	-	-	224
16	AGRICULTURE	-	-	116	380	4	15	139	2	207	-	39	2	-	28	-	21	53	16	2	-	-	-	1,024
17	ANIMAL HUSBANDRY	-	-	190	691	2	13	-	-	493	-	28	-	-	18	-	17	63	1	1	1	-	-	1,518
18	FORESTRY (WILDLIFE)	-	-	63	71	-	47	33	261	6	99	21	12	-	17	-	45	2	7	1	-	-	-	685
19	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
20	IRRIGATION	-	-	48	-	-	19	15	-	1	-	32	1	8	11	1	37	34	9	2	-	-	-	218
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	51	1	4	1	-	1	-	12	-	3	4	3	7	12	3	1	-	-	-	103
22	TECHNICAL EDUCATION AND MANPOWER	-	-	-	157	-	-	54	-	6	10	50	1	-	12	41	9	33	10	5	-	-	-	388
23	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	36	3	-	1	12	12	6	-	14	1	-	6	12	7	25	1	-	-	-	-	136
24	ZAKAT & USHER	-	-	5	-	-	3	-	-	-	-	4	-	-	3	-	8	2	2	-	1	-	-	28
25	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	22	-	-	1	6	-	-	-	1	-	-	-	-	6	5	1	-	-	-	-	42
26	ELEMENTARY AND SECONDARY EDUCATION	-	-	4,274	5,566	20	11	346	138	65	24	359	4,323	1,337	484	9,484	4,553	742	97	62	2	-	-	31,887
27	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144



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DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
28	POLICE	-	38	106	128	34	10	31,700	-	2,161	-	620	-	-	450	-	100	36	-	7	-	-	5	35,395
29	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
GRAND TOTAL		12	38	9,558	11,622	2,765	552	32,796	472	3,054	327	2,096	7,308	1,371	1,559	9,590	5,866	2,167	1,453	178	27	9	5	92,825

## DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	105	18	1	46	12	-	1	-	34	5	-	15	-	51	23	8	4	2	2	-	327
2	TREASURIES	-	-	12	6	5	1	4	-	-	-	7	-	-	3	3	32	9	7	-	-	-	-	89
3	FINANCE	-	-	9	11	1	7	-	-	1	-	16	-	-	4	-	40	7	9	-	1	-	-	106
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	10	3	-	1	-	-	62
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	HOME & TRIBAL AFFAIRS	-	-	-	19	-	5	-	-	-	-	12	9	-	5	-	15	4	5	4	-	-	-	78
7	JAILS & CONVICTS SETTLEMENT	-	-	7	-	-	-	-	-	-	-	7	-	-	-	-	4	3	-	-	-	-	-	21
8	ADMINISTRATION OF JUSTICE	-	-	266	56	69	104	32	-	40	-	222	13	-	105	-	147	28	27	7	15	7	-	1,138
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	639	2	-	8	33	-	153	49	-	-	38	-	45	158	919	56	3	-	-	2,103
10	HEALTH	-	-	291	409	143	21	25	2	6	1	46	399	-	23	-	239	219	179	11	-	-	-	2,014
11	COMMUNICATION AND WORKS	-	-	419	1,178	388	84	207	7	9	7	131	61	15	98	-	80	61	18	3	1	-	-	2,767
12	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	48
13	PUBLIC HEALTH ENGINEERING	-	-	1,299	395	435	15	7	-	8	2	43	5	2	31	-	10	15	3	1	-	-	-	2,271
14	LOCAL GOVERNMENT	-	-	2	3	-	1	-	-	-	-	2	-	-	4	-	4	3	1	-	-	-	-	20
15	AGRICULTURE	-	-	14	29	1	4	21	-	5	-	13	-	-	13	-	12	17	8	2	-	-	-	139
16	ANIMAL HUSBANDRY	-	-	1	10	2	-	-	-	3	-	5	-	-	8	-	8	9	1	1	1	-	-	49
17	FORESTRY (WILDLIFE)	-	-	63	71	-	47	33	261	6	99	21	12	-	17	-	45	2	7	1	-	-	-	685
18	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	IRRIGATION	-	-	48	-	-	19	15	-	1	-	32	1	8	11	1	37	34	9	2	-	-	-	218
20	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	51	1	4	1	-	1	-	12	-	3	4	3	7	12	3	1	-	-	-	103
21	TECHNICAL EDUCATION AND MANPOWER	-	-	-	157	-	-	54	-	6	10	50	1	-	12	41	9	33	10	5	-	-	-	388
22	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	-	3	-	1	-	-	-	-	2	1	-	-	-	1	1	1	-	-	-	-	10
23	ZAKAT & USHER	-	-	5	-	-	3	-	-	-	-	4	-	-	3	-	8	2	2	-	1	-	-	28
24	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	4	-	-	1	-	-	-	-	1	-	-	-	-	6	5	1	-	-	-	-	18
25	ELEMENTARY AND SECONDARY EDUCATION	-	-	1	23	1	-	5	-	-	-	15	-	-	19	8	17	15	6	2	1	-	-	113
26	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144
27	POLICE	-	38	106	128	34	10	31,700	-	2,161	-	620	-	-	450	-	100	36	-	7	-	-	5	35,395
28	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
<b>GRAND TOTAL</b>		<b>12</b>	<b>38</b>	<b>2,700</b>	<b>3,237</b>	<b>1,091</b>	<b>383</b>	<b>32,162</b>	<b>315</b>	<b>2,249</b>	<b>276</b>	<b>1,389</b>	<b>525</b>	<b>28</b>	<b>889</b>	<b>63</b>	<b>952</b>	<b>733</b>	<b>1,231</b>	<b>109</b>	<b>26</b>	<b>9</b>	<b>5</b>	<b>48,422</b>

## DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	240	294	22	27	37	2	37	26	205	30	6	77	39	140	60	14	7		1,263
2	HEALTH	1,976	1,463	1,630	106	96	3	5	1	55	2,428		65		205	515	109	1		8,658
3	LOCAL GOVERNMENT	24	53		1	24				42			32		9	18		1		204
4	AGRICULTURE	102	351	3	11	118	2	202		26	2		15		9	36	8			885
5	ANIMAL HUSBANDRY	189	681		13			490		23			10		9	54				1,469
6	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36				12	12	6		12			6	12	6	24				126
7	SPORTS, CULTURE, TOURISM & MUSEUMS	18				6														24
8	ELEMENTARY AND SECONDARY EDUCATION	4,273	5,543	19	11	341	138	65	24	344	4,323	1,337	465	9,476	4,536	727	91	60	1	31,774
	<b>TOTAL</b>	<b>6,858</b>	<b>8,385</b>	<b>1,674</b>	<b>169</b>	<b>634</b>	<b>157</b>	<b>805</b>	<b>51</b>	<b>707</b>	<b>6,783</b>	<b>1,343</b>	<b>670</b>	<b>9,527</b>	<b>4,914</b>	<b>1,434</b>	<b>222</b>	<b>69</b>	<b>1</b>	<b>44,403</b>

## DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
2	FINANCE	-	8	-	-	5	-	-	1	-	10	-	-	-	20	5	-	-	-	-	49
3	REVENUE & ESTATE	-	5	1	-	-	3	-	-	-	6	-	-	2	55	13	3	-	-	-	88
4	EXCISE, TAXATION & NARCOTICS CONTROL	-	1	-	-	1	-	-	-	-	-	-	-	-	1	-	-	1	-	-	4
5	JAILS & CONVICTS SETTLEMENT	-	7	-	-	-	-	-	-	-	7	-	-	-	4	3	-	-	-	-	21
6	POLICE	-	-	-	-	-	80	-	8	-	-	-	-	26	5	-	-	-	-	-	119
7	ADMINISTRATION OF JUSTICE	-	18	-	4	2	-	-	-	-	10	-	-	5	10	3	7	1	1	1	62
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	12	-	-	-	1	-	-	-	2	-	-	-	2	7	4	-	1	-	29
9	HEALTH	-	48	3	1	5	4	-	-	1	1	8	-	2	13	33	18	9	4	-	150
10	COMMUNICATION & WORKS	-	44	4	-	7	6	-	-	1	4	5	-	3	2	3	1	-	-	-	80
11	PUBLIC HEALTH ENGINEERING	-	23	-	-	3	1	-	-	1	6	1	1	2	2	2	1	-	-	-	43
12	AGRICULTURE	-	18	-	-	-	2	-	1	1	-	-	-	2	-	20	1	1	-	-	46
13	ANIMAL HUSBANDRY	-	2	-	1	-	-	-	-	2	1	-	-	-	1	1	-	-	-	-	8
14	POPULATION WELFARE	-	3	-	-	2	-	1	-	-	2	2	1	21	40	3	1	-	-	-	76
15	LABOUR	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	2
16	IRRIGATION	-	3	-	-	1	-	-	-	-	1	-	-	-	1	-	1	-	-	-	7
17	ELEMENTARY AND SECONDARY EDUCATION	-	22	-	-	8	-	-	-	-	8	12,156	-	2	2,941	9	2	2	-	-	15,150
18	RELIEF REHABILITATION AND SETTLEMENT	12	180	-	23	387	38	8	-	-	288	484	-	18	251	35	11	1	-	-	1,736
TOTAL		12	394	8	29	421	135	9	10	6	346	12,656	2	85	3,348	138	50	15	6	1	17,671
19	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	5	-	-	1	1	-	2	-	2	-	-	2	2	1	-	-	-	-	16
GRAND TOTAL		12	399	8	29	422	136	9	12	6	348	12,656	2	87	3,350	139	50	15	6	1	17,687

(xviii)

## DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL	
1	GENERAL ADMINISTRATION															1						1
2	FINANCE		8			5			1		10				20	5						49
4	EXCISE, TAXATION & NARCOTICS CONTROL		1			1									1			1				4
5	JAILS & CONVICTS SETTLEMENT		7								7				4	3						21
6	POLICE						80		8					26	5							119
7	ADMINISTRATION OF JUSTICE		18		4	2					10			5	10	3	7	1	1	1		62
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES		12				1				2				2	7	4			1		29
9	HEALTH		37	1	1	3	4			1	1	7			8	31	13	7	3			117
10	COMMUNICATION & WORKS		44	4		7	6			1	4	5		3	2	3	1					80
11	PUBLIC HEALTH ENGINEERING		23			3	1			1	6	1	1	2	2	2	1					43
12	AGRICULTURE		17				2			1				1		20	1	1				43
13	ANIMAL HUSBANDRY		2		1					2	1				1	1						8
15	LABOUR													2								2
16	IRRIGATION		3			1					1				1		1					7
17	ELEMENTARY AND SECONDARY EDUCATION															1						1
18	RELIEF REHABILITATION AND SETTLEMENT	12	180		23	387	38	8			288	484		18	251	35	11	1				1,736
	<b>TOTAL</b>	<b>12</b>	<b>352</b>	<b>5</b>	<b>29</b>	<b>409</b>	<b>132</b>	<b>8</b>	<b>9</b>	<b>6</b>	<b>330</b>	<b>497</b>	<b>1</b>	<b>57</b>	<b>307</b>	<b>112</b>	<b>39</b>	<b>11</b>	<b>5</b>	<b>1</b>	<b>2,322</b>	
19	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)		5			1	1		2		2			2	2	1						16
	<b>GRAND TOTAL</b>	<b>12</b>	<b>357</b>	<b>5</b>	<b>29</b>	<b>410</b>	<b>133</b>	<b>8</b>	<b>11</b>	<b>6</b>	<b>332</b>	<b>497</b>	<b>1</b>	<b>59</b>	<b>309</b>	<b>113</b>	<b>39</b>	<b>11</b>	<b>5</b>	<b>1</b>	<b>2,338</b>	

(xix)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	5	1		3			6			2	55	13	3			88
2	HEALTH	11	2	2					1		2	5	2	5	2	1	33
3	AGRICULTURE	1					1				1						3
4	POPULATION WELFARE	3		2		1		2	2	1	21	40	3	1			76
5	ELEMENTARY AND SECONDARY EDUCATION	22		8				8	12,156		2	2,941	8	2	2		15,149
TOTAL		42	3	12	3	1	1	16	12,159	1	28	3,041	26	11	4	1	15,349

(xx)

## DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
2	EXCISE, TAXATION & NARCOTICS CONTROL	1	-	-	1	-	-	-	-	-	-	-	-	1	-	-	1	-	-	4
3	POLICE	-	-	-	-	80	-	8	-	-	-	-	26	5	-	-	-	-	-	119
4	ADMINISTRATION OF JUSTICE	18	-	4	2	-	-	-	-	10	-	-	5	10	3	7	1	1	1	62
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	12	-	-	-	1	-	-	-	2	-	-	-	2	7	4	-	1	-	29
6	HEALTH	37	1	1	3	4	-	-	1	1	7	-	-	8	31	13	7	3	-	117
7	COMMUNICATION & WORKS	44	4	-	7	6	-	-	1	4	5	-	3	2	3	1	-	-	-	80
8	PUBLIC HEALTH ENGINEERING	23	-	-	3	1	-	-	1	6	1	1	2	2	2	1	-	-	-	43
9	AGRICULTURE	17	-	-	-	2	-	-	1	-	-	-	1	-	20	1	1	-	-	43
10	ANIMAL HUSBANDRY	2	-	1	-	-	-	-	2	1	-	-	-	1	1	-	-	-	-	8
11	LABOUR	3	-	-	1	-	-	-	-	1	-	-	-	1	-	1	-	-	-	7
12	IRRIGATION	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	2
13	ELEMENTARY AND SECONDARY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
14	RELIEF REHABILITATION AND SETTLEMENT	180	-	18	387	38	8	-	-	274	481	-	18	238	21	9	-	-	-	1,672
TOTAL		337	5	24	404	132	8	8	6	299	494	1	57	270	90	37	10	5	1	2,188
15	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	1	-	2	-	2	-	-	2	2	1	-	-	-	-	16
GRAND TOTAL		342	5	24	405	133	8	10	6	301	494	1	59	272	91	37	10	5	1	2,204

(xxi)

## DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	5	1	-	3	-	-	6	-	-	2	34	6	3	-	-	60
2	HEALTH	11	2	2	-	-	-	-	1	-	2	5	2	5	2	1	33
3	AGRICULTURE	1	-	-	-	-	1	-	-	-	1	-	-	-	-	-	3
4	POPULATION WELFARE	3	-	2	-	1	-	2	2	1	21	40	3	1	-	-	76
5	ELEMENTARY AND SECONDARY EDUCATION	22	-	8	-	-	-	8	12,156	-	2	2,941	8	2	2	-	15,149
TOTAL		42	3	12	3	1	1	16	12,159	1	28	3,020	19	11	4	1	15,321



## DISTRICT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	PROVINCIAL	12	357	5	29	410	133	8	11	6	332	497	1	59	309	113	39	11	5	1	2,338
2	ABBOTTABAD	-	-	-	-	-	-	-	-	-	-	435	-	-	173	-	-	-	-	-	608
3	BAJAUR	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
4	BANNU	-	4	-	-	2	-	-	-	-	2	638	-	-	157	2	-	-	-	-	805
5	BATTAGRAM	-	-	-	-	-	-	-	-	-	-	400	-	1	105	-	-	-	-	-	506
6	BUNER	-	-	-	-	-	-	-	-	-	-	378	-	1	86	-	-	-	-	-	465
7	CHARSADDA	-	-	-	-	-	-	-	-	-	-	631	-	1	128	-	-	-	-	-	760
8	CHITRAL	-	1	-	-	-	-	-	1	-	-	184	-	1	83	-	-	-	-	-	270
9	CHITRAL UPPER	-	18	-	-	5	-	1	-	-	5	2	1	5	11	10	5	3	1	-	67
10	D I KHAN	-	-	-	-	-	-	-	-	-	-	671	-	1	154	-	-	-	-	-	826
11	DIR LOWER	-	-	-	-	-	-	-	-	-	-	817	-	1	163	-	-	-	-	-	981
12	DIR UPPER	-	-	-	-	-	-	-	-	-	-	790	-	1	100	-	-	-	-	-	891
13	HANGU	-	-	-	-	-	-	-	-	-	-	204	-	1	44	-	-	-	-	-	249
14	HARIPUR	-	-	-	-	-	-	-	-	-	-	437	-	1	121	-	-	-	-	-	559
15	KARAK	-	-	-	-	-	-	-	-	-	-	448	-	1	105	-	-	-	-	-	554
16	KHYBER	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
17	KOHAT	-	-	-	-	-	-	-	-	-	-	414	-	-	91	-	-	-	-	-	505
18	KOHISTAN	-	4	-	-	2	-	-	-	-	2	149	-	1	55	2	-	-	-	-	215
19	KOHISTAN LOWER	-	-	-	-	-	-	-	-	-	-	162	-	1	48	1	-	-	-	-	212
20	KOLI PALLAS KOHISTAN	-	6	2	-	1	-	-	-	-	1	93	-	2	29	2	4	1	-	-	141
21	KURRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
22	LAKKI MARWAT	-	-	-	-	-	-	-	-	-	-	551	-	1	118	-	-	-	-	-	670
23	MALAKAND	-	-	-	-	-	-	-	-	-	-	345	-	1	75	-	-	-	-	-	421
24	MANSEHRA	-	-	-	-	-	-	-	-	-	-	665	-	-	239	-	-	-	-	-	904
25	MARDAN	-	4	-	-	2	-	-	-	-	2	793	-	-	218	2	-	-	-	-	1,021
26	MOHMAND	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
27	NORTH WAZIRISTAN	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
28	NOWSHERA	-	-	-	-	-	-	-	-	-	-	459	-	1	107	-	-	-	-	-	567

**DISTRICT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)**

S.No	DISTRICT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
29	ORAKZAI	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
30	PESHAWAR	-	-	-	-	-	-	-	-	-	-	548	-	-	138	-	2	-	-	-	688
31	SHANGLA	-	5	1	-	-	3	-	-	-	4	477	-	3	84	-	-	-	-	-	577
32	SOUTH WAZIRISTAN	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
33	SWABI	-	-	-	-	-	-	-	-	-	-	450	-	1	131	-	-	-	-	-	582
34	SWAT	-	-	-	-	-	-	-	-	-	-	663	-	-	178	-	-	-	-	-	841
35	TANK	-	-	-	-	-	-	-	-	-	-	202	-	1	49	-	-	-	-	-	252
36	TOR GHAR	-	-	-	-	-	-	-	-	-	-	153	-	1	30	-	-	-	-	-	184
<b>TOTAL</b>		<b>12</b>	<b>399</b>	<b>8</b>	<b>29</b>	<b>422</b>	<b>136</b>	<b>9</b>	<b>12</b>	<b>6</b>	<b>348</b>	<b>12,656</b>	<b>2</b>	<b>87</b>	<b>3,350</b>	<b>139</b>	<b>50</b>	<b>15</b>	<b>6</b>	<b>1</b>	<b>17,687</b>

## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	4	1	-	3	-	9
2	FINANCE	-	-	9	-	-	3	-	-	-	-	4	-	3	-	2	4	1	1	1	1	-	-	29
3	REVENUE & ESTATE	200	-	15	-	-	4	-	-	100	-	19	-	6	-	13	6	7	4	1	-	-	-	375
4	HOME & TRIBAL AFFAIRS	-	-	3	-	-	-	-	-	-	-	1	-	-	-	1	-	1	1	-	-	-	-	7
5	POLICE	-	-	-	-	-	-	186	-	39	-	47	-	54	-	33	27	-	7	-	-	-	-	393
6	ADMINISTRATION OF JUSTICE	15	4	308	95	69	86	4	-	3	-	255	-	154	-	171	11	28	29	14	7	-	-	1,253
7	HEALTH	-	-	80	94	5	14	21	2	-	2	8	118	17	-	186	81	12	2	2	-	1,269	3	1,916
8	PUBLIC HEALTH ENGINEERING	-	-	305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	305
9	LOCAL GOVERNMENT	-	-	4	-	-	1	-	-	-	-	3	1	-	-	3	2	-	-	-	-	-	-	14
10	FORESTRY (WILDLIFE)	-	-	18	-	-	-	5	-	2	-	-	-	-	-	-	-	-	-	-	-	-	1	26
11	IRRIGATION	-	-	74	2	-	-	14	-	1	-	-	5	-	-	-	-	-	-	-	-	-	-	96
12	ELEMENTARY AND SECONDARY EDUCATION	-	-	239	-	-	-	17	-	-	-	25	308	17	234	108	213	7	-	-	-	-	-	1,168
	<b>GRAND TOTAL</b>	<b>215</b>	<b>4</b>	<b>1,055</b>	<b>191</b>	<b>74</b>	<b>108</b>	<b>247</b>	<b>2</b>	<b>145</b>	<b>2</b>	<b>362</b>	<b>432</b>	<b>251</b>	<b>234</b>	<b>518</b>	<b>344</b>	<b>56</b>	<b>48</b>	<b>19</b>	<b>8</b>	<b>1,272</b>	<b>4</b>	<b>5,591</b>

## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	4	1	-	3	-	9
2	FINANCE	-	-	9	-	-	3	-	-	-	-	4	-	3	2	4	1	1	1	1	-	-	29
3	REVENUE & ESTATE	200	-	11	-	-	3	-	-	100	-	15	-	3	10	3	5	3	1	-	-	-	354
4	HOME & TRIBAL AFFAIRS	-	-	3	-	-	-	-	-	-	-	1	-	-	1	-	1	1	-	-	-	-	7
5	POLICE	-	-	-	-	-	-	186	-	39	-	47	-	54	33	27	-	7	-	-	-	-	393
6	ADMINISTRATION OF JUSTICE	15	4	308	95	69	86	4	-	3	-	255	-	154	171	11	28	29	14	7	-	-	1,253
7	HEALTH	-	-	71	70	5	11	21	2	-	2	8	93	17	164	51	3	2	2	-	1,269	-	1,791
8	PUBLIC HEALTH ENGINEERING	-	-	305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	305
9	FORESTRY (WILDLIFE)	-	-	18	-	-	-	5	-	2	-	-	-	-	-	-	-	-	-	-	-	1	26
10	IRRIGATION	-	-	74	2	-	-	14	-	1	-	-	5	-	-	-	-	-	-	-	-	-	96
<b>GRAND TOTAL</b>		<b>215</b>	<b>4</b>	<b>799</b>	<b>167</b>	<b>74</b>	<b>103</b>	<b>230</b>	<b>2</b>	<b>145</b>	<b>2</b>	<b>330</b>	<b>98</b>	<b>231</b>	<b>382</b>	<b>96</b>	<b>38</b>	<b>47</b>	<b>19</b>	<b>8</b>	<b>1,272</b>	<b>1</b>	<b>4,263</b>

(xxvi)

**DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 (DISTRICT)**

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	Special	TOTAL
1	REVENUE & ESTATE	4	-	1	-	4	-	3	-	3	3	2	1	-	21
2	HEALTH	9	24	3	-	-	25	-	-	22	30	9	-	3	125
3	LOCAL GOVERNMENT	4	-	1	-	3	1	-	-	3	2	-	-	-	14
4	ELEMENTARY AND SECONDARY EDUCATION	239	-	-	17	25	308	17	234	108	213	7	-	-	1,168
<b>GRAND TOTAL</b>		<b>256</b>	<b>24</b>	<b>5</b>	<b>17</b>	<b>32</b>	<b>334</b>	<b>20</b>	<b>234</b>	<b>136</b>	<b>248</b>	<b>18</b>	<b>1</b>	<b>3</b>	<b>1,328</b>

**NC21018 (014)**  
**COMMUNICATION AND WORKS DEPARTMENT**  
**BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	6,437	3,058,935,000	3,079,215,000	2,730,863,000	480,370,000	3,211,233,000
<b>TOTAL</b>	<b>6,437</b>	<b>3,058,935,000</b>	<b>3,079,215,000</b>	<b>2,730,863,000</b>	<b>480,370,000</b>	<b>3,211,233,000</b>

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

	<b>Charged:</b>	<b>Rs</b>
		<b>0</b>
	<b>Voted:</b>	<b>3,211,233,000</b>
	<b>Total:</b>	<b>3,211,233,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
045101 ADMINISTRATION	3,058,935,000	3,079,215,000	3,211,233,000
<b>TOTAL</b>	<b>3,058,935,000</b>	<b>3,079,215,000</b>	<b>3,211,233,000</b>

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

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>2,681,617,000</u></b>	<b><u>2,684,849,000</u></b>	<b><u>2,730,863,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,593,919,700</u></b>	<b><u>1,611,951,000</u></b>	<b><u>1,630,057,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>268,823,300</u></b>	<b><u>295,956,100</u></b>	<b><u>293,973,000</u></b>
A01101	Basic Pay Of Officer	266,303,400	292,837,400	291,057,000
A01102	Personal pay	2,061,200	2,581,100	2,469,000
A01103	Special Pay	66,000	33,600	53,000
A01105	Qualification Pay	392,700	504,000	394,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,325,096,400</u></b>	<b><u>1,315,994,900</u></b>	<b><u>1,336,084,000</u></b>
A01151	Basic Pay Other Staff	1,320,747,300	1,314,281,700	1,333,521,000
A01152	Personal pay	4,349,100	1,713,200	2,563,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,087,697,300</u></b>	<b><u>1,072,898,000</u></b>	<b><u>1,100,806,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,048,903,300</u></b>	<b><u>1,033,701,100</u></b>	<b><u>1,065,688,000</u></b>
A01201	Senior Post Allowance	58,500	46,000	59,000
A01202	House Rent Allowance	152,714,400	138,185,300	139,606,000
A01203	Conveyance Allowance	167,017,000	160,782,400	160,672,000
A01207	Washing Allowance	2,464,100	1,887,500	2,033,000
A01208	Dress Allowance	1,966,000	1,400,900	1,608,400
A0120D	Integrated Allowance	2,168,500	2,026,400	2,080,600
A0120E	Housing Subsidy Allowance	10,256,500	9,971,600	10,422,000
A0120N	Special allowances @ 30% of basic pay for Secretar	14,578,000	14,544,000	16,384,000
A0120X	Adhoc Allowance - 2010		189,200	160,000
A01216	Qualification Allowance		23,500	24,000
A01217	Medical Allowance	126,391,000	116,341,400	116,737,000
A0121A	Ad - hoc Allowance - 2011		3,500	
A0121Q	Audit and Accounts Allowance	2,505,000	2,646,300	2,901,000
A0121T	Adhoc Relief Allowance 2013	41,933,300	36,346,700	38,673,000
A0121Z	Adhoc Relief Allowance-2014		13,700	
A01224	Entertainment Allowance	115,100	86,700	123,000
A01226	Computer Allowance	511,000	423,300	437,000
A01228	Orderly Allowance	144,000		144,000
A01229	Special compensatory allowance	584,500	247,200	438,000
A0122C	Adhoc Relief Allowance - 2015	30,729,700	25,488,900	27,964,000
A0122M	Adhoc Releif Allowance 2016	141,881,000	129,616,500	137,053,000
A0122N	Special Conveyance Allowance to Disbalded Employees	329,000	264,000	285,000
A0122Y	Ad-hoc Relief Allowance 2017	167,454,200	163,271,800	170,535,000



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

<b>OBJECT</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A01233 Unattractive Area Allowance	22,108,500	22,540,900	24,376,000
A01236 Deputation Allowance	1,000	3,164,000	102,000
A01238 Charge allowance	407,000	198,400	392,000
A01239 Special allowance	1,000		1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	3,020,000	4,317,200	4,317,000
A0123G Ad-hoc Relief Allowance-2018	158,772,000	160,889,700	163,667,000
A01241 Utility allowance for electricity	250,000	240,000	250,000
A01244 Adhoc relief		2,400	
A01250 Incentive Allowance	543,000	529,000	529,000
A01264 Technical Allowance		37,962,700	43,695,000
A01270 Other		50,000	20,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>38,794,000</u></b>	<b><u>39,196,900</u></b>	<b><u>35,118,000</u></b>
A01271 Overtime Allowance	101,000	54,000	54,000
A01273 Honoraria	4,275,000	11,540,900	800,000
A01274 Medical Charges	4,395,000	5,847,300	5,493,000
A01278 Leave Salary	26,150,000	18,050,700	24,578,000
A01284 Firewood Allowance	3,266,000	3,202,000	3,663,000
A01290 President / Governor's House Allowance	607,000	502,000	530,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>252,740,200</u></b>	<b><u>178,472,400</u></b>	<b><u>284,956,000</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>6,329,200</u></b>	<b><u>6,286,000</u></b>	<b><u>6,504,000</u></b>
A03201 Postage and Telegraph	985,200	859,000	894,000
A03202 Telephone and Trunk Call	5,344,000	5,427,000	5,610,000
<b>A033 UTILITIES</b>	<b><u>33,605,800</u></b>	<b><u>36,342,800</u></b>	<b><u>38,724,000</u></b>
A03301 Gas	3,368,000	3,540,000	3,703,000
A03302 Water	92,200	59,800	72,000
A03303 Electricity	19,525,000	21,686,000	22,068,000
A03304 Hot and Cold Weather Charges	10,615,600	10,647,000	12,471,000
A03305 POL fore Generator	5,000	410,000	410,000
<b>A034 OCCUPANCY COSTS</b>	<b><u>2,428,000</u></b>	<b><u>2,052,000</u></b>	<b><u>2,262,000</u></b>
A03402 Rent for Office Building	2,398,000	2,022,000	2,232,000
A03404 Rent for other building	30,000	30,000	30,000
<b>A036 MOTOR VEHICLES</b>	<b><u>4,000</u></b>	<b><u>563,000</u></b>	<b><u>187,000</u></b>

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

<b>OBJECT</b>	<b>SUMMARY</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A03603	Registration	4,000	563,000	187,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>39,948,000</u></b>	<b><u>54,771,900</u></b>	<b><u>61,013,000</u></b>
A03805	Travelling Allowance	11,535,000	22,212,400	20,642,000
A03806	Transportation of Goods	10,000	100,000	111,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	27,445,000	31,300,000	39,078,000
A03808	Conveyance Charges	733,000	984,500	1,007,000
A03809	CNG Charges (Govt)	225,000	175,000	175,000
<b>A039</b>	<b>GENERAL</b>	<b><u>170,425,200</u></b>	<b><u>78,456,700</u></b>	<b><u>176,266,000</u></b>
A03901	Stationery	6,368,000	8,230,500	7,835,000
A03902	Printing and Publication	1,676,000	1,693,500	2,011,000
A03905	Newspapers Periodicals and Books	395,200	556,200	535,000
A03906	Uniforms and Protective Clothing	187,000	247,500	198,000
A03907	Advertising & Publicity	6,470,000	8,650,000	8,450,000
A03908	Discount given			10,000
A03917	Law Charges	510,000	1,165,000	1,237,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03936	Foreign/Inland Training Course Fee		250,000	120,000
A03942	Cost of Other Stores	20,000		1,000
A03970	Others	154,798,000	57,664,000	155,868,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>57,143,800</u></b>	<b><u>139,260,900</u></b>	<b><u>101,616,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>57,143,800</u></b>	<b><u>139,260,900</u></b>	<b><u>101,616,000</u></b>
A04106	Reimbursement of medical charges to pensioners	25,800	483,500	177,000
A04114	Superannuation Encashment of L.P.R	57,118,000	138,777,400	101,439,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>49,503,000</u></b>	<b><u>46,400,000</u></b>	<b><u>69,038,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>49,503,000</u></b>	<b><u>46,400,000</u></b>	<b><u>69,038,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	34,500,000	30,300,000	49,025,000

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

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A05224	Assistance package for families of Government empl	1,000		10,000
A05225	Assistance package for families of Government empl	1,000		1,000
A05270	To Others	15,001,000	16,100,000	20,002,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>360,000</u></b>	<b><u>700,000</u></b>	<b><u>500,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>360,000</u></b>	<b><u>700,000</u></b>	<b><u>500,000</u></b>
A06301	Entertainments & Gifts	360,000	700,000	500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>6,723,000</u></b>	<b><u>15,065,200</u></b>	<b><u>10,006,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>2,792,000</u></b>	<b><u>4,949,000</u></b>	<b><u>5,170,000</u></b>
A09201	Hardware	2,032,000	3,974,000	3,560,000
A09202	Software	120,000	250,000	250,000
A09203	I.T. Equipment	640,000	725,000	1,360,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>2,000</u></b>		<b><u>3,000</u></b>
A09501	Transport	2,000		3,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,943,000</u></b>	<b><u>4,334,000</u></b>	<b><u>2,546,000</u></b>
A09601	Plant and Machinery	1,943,000	4,334,000	2,546,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,866,000</u></b>	<b><u>5,692,200</u></b>	<b><u>2,187,000</u></b>
A09701	Furniture and fixtures	1,866,000	5,692,200	2,187,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>120,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
A09899	Others	120,000	90,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>10,848,000</u></b>	<b><u>14,467,500</u></b>	<b><u>14,254,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>7,265,000</u></b>	<b><u>9,920,000</u></b>	<b><u>9,470,000</u></b>
A13001	Transport	7,265,000	9,920,000	9,470,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,997,000</u></b>	<b><u>2,315,000</u></b>	<b><u>2,654,000</u></b>
A13101	Machinery and Equipment	1,997,000	2,315,000	2,654,000

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

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>1,064,000</b></u>	<u><b>1,268,000</b></u>	<u><b>1,337,000</b></u>
A13201	Furniture and Fixture	1,064,000	1,268,000	1,337,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>522,000</b></u>	<u><b>964,500</b></u>	<u><b>793,000</b></u>
A13701	Hardware	175,000	505,000	405,000
A13702	Software	50,000	80,000	80,000
A13703	I.T. Equipment	297,000	379,500	308,000
<b>NET TOTAL</b>		<b>3,058,935,000</b>	<b>3,079,215,000</b>	<b>3,211,233,000</b>

NC21018 (014)  
 COMMUNICATION AND WORKS DEPARTMENT  
 SUMMARY OF SCALES FOR 2019-2020

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	2612	44	4	2660	497,871,000
04	758	4	2	764	153,715,000
05	192			192	39,611,000
06	565	7	2	574	123,518,000
07	661	6	3	670	160,672,000
08	38			38	9,604,000
09	23			23	6,257,000
10	117	1		118	38,487,000
11	355	4	2	361	106,357,000
12	341	5	2	348	105,517,000
13	22			22	8,535,000
14	210	3		213	82,924,000
15	1			1	453,000
16	187	2	1	190	98,964,000
17	178	3	4	185	115,918,000
18	51	1	1	53	44,900,000
19	20			20	24,030,000
20	5			5	7,245,000
<b>TOTAL</b>	<b>6336</b>	<b>80</b>	<b>21</b>	<b>6437</b>	<b>1,624,578,000</b>

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

**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>					
<b>045</b>					
<b>0451</b>					
<b>045101</b>					
<b>PR4944</b>					
	<b>Director P&amp;M Communication and Works</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>917,000</u></b>		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>917,000</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>917,000</u></b>		
A01202	House Rent Allowance		300,000		
A0123G	Ad-hoc Relief Allowance-2018		617,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,167,000</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>120,000</u></b>		
A03201	Postage and Telegraph		20,000		
A03202	Telephone and Trunk Call		100,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>90,000</u></b>		
A03303	Electricity		<u>50,000</u>		
001	Electricity		50,000		
A03304	Hot and Cold Weather Charges		40,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>600,000</u></b>		
A03805	Travelling Allowance		<u>200,000</u>		
001	Travelling Allowance		200,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>380,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		380,000		
A03808	Conveyance Charges		<u>20,000</u>		
001	Conveyance Charges		20,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>357,000</u></b>		
A03901	Stationery		<u>180,000</u>		
001	Stationery		180,000		
A03902	Printing and Publication		<u>70,000</u>		
001	Printing and publication		70,000		

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

**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0451</b>	<b>ADMINISTRATION</b>				
<b>045101</b>	<b>ADMINISTRATION</b>				
<b>PR4944</b>	<b>Director P&amp;M Communication and Works</b>				
A03905	Newspapers Periodicals and Books		7,000		
A03907	Advertising & Publicity		<u>20,000</u>		
001	Advertising and Publicity		20,000		
A03970	Others		<u>80,000</u>		
001	Others		80,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>600,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>600,000</b></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		
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>40,000</b></u>		
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>40,000</b></u>		
A06301	Entertainments & Gifts		40,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>185,000</b></u>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>85,000</b></u>		
A09201	Hardware		<u>45,000</u>		
001	Hardware		45,000		
A09203	I.T. Equipment		40,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>100,000</b></u>		
A09601	Plant and Machinery		<u>100,000</u>		
001	Plant and Machinery		100,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>230,000</b></u>		
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>120,000</b></u>		

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4944 Director P&amp;M Communication and Works</b>					
A13001 Transport			<u>120,000</u>		
001 Transport			120,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>		
A13101 Machinery and Equipment			<u>60,000</u>		
001 Machinery and Equipment			60,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>		
A13201 Furniture and Fixture			50,000		
<b>Director P&amp;M Communication and Works</b>			<b>3,139,000</b>		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4938 XEN PROVL . BUILDING (CONST) C&amp;W DIV.-II PESHAWAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>29,075,000</u></b>	<b><u>27,963,000</u></b>	<b><u>30,058,000</u></b>
<b>A011 TOTAL PAY</b>	<b>60</b>	<b>60</b>	<b><u>17,167,000</u></b>	<b><u>16,033,500</u></b>	<b><u>18,512,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,496,000</u></b>	<b><u>4,748,500</u></b>	<b><u>3,832,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,480,000</u>	<u>4,734,000</u>	<u>3,816,000</u>
E041 Executive Engineer (BPS-18)	1	1	800,000		820,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,668,000		1,962,000
A057 Assistant (BPS-16)	1	1	461,000		472,000
D201 Divisional Accounts Officer (BPS-16)	1	1	551,000		562,000
A01105 Qualification Pay			16,000	14,500	16,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>54</b>	<b>54</b>	<b><u>13,671,000</u></b>	<b><u>11,285,000</u></b>	<b><u>14,680,000</u></b>
A01151 Total Basic Pay Other Staff	54	54	<u>13,599,000</u>	<u>11,285,000</u>	<u>14,604,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	548,000		400,000
J024 Junior Scale Stenographer (BPS-14)	1	1	344,000		352,000
S035 Senior Clerk (BPS-14)	5	5	1,841,000		2,000,000
S136 Sub Engineer (BPS-12)	9	9	3,060,000		3,120,000
D105 Draftsman (BPS-11)	2	2	684,000		696,000
J013 Junior Clerk (BPS-11)	8	8	1,558,000		2,520,000
A006 Accounts Clerk (BPS-10)	2	2	671,000		590,000
T029 Tracer (BPS-07)	2	2	597,000		500,000
D112 Driver (BPS-06)	5	5	1,040,000		1,060,000
D005 Dafadar (BPS-04)	2	2	342,000		348,000
D006 Daftari (BPS-04)	1	1	183,000		186,000
B010 Barkandaz (BPS-03)	4	4	683,000		752,000
C057 Chowkidar (BPS-03)	2	2	341,000		346,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0451</b>	<b>ADMINISTRATION</b>						
<b>045101</b>	<b>ADMINISTRATION</b>						
<b>PR4938</b>	<b>XEN PROVL . BUILDING (CONST) C&amp;W DIV.-II PESHAWAR</b>						
F012	Ferro Khalasi	(BPS-03)	1	1	171,000		174,000
N005	Naib Qasid	(BPS-03)	7	7	1,195,000		1,214,000
S162	Sweeper	(BPS-03)	2	2	341,000		346,000
A01152	Personal pay				72,000		76,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>11,908,000</b>	<b>11,929,500</b>	<b>11,546,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>11,658,000</b>	<b>11,724,500</b>	<b>11,291,000</b>
A01202	House Rent Allowance				2,192,000	1,917,000	2,000,000
A01203	Conveyance Allowance				1,753,000	1,542,000	1,600,000
A01207	Washing Allowance				16,000	24,500	25,000
A01208	Dress Allowance				8,000	7,100	8,000
A0120D	Integrated Allowance				54,000	48,600	54,000
A0120E	Housing Subsidy Allowance				180,000	496,100	496,000
A01217	Medical Allowance				1,279,000	1,022,000	1,022,000
A0121Q	Audit and Accounts Allowance				65,000	78,800	78,000
A0121T	Adhoc Relief Allowance 2013				555,000	327,000	327,000
A0122C	Adhoc Relief Allowance - 2015				419,000	230,400	230,000
A0122M	Adhoc Relief Allowance 2016				1,600,000	1,180,000	1,180,000
A0122Y	Ad-hoc Relief Allowance 2017				1,830,000	1,831,000	1,940,000
A0123G	Ad-hoc Relief Allowance-2018				1,707,000	1,831,000	1,831,000
A01264	Technical Allowance					1,189,000	500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>250,000</b>	<b>205,000</b>	<b>255,000</b>
A01274	Medical Charges				50,000	50,000	55,000
001	Medical Charges				50,000	50,000	55,000
A01278	Leave Salary				200,000	155,000	200,000
001	Leave Salary				200,000	155,000	200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>1,571,000</b>	<b>1,634,000</b>	<b>1,494,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>81,000</b>	<b>94,000</b>	<b>94,000</b>
A03201	Postage and Telegraph				6,000	4,000	4,000
A03202	Telephone and Trunk Call				75,000	90,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4938 XEN PROVL . BUILDING (CONST) C&amp;W DIV.-II PESHAWAR</b>					
<b>A033 TOTAL UTILITIES</b>			<u>520,000</u>	<u>230,000</u>	<u>230,000</u>
A03303 Electricity			<u>500,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			500,000	200,000	200,000
A03304 Hot and Cold Weather Charges			20,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>620,000</u>	<u>820,000</u>	<u>730,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>190,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	190,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			20,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<u>350,000</u>	<u>490,000</u>	<u>440,000</u>
A03901 Stationery			<u>120,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			120,000	150,000	100,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001 Advertising and Publicity			150,000	250,000	250,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			50,000	60,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>250,000</u>	<u>592,000</u>	<u>400,000</u>
<b>A041 TOTAL PENSION</b>			<u>250,000</u>	<u>592,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			250,000	592,000	400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4938 XEN PROVL . BUILDING (CONST) C&amp;W DIV.-II PESHAWAR</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>185,000</u>	<u>530,000</u>	<u>210,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>180,000</u>	<u>110,000</u>
A09201 Hardware			<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
001 Hardware			100,000	180,000	100,000
A09203 I.T. Equipment					10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>30,000</u>	<u>150,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>150,000</u>	<u>50,000</u>
001 Plant and Machinery			30,000	150,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>55,000</u>	<u>200,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>55,000</u>	<u>200,000</u>	<u>50,000</u>
001 Furniture & Fixture			55,000	200,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>140,000</u>	<u>335,000</u>	<u>300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			100,000	250,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>45,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>45,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	45,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0451</b>	<b>ADMINISTRATION</b>				
<b>045101</b>	<b>ADMINISTRATION</b>				
<b>PR4938</b>	<b>XEN PROVL . BUILDING (CONST) C&amp;W DIV.-II PESHAWAR</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	40,000	20,000
<b>XEN PROVL . BUILDING (CONST) C&amp;W DIV.-II PESHAWAR</b>			<b>31,821,000</b>	<b>31,054,000</b>	<b>33,062,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>AD4341 Superintending Engineer, C&amp;W Circle, Abboottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,244,000</u></b>	<b><u>6,942,000</u></b>	<b><u>8,248,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>5,485,000</u></b>	<b><u>4,396,200</u></b>	<b><u>5,110,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,589,000</u></b>	<b><u>2,500,200</u></b>	<b><u>3,181,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,589,000</u>	<u>2,500,200</u>	<u>3,181,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,322,000		1,077,000
S166 Superintendent (BPS-17)	1	1	539,000		555,000
A057 Assistant (BPS-16)	1	1	551,000		562,000
C059 Circle Head Draftsman (BPS-16)	1	1	701,000		500,000
S061 Senior Scale Stenographer (BPS-16)	1	1	476,000		487,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,896,000</u></b>	<b><u>1,896,000</u></b>	<b><u>1,929,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,896,000</u>	<u>1,896,000</u>	<u>1,929,000</u>
S035 Senior Clerk (BPS-14)	1	1	432,000		440,000
J013 Junior Clerk (BPS-11)	1	1	157,000		163,000
A006 Accounts Clerk (BPS-10)	1	1	441,000		447,000
T029 Tracer (BPS-07)	1	1	269,000		273,000
D112 Driver (BPS-06)	1	1	179,000		183,000
N005 Naib Qasid (BPS-03)	2	2	418,000		423,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,759,000</u></b>	<b><u>2,545,800</u></b>	<b><u>3,138,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,494,000</u></b>	<b><u>2,195,800</u></b>	<b><u>2,867,000</u></b>
A01202 House Rent Allowance			165,000	222,000	225,000
A01203 Conveyance Allowance			325,000	362,000	363,000
A01207 Washing Allowance			1,800	18,000	18,000
A0120D Integrated Allowance			10,800	10,800	11,000
A01217 Medical Allowance			260,000	260,000	262,000
A0121T Adhoc Relief Allowance 2013			130,000	89,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>AD4341 Superintending Engineer, C&amp;W Circle, Abboottabad</b>					
A01224 Entertainment Allowance			6,400	6,000	6,000
A01229 Special compensatory allowance			34,000		
A0122C Adhoc Relief Allowance - 2015			89,000	58,000	62,000
A0122M Adhoc Relief Allowance 2016			423,000	350,000	350,000
A0122Y Ad-hoc Relief Allowance 2017			500,000	410,000	490,000
A0123G Ad-hoc Relief Allowance-2018			549,000	410,000	490,000
A01264 Technical Allowance					500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>265,000</u></b>	<b><u>350,000</u></b>	<b><u>271,000</u></b>
A01274 Medical Charges			<u>55,000</u>	<u>300,000</u>	<u>61,000</u>
001 Medical Charges			55,000	300,000	61,000
A01278 Leave Salary			<u>210,000</u>	<u>50,000</u>	<u>210,000</u>
001 Leave Salary			210,000	50,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>851,800</u></b>	<b><u>755,000</u></b>	<b><u>893,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,200</u></b>	<b><u>22,000</u></b>	<b><u>30,000</u></b>
A03201 Postage and Telegraph			5,200	5,000	5,000
A03202 Telephone and Trunk Call			50,000	17,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>250,000</u></b>	<b><u>113,000</u></b>	<b><u>168,000</u></b>
A03301 Gas			170,000	88,000	88,000
A03303 Electricity			<u>80,000</u>	<u>25,000</u>	<u>80,000</u>
001 Electricity			80,000	25,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>432,000</u></b>	<b><u>515,000</u></b>	<b><u>555,000</u></b>
A03805 Travelling Allowance			<u>120,000</u>	<u>110,000</u>	<u>150,000</u>
001 Travelling Allowance			120,000	110,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	400,000
A03808 Conveyance Charges			<u>12,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			12,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>AD4341 Superintending Engineer, C&amp;W Circle, Abboottabad</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>114,600</u></b>	<b><u>105,000</u></b>	<b><u>140,000</u></b>
A03901 Stationery			<u>83,000</u>	<u>83,000</u>	<u>100,000</u>
001 Stationery			83,000	83,000	100,000
A03905 Newspapers Periodicals and Books			6,600	7,000	10,000
A03970 Others			<u>25,000</u>	<u>15,000</u>	<u>30,000</u>
001 Others			25,000	15,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>5,000</u></b>	<b><u>600,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>5,000</u></b>	<b><u>600,000</u></b>
A04114 Superannuation Encashment of L.P.R			500,000	5,000	600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>900,000</u></b>		<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>900,000</u></b>		<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>80,000</u></b>	<b><u>65,000</u></b>	<b><u>106,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
A09201 Hardware			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			30,000	50,000	50,000
A09203 I.T. Equipment					10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>30,000</u></b>		<b><u>31,000</u></b>
A09601 Plant and Machinery			<u>30,000</u>		<u>31,000</u>
001 Plant and Machinery			30,000		31,000



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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>AD4341 Superintending Engineer, C&amp;W Circle, Abboottabad</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001 Furniture & Fixture			20,000	15,000	15,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>110,000</u>	<u>120,000</u>	<u>160,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
A13001 Transport			<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transport			80,000	120,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>		<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>25,000</u>
001 Machinery and Equipment			20,000		25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>		<u>15,000</u>
A13201 Furniture and Fixture			10,000		15,000
<b>Superintending Engineer, C&amp;W Circle, Abboottabad</b>			<b>10,685,800</b>	<b>7,887,000</b>	<b>10,607,000</b>

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>AD4342 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,418,400</u></b>	<b><u>3,281,000</u></b>	<b><u>4,401,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,947,000</u></b>	<b><u>2,004,000</u></b>	<b><u>2,408,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>586,000</u></b>	<b><u>640,000</u></b>	<b><u>650,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>586,000</u>	<u>640,000</u>	<u>650,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	586,000		650,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,361,000</u></b>	<b><u>1,364,000</u></b>	<b><u>1,758,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,361,000</u>	<u>1,364,000</u>	<u>1,758,000</u>
J013 Junior Clerk (BPS-11)	1	1	228,000		314,000
L001 Laboratory Assistant (BPS-07)	1	1	178,000		246,000
D112 Driver (BPS-06)	1	1	178,000		232,000
L002 Laboratory Attendant (BPS-04)	2	2	318,000		402,000
C057 Chowkidar (BPS-03)	1	1	153,000		188,000
N005 Naib Qasid (BPS-03)	1	1	153,000		188,000
S162 Sweeper (BPS-03)	1	1	153,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,471,400</u></b>	<b><u>1,277,000</u></b>	<b><u>1,993,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,239,400</u></b>	<b><u>1,255,000</u></b>	<b><u>1,869,000</u></b>
A01202 House Rent Allowance			225,000	184,000	225,000
A01203 Conveyance Allowance			250,000	243,000	260,000
A01207 Washing Allowance			4,000	5,000	5,000
A01208 Dress Allowance			2,000	3,600	4,000
A0120D Integrated Allowance			5,400	5,400	6,000
A01217 Medical Allowance			175,000	175,000	200,000
A0121T Adhoc Relief Allowance 2013			46,000	40,000	50,000
A0122C Adhoc Relief Allowance - 2015			22,000	31,000	35,000
A0122M Adhoc RelEIF Allowance 2016			120,000	164,000	170,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>AD4342 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Abbottabad</b>					
A0122Y Ad-hoc Relief Allowance 2017			195,000	202,000	207,000
A0123G Ad-hoc Relief Allowance-2018			195,000	202,000	207,000
A01264 Technical Allowance					500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>232,000</u></b>	<b><u>22,000</u></b>	<b><u>124,000</u></b>
A01274 Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Medical Charges			22,000	22,000	24,000
A01278 Leave Salary			<u>210,000</u>		<u>100,000</u>
001 Leave Salary			210,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>180,000</u></b>	<b><u>308,000</u></b>	<b><u>318,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>85,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03303 Electricity			<u>80,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			80,000	30,000	30,000
A03305 POL fore Generator			5,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>60,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03805 Travelling Allowance			<u>20,000</u>	<u>180,000</u>	<u>180,000</u>
001 Travelling Allowance			20,000	180,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	60,000	60,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,000</u></b>	<b><u>23,000</u></b>	<b><u>33,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Stationery			20,000	10,000	20,000
A03970 Others			<u>10,000</u>	<u>13,000</u>	<u>13,000</u>
001 Others			10,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>AD4342 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Abbottabad</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>725,000</u>	<u>725,000</u>
<b>A041 TOTAL PENSION</b>				<u>725,000</u>	<u>725,000</u>
A04114 Superannuation Encashment of L.P.R				725,000	725,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>50,000</u>	<u>7,000</u>	<u>30,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>	<u>7,000</u>	<u>20,000</u>
A09201 Hardware			<u>20,000</u>	<u>7,000</u>	<u>15,000</u>
001 Hardware			20,000	7,000	15,000
A09203 I.T. Equipment					5,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>30,000</u>		<u>10,000</u>
A09601 Plant and Machinery			<u>30,000</u>		<u>10,000</u>
001 Plant and Machinery			30,000		10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>25,000</u>	<u>25,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			30,000	20,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			10,000	5,000	5,000
<b>Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Abbottabad</b>			<b>3,688,400</b>	<b>4,346,000</b>	<b>5,499,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>AD7017 Executive Engineer C &amp; W Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>135,524,300</u></b>	<b><u>150,373,000</u></b>	<b><u>143,800,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>396</u></b>	<b><u>394</u></b>	<b><u>81,728,800</u></b>	<b><u>85,797,400</u></b>	<b><u>91,444,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,857,800</u></b>	<b><u>5,714,400</u></b>	<b><u>4,005,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,856,400</u>	<u>5,700,000</u>	<u>4,004,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,000,000		822,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,416,000		1,962,000
A057 Assistant (BPS-16)	1	1	426,000		610,000
D201 Divisional Accounts Officer (BPS-16)	1	1	14,400		610,000
A01105 Qualification Pay			1,400	14,400	1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>390</u></b>	<b><u>388</u></b>	<b><u>78,871,000</u></b>	<b><u>80,083,000</u></b>	<b><u>87,439,000</u></b>
A01151 Total Basic Pay Other Staff	390	388	<u>78,811,000</u>	<u>80,000,000</u>	<u>87,356,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	426,000		400,000
S035 Senior Clerk (BPS-14)	3	3	674,000		1,200,000
S115 Stenographer (BPS-14)	1	1	204,000		400,000
A197 Assistant Plant Superintendent (BPS-12)	1	1	320,000		339,000
S136 Sub Engineer (BPS-12)	9	9	3,233,000		3,046,000
S146 Superintendent E/M (BPS-12)	2	2	509,000		677,000
W029 Work Superintendent (BPS-12)	1	1	417,000		339,000
D105 Draftsman (BPS-11)	1	1	306,000		315,000
J013 Junior Clerk (BPS-11)	5	5	1,162,000		1,575,000
A006 Accounts Clerk (BPS-10)	2	2	311,000		590,000
S152 Supervisor (BPS-10)	1	1	177,000		295,000
W030 Work Supervisor (BPS-10)	1	1	270,000		295,000
M024 Mechanic Grade-1 (BPS-09)	2	2	430,000		554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>AD7017 Executive Engineer C &amp; W Abbottabad</b>					
M025 Machanic Grade-2 (BPS-08)	1	1	308,000		261,000
B029 Blacksmith (BPS-07)	1	1	248,000		245,000
C012 Carpenter (BPS-07)	10	10	2,045,000		2,450,000
C077 Complaint Receiver (BPS-07)	2	2	503,000		490,000
D193 Dumper Truck Driver (BPS-07)	4	4	736,000		980,000
E019 Electrician (BPS-07)	7	7	1,485,000		1,715,000
F026 Fitter (BPS-07)	2	2	334,000		490,000
G035 Generator/Heat-Ex-Operato (BPS-07)	1	1	224,000		245,000
M018 Masson (BPS-07)	6	6	1,274,000		1,470,000
P008 Painter (BPS-07)	5	5	993,000		1,225,000
P019 Paver Operator (BPS-07)	1	1	168,000		245,000
P047 Plumber (BPS-07)	7	7	1,539,000		1,715,000
P104 Pump Operator (BPS-07)	7	7	1,556,000		1,715,000
P119 Paver Assistant (BPS-07)	1	1	137,000		245,000
R047 Road Inspector (BPS-07)	9	9	3,155,000		2,205,000
R049 Road Roller Driver (BPS-07)	21	21	4,544,000		5,145,000
T029 Tracer (BPS-07)	2	2	447,000		490,000
V004 Valveman (BPS-07)	1	1	267,000		245,000
W025 Work Mistri (BPS-07)	1	1	236,000		245,000
W031 Work Taker (BPS-07)	2	2	570,000		490,000
A033 Air Compressor Operator (BPS-06)	3	3	588,000		696,000
B013 Bearer (BPS-06)	1	1	220,000		232,000
B065 Buldozer Driver (BPS-06)	1	1	131,000		232,000
D112 Driver (BPS-06)	4	4	1,032,000		928,000
D141 Dumper And Dust Loader (BPS-06)	5	5	1,059,000		1,160,000
M064 Mixture Driver (BPS-06)	1	1	142,000		232,000
W021 Wireman (BPS-06)	2	2	385,000		393,000
A195 Assistant Pump Operator (BPS-05)	1	1	119,000		123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>AD7017 Executive Engineer C &amp; W Abbottabad</b>					
C065 Cleaner (BPS-05)	29	29	4,702,000		6,264,000
C098 Cook-Cum-Chowkidar (BPS-05)	13	13	2,054,000		2,808,000
D005 Dafadar (BPS-05)	1	1	231,000		216,000
D194 Dumper Truck Cleaner (BPS-05)	4	4	498,000		864,000
F022 Fireman (BPS-05)	1	1	182,000		216,000
F065 Front End Loader Operator (BPS-05)	1	1	210,000		216,000
F066 Front End Loader Cleaner (BPS-05)	1	1	114,000		216,000
M021 Mate (BPS-05)	4	4	1,278,000		864,000
S085 Skilled Cooli (BPS-05)	11	11	1,753,000		2,376,000
B006 Behishti (BPS-04)	1	1	122,000		201,000
B010 Barkandaz (BPS-04)	2	2	317,000		402,000
C057 Chowkidar (BPS-04)	21	21	4,131,000		4,221,000
C099 Cooli (BPS-04)	113	111	22,663,000		22,311,000
C250 Cooli/Mali (Contract) (BPS-04)	30	30	4,259,000		6,030,000
M010 Mali (BPS-04)	10	10	1,829,000		2,010,000
M062 Misalchi (BPS-04)	1	1	122,000		201,000
N005 Naib Qasid (BPS-04)	5	5	978,000		1,005,000
S162 Sweeper (BPS-04)	3	3	484,000		603,000
A01152 Personal pay			60,000	83,000	83,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>53,795,500</u></b>	<b><u>64,575,600</u></b>	<b><u>52,356,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>52,690,500</u></b>	<b><u>55,662,500</u></b>	<b><u>51,306,000</u></b>
A01202 House Rent Allowance			7,350,000	6,784,000	6,557,000
A01203 Conveyance Allowance			9,195,000	9,276,000	8,633,000
A01207 Washing Allowance			49,500	27,300	40,000
A01208 Dress Allowance			35,000	24,000	30,000
A0120D Integrated Allowance			11,000	67,000	11,000
A0120E Housing Subsidy Allowance			638,000	773,000	772,000
A01217 Medical Allowance			7,500,000	7,200,000	6,649,000
A0121Q Audit and Accounts Allowance			68,000	67,200	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>AD7017 Executive Engineer C &amp; W Abbottabad</b>					
A0121T Adhoc Relief Allowance 2013			2,200,000	2,273,000	2,274,000
A0122C Adhoc Relief Allowance - 2015			1,600,000	1,524,000	1,600,000
A0122M Adhoc Relief Allowance 2016			7,500,000	7,867,000	7,582,000
A0122Y Ad-hoc Relief Allowance 2017			8,226,000	9,830,000	8,406,000
A0123G Ad-hoc Relief Allowance-2018			8,168,000	9,830,000	8,064,000
A01250 Incentive Allowance			<u>150,000</u>	<u>120,000</u>	<u>120,000</u>
001 Incentive Allowance				120,000	
A01264 Technical Allowance					500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,105,000</u></b>	<b><u>8,913,100</u></b>	<b><u>1,050,000</u></b>
A01273 Honoraria				8,858,100	
A01274 Medical Charges			<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
001 Medical Charges				55,000	
A01278 Leave Salary			1,050,000		1,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,365,000</u></b>	<b><u>3,890,000</u></b>	<b><u>12,465,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>
A03201 Postage and Telegraph			10,000	15,000	15,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,610,000</u></b>	<b><u>1,610,000</u></b>	<b><u>1,920,000</u></b>
A03301 Gas			600,000	600,000	700,000
A03302 Water			10,000	10,000	20,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Electricity			1,000,000	1,000,000	1,200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,190,000</u></b>	<b><u>1,380,000</u></b>	<b><u>9,580,000</u></b>
A03805 Travelling Allowance			<u>370,000</u>	<u>550,000</u>	<u>550,000</u>
001 Travelling Allowance			370,000	550,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>9,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	9,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>AD7017 Executive Engineer C &amp; W Abbottabad</b>					
001 Conveyance Charges			20,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>455,000</u></b>	<b><u>785,000</u></b>	<b><u>850,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
001 Stationery			200,000	250,000	300,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001 Printing and publication			35,000	35,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			20,000	250,000	200,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
001 Others			100,000	150,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>6,655,000</u></b>	<b><u>7,600,000</u></b>	<b><u>8,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>6,655,000</u></b>	<b><u>7,600,000</u></b>	<b><u>8,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			6,655,000	7,600,000	8,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>2,300,000</u></b>	<b><u>1,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>2,300,000</u></b>	<b><u>1,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,300,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				2,300,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>50,000</u></b>	<b><u>150,000</u></b>	<b><u>60,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>10,000</u></b>
A09203 I.T. Equipment					10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>150,000</u></b>	<b><u>50,000</u></b>
A09601 Plant and Machinery			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	150,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>AD7017 Executive Engineer C &amp; W Abbottabad</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>235,000</u>	<u>390,000</u>	<u>365,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			200,000	250,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>125,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			20,000	125,000	100,000
<b>Executive Engineer C &amp; W Abbottabad</b>			<b>145,829,300</b>	<b>164,703,000</b>	<b>165,690,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BD7015 Executive Engineer C &amp; W Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>28,426,700</u></b>	<b><u>31,271,000</u></b>	<b><u>30,051,000</u></b>
<b>A011 TOTAL PAY</b>	<b>80</b>	<b>72</b>	<b><u>15,746,000</u></b>	<b><u>19,325,700</u></b>	<b><u>18,735,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,979,000</u></b>	<b><u>4,254,700</u></b>	<b><u>3,810,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,971,000</u>	<u>4,248,700</u>	<u>3,802,000</u>
E041 Executive Engineer (BPS-18)	1	1	800,000		820,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,306,000		1,962,000
A057 Assistant (BPS-16)	1	1	380,000		510,000
D201 Divisional Accounts Officer (BPS-16)	1	1	485,000		510,000
A01105 Qualification Pay			8,000	6,000	8,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>74</b>	<b>66</b>	<b><u>12,767,000</u></b>	<b><u>15,071,000</u></b>	<b><u>14,925,000</u></b>
A01151 Total Basic Pay Other Staff	74	66	<u>12,767,000</u>	<u>15,071,000</u>	<u>14,925,000</u>
S035 Senior Clerk (BPS-14)	3	3	713,000		1,200,000
S115 Stenographer (BPS-14)	1	1	308,000		400,000
D095 Divisional Head Draftsman (BPS-13)	1	1	319,000		366,000
S136 Sub Engineer (BPS-12)	8	8	2,034,000		2,704,000
D105 Draftsman (BPS-11)	1	1	232,000		315,000
J013 Junior Clerk (BPS-11)	7	7	1,530,000		945,000
A006 Accounts Clerk (BPS-10)	2	2	592,000		590,000
D112 Driver (BPS-06)	4	4	520,000		928,000
E019 Electrician (BPS-06)	1	1	160,000		232,000
P036 Pipe Fitter (BPS-06)	1	1	165,000		232,000
R047 Road Inspector (BPS-06)	1		242,000		
T029 Tracer (BPS-05)	1	1	103,000		216,000
M021 Mate (BPS-04)	1		118,000		
T049 Tubewell Operator (BPS-04)	1	1	118,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0451</b>	<b>ADMINISTRATION</b>						
<b>045101</b>	<b>ADMINISTRATION</b>						
<b>BD7015</b>	<b>Executive Engineer C &amp; W Buner</b>						
C057	Chowkidar	(BPS-03)	4	4	471,000		752,000
C099	Cooli	(BPS-03)	27	21	3,770,000		3,963,000
F013	Ferro Printer	(BPS-03)	1	1	107,000		190,000
N005	Naib Qasid	(BPS-03)	7	7	960,000		1,316,000
S162	Sweeper	(BPS-03)	2	2	305,000		376,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>12,680,700</b>	<b>11,945,300</b>	<b>11,316,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>12,343,700</b>	<b>10,660,300</b>	<b>10,971,000</b>
A01202	House Rent Allowance				1,466,000	1,128,000	1,178,000
A01203	Conveyance Allowance				2,040,000	1,683,000	1,434,000
A01207	Washing Allowance				10,800	12,300	11,000
A01208	Dress Allowance				9,000	14,100	10,000
A0120D	Integrated Allowance				33,900	32,000	34,000
A01217	Medical Allowance				1,437,000	1,205,000	1,220,000
A0121Q	Audit and Accounts Allowance				80,000	30,000	50,000
A0121T	Adhoc Relief Allowance 2013				460,000	364,000	500,000
A0122C	Adhoc Relief Allowance - 2015				325,000	258,100	300,000
A0122M	Adhoc Relief Allowance 2016				1,700,000	1,517,000	1,492,000
A0122Y	Ad-hoc Relief Allowance 2017				2,121,000	1,738,000	1,777,000
A01233	Unattractive Area Allowance				971,000	834,200	900,000
001	Unattractive Area Allowance					834,200	
A01238	Charge allowance				115,000	107,400	100,000
A0123G	Ad-hoc Relief Allowance-2018				1,575,000	1,737,200	1,465,000
A01264	Technical Allowance						500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>337,000</b>	<b>1,285,000</b>	<b>345,000</b>
A01274	Medical Charges				22,000	1,285,000	30,000
001	Medical Charges					1,285,000	
A01278	Leave Salary				315,000		315,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>2,484,000</b>	<b>3,003,000</b>	<b>3,015,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>70,000</b>	<b>85,000</b>	<b>110,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BD7015 Executive Engineer C &amp; W Buner</b>					
A03201 Postage and Telegraph			10,000	5,000	10,000
A03202 Telephone and Trunk Call			60,000	80,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>850,000</u></b>	<b><u>748,000</u></b>	<b><u>800,000</u></b>
A03303 Electricity			<u>500,000</u>	<u>348,000</u>	<u>400,000</u>
001 Electricity			500,000	348,000	400,000
A03304 Hot and Cold Weather Charges			350,000	400,000	400,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>480,000</u></b>	<b><u>440,000</u></b>	<b><u>500,000</u></b>
A03402 Rent for Office Building			480,000	440,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>766,000</u></b>	<b><u>1,250,000</u></b>	<b><u>1,170,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>550,000</u>	<u>550,000</u>
001 Travelling Allowance			200,000	550,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>680,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	680,000	600,000
A03808 Conveyance Charges			<u>16,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			16,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>318,000</u></b>	<b><u>480,000</u></b>	<b><u>435,000</u></b>
A03901 Stationery			<u>110,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			110,000	150,000	150,000
A03902 Printing and Publication			<u>40,000</u>	<u>80,000</u>	<u>100,000</u>
001 Printing and publication			40,000	80,000	100,000
A03905 Newspapers Periodicals and Books			8,000	5,000	10,000
A03906 Uniforms and Protective Clothing			30,000	25,000	25,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	100,000	100,000
A03970 Others			<u>80,000</u>	<u>120,000</u>	<u>50,000</u>
001 Others			80,000	120,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,478,000</u></b>	<b><u>967,000</u></b>	<b><u>967,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BD7015 Executive Engineer C &amp; W Buner</b>					
<b>A041 TOTAL PENSION</b>			<u>1,478,000</u>	<u>967,000</u>	<u>967,000</u>
A04114 Superannuation Encashment of L.P.R			1,478,000	967,000	967,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>80,000</u>	<u>450,000</u>	<u>110,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>10,000</u>
A09203 I.T. Equipment					10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	250,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>30,000</u>	<u>200,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>200,000</u>	<u>50,000</u>
001 Furniture & Fixture			30,000	200,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>140,000</u>	<u>280,000</u>	<u>280,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>120,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>120,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			120,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BD7015 Executive Engineer C &amp; W Buner</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	30,000	30,000
<b>Executive Engineer C &amp; W Buner</b>			<b>33,208,700</b>	<b>35,971,000</b>	<b>34,423,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BM4137 Superintending Engineer, C&amp;W Circle, Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,131,600</u></b>	<b><u>10,501,000</u></b>	<b><u>11,766,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>6,952,000</u></b>	<b><u>6,672,100</u></b>	<b><u>7,049,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,585,000</u></b>	<b><u>3,318,800</u></b>	<b><u>3,622,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,575,000</u>	<u>3,250,000</u>	<u>3,602,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,322,000		1,300,000
S166 Superintendent (BPS-17)	1	1	660,000		676,000
A057 Assistant (BPS-16)	1	1	378,000		389,000
C059 Circle Head Draftsman (BPS-16)	1	1	589,000		600,000
S061 Senior Scale Stenographer (BPS-16)	1	1	626,000		637,000
A01102 Personal pay			10,000	68,800	20,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,367,000</u></b>	<b><u>3,353,300</u></b>	<b><u>3,427,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>3,367,000</u>	<u>3,353,300</u>	<u>3,427,000</u>
D105 Draftsman (BPS-11)	1	1	318,000		324,000
J013 Junior Clerk (BPS-11)	3	3	952,000		970,000
A006 Accounts Clerk (BPS-10)	1	1	432,000		438,000
T029 Tracer (BPS-07)	1	1	284,000		288,000
D112 Driver (BPS-06)	1	1	186,000		190,000
D006 Daftari (BPS-04)	1	1	154,000		157,000
C057 Chowkidar (BPS-03)	2	2	293,000		298,000
N005 Naib Qasid (BPS-03)	4	4	587,000		598,000
S162 Sweeper (BPS-03)	1	1	161,000		164,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,179,600</u></b>	<b><u>3,828,900</u></b>	<b><u>4,717,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,814,600</u></b>	<b><u>3,778,900</u></b>	<b><u>4,462,000</u></b>



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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BM4137 Superintending Engineer, C&amp;W Circle, Battagram</b>					
A01202 House Rent Allowance			360,000	325,500	360,000
A01203 Conveyance Allowance			567,000	602,700	603,000
A01207 Washing Allowance			7,200	7,500	7,000
A01208 Dress Allowance			5,400	7,200	7,000
A0120D Integrated Allowance			26,000	27,000	25,000
A01217 Medical Allowance			430,000	441,000	471,000
A0121T Adhoc Relief Allowance 2013			161,000	149,000	155,000
A01224 Entertainment Allowance			6,000		6,000
A0122C Adhoc Relief Allowance - 2015			106,000	103,000	106,000
A0122M Adhoc Relief Allowance 2016			500,000	519,000	538,000
A0122Y Ad-hoc Relief Allowance 2017			694,000	665,000	707,000
A01233 Unattractive Area Allowance			<u>258,000</u>	<u>267,000</u>	<u>270,000</u>
001 Unattractive Area Allowance			258,000	267,000	270,000
A0123G Ad-hoc Relief Allowance-2018			694,000	665,000	707,000
A01264 Technical Allowance					500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>365,000</u></b>	<b><u>50,000</u></b>	<b><u>255,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>315,000</u>		<u>200,000</u>
001 Leave Salary			315,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>772,000</u></b>	<b><u>1,212,000</u></b>	<b><u>1,082,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>135,000</u></b>	<b><u>75,000</u></b>	<b><u>95,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			120,000	60,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			50,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>450,000</u></b>	<b><u>900,000</u></b>	<b><u>700,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BM4137 Superintending Engineer, C&amp;W Circle, Battagram</b>					
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	600,000	500,000
<b>A039 TOTAL GENERAL</b>			<u><b>137,000</b></u>	<u><b>137,000</b></u>	<u><b>187,000</b></u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
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			7,000	7,000	7,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising and Publicity			10,000		10,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>100,000</u>
001 Others			50,000	70,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>700,000</b></u>	<u><b>700,000</b></u>
<b>A041 TOTAL PENSION</b>				<u><b>700,000</b></u>	<u><b>700,000</b></u>
A04114 Superannuation Encashment of L.P.R				700,000	700,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>		<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>		<u><b>500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>61,000</b></u>	<u><b>145,000</b></u>	<u><b>130,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>70,000</b></u>	<u><b>110,000</b></u>
A09201 Hardware			<u>30,000</u>	<u>70,000</u>	<u>100,000</u>
001 Hardware			30,000	70,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BM4137 Superintending Engineer, C&amp;W Circle, Battagram</b>					
A09203 I.T. Equipment					10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>10,000</u>
001 Plant and Machinery			1,000		10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>30,000</u>	<u>75,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>75,000</u>	<u>10,000</u>
001 Furniture & Fixture			30,000	75,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>145,000</u>	<u>200,000</u>	<u>240,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			120,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>15,000</u>		<u>30,000</u>
001 Machinery and Equipment			15,000		30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
<b>Superintending Engineer, C&amp;W Circle, Battagram</b>			<b>12,709,600</b>	<b>12,758,000</b>	<b>14,418,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BM4138 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,832,000</u></b>	<b><u>3,319,000</u></b>	<b><u>4,618,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,029,000</u></b>	<b><u>1,914,000</u></b>	<b><u>2,410,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>661,000</u></b>	<b><u>491,000</u></b>	<b><u>654,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>661,000</u>	<u>491,000</u>	<u>654,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	661,000		654,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,368,000</u></b>	<b><u>1,423,000</u></b>	<b><u>1,756,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,368,000</u>	<u>1,423,000</u>	<u>1,756,000</u>
J013 Junior Clerk (BPS-11)	1	1	183,000		315,000
L001 Laboratory Assistant (BPS-07)	1	1	181,000		245,000
D112 Driver (BPS-06)	1	1	173,000		232,000
L002 Laboratory Attendant (BPS-04)	2	2	298,000		400,000
C057 Chowkidar (BPS-03)	1	1	147,000		188,000
N005 Naib Qasid (BPS-03)	1	1	244,000		188,000
S162 Sweeper (BPS-03)	1	1	142,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,803,000</u></b>	<b><u>1,405,000</u></b>	<b><u>2,208,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,563,000</u></b>	<b><u>1,345,000</u></b>	<b><u>1,975,000</u></b>
A01202 House Rent Allowance			210,000	174,000	210,000
A01203 Conveyance Allowance			270,000	237,000	250,000
A01207 Washing Allowance			5,400	5,400	5,000
A01208 Dress Allowance			3,600	5,700	4,000
A0120D Integrated Allowance			40,000	5,400	30,000
A01217 Medical Allowance			230,000	204,000	210,000
A0121T Adhoc Relief Allowance 2013			53,000	42,500	41,000
A0122C Adhoc Relief Allowance - 2015			61,000	25,500	60,000
A0122M Adhoc RelEIF Allowance 2016			165,000	142,000	145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BM4138 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Battagram</b>					
A0122Y Ad-hoc Relief Allowance 2017			203,000	192,000	200,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			120,000	120,000	120,000
A0123G Ad-hoc Relief Allowance-2018			202,000	191,500	200,000
A01264 Technical Allowance					500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>240,000</u>	<u>60,000</u>	<u>233,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001 Medical Charges			30,000	60,000	33,000
A01278 Leave Salary			<u>210,000</u>		<u>200,000</u>
001 Leave Salary			210,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>195,000</u>	<u>288,000</u>	<u>785,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>120,000</u>	<u>250,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>150,000</u>	<u>500,000</u>
001 Travelling Allowance			60,000	150,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>100,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	100,000	150,000
<b>A039 TOTAL GENERAL</b>			<u>70,000</u>	<u>33,000</u>	<u>130,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Stationery			30,000	30,000	40,000
A03902 Printing and Publication			<u>20,000</u>		<u>10,000</u>
001 Printing and publication			20,000		10,000
A03905 Newspapers Periodicals and Books					70,000
A03970 Others			<u>20,000</u>	<u>3,000</u>	<u>10,000</u>
001 Others			20,000	3,000	10,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BM4138 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Battagram</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>100,000</u>	<u>150,000</u>	<u>190,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>100,000</u>	<u>110,000</u>
A09201 Hardware			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			50,000	100,000	100,000
A09203 I.T. Equipment					10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>30,000</u>
A09701 Furniture and fixtures					<u>30,000</u>
001 Furniture & Fixture					30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>76,000</u>	<u>125,000</u>	<u>145,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			20,000	30,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BM4138 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Battagram</b>					
A13101 Machinery and Equipment			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
001 Machinery and Equipment			50,000	75,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>20,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			6,000	20,000	40,000
<b>Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Battagram</b>			<b>4,203,000</b>	<b>3,882,000</b>	<b>6,238,000</b>

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BM7016 Executive Engineer C &amp; W Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>31,486,400</u></b>	<b><u>35,334,000</u></b>	<b><u>34,300,000</u></b>
<b>A011 TOTAL PAY</b>	<b>80</b>	<b>77</b>	<b><u>18,023,000</u></b>	<b><u>20,768,600</u></b>	<b><u>19,415,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,631,000</u></b>	<b><u>5,791,600</u></b>	<b><u>3,197,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,586,000</u>	<u>5,777,000</u>	<u>3,150,000</u>
E041 Executive Engineer (BPS-18)	1	1	984,000		822,000
S135 Sub Divisional Officer (BPS-17)	2	2	811,000		1,308,000
A057 Assistant (BPS-16)	1	1	448,000		510,000
D201 Divisional Accounts Officer (BPS-16)	1	1	343,000		510,000
A01102 Personal pay			35,000		37,000
A01105 Qualification Pay			10,000	14,600	10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>75</b>	<b>72</b>	<b><u>15,392,000</u></b>	<b><u>14,977,000</u></b>	<b><u>16,218,000</u></b>
A01151 Total Basic Pay Other Staff	75	72	<u>15,392,000</u>	<u>14,977,000</u>	<u>16,218,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	419,000		477,000
S035 Senior Clerk (BPS-14)	2	2	707,000		800,000
S115 Stenographer (BPS-14)	1	1	166,000		477,000
S136 Sub Engineer (BPS-12)	6	6	2,352,000		2,028,000
D105 Draftsman (BPS-11)	1	1	140,000		315,000
J013 Junior Clerk (BPS-11)	4	4	711,000		1,260,000
A006 Accounts Clerk (BPS-10)	1	1	354,000		295,000
C012 Carpenter (BPS-07)	1	1	116,000		245,000
D124 Dozer Operator (BPS-07)	1	1	140,000		245,000
M018 Masson (BPS-07)	1	1	254,000		245,000
P008 Painter (BPS-07)	1	1	223,000		245,000
R047 Road Inspector (BPS-07)	1	1	170,000		245,000
T029 Tracer (BPS-07)	1	1	118,000		245,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BM7016 Executive Engineer C &amp; W Battagram</b>					
D112 Driver (BPS-06)	4	4	992,000		928,000
E022 Electrician Grade-3 (BPS-06)	1	1	271,000		232,000
P047 Plumber (BPS-06)	1	1	115,000		232,000
D005 Dafadar (BPS-04)	1	1	138,000		200,000
M021 Mate (BPS-04)	5	5	810,000		100,000
S085 Skilled Cooli (BPS-04)	6	6	1,187,000		1,200,000
B010 Barkandaz (BPS-03)	2	2	265,000		376,000
C057 Chowkidar (BPS-03)	2	2	286,000		564,000
C099 Cooli (BPS-03)	26	23	4,567,000		4,324,000
M010 Mali (BPS-03)	1	1	219,000		188,000
N005 Naib Qasid (BPS-03)	3	3	573,000		564,000
S162 Sweeper (BPS-03)	1	1	99,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,463,400</u></b>	<b><u>14,565,400</u></b>	<b><u>14,885,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,813,400</u></b>	<b><u>13,222,400</u></b>	<b><u>13,505,000</u></b>
A01202 House Rent Allowance			1,500,000	1,449,500	1,500,000
A01203 Conveyance Allowance			1,800,000	1,955,900	1,900,000
A01207 Washing Allowance			7,200	7,100	7,000
A01208 Dress Allowance			7,200	7,100	7,000
A0120D Integrated Allowance			22,000	15,300	22,000
A01217 Medical Allowance			1,500,000	1,457,000	1,500,000
A0121Q Audit and Accounts Allowance			80,000	52,800	60,000
A0121T Adhoc Relief Allowance 2013			450,000	468,000	470,000
A0122C Adhoc Relief Allowance - 2015			312,000	315,200	315,000
A0122M Adhoc Relief Allowance 2016			1,590,000	1,620,000	1,650,000
A0122Y Ad-hoc Relief Allowance 2017			1,900,000	2,008,000	2,014,000
A01233 Unattractive Area Allowance			<b><u>846,000</u></b>	<b><u>890,500</u></b>	<b><u>900,000</u></b>
001 Unattractive Area Allowance			846,000	890,500	900,000
A0123G Ad-hoc Relief Allowance-2018			1,799,000	1,936,000	1,960,000
A01264 Technical Allowance				1,040,000	1,200,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,650,000</u></b>	<b><u>1,343,000</u></b>	<b><u>1,380,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BM7016 Executive Engineer C &amp; W Battagram</b>					
A01274 Medical Charges			<u>100,000</u>	<u>30,000</u>	<u>80,000</u>
001 Medical Charges			100,000	30,000	80,000
A01278 Leave Salary			<u>1,550,000</u>	<u>1,313,000</u>	<u>1,300,000</u>
001 Leave Salary			500,000	1,313,000	1,300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,526,000</b></u>	<u><b>2,136,000</b></u>	<u><b>2,010,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>76,000</b></u>	<u><b>76,000</b></u>	<u><b>70,000</b></u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			66,000	66,000	60,000
<b>A033 TOTAL UTILITIES</b>			<u><b>210,000</b></u>	<u><b>160,000</b></u>	<u><b>180,000</b></u>
A03303 Electricity			<u>150,000</u>	<u>100,000</u>	<u>120,000</u>
001 Electricity			150,000	100,000	120,000
A03304 Hot and Cold Weather Charges			60,000	60,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>900,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,300,000</b></u>
A03805 Travelling Allowance			<u>300,000</u>	<u>700,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	700,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	800,000
<b>A039 TOTAL GENERAL</b>			<u><b>340,000</b></u>	<u><b>400,000</b></u>	<u><b>460,000</b></u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			100,000	150,000	150,000
A03902 Printing and Publication			<u>30,000</u>		<u>100,000</u>
001 Printing and publication			30,000		100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			30,000		10,000
A03970 Others			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			80,000	150,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BM7016 Executive Engineer C &amp; W Battagram</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>70,000</u>	<u>100,000</u>	<u>60,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>10,000</u>
A09203 I.T. Equipment					10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>70,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			70,000	100,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>130,000</u>	<u>220,000</u>	<u>220,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			120,000	200,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	20,000	20,000
<b>Executive Engineer C &amp; W Battagram</b>			<b>33,212,400</b>	<b>37,790,000</b>	<b>36,590,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BU4430 Superintending Engineer, C&amp;W Circle, Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,213,000</u></b>	<b><u>7,832,000</u></b>	<b><u>8,526,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>5,234,000</u></b>	<b><u>4,995,000</u></b>	<b><u>4,953,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,547,000</u></b>	<b><u>3,795,000</u></b>	<b><u>3,302,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,547,000</u>	<u>3,737,000</u>	<u>3,302,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,100,000		1,095,000
S166 Superintendent (BPS-17)	1	1	661,000		677,000
A057 Assistant (BPS-16)	1	1	516,000		510,000
C059 Circle Head Draftsman (BPS-16)	1	1	635,000		510,000
S061 Senior Scale Stenographer (BPS-16)	1	1	635,000		510,000
A01102 Personal pay				58,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,687,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,651,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,687,000</u>	<u>1,200,000</u>	<u>1,651,000</u>
J013 Junior Clerk (BPS-11)	1	1	342,000		315,000
A006 Accounts Clerk (BPS-10)	1	1	312,000		295,000
T029 Tracer (BPS-07)	1	1	287,000		245,000
D112 Driver (BPS-06)	1	1	237,000		232,000
N005 Naib Qasid (BPS-03)	2	2	509,000		564,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,979,000</u></b>	<b><u>2,837,000</u></b>	<b><u>3,573,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,724,000</u></b>	<b><u>2,812,000</u></b>	<b><u>3,313,000</u></b>
A01202 House Rent Allowance			315,000	343,000	315,000
A01203 Conveyance Allowance			380,000	399,000	400,000
A01207 Washing Allowance			2,000	2,200	2,000
A0120D Integrated Allowance			11,000	10,800	11,000
A01217 Medical Allowance			300,000	285,000	300,000
A0121T Adhoc Relief Allowance 2013			128,000	126,000	130,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BU4430 Superintending Engineer, C&amp;W Circle, Bannu</b>					
A01224 Entertainment Allowance			5,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			85,000	88,000	90,000
A0122M Adhoc Relief Allowance 2016			450,000	450,000	450,000
A0122Y Ad-hoc Relief Allowance 2017			523,000	552,000	554,000
A0123G Ad-hoc Relief Allowance-2018			525,000	552,000	557,000
A01264 Technical Allowance					500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>255,000</u></b>	<b><u>25,000</u></b>	<b><u>260,000</u></b>
A01274 Medical Charges			<u>55,000</u>	<u>25,000</u>	<u>60,000</u>
001 Medical Charges			55,000	25,000	60,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>767,000</u></b>	<b><u>973,000</u></b>	<b><u>990,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>66,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	16,000
A03202 Telephone and Trunk Call			30,000	30,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>30,000</u></b>
A03304 Hot and Cold Weather Charges			15,000	15,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>606,000</u></b>	<b><u>810,000</u></b>	<b><u>766,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>360,000</u>	<u>360,000</u>
001 Travelling Allowance			250,000	360,000	360,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>450,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	400,000
A03808 Conveyance Charges			<u>6,000</u>		<u>6,000</u>
001 Conveyance Charges			6,000		6,000
<b>A039 TOTAL GENERAL</b>			<b><u>106,000</u></b>	<b><u>108,000</u></b>	<b><u>128,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BU4430 Superintending Engineer, C&amp;W Circle, Bannu</b>					
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
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			6,000	8,000	8,000
A03908 Discount given					10,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			40,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>810,000</b></u>	<u><b>515,000</b></u>	<u><b>614,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>810,000</b></u>	<u><b>515,000</b></u>	<u><b>614,000</b></u>
A04114 Superannuation Encashment of L.P.R			810,000	515,000	614,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>		<u><b>600,000</b></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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>85,000</b></u>	<u><b>195,000</b></u>	<u><b>170,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>60,000</b></u>
A09201 Hardware			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001 Hardware			35,000	35,000	50,000
A09203 I.T. Equipment					10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>30,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A09601 Plant and Machinery			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001 Plant and Machinery			30,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BU4430 Superintending Engineer, C&amp;W Circle, Bannu</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			20,000	100,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>128,000</u>	<u>280,000</u>	<u>280,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			100,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			10,000	20,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			8,000	10,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
A13703 I.T. Equipment			10,000	50,000	20,000
<b>Superintending Engineer, C&amp;W Circle, Bannu</b>			<b>10,603,000</b>	<b>9,795,000</b>	<b>11,180,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BU4431 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,387,000</u></b>	<b><u>2,789,000</u></b>	<b><u>4,366,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,947,000</u></b>	<b><u>1,611,000</u></b>	<b><u>2,416,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>586,000</u></b>	<b><u>250,000</u></b>	<b><u>654,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>586,000</u>	<u>250,000</u>	<u>654,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	586,000		654,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,361,000</u></b>	<b><u>1,361,000</u></b>	<b><u>1,762,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,361,000</u>	<u>1,361,000</u>	<u>1,762,000</u>
J013 Junior Clerk (BPS-11)	1	1	228,000		315,000
L001 Laboratory Assistant (BPS-07)	1	1	178,000		245,000
D112 Driver (BPS-06)	1	1	178,000		232,000
L002 Laboratory Attendant (BPS-04)	2	2	318,000		400,000
C057 Chowkidar (BPS-03)	1	1	153,000		190,000
N005 Naib Qasid (BPS-03)	1	1	153,000		190,000
S162 Sweeper (BPS-03)	1	1	153,000		190,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,440,000</u></b>	<b><u>1,178,000</u></b>	<b><u>1,950,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,280,000</u></b>	<b><u>1,123,000</u></b>	<b><u>1,810,000</u></b>
A01202 House Rent Allowance			225,000	182,000	225,000
A01203 Conveyance Allowance			250,000	250,000	250,000
A01207 Washing Allowance			6,000	6,000	6,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	5,000
A01217 Medical Allowance			170,000	167,000	170,000
A0121T Adhoc Relief Allowance 2013			40,000	31,000	40,000
A0122C Adhoc Relief Allowance - 2015			30,000	21,000	30,000
A0122M Adhoc RelEIF Allowance 2016			160,000	138,000	160,000



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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BU4431 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			195,000	159,000	210,000
A0123G Ad-hoc Relief Allowance-2018			195,000	159,000	210,000
A01264 Technical Allowance					500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>160,000</u></b>	<b><u>55,000</u></b>	<b><u>140,000</u></b>
A01274 Medical Charges			<u>55,000</u>	<u>55,000</u>	<u>40,000</u>
001 Medical Charges			55,000	55,000	40,000
A01278 Leave Salary			<u>105,000</u>		<u>100,000</u>
001 Leave Salary			105,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>323,000</u></b>	<b><u>248,000</u></b>	<b><u>510,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>10,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>155,000</u></b>	<b><u>85,000</u></b>	<b><u>210,000</u></b>
A03303 Electricity			<u>150,000</u>	<u>80,000</u>	<u>200,000</u>
001 Electricity			150,000	80,000	200,000
A03304 Hot and Cold Weather Charges			5,000	5,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>95,000</u></b>	<b><u>100,000</u></b>	<b><u>180,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	50,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>45,000</u>	<u>50,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			45,000	50,000	80,000
<b>A039 TOTAL GENERAL</b>			<b><u>68,000</u></b>	<b><u>58,000</u></b>	<b><u>110,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			40,000	40,000	40,000
A03902 Printing and Publication			<u>10,000</u>		<u>50,000</u>
001 Printing and publication			10,000		50,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BU4431 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Bannu</b>					
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Others			18,000	18,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>730,000</u>	<u>548,000</u>	<u>548,000</u>
<b>A041 TOTAL PENSION</b>			<u>730,000</u>	<u>548,000</u>	<u>548,000</u>
A04114 Superannuation Encashment of L.P.R			730,000	548,000	548,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>120,000</u>	<u>140,000</u>	<u>140,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A09201 Hardware			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Hardware			40,000	40,000	40,000
A09203 I.T. Equipment					10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Furniture & Fixture			30,000	50,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>41,000</u>	<u>96,000</u>	<u>101,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Transport			30,000	30,000	50,000

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**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BU4431 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Bannu</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>26,000</u>
A13101 Machinery and Equipment					<u>26,000</u>
001 Machinery and Equipment					26,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	6,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>60,000</u>	<u>15,000</u>
A13703 I.T. Equipment			5,000	60,000	15,000
<b>Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Bannu</b>			<b>4,601,000</b>	<b>3,821,000</b>	<b>5,665,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BU7018 Executive Engineer C &amp; W (R &amp; M) Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>69,643,000</u></b>	<b><u>85,917,000</u></b>	<b><u>74,753,000</u></b>
<b>A011 TOTAL PAY</b>	<b>203</b>	<b>189</b>	<b><u>41,230,000</u></b>	<b><u>56,063,000</u></b>	<b><u>47,332,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,753,000</u></b>	<b><u>8,344,400</u></b>	<b><u>3,812,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,745,000</u>	<u>8,330,000</u>	<u>3,804,000</u>
E041 Executive Engineer (BPS-18)	1	1	920,000		822,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,287,000		1,962,000
A057 Assistant (BPS-16)	1	1	269,000		510,000
D201 Divisional Accounts Officer (BPS-16)	1	1	269,000		510,000
A01105 Qualification Pay			8,000	14,400	8,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>197</b>	<b>183</b>	<b><u>38,477,000</u></b>	<b><u>47,718,600</u></b>	<b><u>43,520,000</u></b>
A01151 Total Basic Pay Other Staff	197	183	<u>38,457,000</u>	<u>47,675,000</u>	<u>43,499,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	293,000		400,000
S035 Senior Clerk (BPS-14)	3	3	879,000		1,200,000
D095 Divisional Head Draftsman (BPS-13)	1	1	274,000		366,000
S136 Sub Engineer (BPS-12)	7	7	1,692,000		2,366,000
D105 Draftsman (BPS-11)	1	1	234,000		315,000
J013 Junior Clerk (BPS-11)	10	10	2,410,000		3,150,000
S146 Superintendent E/M (BPS-11)	1	1	241,000		315,000
A006 Accounts Clerk (BPS-10)	2	2	671,000		590,000
P022 Pesh Imam (BPS-09)	3	3	915,000		831,000
B029 Blacksmith (BPS-06)	1	1	203,000		232,000
C012 Carpenter (BPS-06)	1	1	203,000		232,000
C108 Crane Shift Grinder (BPS-06)	1	1	203,000		232,000
D117 Driver Road Roller (BPS-06)	7	7	1,423,000		1,624,000
E020 Electrician Grade 1 (BPS-06)	1	1	203,000		232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BU7018 Executive Engineer C &amp; W (R &amp; M) Bannu</b>					
F026 Fitter (BPS-06)	1	1	203,000		232,000
M018 Masson (BPS-06)	1	1	203,000		232,000
M024 Mechanic Grade-1 (BPS-06)	4	4	813,000		928,000
P036 Pipe Fitter (BPS-06)	2	2	406,000		464,000
R047 Road Inspector (BPS-06)	2	2	200,000		464,000
B021 Bench Fitter (BPS-05)	1	1	196,000		220,000
E021 Electrician Grade-2 (BPS-05)	3	3	587,000		660,000
M072 Motor Attendant (BPS-05)	2	2	391,000		440,000
P008 Painter (BPS-05)	1	1	196,000		220,000
T029 Tracer (BPS-05)	1	1	196,000		220,000
W041 Welder Grade-I (BPS-05)	2	2	391,000		440,000
C095 Cook (BPS-04)	2	2	376,000		400,000
D112 Driver (BPS-04)	17	17	3,199,000		6,800,000
M076 Moulder (BPS-04)	1	1	188,000		200,000
P016 Pattern Maker (BPS-04)	2	2	376,000		400,000
P103 Pump Driver (BPS-04)	1	1	188,000		200,000
T051 Turner (BPS-04)	5	5	941,000		1,000,000
B010 Barkandaz (BPS-03)	1	1	173,000		190,000
C057 Chowkidar (BPS-03)	4	4	694,000		752,000
C058 Chowkidar-Cum-Mali (BPS-03)	1	1	177,000		188,000
C065 Cleaner (BPS-03)	20	20	3,543,000		3,760,000
C099 Cooli (BPS-03)	52	39	9,000,000		7,364,000
D005 Dafadar (BPS-03)	1	1	177,000		188,000
F013 Ferro Printer (BPS-03)	1	1	173,000		188,000
F027 Fitter Cooli (BPS-03)	3	3	521,000		564,000
H001 Hammer Man (BPS-03)	4	4	709,000		752,000
H010 Head Chowkidar (BPS-03)	1	1	177,000		188,000
H030 Head Mate (BPS-03)	1	1	177,000		188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BU7018 Executive Engineer C &amp; W (R &amp; M) Bannu</b>					
M010 Mali (BPS-03)	1	1	173,000		188,000
M021 Mate (BPS-03)	10	9	2,303,000		1,692,000
N005 Naib Qasid (BPS-03)	6	6	1,042,000		1,128,000
S162 Sweeper (BPS-03)	2	2	347,000		376,000
W021 Wireman (BPS-03)	1	1	177,000		188,000
A01152 Personal pay			20,000	43,600	21,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>28,413,000</u></b>	<b><u>29,854,000</u></b>	<b><u>27,421,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>28,313,000</u></b>	<b><u>29,754,000</u></b>	<b><u>27,001,000</u></b>
A01202 House Rent Allowance			3,375,000	3,770,000	3,042,000
A01203 Conveyance Allowance			5,100,000	5,500,000	4,822,000
A01207 Washing Allowance			95,000	95,400	95,000
A01208 Dress Allowance			52,000	52,200	52,000
A0120D Integrated Allowance			33,000	32,400	33,000
A01217 Medical Allowance			3,900,000	3,595,000	3,766,000
A0121Q Audit and Accounts Allowance			68,000	64,000	68,000
A0121T Adhoc Relief Allowance 2013			1,200,000	1,252,000	1,210,000
A0122C Adhoc Relief Allowance - 2015			900,000	782,000	900,000
A0122M Adhoc Relief Allowance 2016			4,300,000	3,901,000	4,175,000
A0122Y Ad-hoc Relief Allowance 2017			5,150,000	5,105,000	4,959,000
A01238 Charge allowance			20,000		10,000
A0123G Ad-hoc Relief Allowance-2018			4,120,000	5,105,000	3,869,000
A01264 Technical Allowance				500,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>420,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Medical Charges			100,000	100,000	200,000
A01278 Leave Salary					<u>220,000</u>
001 Leave Salary					220,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,883,000</u></b>	<b><u>1,980,000</u></b>	<b><u>1,970,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BU7018 Executive Engineer C &amp; W (R &amp; M) Bannu</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>98,000</u></b>	<b><u>80,000</u></b>	<b><u>120,000</u></b>
A03201 Postage and Telegraph			18,000	20,000	20,000
A03202 Telephone and Trunk Call			80,000	60,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	500,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>385,000</u></b>	<b><u>500,000</u></b>	<b><u>450,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			100,000	120,000	120,000
A03902 Printing and Publication			<u>85,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			85,000	80,000	80,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			100,000	200,000	200,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,100,000</u></b>	<b><u>6,000,000</u></b>	<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,100,000</u></b>	<b><u>6,000,000</u></b>	<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,100,000	6,000,000	500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>192,000</u></b>	<b><u>240,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>BU7018 Executive Engineer C &amp; W (R &amp; M) Bannu</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b>150,000</b>	<b>112,000</b>	<b>210,000</b>
A09201 Hardware			150,000	112,000	200,000
001 Hardware			150,000	112,000	200,000
A09203 I.T. Equipment					10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>50,000</b>	<b>80,000</b>	<b>30,000</b>
A09701 Furniture and fixtures			50,000	80,000	30,000
001 Furniture & Fixture			50,000	80,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>320,000</b>	<b>297,000</b>	<b>245,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>200,000</b>	<b>200,000</b>	<b>115,000</b>
A13001 Transport			200,000	200,000	115,000
001 Transport			200,000	200,000	115,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>30,000</b>	<b>30,000</b>	<b>40,000</b>
A13101 Machinery and Equipment			30,000	30,000	40,000
001 Machinery and Equipment			30,000	30,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>40,000</b>	<b>30,000</b>	<b>50,000</b>
A13201 Furniture and Fixture			40,000	30,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b>50,000</b>	<b>37,000</b>	<b>40,000</b>
A13703 I.T. Equipment			50,000	37,000	40,000
<b>Executive Engineer C &amp; W (R &amp; M) Bannu</b>			<b>75,146,000</b>	<b>94,386,000</b>	<b>77,708,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>CA7017 Executive Engineer C &amp; W Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>72,613,900</u></b>	<b><u>81,493,400</u></b>	<b><u>75,630,000</u></b>
<b>A011 TOTAL PAY</b>	<b>198</b>	<b>198</b>	<b><u>40,855,000</u></b>	<b><u>51,423,100</u></b>	<b><u>43,571,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,544,000</u></b>	<b><u>4,526,700</u></b>	<b><u>3,818,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,530,000</u>	<u>4,512,200</u>	<u>3,804,000</u>
E041 Executive Engineer (BPS-18)	1	1	777,000		822,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,789,000		1,962,000
A057 Assistant (BPS-16)	1	1	399,000		510,000
D201 Divisional Accounts Officer (BPS-16)	1	1	565,000		510,000
A01105 Qualification Pay			14,000	14,500	14,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>192</b>	<b>192</b>	<b><u>37,311,000</u></b>	<b><u>46,896,400</u></b>	<b><u>39,753,000</u></b>
A01151 Total Basic Pay Other Staff	192	192	<u>37,254,000</u>	<u>46,868,400</u>	<u>39,693,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	389,000		400,000
S035 Senior Clerk (BPS-14)	4	4	1,227,000		1,600,000
D095 Divisional Head Draftsman (BPS-13)	1	1	399,000		366,000
S136 Sub Engineer (BPS-12)	9	9	3,056,000		2,366,000
D105 Draftsman (BPS-11)	2	2	632,000		630,000
J013 Junior Clerk (BPS-11)	6	6	2,033,000		1,890,000
W030 Work Supervisor (BPS-11)	1	1	218,000		325,000
A006 Accounts Clerk (BPS-09)	2	2	584,000		554,000
E019 Electrician (BPS-06)	1	1	209,000		232,000
M018 Masson (BPS-06)	2	2	410,000		464,000
R047 Road Inspector (BPS-06)	2	2	949,000		464,000
W025 Work Mistri (BPS-06)	1	1	236,000		232,000
T029 Tracer (BPS-05)	1	1	218,000		216,000
D114 Driver Heavy Duty (BPS-04)	4	4	755,000		800,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0451</b>	<b>ADMINISTRATION</b>						
<b>045101</b>	<b>ADMINISTRATION</b>						
<b>CA7017</b>	<b>Executive Engineer C &amp; W Charsadda</b>						
P104	Pump Operator	(BPS-04)	1	1	168,000		200,000
B010	Barkandaz	(BPS-03)	1	1	154,000		190,000
C057	Chowkidar	(BPS-03)	4	4	618,000		752,000
C099	Cooli	(BPS-03)	132	132	21,286,000		24,816,000
D005	Dafadar	(BPS-03)	1	1	154,000		188,000
D006	Daftari	(BPS-03)	1	1	166,000		188,000
M010	Mali	(BPS-03)	1	1	154,000		188,000
M021	Mate	(BPS-03)	3	3	1,659,000		564,000
N005	Naib Qasid	(BPS-03)	8	8	1,169,000		1,504,000
S162	Sweeper	(BPS-03)	3	3	411,000		564,000
A01152	Personal pay				57,000	28,000	60,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>31,758,900</b>	<b>30,070,300</b>	<b>32,059,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>31,158,900</b>	<b>29,778,300</b>	<b>31,449,000</b>
A01202	House Rent Allowance				5,132,000	4,306,700	5,064,000
A01203	Conveyance Allowance				5,760,000	5,483,000	5,432,000
A01207	Washing Allowance				21,800	21,900	22,000
A01208	Dress Allowance				18,800	12,600	15,000
A0120D	Integrated Allowance				69,800	70,200	70,000
A01217	Medical Allowance				4,306,000	4,111,000	4,164,000
A0121Q	Audit and Accounts Allowance				62,000	62,000	62,000
A0121T	Adhoc Relief Allowance 2013				1,250,000	1,112,000	1,250,000
A0122C	Adhoc Relief Allowance - 2015				850,000	761,000	800,000
A0122M	Adhoc Relief Allowance 2016				4,500,000	4,001,000	4,073,000
A0122Y	Ad-hoc Relief Allowance 2017				5,100,000	5,021,900	5,333,000
A01233	Unattractive Area Allowance				7,500	450,000	400,000
001	Unattractive Area Allowance				7,500	450,000	400,000
A0123G	Ad-hoc Relief Allowance-2018				4,081,000	4,365,000	4,264,000
A01264	Technical Allowance						500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>600,000</b>	<b>292,000</b>	<b>610,000</b>

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>CA7017 Executive Engineer C &amp; W Charsadda</b>					
A01274 Medical Charges			100,000		110,000
A01278 Leave Salary			<u>500,000</u>	<u>292,000</u>	<u>500,000</u>
001 Leave Salary				292,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,757,000</b></u>	<u><b>1,860,000</b></u>	<u><b>1,837,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>157,000</b></u>	<u><b>227,000</b></u>	<u><b>227,000</b></u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			150,000	220,000	220,000
<b>A033 TOTAL UTILITIES</b>			<u><b>425,000</b></u>	<u><b>425,000</b></u>	<u><b>425,000</b></u>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			400,000	400,000	400,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>900,000</b></u>	<u><b>933,000</b></u>	<u><b>940,000</b></u>
A03805 Travelling Allowance			<u>200,000</u>	<u>283,000</u>	<u>290,000</u>
001 Travelling Allowance			200,000	283,000	290,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03809 CNG Charges (Govt)			100,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u><b>275,000</b></u>	<u><b>275,000</b></u>	<u><b>245,000</b></u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			80,000	80,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>2,000,000</b></u>	<u><b>4,417,600</b></u>	<u><b>4,418,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>CA7017 Executive Engineer C &amp; W Charsadda</b>					
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>4,417,600</u>	<u>4,418,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	4,417,600	4,418,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>10,000</u>
A09203 I.T. Equipment					10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
001 Plant and Machinery			80,000	80,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>CA7017 Executive Engineer C &amp; W Charsadda</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>Executive Engineer C &amp; W Charsadda</b>			<b>77,940,900</b>	<b>88,141,000</b>	<b>82,815,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>CL7019 Executive Engineer C &amp; W Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>125,973,000</u></b>	<b><u>117,679,000</u></b>	<b><u>106,316,000</u></b>
<b>A011 TOTAL PAY</b>	<b>305</b>	<b>218</b>	<b><u>72,920,000</u></b>	<b><u>64,761,000</u></b>	<b><u>59,999,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>5</b>	<b><u>3,856,000</u></b>	<b><u>4,082,000</u></b>	<b><u>3,804,000</u></b>
A01101 Total Basic Pay Of Officer	6	5	<u>3,856,000</u>	<u>4,082,000</u>	<u>3,804,000</u>
E041 Executive Engineer (BPS-18)	1	1	994,000		822,000
S135 Sub Divisional Officer (BPS-17)	3	2	1,803,000		1,962,000
A057 Assistant (BPS-16)	1	1	542,000		510,000
D201 Divisional Accounts Officer (BPS-16)	1	1	517,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>299</b>	<b>213</b>	<b><u>69,064,000</u></b>	<b><u>60,679,000</u></b>	<b><u>56,195,000</u></b>
A01151 Total Basic Pay Other Staff	299	213	<u>68,748,000</u>	<u>60,641,000</u>	<u>55,860,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	362,000		370,000
S035 Senior Clerk (BPS-14)	3	2	767,000		1,200,000
S115 Stenographer (BPS-14)	1	1	519,000		400,000
S136 Sub Engineer (BPS-12)	9	6	2,920,000		2,377,000
W030 Work Supervisor (BPS-12)	1	1	327,000		338,000
D105 Draftsman (BPS-11)	2	2	602,000		630,000
J013 Junior Clerk (BPS-11)	8	6	2,161,000		1,283,000
A006 Accounts Clerk (BPS-10)	2	1	695,000		590,000
C012 Carpenter (BPS-07)	2	2	472,000		490,000
E019 Electrician (BPS-07)	2	1	472,000		490,000
G007 Guage Reader (BPS-07)	2	2	455,000		490,000
M018 Masson (BPS-07)	6	4	1,460,000		1,470,000
P036 Pipe Fitter (BPS-07)	1	1	240,000		244,000
R047 Road Inspector (BPS-07)	4	3	1,000,000		735,000
T029 Tracer (BPS-07)	2	2	455,000		490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>CL7019 Executive Engineer C &amp; W Chitral</b>					
W026 Work Munshi (BPS-07)	7	5	1,142,000		1,715,000
B013 Bearer (BPS-06)	2	2	210,000		464,000
B064 Bearer For Rest House (BPS-06)	6	4	1,255,000		1,392,000
C080 Compressor Driver (BPS-06)	3	2	670,000		696,000
C095 Cook (BPS-06)	6	5	960,000		1,392,000
D112 Driver (BPS-06)	7	5	1,224,000		1,624,000
C065 Cleaner (BPS-04)	1		186,000		
D005 Dafadar (BPS-04)	2	2	394,000		400,000
M021 Mate (BPS-04)	16	7	3,500,000		1,800,000
B010 Barkandaz (BPS-03)	2	2	359,000		376,000
B015 Bearer-Cum-Mali (BPS-03)	5	3	873,000		940,000
C057 Chowkidar (BPS-03)	20	14	3,513,000		3,760,000
C098 Cook-Cum-Chowkidar (BPS-03)	6	4	1,101,000		1,128,000
C099 Cooli (BPS-03)	148	105	37,000,000		24,440,000
M010 Mali (BPS-03)	7	5	1,036,000		1,316,000
N005 Naib Qasid (BPS-03)	7	6	1,284,000		1,316,000
S162 Sweeper (BPS-03)	8	7	1,134,000		1,504,000
A01152 Personal pay			316,000	38,000	335,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>53,053,000</u></b>	<b><u>52,918,000</u></b>	<b><u>46,317,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>48,703,000</u></b>	<b><u>50,267,000</u></b>	<b><u>42,607,000</u></b>
A01202 House Rent Allowance			5,400,000	5,000,000	4,808,000
A01203 Conveyance Allowance			7,000,000	6,650,000	6,473,000
A01207 Washing Allowance			27,000	22,200	27,000
A01208 Dress Allowance			25,000	24,200	25,000
A0120D Integrated Allowance			22,000	24,600	25,000
A01217 Medical Allowance			6,107,000	6,050,000	5,722,000
A0121Q Audit and Accounts Allowance			102,000	96,000	100,000
A0121T Adhoc Relief Allowance 2013			1,500,000	1,550,000	1,600,000
A0122C Adhoc Relief Allowance - 2015			1,100,000	1,150,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>CL7019 Executive Engineer C &amp; W Chitral</b>					
A0122M Adhoc Releif Allowance 2016			6,960,000	7,050,000	478,000
A0122Y Ad-hoc Relief Allowance 2017			7,000,000	7,550,000	6,949,000
A01233 Unattractive Area Allowance			<u>6,200,000</u>	<u>7,550,000</u>	<u>7,000,000</u>
001 Unattractive Area Allowance			6,200,000	7,550,000	7,000,000
A0123G Ad-hoc Relief Allowance-2018			7,260,000	7,550,000	7,700,000
A01264 Technical Allowance					500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,350,000</b></u>	<u><b>2,651,000</b></u>	<u><b>3,710,000</b></u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Medical Charges			100,000	100,000	110,000
A01278 Leave Salary			<u>2,100,000</u>	<u>451,000</u>	<u>1,000,000</u>
001 Leave Salary				451,000	1,000,000
A01284 Firewood Allowance			2,150,000	2,100,000	2,600,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,198,200</b></u>	<u><b>4,164,000</b></u>	<u><b>5,713,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>72,000</b></u>	<u><b>70,000</b></u>	<u><b>90,000</b></u>
A03201 Postage and Telegraph			7,000	10,000	10,000
A03202 Telephone and Trunk Call			65,000	60,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,860,200</b></u>	<u><b>2,448,000</b></u>	<u><b>3,615,000</b></u>
A03302 Water			14,200	13,000	15,000
A03303 Electricity			<u>150,000</u>	<u>400,000</u>	<u>100,000</u>
001 Electricity			150,000	400,000	100,000
A03304 Hot and Cold Weather Charges			1,696,000	2,035,000	3,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>900,000</b></u>	<u><b>1,380,000</b></u>	<u><b>1,600,000</b></u>
A03805 Travelling Allowance			<u>200,000</u>	<u>600,000</u>	<u>800,000</u>
001 Travelling Allowance			200,000	600,000	800,000
A03807 P.O.L Charges A.planes			<u>700,000</u>	<u>780,000</u>	<u>800,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	780,000	800,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>CL7019 Executive Engineer C &amp; W Chitral</b>					
<b>A039 TOTAL GENERAL</b>			<u>366,000</u>	<u>266,000</u>	<u>408,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Stationery			100,000	100,000	120,000
A03902 Printing and Publication			<u>30,000</u>		<u>30,000</u>
001 Printing and publication			30,000		30,000
A03905 Newspapers Periodicals and Books			6,000	6,000	8,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	50,000	100,000
A03917 Law Charges			50,000	10,000	30,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>120,000</u>
001 Others			80,000	100,000	120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>11,283,000</u>	<u>3,000,000</u>
<b>A041 TOTAL PENSION</b>				<u>11,283,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R				11,283,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>2,200,000</u>	<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>2,200,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,200,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				2,200,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>100,000</u>	<u>211,000</u>	<u>80,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>10,000</u>
A09203 I.T. Equipment					10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>11,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>11,000</u>	<u>20,000</u>
001 Plant and Machinery			50,000	11,000	20,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>CL7019 Executive Engineer C &amp; W Chitral</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>200,000</u></b>	<b><u>50,000</u></b>
A09701 Furniture and fixtures			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	200,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>260,000</u></b>	<b><u>380,000</u></b>	<b><u>550,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>400,000</u></b>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>400,000</u>
001 Transport			200,000	300,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			30,000	50,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			30,000	30,000	50,000
<b>Executive Engineer C &amp; W Chitral</b>			<b>129,531,200</b>	<b>135,917,000</b>	<b>116,659,000</b>

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DA4267 Superintending Engineer, C&amp;W Circle, Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,017,200</u></b>	<b><u>9,232,000</u></b>	<b><u>10,949,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>7,043,000</u></b>	<b><u>5,880,000</u></b>	<b><u>7,038,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,966,000</u></b>	<b><u>3,300,000</u></b>	<b><u>3,448,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,845,000</u>	<u>3,300,000</u>	<u>3,320,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,401,000		1,095,000
S166 Superintendent (BPS-17)	1	1	796,000		654,000
A057 Assistant (BPS-16)	1	1	525,000		510,000
C059 Circle Head Draftsman (BPS-16)	1	1	541,000		551,000
S061 Senior Scale Stenographer (BPS-16)	1	1	582,000		510,000
A01102 Personal pay			121,000		128,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,077,000</u></b>	<b><u>2,580,000</u></b>	<b><u>3,590,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>3,076,000</u>	<u>2,580,000</u>	<u>3,589,000</u>
D105 Draftsman (BPS-11)	1	1	345,000		351,000
J013 Junior Clerk (BPS-11)	3	3	821,000		945,000
A006 Accounts Clerk (BPS-10)	1	1	297,000		295,000
T029 Tracer (BPS-07)	1	1	177,000		250,000
D112 Driver (BPS-06)	1	1	190,000		232,000
D006 Daftari (BPS-04)	1	1	130,000		200,000
C057 Chowkidar (BPS-03)	2	2	337,000		376,000
N005 Naib Qasid (BPS-03)	4	4	635,000		752,000
S162 Sweeper (BPS-03)	1	1	144,000		188,000
A01152 Personal pay			1,000		1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,974,200</u></b>	<b><u>3,352,000</u></b>	<b><u>3,911,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DA4267 Superintending Engineer, C&amp;W Circle, Dir Lower</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,749,200</u></b>	<b><u>3,218,000</u></b>	<b><u>3,681,000</u></b>
A01202 House Rent Allowance			498,000	442,000	500,000
A01203 Conveyance Allowance			591,000	443,000	445,000
A01207 Washing Allowance			7,200	7,200	7,000
A01208 Dress Allowance			5,000	5,700	5,000
A0120D Integrated Allowance			25,000	21,600	25,000
A01217 Medical Allowance			380,000	355,000	380,000
A0121T Adhoc Relief Allowance 2013			125,000	119,500	125,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			85,000	81,000	85,000
A0122M Adhoc Relief Allowance 2016			523,000	425,000	523,000
A0122Y Ad-hoc Relief Allowance 2017			570,000	544,000	604,000
A01233 Unattractive Area Allowance			<u>240,000</u>	<u>224,000</u>	<u>240,000</u>
001 Unattractive Area Allowance			240,000	224,000	240,000
A0123G Ad-hoc Relief Allowance-2018			694,000	544,000	736,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>225,000</u></b>	<b><u>134,000</u></b>	<b><u>230,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A01284 Firewood Allowance			75,000	84,000	75,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,590,000</u></b>	<b><u>2,161,000</u></b>	<b><u>2,161,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03201 Postage and Telegraph			15,000	20,000	20,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>686,000</u></b>	<b><u>794,000</u></b>	<b><u>794,000</u></b>
A03303 Electricity			<u>150,000</u>	<u>180,000</u>	<u>180,000</u>
001 Electricity			150,000	180,000	180,000
A03304 Hot and Cold Weather Charges			536,000	614,000	614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DA4267 Superintending Engineer, C&amp;W Circle, Dir Lower</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>620,000</u>	<u>1,058,000</u>	<u>1,058,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>558,000</u>	<u>558,000</u>
001 Travelling Allowance			200,000	558,000	558,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>420,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			420,000	500,000	500,000
<b>A039 TOTAL GENERAL</b>			<u>209,000</u>	<u>229,000</u>	<u>229,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			80,000	100,000	100,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	60,000	60,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>520,000</u>	<u>755,000</u>	<u>600,000</u>
<b>A041 TOTAL PENSION</b>			<u>520,000</u>	<u>755,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			520,000	755,000	600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>160,000</u>	<u>225,000</u>	<u>175,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DA4267 Superintending Engineer, C&amp;W Circle, Dir Lower</b>					
A09201 Hardware			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
001 Hardware			50,000	75,000	75,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>60,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			60,000	100,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>115,000</u>	<u>295,000</u>	<u>195,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>250,000</u>	<u>150,000</u>
A13001 Transport			<u>80,000</u>	<u>250,000</u>	<u>150,000</u>
001 Transport			80,000	250,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>Superintending Engineer, C&amp;W Circle, Dir Lower</b>			<b>14,002,200</b>	<b>12,668,000</b>	<b>14,680,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DA4268 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,344,400</u></b>	<b><u>3,609,000</u></b>	<b><u>3,975,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,862,000</u></b>	<b><u>1,880,000</u></b>	<b><u>2,103,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>424,000</u></b>	<b><u>300,000</u></b>	<b><u>440,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>424,000</u>	<u>300,000</u>	<u>440,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	424,000		440,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,438,000</u></b>	<b><u>1,580,000</u></b>	<b><u>1,663,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,438,000</u>	<u>1,580,000</u>	<u>1,663,000</u>
J013 Junior Clerk (BPS-11)	1	1	207,000		315,000
L001 Laboratory Assistant (BPS-07)	1	1	185,000		245,000
D112 Driver (BPS-06)	1	1	190,000		232,000
L002 Laboratory Attendant (BPS-04)	2	2	315,000		321,000
C057 Chowkidar (BPS-03)	1	1	149,000		152,000
N005 Naib Qasid (BPS-03)	1	1	243,000		246,000
S162 Sweeper (BPS-03)	1	1	149,000		152,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,482,400</u></b>	<b><u>1,729,000</u></b>	<b><u>1,872,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,364,400</u></b>	<b><u>1,661,000</u></b>	<b><u>1,751,000</u></b>
A01202 House Rent Allowance			203,000	184,000	203,000
A01203 Conveyance Allowance			248,000	234,000	248,000
A01207 Washing Allowance			5,400	5,400	5,000
A01208 Dress Allowance			3,600	3,600	4,000
A0120D Integrated Allowance			5,400	5,400	5,000
A01217 Medical Allowance			192,000	167,000	192,000
A0121T Adhoc Relief Allowance 2013			37,000	40,000	37,000
A0122C Adhoc Relief Allowance - 2015			27,000	28,100	27,000
A0122M Adhoc RelEIF Allowance 2016			150,000	145,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DA4268 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Dir Lower</b>					
A0122Y Ad-hoc Relief Allowance 2017			186,000	184,000	197,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>116,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			120,000	116,000	120,000
A0123G Ad-hoc Relief Allowance-2018			187,000	184,000	198,000
A01264 Technical Allowance				364,500	365,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>118,000</u></b>	<b><u>68,000</u></b>	<b><u>121,000</u></b>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Medical Charges			30,000	30,000	33,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A01284 Firewood Allowance			38,000	38,000	38,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>422,900</u></b>	<b><u>652,000</u></b>	<b><u>602,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A03201 Postage and Telegraph			5,000	7,000	7,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>252,900</u></b>	<b><u>370,000</u></b>	<b><u>320,000</u></b>
A03303 Electricity			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			50,000	70,000	70,000
A03304 Hot and Cold Weather Charges			202,900	300,000	250,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>60,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	120,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>65,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DA4268 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Dir Lower</b>					
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			40,000	60,000	60,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			20,000	30,000	30,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>110,000</u>	<u>120,000</u>	<u>130,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			50,000	50,000	50,000
A09203 I.T. Equipment					10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Plant and Machinery			40,000	40,000	40,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture & Fixture			20,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>55,000</u>	<u>90,000</u>	<u>90,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			35,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	30,000	30,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DA4268 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Dir Lower</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Dir Lower</b>			<b>3,932,300</b>	<b>4,471,000</b>	<b>4,797,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DA7018 Executive Engineer C &amp; W Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>52,880,000</u></b>	<b><u>61,556,500</u></b>	<b><u>57,128,000</u></b>
<b>A011 TOTAL PAY</b>	<b>154</b>	<b>144</b>	<b><u>27,473,000</u></b>	<b><u>37,569,900</u></b>	<b><u>32,157,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,068,000</u></b>	<b><u>5,543,400</u></b>	<b><u>4,391,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,030,000</u>	<u>5,529,000</u>	<u>4,351,000</u>
E041 Executive Engineer (BPS-18)	1	1	762,000		782,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,337,000		2,616,000
A057 Assistant (BPS-16)	1	1	416,000		427,000
D201 Divisional Accounts Officer (BPS-16)	1	1	515,000		526,000
A01102 Personal pay			28,000		30,000
A01105 Qualification Pay			10,000	14,400	10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>147</b>	<b>137</b>	<b><u>24,405,000</u></b>	<b><u>32,026,500</u></b>	<b><u>27,766,000</u></b>
A01151 Total Basic Pay Other Staff	147	137	<u>24,365,000</u>	<u>32,000,000</u>	<u>27,724,000</u>
S035 Senior Clerk (BPS-14)	4	4	816,000		1,600,000
S115 Stenographer (BPS-14)	1	1	278,000		400,000
D095 Divisional Head Draftsman (BPS-13)	1	1	363,000		370,000
S136 Sub Engineer (BPS-12)	11	11	2,632,000		1,407,000
D105 Draftsman (BPS-11)	1	1	288,000		294,000
J013 Junior Clerk (BPS-11)	7	7	1,706,000		1,749,000
W030 Work Supervisor (BPS-11)	1	1	251,000		257,000
A006 Accounts Clerk (BPS-10)	3	3	711,000		728,000
C012 Carpenter (BPS-07)	1	1	216,000		220,000
E019 Electrician (BPS-07)	1	1	216,000		220,000
M018 Masson (BPS-07)	1	1	209,000		213,000
P008 Painter (BPS-07)	1	1	159,000		245,000
R047 Road Inspector (BPS-07)	5	5	995,000		1,225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DA7018 Executive Engineer C &amp; W Dir Lower</b>					
R049 Road Roller Driver (BPS-07)	3	3	643,000		656,000
T029 Tracer (BPS-07)	2	2	399,000		408,000
W026 Work Munshi (BPS-07)	2	2	399,000		408,000
C080 Compressor Driver (BPS-06)	1	1	158,000		223,000
D112 Driver (BPS-06)	6	6	988,000		1,392,000
P047 Plumber (BPS-06)	1	1	183,000		187,000
T049 Tubewell Operator (BPS-06)	2	2	153,000		464,000
D005 Dafadar (BPS-04)	1	1	151,000		154,000
M021 Mate (BPS-04)	7	4	1,050,000		800,000
R048 Road Roller Cleaner (BPS-04)	4	4	514,000		800,000
B010 Barkandaz (BPS-03)	3	3	420,000		428,000
C057 Chowkidar (BPS-03)	7	7	957,000		1,316,000
C099 Cooli (BPS-03)	56	49	7,856,000		9,229,000
D006 Daftari (BPS-03)	1	1	140,000		143,000
M010 Mali (BPS-03)	2	2	211,000		216,000
N005 Naib Qasid (BPS-03)	9	9	1,028,000		1,692,000
S162 Sweeper (BPS-03)	2	2	275,000		280,000
A01152 Personal pay			40,000	26,500	42,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>25,407,000</u></b>	<b><u>23,986,600</u></b>	<b><u>24,971,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>24,387,000</u></b>	<b><u>23,376,600</u></b>	<b><u>23,861,000</u></b>
A01202 House Rent Allowance			3,230,000	2,645,000	2,944,000
A01203 Conveyance Allowance			4,109,000	3,657,000	3,856,000
A01207 Washing Allowance			26,000	14,400	30,000
A01208 Dress Allowance			18,000	12,600	20,000
A0120D Integrated Allowance			65,000	43,200	70,000
A01217 Medical Allowance			2,700,000	2,497,000	2,570,000
A0121Q Audit and Accounts Allowance			57,000	38,400	57,000
A0121T Adhoc Relief Allowance 2013			900,000	834,000	900,000
A0122C Adhoc Relief Allowance - 2015			612,000	586,000	612,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DA7018 Executive Engineer C &amp; W Dir Lower</b>					
A0122M Adhoc Releif Allowance 2016			4,103,000	2,983,000	3,995,000
A0122Y Ad-hoc Relief Allowance 2017			3,800,000	3,813,000	3,798,000
A01233 Unattractive Area Allowance			<u>2,024,000</u>	<u>1,711,000</u>	<u>2,024,000</u>
001 Unattractive Area Allowance				1,711,000	2,024,000
A0123G Ad-hoc Relief Allowance-2018			2,743,000	3,813,000	2,620,000
A01264 Technical Allowance				729,000	365,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,020,000</b></u>	<u><b>610,000</b></u>	<u><b>1,110,000</b></u>
A01274 Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001 Medical Charges			100,000	50,000	110,000
A01278 Leave Salary			420,000		500,000
A01284 Firewood Allowance			500,000	560,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,519,000</b></u>	<u><b>5,899,000</b></u>	<u><b>5,426,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>98,000</b></u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			92,000	92,000	90,000
<b>A033 TOTAL UTILITIES</b>			<u><b>3,070,000</b></u>	<u><b>3,926,000</b></u>	<u><b>3,935,000</b></u>
A03303 Electricity			<u>1,379,000</u>	<u>2,235,000</u>	<u>2,235,000</u>
001 Electricity			1,379,000	2,235,000	2,235,000
A03304 Hot and Cold Weather Charges			1,691,000	1,691,000	1,700,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>168,000</b></u>	<u><b>182,000</b></u>	<u><b>182,000</b></u>
A03402 Rent for Office Building			168,000	182,000	182,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>800,000</b></u>	<u><b>1,290,000</b></u>	<u><b>900,000</b></u>
A03805 Travelling Allowance			<u>200,000</u>	<u>590,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	590,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>700,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DA7018 Executive Engineer C &amp; W Dir Lower</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>381,000</u></b>	<b><u>401,000</u></b>	<b><u>311,000</u></b>
A03901 Stationery			<u>120,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			120,000	150,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Printing and publication			50,000	70,000	50,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>80,000</u>
001 Advertising and Publicity			100,000	50,000	80,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			80,000	100,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>4,589,500</u></b>	<b><u>1,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>4,589,500</u></b>	<b><u>1,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	4,589,500	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>200,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	200,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>180,000</u></b>	<b><u>273,000</u></b>	<b><u>240,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>90,000</u></b>	<b><u>130,000</u></b>	<b><u>140,000</u></b>
A09201 Hardware			<u>90,000</u>	<u>130,000</u>	<u>130,000</u>
001 Hardware			90,000	130,000	130,000
A09203 I.T. Equipment					10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>40,000</u></b>	<b><u>93,000</u></b>	<b><u>50,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DA7018 Executive Engineer C &amp; W Dir Lower</b>					
A09601 Plant and Machinery			<u>40,000</u>	<u>93,000</u>	<u>50,000</u>
001 Plant and Machinery			40,000	93,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>240,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>160,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			<u>160,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			160,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A13101 Machinery and Equipment			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
001 Machinery and Equipment			50,000	75,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>Executive Engineer C &amp; W Dir Lower</b>			<b>59,819,000</b>	<b>72,823,000</b>	<b>64,799,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI4367 Superintending Engineer, C&amp;W Circle, DI Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,067,800</u></b>	<b><u>9,917,000</u></b>	<b><u>11,930,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>6,665,000</u></b>	<b><u>5,395,500</u></b>	<b><u>6,795,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,679,000</u></b>	<b><u>3,168,000</u></b>	<b><u>3,749,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,679,000</u>	<u>3,125,000</u>	<u>3,749,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,173,000		1,194,000
S166 Superintendent (BPS-17)	1	1	896,000		912,000
A057 Assistant (BPS-16)	1	1	487,000		498,000
C059 Circle Head Draftsman (BPS-16)	1	1	599,000		610,000
S061 Senior Scale Stenographer (BPS-16)	1	1	524,000		535,000
A01102 Personal pay				43,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,986,000</u></b>	<b><u>2,227,500</u></b>	<b><u>3,046,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>2,986,000</u>	<u>2,227,500</u>	<u>3,046,000</u>
D105 Draftsman (BPS-11)	1	1	318,000		324,000
J013 Junior Clerk (BPS-11)	3	3	935,000		953,000
A006 Accounts Clerk (BPS-10)	1	1	264,000		270,000
T029 Tracer (BPS-07)	1	1	178,000		182,000
D112 Driver (BPS-06)	1	1	183,000		187,000
D006 Daftari (BPS-04)	1	1	141,000		144,000
C057 Chowkidar (BPS-03)	2	2	209,000		214,000
N005 Naib Qasid (BPS-03)	4	4	611,000		622,000
S162 Sweeper (BPS-03)	1	1	147,000		150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,402,800</u></b>	<b><u>4,521,500</u></b>	<b><u>5,135,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,822,800</u></b>	<b><u>4,191,500</u></b>	<b><u>4,549,000</u></b>



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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI4367 Superintending Engineer, C&amp;W Circle, DI Khan</b>					
A01202 House Rent Allowance			506,000	417,000	506,000
A01203 Conveyance Allowance			678,000	968,000	968,000
A01207 Washing Allowance			3,600	7,200	5,000
A01208 Dress Allowance			2,400	5,400	6,000
A0120D Integrated Allowance			27,000	27,000	27,000
A01217 Medical Allowance			447,000	368,000	400,000
A0121T Adhoc Relief Allowance 2013			109,000	123,500	130,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			96,800	103,000	104,000
A0122M Adhoc Relief Allowance 2016			530,000	411,000	530,000
A0122Y Ad-hoc Relief Allowance 2017			750,000	519,500	795,000
A0123G Ad-hoc Relief Allowance-2018			667,000	519,500	707,000
A01264 Technical Allowance				716,400	365,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>580,000</u></b>	<b><u>330,000</u></b>	<b><u>586,000</u></b>
A01274 Medical Charges			<u>55,000</u>	<u>30,000</u>	<u>61,000</u>
001 Medical Charges			55,000	30,000	61,000
A01278 Leave Salary			<u>525,000</u>	<u>300,000</u>	<u>525,000</u>
001 Leave Salary			525,000	300,000	525,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>713,000</u></b>	<b><u>1,184,000</u></b>	<b><u>790,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03201 Postage and Telegraph			10,000	6,000	6,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03303 Electricity				<u>40,000</u>	<u>40,000</u>
001 Electricity				40,000	40,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>507,000</u></b>	<b><u>932,000</u></b>	<b><u>548,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>522,000</u>	<u>160,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI4367 Superintending Engineer, C&amp;W Circle, DI Khan</b>					
001 Travelling Allowance			150,000	522,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>368,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	368,000
A03808 Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges			7,000	10,000	20,000
<b>A039 TOTAL GENERAL</b>			<u><b>116,000</b></u>	<u><b>126,000</b></u>	<u><b>116,000</b></u>
A03901 Stationery			<u>55,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			55,000	60,000	50,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03970 Others			<u>55,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			55,000	60,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>600,000</b></u>	<u><b>1,100,000</b></u>	<u><b>600,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>600,000</b></u>	<u><b>1,100,000</b></u>	<u><b>600,000</b></u>
A04114 Superannuation Encashment of L.P.R			600,000	1,100,000	600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>		<u><b>600,000</b></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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>130,000</b></u>	<u><b>240,000</b></u>	<u><b>160,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>100,000</b></u>	<u><b>50,000</b></u>
A09201 Hardware			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001 Hardware			40,000	100,000	40,000
A09203 I.T. Equipment					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI4367 Superintending Engineer, C&amp;W Circle, DI Khan</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>40,000</b>	<b>60,000</b>	<b>50,000</b>
A09601 Plant and Machinery			40,000	60,000	50,000
001 Plant and Machinery			40,000	60,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>50,000</b>	<b>80,000</b>	<b>60,000</b>
A09701 Furniture and fixtures			50,000	80,000	60,000
001 Furniture & Fixture			50,000	80,000	60,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>70,000</b>	<b>160,000</b>	<b>120,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>50,000</b>	<b>120,000</b>	<b>100,000</b>
A13001 Transport			50,000	120,000	100,000
001 Transport			50,000	120,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
A13101 Machinery and Equipment			10,000	10,000	10,000
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>10,000</b>	<b>30,000</b>	<b>10,000</b>
A13201 Furniture and Fixture			10,000	30,000	10,000
<b>Superintending Engineer, C&amp;W Circle, DI Khan</b>			<b>13,180,800</b>	<b>12,601,000</b>	<b>14,200,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI4368 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, D.I.Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,834,400</u></b>	<b><u>2,658,000</u></b>	<b><u>3,739,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,731,000</u></b>	<b><u>1,613,000</u></b>	<b><u>1,776,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>425,000</u></b>	<b><u>342,000</u></b>	<b><u>441,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>425,000</u>	<u>342,000</u>	<u>441,000</u>
A130 Assistant Professor (BPS-17)	1	1	425,000		441,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,306,000</u></b>	<b><u>1,271,000</u></b>	<b><u>1,335,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,306,000</u>	<u>1,271,000</u>	<u>1,335,000</u>
J013 Junior Clerk (BPS-11)	1	1	232,000		238,000
L001 Laboratory Assistant (BPS-07)	1	1	171,000		175,000
D112 Driver (BPS-06)	1	1	170,000		174,000
L002 Laboratory Attendant (BPS-04)	2	2	301,000		307,000
C057 Chowkidar (BPS-03)	1	1	144,000		147,000
N005 Naib Qasid (BPS-03)	1	1	144,000		147,000
S162 Sweeper (BPS-03)	1	1	144,000		147,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,103,400</u></b>	<b><u>1,045,000</u></b>	<b><u>1,963,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,033,400</u></b>	<b><u>1,025,000</u></b>	<b><u>1,441,000</u></b>
A01202 House Rent Allowance			186,000	180,000	186,000
A01203 Conveyance Allowance			189,000	190,000	189,000
A01207 Washing Allowance			3,600	3,600	4,000
A01208 Dress Allowance			2,400	2,400	2,000
A0120D Integrated Allowance			5,400	5,400	5,000
A01217 Medical Allowance			144,000	160,000	150,000
A0121T Adhoc Relief Allowance 2013			28,000	40,000	30,000
A0122C Adhoc Relief Allowance - 2015			22,000	23,600	25,000
A0122M Adhoc Relief Allowance 2016			108,000	120,000	120,000
A0122Y Ad-hoc Relief Allowance 2017			173,000	150,000	183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI4368 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, D.I.Khan</b>					
A0123G Ad-hoc Relief Allowance-2018			172,000	150,000	182,000
A01264 Technical Allowance					365,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>70,000</u></b>	<b><u>20,000</u></b>	<b><u>522,000</u></b>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Medical Charges			20,000	20,000	22,000
A01278 Leave Salary			<u>50,000</u>		<u>500,000</u>
001 Leave Salary			50,000		500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>184,000</u></b>	<b><u>187,000</u></b>	<b><u>187,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>26,000</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>
A03201 Postage and Telegraph			6,000	4,000	4,000
A03202 Telephone and Trunk Call			20,000	15,000	15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A03303 Electricity			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Electricity			18,000	18,000	18,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>90,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	70,000	70,000
<b>A039 TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI4368 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, D.I.Khan</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>		<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Hardware			10,000	10,000	10,000
A09203 I.T. Equipment					10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001 Transport			20,000	40,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0451</b>	<b>ADMINISTRATION</b>				
<b>045101</b>	<b>ADMINISTRATION</b>				
<b>DI4368</b>	<b>Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, D.I.Khan</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>10,000</b></u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
	<b>Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, D.I.Khan</b>		<b>3,568,400</b>	<b>2,915,000</b>	<b>5,096,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI7018 Executive Engineer C &amp; W D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>190,076,000</u></b>	<b><u>173,295,000</u></b>	<b><u>164,631,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>484</u></b>	<b><u>456</u></b>	<b><u>117,584,000</u></b>	<b><u>111,120,200</u></b>	<b><u>97,892,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>4,181,000</u></b>	<b><u>7,859,400</u></b>	<b><u>4,296,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>4,114,000</u>	<u>7,845,000</u>	<u>4,220,000</u>
E041 Executive Engineer (BPS-18)	1	1	918,000		938,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,176,000		2,240,000
A057 Assistant (BPS-16)	1	1	399,000		410,000
D201 Divisional Accounts Officer (BPS-16)	1	1	621,000		632,000
A01102 Personal pay			62,000		66,000
A01105 Qualification Pay			5,000	14,400	10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>477</u></b>	<b><u>449</u></b>	<b><u>113,403,000</u></b>	<b><u>103,260,800</u></b>	<b><u>93,596,000</u></b>
A01151 Total Basic Pay Other Staff	477	449	<u>112,234,000</u>	<u>102,959,000</u>	<u>93,294,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,550,000		1,583,000
S115 Stenographer (BPS-14)	1	1	609,000		617,000
D095 Divisional Head Draftsman (BPS-13)	1	1	472,000		479,000
S136 Sub Engineer (BPS-12)	12	12	4,623,000		1,045,000
D105 Draftsman (BPS-11)	2	2	717,000		729,000
J013 Junior Clerk (BPS-11)	12	12	3,990,000		4,064,000
S146 Superintendent E/M (BPS-11)	1	1	472,000		478,000
W029 Work Superintendent (BPS-11)	1	1	303,000		309,000
A006 Accounts Clerk (BPS-10)	2	2	815,000		826,000
W030 Work Supervisor (BPS-09)	4	4	1,131,000		1,151,000
B054 Bulldozer Operator (BPS-07)	4	4	1,283,000		980,000
C012 Carpenter (BPS-07)	1	1	331,000		335,000
C077 Complaint Receiver (BPS-07)	1	1	160,000		245,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI7018 Executive Engineer C &amp; W D I Khan</b>					
E019 Electrician (BPS-07)	2	2	566,000		575,000
G041 Grind Operator (BPS-07)	2	2	612,000		490,000
M018 Masson (BPS-07)	2	2	460,000		469,000
M022 Mechanic (BPS-07)	1	1	331,000		335,000
P008 Painter (BPS-07)	3	3	774,000		787,000
R047 Road Inspector (BPS-07)	8	6	2,000,000		1,526,000
T029 Tracer (BPS-07)	2	2	433,000		442,000
W025 Work Mistri (BPS-07)	3	3	987,000		735,000
W026 Work Munshi (BPS-07)	4	4	1,146,000		980,000
D112 Driver (BPS-06)	7	7	1,794,000		1,821,000
D004 D.R.R. Driver (BPS-05)	15	15	4,076,000		1,535,000
E064 Earth Work Dressor (BPS-05)	6	6	1,041,000		1,296,000
M149 Mechanic Grade-Ii (BPS-05)	1	1	305,000		309,000
A195 Assistant Pump Operator (BPS-04)	1	1	224,000		227,000
B062 Blacksmith Grade-3 (BPS-04)	1	1	279,000		282,000
D005 Dafadar (BPS-04)	2	2	431,000		437,000
P103 Pump Driver (BPS-04)	4	4	1,116,000		800,000
W021 Wireman (BPS-04)	1	1	231,000		234,000
A277 Assistant Jamadar (BPS-03)	1	1	166,000		169,000
B005 Badraga (BPS-03)	7	7	1,506,000		1,316,000
B006 Behishti (BPS-03)	2	2	399,000		404,000
B010 Barkandaz (BPS-03)	2	2	403,000		408,000
B036 Boatman (BPS-03)	25	25	6,617,000		6,685,000
C057 Chowkidar (BPS-03)	4	4	861,000		752,000
C058 Chowkidar-Cum-Mali (BPS-03)	1	1	142,000		145,000
C065 Cleaner (BPS-03)	24	24	4,783,000		4,849,000
C095 Cook (BPS-03)	4	4	861,000		872,000
C098 Cook-Cum-Chowkidar (BPS-03)	1	1	215,000		218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI7018 Executive Engineer C &amp; W D I Khan</b>					
C099 Cooli (BPS-03)	227	203	48,710,000		38,164,000
F013 Ferro Printer (BPS-03)	1	1	163,000		166,000
F027 Fitter Cooli (BPS-03)	2	2	380,000		385,000
H001 Hammer Man (BPS-03)	2	2	409,000		414,000
H005 Havaladar Badraga (BPS-03)	1	1	215,000		218,000
H009 Head Boatsman (BPS-03)	4	4	861,000		872,000
H010 Head Chowkidar (BPS-03)	2	2	388,000		393,000
H030 Head Mate (BPS-03)	1	1	215,000		218,000
H053 Helper (BPS-03)	2	2	430,000		435,000
M010 Mali (BPS-03)	2	2	430,000		435,000
M021 Mate (BPS-03)	31	29	6,670,000		5,452,000
N005 Naib Qasid (BPS-03)	11	11	2,367,000		2,397,000
O029 Oil Man (BPS-03)	1	1	164,000		167,000
S085 Skilled Cooli (BPS-03)	4	4	757,000		768,000
S162 Sweeper (BPS-03)	4	4	860,000		871,000
A01152 Personal pay			1,169,000	301,800	302,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>72,492,000</u></b>	<b><u>62,174,800</u></b>	<b><u>66,739,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>71,657,000</u></b>	<b><u>61,994,800</u></b>	<b><u>66,329,000</u></b>
A01202 House Rent Allowance			9,570,000	8,147,200	8,410,000
A01203 Conveyance Allowance			12,182,000	10,518,000	11,170,000
A01207 Washing Allowance			679,000	50,000	100,000
A01208 Dress Allowance			679,000	53,000	100,000
A0120D Integrated Allowance			59,000	47,000	59,000
A01217 Medical Allowance			9,105,000	7,308,000	7,280,000
A0121Q Audit and Accounts Allowance			68,000	81,600	68,000
A0121T Adhoc Relief Allowance 2013			2,979,000	2,530,000	2,980,000
A0122C Adhoc Relief Allowance - 2015			1,900,000	1,793,000	1,800,000
A0122M Adhoc Relief Allowance 2016			10,104,000	8,869,000	9,672,000
A0122Y Ad-hoc Relief Allowance 2017			12,695,000	11,044,000	12,531,000
A0123G Ad-hoc Relief Allowance-2018			11,637,000	11,044,000	11,409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI7018 Executive Engineer C &amp; W D I Khan</b>					
A01264 Technical Allowance				460,000	730,000
A01270 Other				<u>50,000</u>	<u>20,000</u>
081 PhD Allowance					20,000
089 M.Phil Allowance				50,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>835,000</b></u>	<u><b>180,000</b></u>	<u><b>410,000</b></u>
A01274 Medical Charges			<u>100,000</u>	<u>30,000</u>	<u>110,000</u>
001 Medical Charges			100,000	30,000	110,000
A01278 Leave Salary			<u>735,000</u>	<u>150,000</u>	<u>300,000</u>
001 Leave Salary			735,000	150,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,466,000</b></u>	<u><b>2,578,000</b></u>	<u><b>2,273,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>95,000</b></u>	<u><b>62,000</b></u>	<u><b>62,000</b></u>
A03201 Postage and Telegraph			15,000	12,000	12,000
A03202 Telephone and Trunk Call			80,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>945,000</b></u>	<u><b>845,000</b></u>	<u><b>850,000</b></u>
A03303 Electricity			<u>850,000</u>	<u>750,000</u>	<u>750,000</u>
001 Electricity			850,000	750,000	750,000
A03304 Hot and Cold Weather Charges			95,000	95,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000,000</b></u>	<u><b>1,200,000</b></u>	<u><b>900,000</b></u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	500,000
<b>A039 TOTAL GENERAL</b>			<u><b>426,000</b></u>	<u><b>471,000</b></u>	<u><b>461,000</b></u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
001 Stationery			110,000	110,000	100,000
A03902 Printing and Publication			<u>60,000</u>	<u>50,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI7018 Executive Engineer C &amp; W D I Khan</b>					
001 Printing and publication			60,000	50,000	100,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			10,000	15,000	15,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Advertising and Publicity			100,000	120,000	120,000
A03917 Law Charges			20,000	20,000	20,000
A03970 Others			<u>120,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			120,000	150,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,000,000</b></u>	<u><b>6,000,000</b></u>	<u><b>4,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>3,000,000</b></u>	<u><b>6,000,000</b></u>	<u><b>4,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			3,000,000	6,000,000	4,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,300,000</b></u>	<u><b>5,900,000</b></u>	<u><b>5,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>2,300,000</b></u>	<u><b>5,900,000</b></u>	<u><b>5,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,300,000</u>	<u>5,900,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,300,000	5,900,000	5,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>120,000</b></u>	<u><b>100,000</b></u>	<u><b>90,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>60,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A09203 I.T. Equipment			60,000	40,000	40,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>50,000</b></u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Furniture & Fixture			60,000	60,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>210,000</b></u>	<u><b>210,000</b></u>	<u><b>90,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>20,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI7018 Executive Engineer C &amp; W D I Khan</b>					
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>20,000</u>
001 Transport			150,000	150,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>50,000</b></u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>Executive Engineer C &amp; W D I Khan</b>			<b>198,172,000</b>	<b>188,083,000</b>	<b>176,084,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI7019 Executive Engineer C &amp; W (High Way) Div D.I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,154,600</u></b>	<b><u>13,789,000</u></b>	<b><u>17,994,000</u></b>
<b>A011 TOTAL PAY</b>	<b>30</b>	<b>30</b>	<b><u>11,394,000</u></b>	<b><u>8,530,400</u></b>	<b><u>11,259,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,239,000</u></b>	<b><u>3,868,400</u></b>	<b><u>3,324,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,229,000</u>	<u>3,854,000</u>	<u>3,314,000</u>
E041 Executive Engineer (BPS-18)	1	1	920,000		940,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,052,000		1,084,000
A057 Assistant (BPS-16)	1	1	431,000		442,000
C082 Computer Operator (BPS-16)	1	1	335,000		346,000
D201 Divisional Accounts Officer (BPS-16)	1	1	491,000		502,000
A01105 Qualification Pay			10,000	14,400	10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>8,155,000</u></b>	<b><u>4,662,000</u></b>	<b><u>7,935,000</u></b>
A01151 Total Basic Pay Other Staff	24	24	<u>8,155,000</u>	<u>4,662,000</u>	<u>7,935,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	584,000		592,000
S035 Senior Clerk (BPS-14)	3	3	1,525,000		1,200,000
S136 Sub Engineer (BPS-12)	4	4	1,743,000		1,770,000
D105 Draftsman (BPS-11)	1	1	378,000		384,000
J013 Junior Clerk (BPS-11)	3	3	996,000		1,014,000
A006 Accounts Clerk (BPS-10)	3	3	971,000		988,000
D112 Driver (BPS-06)	3	3	864,000		876,000
C057 Chowkidar (BPS-03)	1	1	255,000		258,000
N005 Naib Qasid (BPS-03)	4	4	671,000		682,000
S162 Sweeper (BPS-03)	1	1	168,000		171,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,760,600</u></b>	<b><u>5,258,600</u></b>	<b><u>6,735,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI7019 Executive Engineer C &amp; W (High Way) Div D.I Khan</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,410,600</u></b>	<b><u>5,228,600</u></b>	<b><u>6,405,000</u></b>
A01202 House Rent Allowance			600,000	627,000	600,000
A01203 Conveyance Allowance			850,000	779,000	850,000
A01207 Washing Allowance			54,000	2,400	5,000
A01208 Dress Allowance			3,600	1,200	4,000
A0120D Integrated Allowance			52,000	22,000	30,000
A01217 Medical Allowance			452,000	458,000	460,000
A0121Q Audit and Accounts Allowance			59,000	586,000	580,000
A0121T Adhoc Relief Allowance 2013			182,000	190,000	182,000
A01226 Computer Allowance			17,000	18,000	17,000
A0122C Adhoc Relief Allowance - 2015			140,000	133,000	140,000
A0122M Adhoc Relief Allowance 2016			700,000	670,000	700,000
A0122Y Ad-hoc Relief Allowance 2017			1,138,000	874,000	1,206,000
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Unattractive Area Allowance			24,000	24,000	24,000
A0123G Ad-hoc Relief Allowance-2018			1,139,000	844,000	1,207,000
A01264 Technical Allowance					400,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>350,000</u></b>	<b><u>30,000</u></b>	<b><u>330,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			50,000	30,000	30,000
A01278 Leave Salary			<u>300,000</u>		<u>300,000</u>
001 Leave Salary			300,000		300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,026,000</u></b>	<b><u>1,087,000</u></b>	<b><u>1,100,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>66,000</u></b>	<b><u>67,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph			15,000	7,000	10,000
A03202 Telephone and Trunk Call			51,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI7019 Executive Engineer C &amp; W (High Way) Div D.I Khan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>600,000</u>	<u>700,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
<b>A039 TOTAL GENERAL</b>			<u>340,000</u>	<u>300,000</u>	<u>310,000</u>
A03901 Stationery			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			100,000	80,000	80,000
A03902 Printing and Publication			<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
001 Printing and publication			40,000	20,000	30,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>598,000</u>	<u>300,000</u>	<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>598,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			598,000	300,000	300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>150,000</u>	<u>110,000</u>	<u>110,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>80,000</u>	<u>40,000</u>	<u>60,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DI7019 Executive Engineer C &amp; W (High Way) Div D.I Khan</b>					
A09201 Hardware			<u>80,000</u>	<u>40,000</u>	<u>50,000</u>
001 Hardware			80,000	40,000	50,000
A09203 I.T. Equipment					10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Furniture & Fixture			70,000	70,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>75,000</u>	<u>80,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>75,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>75,000</u>	<u>80,000</u>
001 Transport			100,000	75,000	80,000
<b>Executive Engineer C &amp; W (High Way) Div D.I Khan</b>			<b>19,628,600</b>	<b>15,361,000</b>	<b>20,184,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DP7018 Executive Engineer C &amp; W Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>37,120,300</u></b>	<b><u>45,195,800</u></b>	<b><u>42,475,000</u></b>
<b>A011 TOTAL PAY</b>	<b>108</b>	<b>103</b>	<b><u>19,710,000</u></b>	<b><u>26,729,400</u></b>	<b><u>23,118,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,495,000</u></b>	<b><u>2,214,400</u></b>	<b><u>2,757,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,484,000</u>	<u>2,200,000</u>	<u>2,742,000</u>
E041 Executive Engineer (BPS-18)	1	1	695,000		715,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,051,000		1,099,000
A057 Assistant (BPS-16)	1	1	331,000		510,000
D201 Divisional Accounts Officer (BPS-16)	1	1	407,000		418,000
A01105 Qualification Pay			11,000	14,400	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>102</b>	<b>97</b>	<b><u>17,215,000</u></b>	<b><u>24,515,000</u></b>	<b><u>20,361,000</u></b>
A01151 Total Basic Pay Other Staff	102	97	<u>17,139,000</u>	<u>24,500,000</u>	<u>20,341,000</u>
S035 Senior Clerk (BPS-14)	4	4	812,000		1,600,000
S115 Stenographer (BPS-14)	1	1	189,000		400,000
D095 Divisional Head Draftsman (BPS-13)	1	1	342,000		349,000
S136 Sub Engineer (BPS-12)	8	8	2,034,000		2,088,000
D105 Draftsman (BPS-11)	1	1	298,000		304,000
J013 Junior Clerk (BPS-11)	7	7	1,046,000		2,205,000
A006 Accounts Clerk (BPS-10)	3	3	643,000		885,000
C012 Carpenter (BPS-06)	1	1	143,000		147,000
E019 Electrician (BPS-06)	1	1	226,000		230,000
M022 Mechanic (BPS-06)	1	1	143,000		232,000
P036 Pipe Fitter (BPS-06)	1	1	234,000		238,000
R047 Road Inspector (BPS-06)	2	1	470,000		240,000
R049 Road Roller Driver (BPS-06)	3	3	540,000		552,000
T029 Tracer (BPS-05)	2	2	216,000		432,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0451</b>	<b>ADMINISTRATION</b>						
<b>045101</b>	<b>ADMINISTRATION</b>						
<b>DP7018</b>	<b>Executive Engineer C &amp; W Dir Upper</b>						
W026	Work Munshi	(BPS-05)	2	2	244,000	432,000	
C080	Compressor Driver	(BPS-04)	1	1	136,000	139,000	
D112	Driver	(BPS-04)	4	4	500,000	800,000	
B010	Barkandaz	(BPS-03)	2	2	249,000	376,000	
C057	Chowkidar	(BPS-03)	5	5	403,000	940,000	
C099	Cooli	(BPS-03)	34	31	5,526,000	5,123,000	
D005	Dafadar	(BPS-03)	1	1	163,000	166,000	
D006	Daftari	(BPS-03)	1	1	152,000	155,000	
M010	Mali	(BPS-03)	1	1	152,000	155,000	
M021	Mate	(BPS-03)	3	2	490,000	332,000	
N005	Naib Qasid	(BPS-03)	9	9	1,347,000	1,372,000	
R048	Road Roller Cleaner	(BPS-03)	2	2	312,000	317,000	
S162	Sweeper	(BPS-03)	1	1	129,000	132,000	
A01152	Personal pay				76,000	15,000	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,410,300</u></b>	<b><u>18,466,400</u></b>	<b><u>19,357,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,282,300</u></b>	<b><u>17,634,800</u></b>	<b><u>18,297,000</u></b>
A01202	House Rent Allowance				2,535,000	1,813,000	2,535,000
A01203	Conveyance Allowance				3,030,000	2,600,000	3,030,000
A01207	Washing Allowance				12,000	9,000	12,000
A01208	Dress Allowance				10,800	9,000	11,000
A0120D	Integrated Allowance				43,500	43,000	44,000
A01217	Medical Allowance				1,800,000	1,800,000	1,800,000
A0121Q	Audit and Accounts Allowance				80,000	87,500	90,000
A0121T	Adhoc Relief Allowance 2013				575,000	650,000	700,000
A0122C	Adhoc Relief Allowance - 2015				395,000	400,300	400,000
A0122M	Adhoc Relief Allowance 2016				2,000,000	2,023,000	2,000,000
A0122Y	Ad-hoc Relief Allowance 2017				2,600,000	2,750,000	2,756,000
A01233	Unattractive Area Allowance				<u>1,239,000</u>	<u>1,250,000</u>	<u>1,239,000</u>
001	Unattractive Area Allowance					1,250,000	
A0123G	Ad-hoc Relief Allowance-2018				1,962,000	2,650,000	2,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DP7018 Executive Engineer C &amp; W Dir Upper</b>					
A01264 Technical Allowance				1,550,000	1,600,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,128,000</u></b>	<b><u>831,600</u></b>	<b><u>1,060,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Medical Charges			100,000	100,000	110,000
A01278 Leave Salary			<u>525,000</u>	<u>311,600</u>	<u>500,000</u>
001 Leave Salary				311,600	
A01284 Firewood Allowance			503,000	420,000	450,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,353,500</u></b>	<b><u>2,214,000</u></b>	<b><u>2,244,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>68,000</u></b>	<b><u>88,000</u></b>
A03201 Postage and Telegraph			10,000	8,000	8,000
A03202 Telephone and Trunk Call			60,000	60,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,150,000</u></b>	<b><u>950,000</u></b>	<b><u>950,000</u></b>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and Cold Weather Charges			1,000,000	800,000	800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>800,000</u></b>	<b><u>850,000</u></b>	<b><u>850,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
<b>A039 TOTAL GENERAL</b>			<b><u>333,500</u></b>	<b><u>346,000</u></b>	<b><u>356,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>80,000</u>
001 Stationery			100,000	120,000	80,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Printing and publication			30,000	30,000	50,000
A03905 Newspapers Periodicals and Books			3,500	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>DP7018 Executive Engineer C &amp; W Dir Upper</b>					
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	50,000	100,000
A03917 Law Charges			20,000	20,000	20,000
A03970 Others			<u>80,000</u>	<u>120,000</u>	<u>100,000</u>
001 Others			80,000	120,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>1,874,200</u>	<u>1,080,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>1,874,200</u>	<u>1,080,000</u>
A04106 Reimbursement of medical charges to pensioners				74,200	80,000
A04114 Superannuation Encashment of L.P.R			2,000,000	1,800,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>900,000</u>	<u>900,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				900,000	900,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>160,000</u>	<u>190,000</u>	<u>140,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
A09201 Hardware			<u>60,000</u>	<u>100,000</u>	<u>50,000</u>
001 Hardware			60,000	100,000	50,000
A09203 I.T. Equipment					10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			50,000	30,000	30,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0451</b>	<b>ADMINISTRATION</b>				
<b>045101</b>	<b>ADMINISTRATION</b>				
<b>DP7018</b>	<b>Executive Engineer C &amp; W Dir Upper</b>				
A09701	Furniture and fixtures		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	60,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>202,000</u>	<u>250,000</u>	<u>140,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>150,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport		<u>150,000</u>	<u>200,000</u>	<u>100,000</u>
001	Transport		150,000	200,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		40,000	40,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		12,000	10,000	10,000
<b>Executive Engineer C &amp; W Dir Upper</b>			<b>41,835,800</b>	<b>50,624,000</b>	<b>46,979,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>HG7016 Executive Engineer C &amp; W Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>28,748,800</u></b>	<b><u>30,025,000</u></b>	<b><u>29,637,000</u></b>
<b>A011 TOTAL PAY</b>	<b>74</b>	<b>62</b>	<b><u>17,757,000</u></b>	<b><u>18,407,600</u></b>	<b><u>17,770,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,724,000</u></b>	<b><u>4,100,600</u></b>	<b><u>3,823,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,723,000</u>	<u>4,086,200</u>	<u>3,813,000</u>
E041 Executive Engineer (BPS-18)	1	1	737,000		757,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,927,000		1,975,000
A057 Assistant (BPS-16)	1	1	480,000		491,000
D201 Divisional Accounts Officer (BPS-16)	1	1	579,000		590,000
A01105 Qualification Pay			1,000	14,400	10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>68</b>	<b>56</b>	<b><u>14,033,000</u></b>	<b><u>14,307,000</u></b>	<b><u>13,947,000</u></b>
A01151 Total Basic Pay Other Staff	68	56	<u>13,994,000</u>	<u>14,281,500</u>	<u>13,907,000</u>
S035 Senior Clerk (BPS-14)	3	3	939,000		1,200,000
S115 Stenographer (BPS-14)	1	1	441,000		449,000
D095 Divisional Head Draftsman (BPS-13)	1	1	384,000		391,000
S136 Sub Engineer (BPS-12)	8	8	1,636,000		2,704,000
J013 Junior Clerk (BPS-11)	5	5	921,000		1,575,000
A006 Accounts Clerk (BPS-10)	2	2	703,000		714,000
D105 Draftsman (BPS-10)	1	1	352,000		358,000
R047 Road Inspector (BPS-07)	3		800,000		
T029 Tracer (BPS-07)	1	1	258,000		262,000
D112 Driver (BPS-06)	4	4	807,000		823,000
C065 Cleaner (BPS-04)	3	3	578,000		587,000
D006 Daftari (BPS-04)	1	1	176,000		179,000
M021 Mate (BPS-04)	3	2	550,000		373,000
B010 Barkandaz (BPS-03)	1	1	176,000		179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0451</b>	<b>ADMINISTRATION</b>						
<b>045101</b>	<b>ADMINISTRATION</b>						
<b>HG7016</b>	<b>Executive Engineer C &amp; W Hangu</b>						
C057	Chowkidar	(BPS-03)	4	4	703,000		714,000
C099	Cooli	(BPS-03)	17	9	3,060,000		1,644,000
D005	Dafadar	(BPS-03)	1	1	151,000		154,000
F013	Ferro Printer	(BPS-03)	1	1	151,000		200,000
N005	Naib Qasid	(BPS-03)	5	5	755,000		940,000
S162	Sweeper	(BPS-03)	3	3	453,000		461,000
A01152	Personal pay				39,000	25,500	40,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>10,991,800</b>	<b>11,617,400</b>	<b>11,867,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>10,366,800</b>	<b>11,517,400</b>	<b>11,157,000</b>
A01202	House Rent Allowance				1,350,000	1,616,500	1,350,000
A01203	Conveyance Allowance				1,700,000	1,947,000	2,000,000
A01207	Washing Allowance				15,000	16,200	15,000
A01208	Dress Allowance				7,800	7,300	8,000
A0120D	Integrated Allowance				27,000	16,200	27,000
A01217	Medical Allowance				1,500,000	1,348,600	1,500,000
A0121Q	Audit and Accounts Allowance				80,000	55,700	56,000
A0121T	Adhoc Relief Allowance 2013				450,000	400,700	450,000
A0122C	Adhoc Relief Allowance - 2015				320,000	275,600	320,000
A0122M	Adhoc Relief Allowance 2016				1,344,000	1,377,400	1,344,000
A0122Y	Ad-hoc Relief Allowance 2017				1,800,000	1,864,100	1,908,000
A0123G	Ad-hoc Relief Allowance-2018				1,773,000	1,864,100	1,879,000
A01264	Technical Allowance					728,000	300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>625,000</b>	<b>100,000</b>	<b>710,000</b>
A01274	Medical Charges				100,000	100,000	110,000
001	Medical Charges				100,000	100,000	110,000
A01278	Leave Salary				525,000		600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>2,100,000</b>	<b>2,018,000</b>	<b>1,846,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>60,000</b>	<b>60,000</b>	<b>60,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>HG7016 Executive Engineer C &amp; W Hangu</b>					
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,064,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
A03301 Gas				100,000	100,000
A03303 Electricity			<u>1,004,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			1,004,000	500,000	500,000
A03304 Hot and Cold Weather Charges			60,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>660,000</u></b>	<b><u>940,000</u></b>	<b><u>910,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>430,000</u>	<u>400,000</u>
001 Travelling Allowance			150,000	430,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>316,000</u></b>	<b><u>368,000</u></b>	<b><u>226,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			100,000	100,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			20,000	10,000	10,000
A03905 Newspapers Periodicals and Books			8,000	8,000	6,000
A03906 Uniforms and Protective Clothing			8,000	30,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>80,000</u>	<u>120,000</u>	<u>50,000</u>
001 Others			80,000	120,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>3,300,000</u></b>	<b><u>900,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>3,300,000</u></b>	<b><u>900,000</u></b>
A04114 Superannuation Encashment of L.P.R				3,300,000	900,000

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

**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>HG7016 Executive Engineer C &amp; W Hangu</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>10,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>10,000</u>
A09203 I.T. Equipment					10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>170,000</u>	<u>200,000</u>	<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			100,000	150,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			55,000	40,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	10,000	10,000
<b>Executive Engineer C &amp; W Hangu</b>			<b>32,018,800</b>	<b>36,143,000</b>	<b>33,143,000</b>

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

**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>HR7017 Executive Engineer C &amp; W Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>44,995,500</u></b>	<b><u>54,659,000</u></b>	<b><u>49,526,000</u></b>
<b>A011 TOTAL PAY</b>	<b>138</b>	<b>129</b>	<b><u>25,516,500</u></b>	<b><u>33,988,500</u></b>	<b><u>30,317,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,134,500</u></b>	<b><u>5,589,500</u></b>	<b><u>4,323,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,120,000</u>	<u>5,575,000</u>	<u>4,308,000</u>
E041 Executive Engineer (BPS-18)	1	1	726,000		746,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,644,000		2,616,000
A057 Assistant (BPS-16)	1	1	325,000		510,000
D201 Divisional Accounts Officer (BPS-16)	1	1	425,000		436,000
A01105 Qualification Pay			14,500	14,500	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>131</b>	<b>122</b>	<b><u>22,382,000</u></b>	<b><u>28,399,000</u></b>	<b><u>25,994,000</u></b>
A01151 Total Basic Pay Other Staff	131	122	<u>22,300,000</u>	<u>28,329,000</u>	<u>25,907,000</u>
H021 Head Draftsman (BPS-14)	1	1	304,000		312,000
S035 Senior Clerk (BPS-14)	5	5	1,203,000		2,000,000
S115 Stenographer (BPS-14)	1	1	289,000		400,000
S136 Sub Engineer (BPS-12)	11	11	3,177,000		1,588,000
D105 Draftsman (BPS-11)	1	1	275,000		281,000
J013 Junior Clerk (BPS-11)	8	8	1,326,000		2,520,000
A006 Accounts Clerk (BPS-10)	3	3	815,000		832,000
D112 Driver (BPS-07)	9	9	1,280,000		1,722,000
E019 Electrician (BPS-07)	2	2	447,000		456,000
P008 Painter (BPS-07)	1	1	135,000		139,000
R047 Road Inspector (BPS-07)	2	2	355,000		490,000
T029 Tracer (BPS-07)	1	1	166,000		170,000
W031 Work Taker (BPS-07)	1	1	140,000		245,000
D112 Driver (BPS-06)	5	5	615,000		1,160,000

**NC21018 (014)**  
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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0451</b>	<b>ADMINISTRATION</b>						
<b>045101</b>	<b>ADMINISTRATION</b>						
<b>HR7017</b>	<b>Executive Engineer C &amp; W Haripur</b>						
P047	Plumber	(BPS-06)	1	1	177,000		181,000
P104	Pump Operator	(BPS-06)	5	5	806,000		1,160,000
C065	Cleaner	(BPS-04)	8	8	887,000		1,600,000
D006	Daftari	(BPS-04)	1	1	109,000		112,000
M021	Mate	(BPS-04)	6	5	1,200,000		1,015,000
B010	Barkandaz	(BPS-03)	2	2	287,000		292,000
C057	Chowkidar	(BPS-03)	2	2	173,000		376,000
C099	Cooli	(BPS-03)	45	37	7,000,000		6,976,000
N005	Naib Qasid	(BPS-03)	7	7	851,000		1,316,000
S162	Sweeper	(BPS-03)	3	3	283,000		564,000
A01152	Personal pay				82,000	70,000	87,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>19,479,000</b>	<b>20,670,500</b>	<b>19,209,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>18,854,000</b>	<b>20,147,500</b>	<b>18,459,000</b>
A01202	House Rent Allowance				2,550,000	2,550,000	2,110,000
A01203	Conveyance Allowance				3,200,000	3,252,600	2,911,000
A01207	Washing Allowance				47,000	47,000	50,000
A01208	Dress Allowance				22,000	24,900	25,000
A0120D	Integrated Allowance				38,000	83,000	50,000
A01217	Medical Allowance				2,500,000	2,350,000	2,330,000
A0121Q	Audit and Accounts Allowance				60,000	50,000	60,000
A0121T	Adhoc Relief Allowance 2013				900,000	756,000	900,000
A0122C	Adhoc Relief Allowance - 2015				600,000	550,000	600,000
A0122M	Adhoc Relief Allowance 2016				2,890,000	2,670,000	2,734,000
A0122Y	Ad-hoc Relief Allowance 2017				3,500,000	3,376,000	3,347,000
A0123G	Ad-hoc Relief Allowance-2018				2,547,000	3,338,000	2,977,000
A01264	Technical Allowance					1,100,000	365,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>625,000</b>	<b>523,000</b>	<b>750,000</b>
A01274	Medical Charges				100,000	523,000	150,000
001	Medical Charges				100,000	523,000	150,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>HR7017 Executive Engineer C &amp; W Haripur</b>					
A01278 Leave Salary			525,000		600,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,646,000</u></b>	<b><u>2,300,000</u></b>	<b><u>2,590,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>98,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03201 Postage and Telegraph			18,000	20,000	20,000
A03202 Telephone and Trunk Call			80,000	120,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>450,000</u></b>	<b><u>500,000</u></b>	<b><u>550,000</u></b>
A03301 Gas			200,000	200,000	250,000
A03303 Electricity			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			250,000	300,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>772,000</u></b>	<b><u>1,130,000</u></b>	<b><u>1,340,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>400,000</u>
001 Travelling Allowance			150,000	250,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>850,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	850,000	900,000
A03808 Conveyance Charges			<u>22,000</u>	<u>30,000</u>	<u>40,000</u>
001 Conveyance Charges			22,000	30,000	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>326,000</u></b>	<b><u>530,000</u></b>	<b><u>560,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001 Stationery			100,000	200,000	300,000
A03902 Printing and Publication			<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001 Printing and publication			40,000	80,000	50,000
A03905 Newspapers Periodicals and Books			6,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges					50,000
A03970 Others			<u>80,000</u>	<u>140,000</u>	<u>50,000</u>
001 Others			80,000	140,000	50,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>HR7017 Executive Engineer C &amp; W Haripur</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>2,728,000</u>	<u>2,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>	<u>2,728,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	2,728,000	2,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,200,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,200,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>10,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>10,000</u>
A09203 I.T. Equipment					10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>298,000</u>	<u>260,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			150,000	250,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	38,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	10,000	10,000

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**045101 ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

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Rs

Rs

Rs

04 ECONOMIC AFFAIRS  
 045 CONSTRUCTION AND TRANSPORT  
 0451 ADMINISTRATION  
 045101 ADMINISTRATION

HR7017 Executive Engineer C & W Haripur

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Executive Engineer C & W Haripur

47,361,500

61,185,000

56,086,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KD7013 Executive Engineer C &amp; W Kohistan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>51,225,100</u></b>	<b><u>55,114,000</u></b>	<b><u>54,202,000</u></b>
<b>A011 TOTAL PAY</b>	<b>121</b>	<b>117</b>	<b><u>28,891,000</u></b>	<b><u>33,077,200</u></b>	<b><u>30,865,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,012,000</u></b>	<b><u>5,544,200</u></b>	<b><u>4,414,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,012,000</u>	<u>5,529,000</u>	<u>4,414,000</u>
E041 Executive Engineer (BPS-18)	1	1	873,000		893,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,368,000		2,562,000
A057 Assistant (BPS-16)	1	1	333,000		510,000
D201 Divisional Accounts Officer (BPS-16)	1	1	438,000		449,000
A01105 Qualification Pay				15,200	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>115</b>	<b>111</b>	<b><u>25,879,000</u></b>	<b><u>27,533,000</u></b>	<b><u>26,451,000</u></b>
A01151 Total Basic Pay Other Staff	115	111	<u>25,879,000</u>	<u>27,500,000</u>	<u>26,416,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,113,000		1,600,000
S115 Stenographer (BPS-14)	1	1	284,000		400,000
D095 Divisional Head Draftsman (BPS-13)	1	1	400,000		407,000
S136 Sub Engineer (BPS-12)	10	10	3,547,000		4,056,000
D105 Draftsman (BPS-11)	1	1	211,000		217,000
J013 Junior Clerk (BPS-11)	7	7	1,039,000		2,205,000
A006 Accounts Clerk (BPS-10)	3	3	917,000		934,000
C012 Carpenter (BPS-07)	2	2	367,000		376,000
C107 Crane Operator (BPS-07)	1	1	206,000		210,000
D124 Dozer Operator (BPS-07)	2	2	496,000		505,000
M018 Masson (BPS-07)	2	2	368,000		377,000
P036 Pipe Fitter (BPS-07)	2	2	441,000		450,000
P120 Pay Dozer Operator (BPS-07)	2	2	496,000		505,000
R047 Road Inspector (BPS-07)	3	3	850,000		863,000



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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KD7013 Executive Engineer C &amp; W Kohistan</b>					
T029 Tracer (BPS-07)	2	2	375,000		384,000
T046 Truck Driver (BPS-07)	1	1	212,000		216,000
W025 Work Mistri (BPS-07)	3	3	495,000		735,000
C095 Cook (BPS-06)	1	1	210,000		214,000
D112 Driver (BPS-06)	5	5	590,000		1,160,000
E022 Electrician Grade-3 (BPS-06)	1	1	210,000		214,000
P047 Plumber (BPS-06)	1	1	183,000		187,000
D005 Dafadar (BPS-04)	1	1	100,000		200,000
D006 Daftari (BPS-04)	1	1	164,000		200,000
M021 Mate (BPS-04)	2	2	500,000		506,000
S085 Skilled Cooli (BPS-04)	6	6	718,000		1,200,000
B010 Barkandaz (BPS-03)	2	2	273,000		376,000
C057 Chowkidar (BPS-03)	4	4	731,000		742,000
C058 Chowkidar-Cum-Mali (BPS-03)	3	3	483,000		491,000
C099 Cooli (BPS-03)	26	22	7,988,000		4,136,000
M010 Mali (BPS-03)	2	2	190,000		376,000
N005 Naib Qasid (BPS-03)	9	9	1,199,000		1,224,000
S162 Sweeper (BPS-03)	4	4	523,000		750,000
A01152 Personal pay				33,000	35,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>22,334,100</u></b>	<b><u>22,036,800</u></b>	<b><u>23,337,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,604,100</u></b>	<b><u>21,736,800</u></b>	<b><u>22,727,000</u></b>
A01202 House Rent Allowance			3,020,000	3,020,000	3,020,000
A01203 Conveyance Allowance			3,528,000	3,528,000	3,528,000
A01207 Washing Allowance			25,500	25,200	26,000
A01208 Dress Allowance			15,000	15,000	15,000
A0120D Integrated Allowance			48,600	48,600	49,000
A0120X Adhoc Allowance - 2010				150,000	160,000
A01217 Medical Allowance			2,232,000	2,232,000	2,232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KD7013 Executive Engineer C &amp; W Kohistan</b>					
A0121Q Audit and Accounts Allowance			80,000	64,500	80,000
A0121T Adhoc Relief Allowance 2013			900,000	836,500	900,000
A0122C Adhoc Relief Allowance - 2015			550,000	500,000	550,000
A0122M Adhoc Relief Allowance 2016			2,765,000	2,267,000	2,765,000
A0122Y Ad-hoc Relief Allowance 2017			3,150,000	3,100,000	3,339,000
A01233 Unattractive Area Allowance			<u>2,400,000</u>	<u>2,250,000</u>	<u>2,400,000</u>
001 Unattractive Area Allowance			2,400,000	2,250,000	2,400,000
A0123G Ad-hoc Relief Allowance-2018			2,890,000	2,890,000	3,063,000
A01264 Technical Allowance				810,000	600,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>730,000</b></u>	<u><b>300,000</b></u>	<u><b>610,000</b></u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Medical Charges			100,000	100,000	110,000
A01278 Leave Salary			<u>630,000</u>	<u>200,000</u>	<u>500,000</u>
001 Leave Salary				200,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,960,000</b></u>	<u><b>4,306,000</b></u>	<u><b>3,715,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>95,000</b></u>
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			60,000	60,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u><b>700,000</b></u>	<u><b>1,506,000</b></u>	<u><b>1,500,000</b></u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			500,000	1,306,000	1,300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>850,000</b></u>	<u><b>2,200,000</b></u>	<u><b>1,700,000</b></u>
A03805 Travelling Allowance			<u>150,000</u>	<u>1,200,000</u>	<u>800,000</u>
001 Travelling Allowance			150,000	1,200,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,000,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KD7013 Executive Engineer C &amp; W Kohistan</b>					
<b>A039 TOTAL GENERAL</b>			<u>340,000</u>	<u>530,000</u>	<u>420,000</u>
A03901 Stationery			<u>120,000</u>	<u>180,000</u>	<u>150,000</u>
001 Stationery			120,000	180,000	150,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			20,000	70,000	70,000
A03970 Others			<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
001 Others			100,000	180,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	7,000,000	7,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>150,000</u>	<u>20,000</u>
A09201 Hardware			<u>50,000</u>	<u>150,000</u>	<u>10,000</u>
001 Hardware			50,000	150,000	10,000
A09203 I.T. Equipment					10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Plant and Machinery			50,000	50,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>185,000</u>	<u>290,000</u>	<u>190,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Transport			150,000	250,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KD7013 Executive Engineer C &amp; W Kohistan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>Executive Engineer C &amp; W Kohistan</b>			<b>54,470,100</b>	<b>66,910,000</b>	<b>65,157,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KK7016 Executive Engineer C &amp; W Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>57,445,600</u></b>	<b><u>51,636,000</u></b>	<b><u>54,455,000</u></b>
<b>A011 TOTAL PAY</b>	<b>152</b>	<b>147</b>	<b><u>35,624,000</u></b>	<b><u>33,180,000</u></b>	<b><u>33,029,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,132,000</u></b>	<b><u>4,100,000</u></b>	<b><u>2,991,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,132,000</u>	<u>4,100,000</u>	<u>2,991,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,030,000		830,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,615,000		1,663,000
D201 Divisional Accounts Officer (BPS-16)	1	1	487,000		498,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>147</b>	<b>142</b>	<b><u>32,492,000</u></b>	<b><u>29,080,000</u></b>	<b><u>30,038,000</u></b>
A01151 Total Basic Pay Other Staff	147	142	<u>32,329,000</u>	<u>29,000,000</u>	<u>29,938,000</u>
O003 Office Assistant (BPS-14)	1	1	500,000		508,000
S035 Senior Clerk (BPS-14)	3	3	1,228,000		1,253,000
S115 Stenographer (BPS-14)	1	1	309,000		317,000
D095 Divisional Head Draftsman (BPS-13)	1	1	519,000		370,000
S136 Sub Engineer (BPS-12)	9	9	2,806,000		2,562,000
D105 Draftsman (BPS-11)	1	1	332,000		338,000
J013 Junior Clerk (BPS-11)	9	9	2,133,000		2,835,000
A006 Accounts Clerk (BPS-09)	2	2	820,000		554,000
W029 Work Superintendent (BPS-09)	1	1	383,000		388,000
A053 Artificer (BPS-06)	1	1	248,000		252,000
C012 Carpenter (BPS-06)	1	1	291,000		295,000
M018 Masson (BPS-06)	2	2	403,000		522,000
R047 Road Inspector (BPS-06)	2	1	500,000		259,000
E021 Electrician Grade-2 (BPS-05)	1	1	272,000		276,000
T029 Tracer (BPS-05)	2	2	390,000		397,000
C097 Cook-Cum-Bearer (BPS-04)	1	1	125,000		232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KK7016 Executive Engineer C &amp; W Karak</b>					
D112 Driver (BPS-04)	5	5	1,083,000		1,098,000
E022 Electrician Grade-3 (BPS-04)	1	1	145,000		148,000
P047 Plumber (BPS-04)	1	1	264,000		267,000
P103 Pump Driver (BPS-04)	1	1	125,000		128,000
B010 Barkandaz (BPS-03)	1	1	215,000		218,000
C057 Chowkidar (BPS-03)	3	3	569,000		577,000
C058 Chowkidar-Cum-Mali (BPS-03)	2	2	330,000		335,000
C065 Cleaner (BPS-03)	4	4	684,000		695,000
C095 Cook (BPS-03)	2	2	471,000		376,000
C099 Cooli (BPS-03)	42	42	8,422,000		7,896,000
C249 Cooli/Chowkidar (Contract)	28	28	4,924,000		3,847,000
D005 Dafadar (BPS-03)	1	1	212,000		215,000
D006 Daftari (BPS-03)	1	1	195,000		198,000
F013 Ferro Printer (BPS-03)	1	1	117,000		120,000
M021 Mate (BPS-03)	7	3	1,550,000		673,000
N005 Naib Qasid (BPS-03)	8	8	1,614,000		1,636,000
S162 Sweeper (BPS-03)	1	1	150,000		153,000
A01152 Personal pay			163,000	80,000	100,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,821,600</u></b>	<b><u>18,456,000</u></b>	<b><u>21,426,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,221,600</u></b>	<b><u>18,296,000</u></b>	<b><u>20,816,000</u></b>
A01202 House Rent Allowance			2,831,000	2,500,000	2,591,000
A01203 Conveyance Allowance			3,927,000	3,200,000	3,610,000
A01207 Washing Allowance			18,000	29,000	18,000
A01208 Dress Allowance			12,600	20,000	13,000
A0120D Integrated Allowance			33,000	78,000	50,000
A01217 Medical Allowance			2,776,000	2,250,000	2,542,000
A0121Q Audit and Accounts Allowance			80,000	73,000	80,000
A0121T Adhoc Relief Allowance 2013			800,000	750,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KK7016 Executive Engineer C &amp; W Karak</b>					
A01229 Special compensatory allowance			42,000	45,000	42,000
A0122C Adhoc Relief Allowance - 2015			560,000	487,000	560,000
A0122M Adhoc Relief Allowance 2016			2,915,000	2,664,000	2,778,000
A0122Y Ad-hoc Relief Allowance 2017			3,627,000	3,100,000	3,682,000
A01238 Charge allowance			53,000		53,000
A0123G Ad-hoc Relief Allowance-2018			3,547,000	3,100,000	3,597,000
A01264 Technical Allowance					400,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>600,000</u></b>	<b><u>160,000</u></b>	<b><u>610,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>60,000</u>	<u>110,000</u>
001 Medical Charges			100,000	60,000	110,000
A01278 Leave Salary			<u>500,000</u>	<u>100,000</u>	<u>500,000</u>
001 Leave Salary			500,000	100,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,490,000</u></b>	<b><u>1,855,000</u></b>	<b><u>1,745,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>230,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			150,000	100,000	100,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>810,000</u></b>	<b><u>1,155,000</u></b>	<b><u>1,060,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	350,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	800,000
A03808 Conveyance Charges			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	5,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KK7016 Executive Engineer C &amp; W Karak</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>355,000</u></b>	<b><u>425,000</u></b>	<b><u>410,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001 Stationery			100,000	120,000	100,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Printing and publication			25,000	25,000	30,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			20,000	20,000	20,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			100,000	150,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>650,000</u></b>	<b><u>3,020,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>650,000</u></b>	<b><u>3,020,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			650,000	3,020,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>400,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>400,000</u></b>	<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>400,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	400,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>140,000</u></b>	<b><u>240,000</u></b>	<b><u>140,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>40,000</u></b>
A09203 I.T. Equipment			90,000	90,000	40,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>150,000</u></b>	<b><u>100,000</u></b>
A09701 Furniture and fixtures			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001 Furniture & Fixture			50,000	150,000	100,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KK7016 Executive Engineer C &amp; W Karak</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>205,000</u>	<u>270,000</u>	<u>270,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			150,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			35,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>Executive Engineer C &amp; W Karak</b>			<b>60,530,600</b>	<b>57,421,000</b>	<b>59,210,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KT4398 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,495,400</u></b>	<b><u>2,838,000</u></b>	<b><u>4,084,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,108,000</u></b>	<b><u>1,482,000</u></b>	<b><u>2,121,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>661,000</u></b>	<b><u>200,000</u></b>	<b><u>645,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>661,000</u>	<u>200,000</u>	<u>645,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	661,000		645,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,447,000</u></b>	<b><u>1,282,000</u></b>	<b><u>1,476,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,447,000</u>	<u>1,282,000</u>	<u>1,476,000</u>
J013 Junior Clerk (BPS-11)	1	1	190,000		196,000
L001 Laboratory Assistant (BPS-07)	1	1	242,000		246,000
D112 Driver (BPS-06)	1	1	244,000		248,000
L002 Laboratory Attendant (BPS-04)	2	2	318,000		324,000
C057 Chowkidar (BPS-03)	1	1	159,000		162,000
N005 Naib Qasid (BPS-03)	1	1	147,000		150,000
S162 Sweeper (BPS-03)	1	1	147,000		150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,387,400</u></b>	<b><u>1,356,000</u></b>	<b><u>1,963,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,307,400</u></b>	<b><u>1,346,000</u></b>	<b><u>1,880,000</u></b>
A01202 House Rent Allowance			203,000	142,000	203,000
A01203 Conveyance Allowance			248,000	223,000	248,000
A01207 Washing Allowance			5,400	5,400	5,000
A01208 Dress Allowance			3,600	3,600	4,000
A0120D Integrated Allowance			5,400	5,400	5,000
A01217 Medical Allowance			173,000	170,000	173,000
A0121T Adhoc Relief Allowance 2013			47,000	25,000	47,000
A0122C Adhoc Relief Allowance - 2015			30,000	17,600	30,000
A0122M Adhoc RelEIF Allowance 2016			170,000	151,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KT4398 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Kohat</b>					
A0122Y Ad-hoc Relief Allowance 2017			211,000	165,000	224,000
A0123G Ad-hoc Relief Allowance-2018			211,000	165,000	224,000
A01264 Technical Allowance				273,000	547,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>80,000</u></b>	<b><u>10,000</u></b>	<b><u>83,000</u></b>
A01274 Medical Charges			<u>30,000</u>	<u>10,000</u>	<u>33,000</u>
001 Medical Charges			30,000	10,000	33,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>178,000</u></b>	<b><u>178,000</u></b>	<b><u>188,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03303 Electricity			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			50,000	80,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>98,000</u></b>	<b><u>68,000</u></b>	<b><u>78,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			50,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	50,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KT4398 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Kohat</b>					
001 Others			10,000	10,000	10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>40,000</u>	<u>70,000</u>	<u>45,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>	<u>60,000</u>	<u>35,000</u>
A09201 Hardware			<u>20,000</u>	<u>60,000</u>	<u>25,000</u>
001 Hardware			20,000	60,000	25,000
A09203 I.T. Equipment					10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			20,000	10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			30,000	20,000	20,000
<b>Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Kohat</b>			<b>3,743,400</b>	<b>3,106,000</b>	<b>4,337,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KT7018 Executive Engineer C &amp; W Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>48,598,000</u></b>	<b><u>50,144,200</u></b>	<b><u>50,564,000</u></b>
<b>A011 TOTAL PAY</b>	<b>128</b>	<b>122</b>	<b><u>29,678,000</u></b>	<b><u>32,165,700</u></b>	<b><u>30,468,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,347,000</u></b>	<b><u>6,154,800</u></b>	<b><u>3,442,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,342,000</u>	<u>6,133,200</u>	<u>3,432,000</u>
E041 Executive Engineer (BPS-18)	1	1	873,000		893,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,382,000		1,430,000
A057 Assistant (BPS-16)	1	1	420,000		431,000
D201 Divisional Accounts Officer (BPS-16)	1	1	667,000		678,000
A01105 Qualification Pay			5,000	21,600	10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>122</b>	<b>116</b>	<b><u>26,331,000</u></b>	<b><u>26,010,900</u></b>	<b><u>27,026,000</u></b>
A01151 Total Basic Pay Other Staff	122	116	<u>26,266,000</u>	<u>26,000,000</u>	<u>27,015,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,065,000		1,090,000
S115 Stenographer (BPS-14)	1	1	155,000		163,000
D095 Divisional Head Draftsman (BPS-13)	1	1	368,000		375,000
S136 Sub Engineer (BPS-12)	9	9	3,139,000		3,199,000
D105 Draftsman (BPS-11)	1	1	281,000		287,000
J013 Junior Clerk (BPS-11)	7	7	1,494,000		2,205,000
A006 Accounts Clerk (BPS-09)	2	2	534,000		544,000
W030 Work Supervisor (BPS-09)	1	1	263,000		268,000
A053 Artificer (BPS-06)	1	1	280,000		284,000
C012 Carpenter (BPS-06)	1	1	282,000		286,000
D112 Driver (BPS-06)	4	4	686,000		702,000
E020 Electrician Grade 1 (BPS-06)	1	1	138,000		232,000
M018 Masson (BPS-06)	2	2	538,000		546,000
M024 Mechanic Grade-1 (BPS-06)	1	1	157,000		161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KT7018 Executive Engineer C &amp; W Kohat</b>					
R047 Road Inspector (BPS-06)	1	1	292,000		296,000
E021 Electrician Grade-2 (BPS-05)	2	2	267,000		432,000
M025 Machanic Grade-2 (BPS-05)	1	1	266,000		270,000
P008 Painter (BPS-05)	2	2	410,000		417,000
T029 Tracer (BPS-05)	1	1	173,000		177,000
W025 Work Mistri (BPS-05)	1	1	247,000		251,000
W031 Work Taker (BPS-05)	1	1	273,000		277,000
E022 Electrician Grade-3 (BPS-04)	1	1	150,000		153,000
P047 Plumber (BPS-04)	2	2	439,000		445,000
P103 Pump Driver (BPS-04)	4	4	605,000		800,000
B010 Barkandaz (BPS-03)	1	1	200,000		203,000
C057 Chowkidar (BPS-03)	10	10	1,780,000		1,807,000
C065 Cleaner (BPS-03)	5	5	832,000		940,000
C099 Cooli (BPS-03)	35	30	7,500,000		6,511,000
D005 Dafadar (BPS-03)	2	2	461,000		466,000
M021 Mate (BPS-03)	5	4	1,150,000		755,000
N005 Naib Qasid (BPS-03)	9	9	1,270,000		1,692,000
P009 Painter Cooli (BPS-03)	1	1	214,000		217,000
S162 Sweeper (BPS-03)	3	3	357,000		564,000
A01152 Personal pay			65,000	10,900	11,000
<b>A012 TOTAL ALLOWANCES</b>			<b>18,920,000</b>	<b>17,978,500</b>	<b>20,096,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>18,295,000</b>	<b>17,828,500</b>	<b>19,586,000</b>
A01202 House Rent Allowance			2,520,000	2,093,200	2,520,000
A01203 Conveyance Allowance			3,000,000	3,137,600	3,000,000
A01207 Washing Allowance			18,500	18,000	19,000
A01208 Dress Allowance			18,500	1,800	19,000
A0120D Integrated Allowance			38,000	37,800	38,000
A01217 Medical Allowance			2,250,000	2,179,700	2,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0451</b>	<b>ADMINISTRATION</b>				
<b>045101</b>	<b>ADMINISTRATION</b>				
<b>KT7018</b>	<b>Executive Engineer C &amp; W Kohat</b>				
A0121Q	Audit and Accounts Allowance		33,000	85,000	33,000
A0121T	Adhoc Relief Allowance 2013		800,000	836,500	800,000
A0122C	Adhoc Relief Allowance - 2015		550,000	635,200	636,000
A0122M	Adhoc Relief Allowance 2016		2,750,000	2,298,000	2,750,000
A0122Y	Ad-hoc Relief Allowance 2017		3,355,000	2,886,600	3,556,000
A0123G	Ad-hoc Relief Allowance-2018		2,962,000	2,792,000	3,140,000
A01244	Adhoc relief			2,400	
A01264	Technical Allowance			824,700	825,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>625,000</u></b>	<b><u>150,000</u></b>	<b><u>510,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001	Medical Charges		100,000	50,000	110,000
A01278	Leave Salary		<u>525,000</u>	<u>100,000</u>	<u>400,000</u>
001	Leave Salary			100,000	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,898,000</u></b>	<b><u>1,941,800</u></b>	<b><u>1,992,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>568,000</u></b>	<b><u>251,800</u></b>	<b><u>352,000</u></b>
A03301	Gas		200,000	100,000	100,000
A03302	Water		18,000	1,800	2,000
A03303	Electricity		<u>300,000</u>	<u>100,000</u>	<u>200,000</u>
001	Electricity		300,000	100,000	200,000
A03304	Hot and Cold Weather Charges		50,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>860,000</u></b>	<b><u>1,220,000</u></b>	<b><u>1,070,000</u></b>
A03805	Travelling Allowance		<u>190,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		190,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>650,000</u>	<u>900,000</u>	<u>750,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		650,000	900,000	750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KT7018 Executive Engineer C &amp; W Kohat</b>					
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>415,000</u></b>	<b><u>415,000</u></b>	<b><u>515,000</u></b>
A03901 Stationery			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001 Stationery			125,000	125,000	125,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Advertising and Publicity			100,000	100,000	200,000
A03917 Law Charges			50,000	50,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>295,000</u></b>	<b><u>2,650,000</u></b>	<b><u>2,650,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>295,000</u></b>	<b><u>2,650,000</u></b>	<b><u>2,650,000</u></b>
A04114 Superannuation Encashment of L.P.R			295,000	2,650,000	2,650,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>600,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>50,000</u></b>	<b><u>200,000</u></b>	<b><u>160,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>60,000</u></b>
A09201 Hardware					<u>50,000</u>
001 Hardware					50,000
A09203 I.T. Equipment					10,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>KT7018 Executive Engineer C &amp; W Kohat</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001 Plant and Machinery			50,000	200,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>215,000</u>	<u>235,000</u>	<u>215,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13001 Transport			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Transport			170,000	170,000	170,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	40,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	25,000	15,000
<b>Executive Engineer C &amp; W Kohat</b>			<b>51,056,000</b>	<b>55,171,000</b>	<b>56,181,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>LK7016 Executive Engineer C &amp; W Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>47,070,000</u></b>	<b><u>50,221,000</u></b>	<b><u>44,272,000</u></b>
<b>A011 TOTAL PAY</b>	<b>117</b>	<b>110</b>	<b><u>28,614,000</u></b>	<b><u>30,553,700</u></b>	<b><u>25,409,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,508,000</u></b>	<b><u>3,620,200</u></b>	<b><u>3,616,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,411,000</u>	<u>3,551,800</u>	<u>3,534,000</u>
E041 Executive Engineer (BPS-18)	1	1	769,000		822,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,728,000		1,776,000
A057 Assistant (BPS-16)	1	1	435,000		446,000
D201 Divisional Accounts Officer (BPS-16)	1	1	479,000		490,000
A01102 Personal pay			76,000	68,400	81,000
A01105 Qualification Pay			21,000		1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>111</b>	<b>104</b>	<b><u>25,106,000</u></b>	<b><u>26,933,500</u></b>	<b><u>21,793,000</u></b>
A01151 Total Basic Pay Other Staff	111	104	<u>24,594,000</u>	<u>26,915,500</u>	<u>21,775,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,082,000		1,200,000
S114 Steno Typist (BPS-14)	1	1	255,000		400,000
D095 Divisional Head Draftsman (BPS-13)	1	1	889,000		370,000
S136 Sub Engineer (BPS-12)	8	8	2,753,000		2,807,000
D105 Draftsman (BPS-11)	1	1	323,000		329,000
J013 Junior Clerk (BPS-11)	6	6	1,512,000		1,549,000
A006 Accounts Clerk (BPS-10)	3	3	1,121,000		1,138,000
R047 Road Inspector (BPS-06)	2	1	508,000		558,000
T029 Tracer (BPS-05)	1	1	133,000		137,000
D112 Driver (BPS-04)	4	6	836,000		848,000
M018 Masson (BPS-04)	1	1	130,000		133,000
M072 Motor Attendant (BPS-04)	1	1	163,000		166,000
P103 Pump Driver (BPS-04)	2	2	498,000		504,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>LK7016 Executive Engineer C &amp; W Lakki Marwat</b>					
B010 Barkandaz (BPS-03)	1	1	202,000		205,000
C057 Chowkidar (BPS-03)	2	2	225,000		230,000
C065 Cleaner (BPS-03)	1	1	213,000		216,000
C099 Cooli (BPS-03)	56	48	11,108,000		9,026,000
D005 Dafadar (BPS-03)	1	1	151,000		154,000
F013 Ferro Printer (BPS-03)	1	1	179,000		182,000
M021 Mate (BPS-03)	6	6	1,050,000		528,000
N005 Naib Qasid (BPS-03)	6	6	854,000		530,000
S162 Sweeper (BPS-03)	2	2	223,000		376,000
W021 Wireman (BPS-03)	1	1	186,000		189,000
A01152 Personal pay			512,000	18,000	18,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,456,000</u></b>	<b><u>19,667,300</u></b>	<b><u>18,863,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,831,000</u></b>	<b><u>19,517,300</u></b>	<b><u>18,353,000</u></b>
A01202 House Rent Allowance			2,615,000	2,262,500	2,400,000
A01203 Conveyance Allowance			3,314,000	2,835,000	3,000,000
A01207 Washing Allowance			6,000	4,800	6,000
A01208 Dress Allowance			4,000	2,400	4,000
A0120D Integrated Allowance			30,000	27,000	30,000
A01217 Medical Allowance			2,316,000	2,071,100	2,100,000
A0121Q Audit and Accounts Allowance			80,000		80,000
A0121T Adhoc Relief Allowance 2013			750,000	697,500	750,000
A0122C Adhoc Relief Allowance - 2015			560,000	508,100	560,000
A0122M Adhoc Relief Allowance 2016			2,450,000	2,434,100	2,450,000
A0122Y Ad-hoc Relief Allowance 2017			2,893,000	3,048,800	3,067,000
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			12,000	12,000	12,000
A01236 Deputation Allowance				3,047,000	100,000
A0123G Ad-hoc Relief Allowance-2018			2,801,000	2,567,000	2,969,000
A01264 Technical Allowance					825,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>625,000</u></b>	<b><u>150,000</u></b>	<b><u>510,000</u></b>

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**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>LK7016 Executive Engineer C &amp; W Lakki Marwat</b>					
A01274 Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001 Medical Charges			100,000	50,000	110,000
A01278 Leave Salary			<u>525,000</u>	<u>100,000</u>	<u>400,000</u>
001 Leave Salary				100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,257,000</b></u>	<u><b>1,562,000</b></u>	<u><b>1,562,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>80,000</b></u>	<u><b>65,000</b></u>	<u><b>65,000</b></u>
A03201 Postage and Telegraph			10,000	15,000	15,000
A03202 Telephone and Trunk Call			70,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>80,000</b></u>	<u><b>130,000</b></u>	<u><b>130,000</b></u>
A03303 Electricity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			50,000	100,000	100,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>770,000</b></u>	<u><b>940,000</b></u>	<u><b>940,000</b></u>
A03805 Travelling Allowance			<u>150,000</u>	<u>370,000</u>	<u>370,000</u>
001 Travelling Allowance			150,000	370,000	370,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>550,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	550,000	550,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<u><b>327,000</b></u>	<u><b>427,000</b></u>	<u><b>427,000</b></u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			80,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges				50,000	50,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0451</b>	<b>ADMINISTRATION</b>				
<b>045101</b>	<b>ADMINISTRATION</b>				
<b>LK7016</b>	<b>Executive Engineer C &amp; W Lakki Marwat</b>				
A03970	Others		<u>90,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		90,000	120,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>700,000</b></u>	<u><b>550,000</b></u>	<u><b>550,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>700,000</b></u>	<u><b>550,000</b></u>	<u><b>550,000</b></u>
A04114	Superannuation Encashment of L.P.R		700,000	550,000	550,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>600,000</b></u>	<u><b>1,100,000</b></u>	<u><b>601,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>600,000</b></u>	<u><b>1,100,000</b></u>	<u><b>601,000</b></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
A05270	To Others			<u>1,100,000</u>	<u>1,000</u>
295	Death Compensation			1,100,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>100,000</b></u>	<u><b>125,000</b></u>	<u><b>125,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	50,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>50,000</b></u>	<u><b>75,000</b></u>	<u><b>75,000</b></u>
A09701	Furniture and fixtures		<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
001	Furniture & Fixture		50,000	75,000	75,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>220,000</b></u>	<u><b>245,000</b></u>	<u><b>245,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport		150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>LK7016 Executive Engineer C &amp; W Lakki Marwat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			30,000	45,000	45,000
<b>Executive Engineer C &amp; W Lakki Marwat</b>			<b>49,947,000</b>	<b>53,803,000</b>	<b>47,355,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MA7018 Executive Engineer C &amp; W Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>94,999,400</u></b>	<b><u>103,468,800</u></b>	<b><u>103,088,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>277</u></b>	<b><u>259</u></b>	<b><u>53,399,000</u></b>	<b><u>66,334,200</u></b>	<b><u>65,794,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>3,746,000</u></b>	<b><u>9,019,200</u></b>	<b><u>4,325,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,700,000</u>	<u>9,000,000</u>	<u>4,305,000</u>
E041 Executive Engineer (BPS-18)	1	1	910,000		687,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,792,000		2,267,000
A057 Assistant (BPS-16)	1	1	436,000		529,000
D201 Divisional Accounts Officer (BPS-16)	1	1	562,000		822,000
A01102 Personal pay			29,000	4,800	5,000
A01105 Qualification Pay			17,000	14,400	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>270</u></b>	<b><u>252</u></b>	<b><u>49,653,000</u></b>	<b><u>57,315,000</u></b>	<b><u>61,469,000</u></b>
A01151 Total Basic Pay Other Staff	270	252	<u>49,586,000</u>	<u>57,300,000</u>	<u>61,454,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,408,000		2,458,000
S115 Stenographer (BPS-14)	1	1	302,000		310,000
D095 Divisional Head Draftsman (BPS-13)	1	1	406,000		570,000
S136 Sub Engineer (BPS-12)	13	13	4,280,000		5,260,000
D105 Draftsman (BPS-11)	1	1	215,000		221,000
J013 Junior Clerk (BPS-11)	9	9	1,924,000		2,458,000
A006 Accounts Clerk (BPS-10)	3	3	957,000		1,435,000
S152 Supervisor (BPS-09)	1	1	238,000		341,000
A033 Air Compressor Operator (BPS-07)	1	1	239,000		243,000
C012 Carpenter (BPS-07)	3	3	590,000		782,000
D004 D.R.R. Driver (BPS-07)	7	7	1,409,000		1,278,000
D124 Dozer Operator (BPS-07)	1	1	193,000		197,000
E019 Electrician (BPS-07)	6	6	1,206,000		1,232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MA7018 Executive Engineer C &amp; W Mansehra</b>					
G017 Grader Operator (BPS-07)	1	1	251,000		255,000
M018 Masson (BPS-07)	1	1	190,000		194,000
P008 Painter (BPS-07)	1	1	248,000		252,000
P036 Pipe Fitter (BPS-07)	2	2	317,000		326,000
R047 Road Inspector (BPS-07)	1	1	250,000		363,000
T029 Tracer (BPS-07)	2	2	244,000		374,000
W025 Work Mistri (BPS-07)	2	2	440,000		631,000
D112 Driver (BPS-06)	5	5	826,000		1,270,000
P047 Plumber (BPS-06)	5	5	950,000		1,400,000
P103 Pump Driver (BPS-06)	2	2	410,000		592,000
P104 Pump Operator (BPS-06)	8	8	1,394,000		1,917,000
S181 Sui Gas Technician (BPS-06)	1	1	198,000		296,000
C065 Cleaner (BPS-04)	7	7	855,000		1,164,000
D005 Dafadar (BPS-04)	2	2	362,000		368,000
D006 Daftari (BPS-04)	1	1	181,000		319,000
M021 Mate (BPS-04)	16	12	2,900,000		2,757,000
S085 Skilled Cooli (BPS-04)	2	2	362,000		260,000
V004 Valveman (BPS-04)	1	1	181,000		306,000
B010 Barkandaz (BPS-03)	3	3	505,000		800,000
C013 Carpenter Cooli (BPS-03)	3	3	505,000		419,000
C057 Chowkidar (BPS-03)	3	3	363,000		454,000
C098 Cook-Cum-Chowkidar (BPS-03)	18	18	2,906,000		4,005,000
C099 Cooli (BPS-03)	108	94	18,200,000		20,948,000
M010 Mali (BPS-03)	5	5	637,000		995,000
N005 Naib Qasid (BPS-03)	11	11	1,632,000		2,633,000
S162 Sweeper (BPS-03)	7	7	912,000		1,371,000
A01152 Personal pay			67,000	15,000	15,000



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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MA7018 Executive Engineer C &amp; W Mansehra</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>41,600,400</u>	<u>37,134,600</u>	<u>37,294,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>40,660,400</u>	<u>36,834,600</u>	<u>36,984,000</u>
A01202 House Rent Allowance			5,933,000	4,558,000	4,323,000
A01203 Conveyance Allowance			7,500,000	6,400,000	6,200,000
A01207 Washing Allowance			32,400	38,500	39,000
A01208 Dress Allowance			27,000	33,100	34,000
A0120D Integrated Allowance			54,000	50,000	50,000
A01217 Medical Allowance			5,953,000	4,650,000	4,407,000
A0121Q Audit and Accounts Allowance			80,000	66,500	68,000
A0121T Adhoc Relief Allowance 2013			1,650,000	1,451,000	1,452,000
A0122C Adhoc Relief Allowance - 2015			1,150,000	995,500	945,000
A0122M Adhoc Relief Allowance 2016			5,700,000	5,232,000	5,097,000
A0122Y Ad-hoc Relief Allowance 2017			6,900,000	6,566,000	6,406,000
A0123G Ad-hoc Relief Allowance-2018			5,331,000	6,470,000	6,839,000
A01250 Incentive Allowance			<u>350,000</u>	<u>324,000</u>	<u>324,000</u>
001 Incentive Allowance			350,000	324,000	324,000
A01264 Technical Allowance					800,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>940,000</u>	<u>300,000</u>	<u>310,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Medical Charges			100,000	100,000	110,000
A01278 Leave Salary			<u>840,000</u>	<u>200,000</u>	<u>200,000</u>
001 Leave Salary				200,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,060,000</u>	<u>2,330,000</u>	<u>2,550,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			110,000	110,000	110,000
<b>A033 TOTAL UTILITIES</b>			<u>570,000</u>	<u>480,000</u>	<u>600,000</u>
A03301 Gas			320,000	300,000	300,000
A03303 Electricity			<u>250,000</u>	<u>180,000</u>	<u>300,000</u>
001 Electricity			250,000	180,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MA7018 Executive Engineer C &amp; W Mansehra</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,015,000</u></b>	<b><u>1,265,000</u></b>	<b><u>1,265,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>750,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	750,000	750,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>350,000</u></b>	<b><u>460,000</u></b>	<b><u>560,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			100,000	150,000	150,000
A03902 Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			30,000	40,000	40,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Advertising and Publicity			100,000	100,000	200,000
A03917 Law Charges				50,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>5,487,000</u></b>	<b><u>6,800,000</u></b>	<b><u>6,800,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>5,487,000</u></b>	<b><u>6,800,000</u></b>	<b><u>6,800,000</u></b>
A04114 Superannuation Encashment of L.P.R			5,487,000	6,800,000	6,800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,200,000</u></b>	<b><u>2,400,000</u></b>	<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,200,000</u></b>	<b><u>2,400,000</u></b>	<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>2,400,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,400,000	1,200,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MA7018 Executive Engineer C &amp; W Mansehra</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>110,000</u>	<u>67,200</u>	<u>137,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>70,000</u>
A09201 Hardware					<u>50,000</u>
001 Hardware					50,000
A09203 I.T. Equipment					20,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			60,000	30,000	30,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>37,200</u>	<u>37,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>37,200</u>	<u>37,000</u>
001 Furniture & Fixture			50,000	37,200	37,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>420,000</u>	<u>320,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			150,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0451</b>	<b>ADMINISTRATION</b>				
<b>045101</b>	<b>ADMINISTRATION</b>				
<b>MA7018</b>	<b>Executive Engineer C &amp; W Mansehra</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>50,000</u></b>
A13701	Hardware			150,000	50,000
<b>Executive Engineer C &amp; W Mansehra</b>			<b>104,076,400</b>	<b>115,486,000</b>	<b>114,095,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MD7016 Executive Engineer C &amp; W Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>66,167,200</u></b>	<b><u>55,802,000</u></b>	<b><u>54,352,000</u></b>
<b>A011 TOTAL PAY</b>	<b>135</b>	<b>125</b>	<b><u>44,096,000</u></b>	<b><u>34,881,700</u></b>	<b><u>32,137,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>4,428,000</u></b>	<b><u>3,354,700</u></b>	<b><u>3,898,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>4,423,000</u>	<u>3,340,300</u>	<u>3,879,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,009,000		822,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,078,000		1,962,000
A057 Assistant (BPS-16)	1	1	574,000		585,000
D201 Divisional Accounts Officer (BPS-16)	1	1	762,000		510,000
A01102 Personal pay			5,000		5,000
A01105 Qualification Pay				14,400	14,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>129</b>	<b>119</b>	<b><u>39,668,000</u></b>	<b><u>31,527,000</u></b>	<b><u>28,239,000</u></b>
A01151 Total Basic Pay Other Staff	129	119	<u>39,598,000</u>	<u>31,527,000</u>	<u>28,238,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	553,000		400,000
S035 Senior Clerk (BPS-14)	4	4	1,973,000		1,600,000
S115 Stenographer (BPS-14)	1	1	563,000		450,000
S136 Sub Engineer (BPS-12)	8	8	4,511,000		2,704,000
D105 Draftsman (BPS-11)	1	1	446,000		315,000
J013 Junior Clerk (BPS-11)	7	7	3,168,000		2,205,000
A006 Accounts Clerk (BPS-10)	3	3	2,035,000		885,000
C012 Carpenter (BPS-07)	1	1	417,000		245,000
C080 Compressor Driver (BPS-07)	9	9	3,101,000		2,205,000
E019 Electrician (BPS-07)	1	1	417,000		245,000
M022 Mechanic (BPS-07)	1	1	447,000		250,000
M063 Mistri (BPS-07)	1	1	447,000		247,000
P008 Painter (BPS-07)	1	1	425,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MD7016 Executive Engineer C &amp; W Malakand</b>					
P036 Pipe Fitter (BPS-07)	1	1	378,000		260,000
R047 Road Inspector (BPS-07)	1	1	250,000		254,000
T029 Tracer (BPS-07)	1	1	413,000		250,000
W026 Work Munshi (BPS-07)	1	1	401,000		246,000
D112 Driver (BPS-06)	4	4	1,166,000		1,392,000
P103 Pump Driver (BPS-06)	2	2	861,000		464,000
P104 Pump Operator (BPS-06)	1	1	925,000		232,000
C065 Cleaner (BPS-04)	2	2	440,000		446,000
D005 Dafadar (BPS-04)	1	1	391,000		200,000
M021 Mate (BPS-04)	10	7	3,350,000		1,400,000
B010 Barkandaz (BPS-03)	2	2	417,000		422,000
C057 Chowkidar (BPS-03)	3	3	838,000		564,000
C099 Cooli (BPS-03)	48	41	7,950,000		7,708,000
F012 Ferro Khalasi (BPS-03)	1	1	128,000		188,000
M010 Mali (BPS-03)	1	1	140,000		143,000
N005 Naib Qasid (BPS-03)	8	8	2,247,000		1,504,000
S162 Sweeper (BPS-03)	3	3	800,000		564,000
A01152 Personal pay			70,000		1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>22,071,200</u></b>	<b><u>20,920,300</u></b>	<b><u>22,215,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,771,200</u></b>	<b><u>20,820,300</u></b>	<b><u>21,905,000</u></b>
A01202 House Rent Allowance			2,700,000	2,481,000	2,481,000
A01203 Conveyance Allowance			3,200,000	3,184,000	3,185,000
A01207 Washing Allowance			53,000	27,000	27,000
A01208 Dress Allowance			41,000	16,200	17,000
A0120D Integrated Allowance			43,200	43,200	43,000
A01217 Medical Allowance			2,550,000	2,489,000	2,550,000
A0121Q Audit and Accounts Allowance			75,000	50,900	51,000
A0121T Adhoc Relief Allowance 2013			850,000	646,000	646,000
A0122C Adhoc Relief Allowance - 2015			650,000	543,000	543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MD7016 Executive Engineer C &amp; W Malakand</b>					
A0122M Adhoc Releif Allowance 2016			2,900,000	2,711,000	2,711,000
A0122Y Ad-hoc Relief Allowance 2017			2,450,000	3,572,000	3,572,000
A01233 Unattractive Area Allowance			<u>1,854,000</u>	<u>1,707,000</u>	<u>1,707,000</u>
001 Unattractive Area Allowance				1,707,000	
A0123G Ad-hoc Relief Allowance-2018			4,405,000	3,350,000	3,572,000
A01264 Technical Allowance					800,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>300,000</b></u>	<u><b>100,000</b></u>	<u><b>310,000</b></u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Medical Charges			100,000	100,000	110,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,764,000</b></u>	<u><b>2,987,000</b></u>	<u><b>2,987,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>100,000</b></u>	<u><b>190,000</b></u>	<u><b>190,000</b></u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			90,000	180,000	180,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,377,000</b></u>	<u><b>1,450,000</b></u>	<u><b>1,450,000</b></u>
A03303 Electricity			<u>300,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			300,000	600,000	600,000
A03304 Hot and Cold Weather Charges			1,077,000	850,000	850,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>920,000</b></u>	<u><b>920,000</b></u>	<u><b>920,000</b></u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MD7016 Executive Engineer C &amp; W Malakand</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>367,000</u></b>	<b><u>427,000</u></b>	<b><u>427,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			100,000	150,000	150,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>120,000</u>	<u>130,000</u>	<u>130,000</u>
001 Others			120,000	130,000	130,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>2,017,000</u></b>	<b><u>2,017,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000,000</u></b>	<b><u>2,017,000</u></b>	<b><u>2,017,000</u></b>
A04106 Reimbursement of medical charges to pensioners				17,000	17,000
A04114 Superannuation Encashment of L.P.R			3,000,000	2,000,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,500,000</u></b>		<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,500,000</u></b>		<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
A09201 Hardware					<u>50,000</u>
001 Hardware					50,000
A09203 I.T. Equipment			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>210,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MD7016 Executive Engineer C &amp; W Malakand</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			150,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			20,000	60,000	60,000
<b>Executive Engineer C &amp; W Malakand</b>			<b>73,691,200</b>	<b>61,156,000</b>	<b>60,956,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MR4397 Superintending Engineer, C&amp;W Circle, Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,867,000</u></b>	<b><u>10,083,000</u></b>	<b><u>10,462,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>6,292,000</u></b>	<b><u>6,204,000</u></b>	<b><u>6,226,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,758,000</u></b>	<b><u>4,121,000</u></b>	<b><u>3,828,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,758,000</u>	<u>4,121,000</u>	<u>3,828,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,125,000		1,146,000
S166 Superintendent (BPS-17)	1	1	676,000		692,000
A057 Assistant (BPS-16)	1	1	555,000		566,000
C059 Circle Head Draftsman (BPS-16)	1	1	671,000		682,000
S061 Senior Scale Stenographer (BPS-16)	1	1	731,000		742,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,534,000</u></b>	<b><u>2,083,000</u></b>	<b><u>2,398,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>2,534,000</u>	<u>2,083,000</u>	<u>2,398,000</u>
J013 Junior Clerk (BPS-11)	1	1	330,000		336,000
A006 Accounts Clerk (BPS-10)	1	1	469,000		300,000
T029 Tracer (BPS-07)	1	1	243,000		247,000
D112 Driver (BPS-06)	1	1	232,000		236,000
C057 Chowkidar (BPS-03)	2	2	305,000		310,000
N005 Naib Qasid (BPS-03)	4	4	767,000		778,000
S162 Sweeper (BPS-03)	1	1	188,000		191,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,575,000</u></b>	<b><u>3,879,000</u></b>	<b><u>4,236,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,332,000</u></b>	<b><u>3,846,000</u></b>	<b><u>3,996,000</u></b>
A01202 House Rent Allowance			342,000	309,000	342,000
A01203 Conveyance Allowance			510,000	493,000	495,000
A01207 Washing Allowance			6,000	5,600	6,000
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			18,000	16,200	18,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MR4397 Superintending Engineer, C&amp;W Circle, Mardan</b>					
A01217 Medical Allowance			350,000	345,000	350,000
A0121T Adhoc Relief Allowance 2013			166,000	152,000	166,000
A0122C Adhoc Relief Allowance - 2015			126,000	95,000	126,000
A0122M Adhoc Relief Allowance 2016			550,000	485,000	550,000
A0122Y Ad-hoc Relief Allowance 2017			629,000	614,000	614,000
A0123G Ad-hoc Relief Allowance-2018			631,000	617,000	614,000
A01264 Technical Allowance				710,600	711,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>243,000</u></b>	<b><u>33,000</u></b>	<b><u>240,000</u></b>
A01274 Medical Charges			<u>33,000</u>	<u>33,000</u>	<u>30,000</u>
001 Medical Charges			33,000	33,000	30,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,171,000</u></b>	<b><u>1,314,000</u></b>	<b><u>1,414,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>315,000</u></b>	<b><u>315,000</u></b>	<b><u>415,000</u></b>
A03301 Gas			200,000	200,000	200,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Electricity			100,000	100,000	200,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>645,000</u></b>	<b><u>779,000</u></b>	<b><u>779,000</u></b>
A03805 Travelling Allowance			<u>380,000</u>	<u>264,000</u>	<u>264,000</u>
001 Travelling Allowance			380,000	264,000	264,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	500,000	500,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MR4397 Superintending Engineer, C&amp;W Circle, Mardan</b>					
001 Conveyance Charges			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>165,000</u></b>	<b><u>174,000</u></b>	<b><u>174,000</u></b>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			70,000	70,000	70,000
A03902 Printing and Publication			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			40,000	50,000	50,000
A03905 Newspapers Periodicals and Books			5,000	4,000	4,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>1,200,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>110,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>60,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09201 Hardware			<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			60,000	50,000	50,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>192,000</u></b>	<b><u>202,000</u></b>	<b><u>202,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MR4397 Superintending Engineer, C&amp;W Circle, Mardan</b>					
001 Transport			150,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Machinery and Equipment			22,000	22,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	30,000	30,000
<b>Superintending Engineer, C&amp;W Circle, Mardan</b>			<b>11,940,000</b>	<b>11,699,000</b>	<b>13,378,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MR4398 Roads Research &amp; Material Testing Laboratory Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,650,900</u></b>	<b><u>3,636,000</u></b>	<b><u>3,843,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,145,000</u></b>	<b><u>1,805,400</u></b>	<b><u>2,190,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>556,000</u></b>	<b><u>546,200</u></b>	<b><u>572,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>556,000</u>	<u>546,200</u>	<u>572,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	556,000		572,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,589,000</u></b>	<b><u>1,259,200</u></b>	<b><u>1,618,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,589,000</u>	<u>1,259,200</u>	<u>1,618,000</u>
J013 Junior Clerk (BPS-11)	1	1	371,000		377,000
L001 Laboratory Assistant (BPS-07)	1	1	295,000		299,000
D112 Driver (BPS-06)	1	1	179,000		183,000
L002 Laboratory Attendant (BPS-04)	2	2	319,000		325,000
C057 Chowkidar (BPS-03)	1	1	151,000		154,000
N005 Naib Qasid (BPS-03)	1	1	151,000		154,000
S162 Sweeper (BPS-03)	1	1	123,000		126,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,505,900</u></b>	<b><u>1,830,600</u></b>	<b><u>1,653,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,455,900</u></b>	<b><u>1,522,600</u></b>	<b><u>1,583,000</u></b>
A01202 House Rent Allowance			474,300	191,500	200,000
A01203 Conveyance Allowance			221,000	237,000	237,000
A01207 Washing Allowance			4,000	1,800	2,000
A01208 Dress Allowance			2,000		1,000
A0120D Integrated Allowance			6,000	5,400	6,000
A01217 Medical Allowance			160,000	160,600	160,000
A0121T Adhoc Relief Allowance 2013			37,500	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			26,100	25,200	26,000
A0122M Adhoc RelEIF Allowance 2016			140,000	138,900	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MR4398 Roads Research &amp; Material Testing Laboratory Mardan</b>					
A0122Y Ad-hoc Relief Allowance 2017			170,000	180,600	180,000
A0123G Ad-hoc Relief Allowance-2018			215,000	180,600	228,000
A01264 Technical Allowance				365,000	365,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>308,000</u></b>	<b><u>70,000</u></b>
A01274 Medical Charges					<u>20,000</u>
001 Medical Charges					20,000
A01278 Leave Salary			<u>50,000</u>	<u>308,000</u>	<u>50,000</u>
001 Leave Salary			50,000	308,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>235,000</u></b>	<b><u>235,000</u></b>	<b><u>235,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>34,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			30,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>65,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03303 Electricity			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			50,000	30,000	30,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>75,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	50,000	50,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>61,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MR4398 Roads Research &amp; Material Testing Laboratory Mardan</b>					
001 Stationery			35,000	35,000	35,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			20,000	15,000	15,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>		<u><b>600,000</b></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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>10,000</b></u>	<u><b>90,000</b></u>	<u><b>90,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>10,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13001 Transport			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			10,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101 Machinery and Equipment				<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment				10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201 Furniture and Fixture				30,000	30,000
<b>Roads Research &amp; Material Testing Laboratory Mardan</b>			<b>4,495,900</b>	<b>3,961,000</b>	<b>4,768,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MR7020 Executive Engineer C &amp; W Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>34,659,600</u></b>	<b><u>41,435,000</u></b>	<b><u>44,071,000</u></b>
<b>A011 TOTAL PAY</b>	<b>82</b>	<b>83</b>	<b><u>22,876,000</u></b>	<b><u>25,977,900</u></b>	<b><u>26,650,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,261,000</u></b>	<b><u>7,777,900</u></b>	<b><u>4,677,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>4,182,000</u>	<u>7,656,000</u>	<u>4,555,000</u>
E041 Executive Engineer (BPS-18)	1	1	836,000		856,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,675,000		2,739,000
A057 Assistant (BPS-16)	1	1	307,000		510,000
D201 Divisional Accounts Officer (BPS-16)	1	1	364,000		450,000
A01102 Personal pay			37,000	107,500	108,000
A01105 Qualification Pay			42,000	14,400	14,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>75</b>	<b>76</b>	<b><u>18,615,000</u></b>	<b><u>18,200,000</u></b>	<b><u>21,973,000</u></b>
A01151 Total Basic Pay Other Staff	75	76	<u>18,588,000</u>	<u>18,200,000</u>	<u>21,972,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,186,000		1,433,000
D095 Divisional Head Draftsman (BPS-13)	1	1	354,000		361,000
S115 Stenographer (BPS-12)	1	1	389,000		471,000
S136 Sub Engineer (BPS-12)	12	12	5,781,000		7,000,000
D105 Draftsman (BPS-11)	2	2	632,000		765,000
J013 Junior Clerk (BPS-11)	11	11	2,930,000		3,547,000
S152 Supervisor (BPS-11)	1	1	339,000		410,000
A006 Accounts Clerk (BPS-10)	3	3	852,000		1,030,000
T029 Tracer (BPS-07)	2	2	362,000		439,000
C012 Carpenter (BPS-06)	2	2	277,000		334,000
E019 Electrician (BPS-06)	2	2	410,000		418,000
F026 Fitter (BPS-06)	1	1	230,000		234,000
M018 Masson (BPS-06)	2	2	361,000		369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MR7020 Executive Engineer C &amp; W Mardan</b>					
M025 Machanic Grade-2 (BPS-06)	1	1	216,000		220,000
W025 Work Mistri (BPS-06)	1	1	174,000		178,000
D112 Driver (BPS-05)	5	6	1,005,000		1,216,000
P103 Pump Driver (BPS-04)	1	1	173,000		176,000
B010 Barkandaz (BPS-03)	1	1	116,000		119,000
C013 Carpenter Cooli (BPS-03)	1	1	154,000		157,000
C057 Chowkidar (BPS-03)	4	4	618,000		748,000
C098 Cook-Cum-Chowkidar (BPS-03)	1	1	154,000		157,000
D005 Dafadar (BPS-03)	1	1	154,000		157,000
D006 Daftari (BPS-03)	1	1	137,000		140,000
N005 Naib Qasid (BPS-03)	10	10	1,172,000		1,419,000
S085 Skilled Cooli (BPS-03)	1	1	137,000		140,000
S162 Sweeper (BPS-03)	2	2	275,000		334,000
A01152 Personal pay			27,000		1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,783,600</u></b>	<b><u>15,457,100</u></b>	<b><u>17,421,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,183,600</u></b>	<b><u>14,927,100</u></b>	<b><u>16,811,000</u></b>
A01202 House Rent Allowance			1,425,000	1,582,000	1,724,000
A01203 Conveyance Allowance			2,180,000	2,212,000	2,638,000
A01207 Washing Allowance			1,800	1,800	2,000
A01208 Dress Allowance			1,800	1,800	2,000
A0120D Integrated Allowance			75,000	92,000	91,000
A01217 Medical Allowance			1,470,000	1,577,000	1,778,000
A0121Q Audit and Accounts Allowance			85,000	84,500	103,000
A0121T Adhoc Relief Allowance 2013			600,000	518,000	550,000
A01229 Special compensatory allowance			95,000	90,000	115,000
A0122C Adhoc Relief Allowance - 2015			400,000	356,000	484,000
A0122M Adhoc Relief Allowance 2016			1,900,000	1,800,000	2,300,000
A0122N Special Conveyance Allowance to Disbaled Employees			160,000	12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			512,000	2,550,000	2,756,000
A0123G Ad-hoc Relief Allowance-2018			2,278,000	2,550,000	2,756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MR7020 Executive Engineer C &amp; W Mardan</b>					
A01264 Technical Allowance				1,500,000	1,500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>600,000</u></b>	<b><u>530,000</u></b>	<b><u>610,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>30,000</u>	<u>110,000</u>
001 Medical Charges			100,000	30,000	110,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Leave Salary			500,000	500,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,423,000</u></b>	<b><u>3,008,000</u></b>	<b><u>3,008,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>115,000</u></b>	<b><u>145,000</u></b>	<b><u>145,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			100,000	130,000	130,000
<b>A033 TOTAL UTILITIES</b>			<b><u>960,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A03301 Gas			200,000	450,000	450,000
A03303 Electricity			<u>760,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
001 Electricity			760,000	1,050,000	1,050,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>970,000</u></b>	<b><u>970,000</u></b>	<b><u>970,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>378,000</u></b>	<b><u>393,000</u></b>	<b><u>393,000</u></b>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Stationery			130,000	130,000	130,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MR7020 Executive Engineer C &amp; W Mardan</b>					
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			20,000	15,000	15,000
A03970 Others			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			100,000	120,000	120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
<b>A041 TOTAL PENSION</b>			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	700,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,200,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MR7020 Executive Engineer C &amp; W Mardan</b>					
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>Executive Engineer C &amp; W Mardan</b>			<b>39,042,600</b>	<b>46,603,000</b>	<b>49,239,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MR7021 Executive Engineer C &amp; W Highway Division Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>53,641,900</u></b>	<b><u>47,348,000</u></b>	<b><u>46,815,000</u></b>
<b>A011 TOTAL PAY</b>	<b>123</b>	<b>116</b>	<b><u>34,412,000</u></b>	<b><u>29,957,700</u></b>	<b><u>30,339,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>5,995,000</u></b>	<b><u>4,849,700</u></b>	<b><u>5,755,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>5,965,000</u>	<u>4,849,700</u>	<u>5,724,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,160,000		822,000
S135 Sub Divisional Officer (BPS-17)	4	4	3,184,000		3,248,000
A057 Assistant (BPS-16)	1	1	613,000		624,000
C082 Computer Operator (BPS-16)	1	1	395,000		406,000
D201 Divisional Accounts Officer (BPS-16)	1	1	613,000		624,000
A01102 Personal pay			16,000		17,000
A01105 Qualification Pay			14,000		14,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>115</b>	<b>108</b>	<b><u>28,417,000</u></b>	<b><u>25,108,000</u></b>	<b><u>24,584,000</u></b>
A01151 Total Basic Pay Other Staff	115	108	<u>28,341,000</u>	<u>25,090,000</u>	<u>24,503,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	523,000		531,000
S035 Senior Clerk (BPS-14)	4	4	1,653,000		1,686,000
S136 Sub Engineer (BPS-12)	8	8	1,926,000		2,704,000
S152 Supervisor (BPS-12)	1	1	195,000		202,000
D105 Draftsman (BPS-11)	1	1	366,000		372,000
J013 Junior Clerk (BPS-11)	5	5	1,291,000		1,575,000
A006 Accounts Clerk (BPS-10)	3	3	899,000		916,000
D118 Driver Truck/Vehicle (BPS-07)	1	1	278,000		282,000
R047 Road Inspector (BPS-07)	1		278,000		
D112 Driver (BPS-06)	11	11	3,163,000		2,552,000
C065 Cleaner (BPS-04)	10	10	2,011,000		2,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0451</b>	<b>ADMINISTRATION</b>						
<b>045101</b>	<b>ADMINISTRATION</b>						
<b>MR7021</b>	<b>Executive Engineer C &amp; W Highway Division Mardan</b>						
M021	Mate	(BPS-04)	11	10	2,017,000		1,865,000
P008	Painter	(BPS-04)	2	2	467,000		473,000
B010	Barkandaz	(BPS-03)	2	2	425,000		430,000
C057	Chowkidar	(BPS-03)	2	2	425,000		430,000
C099	Cooli	(BPS-03)	41	36	9,660,000		5,942,000
F022	Fireman	(BPS-03)	2	2	517,000		376,000
N005	Naib Qasid	(BPS-03)	7	7	1,730,000		1,749,000
S162	Sweeper	(BPS-03)	2	2	517,000		376,000
A01152	Personal pay				76,000	18,000	81,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>19,229,900</b>	<b>17,390,300</b>	<b>16,476,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>18,674,900</b>	<b>16,921,200</b>	<b>15,915,000</b>
A01202	House Rent Allowance				2,400,000	2,260,000	228,000
A01203	Conveyance Allowance				3,117,000	3,020,000	3,090,000
A01207	Washing Allowance				13,000	12,600	18,000
A01208	Dress Allowance				7,200	14,400	7,000
A0120D	Integrated Allowance				52,700	43,200	38,000
A01217	Medical Allowance				2,150,000	2,120,000	2,140,000
A0121Q	Audit and Accounts Allowance				57,000		57,000
A0121T	Adhoc Relief Allowance 2013				725,000	660,000	684,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				571,000	451,000	469,000
A0122M	Adhoc Relief Allowance 2016				2,465,000	2,370,000	2,438,000
A0122Y	Ad-hoc Relief Allowance 2017				3,666,000	2,976,000	3,114,000
A0123G	Ad-hoc Relief Allowance-2018				3,433,000	2,976,000	3,114,000
A01264	Technical Allowance						500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>555,000</b>	<b>469,100</b>	<b>561,000</b>
A01274	Medical Charges				55,000	30,000	61,000
001	Medical Charges				55,000	30,000	61,000
A01278	Leave Salary				500,000	439,100	500,000
001	Leave Salary				500,000	439,100	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MR7021 Executive Engineer C &amp; W Highway Division Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,598,000</u></b>	<b><u>1,535,000</u></b>	<b><u>1,735,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>77,000</u></b>	<b><u>77,000</u></b>
A03201 Postage and Telegraph			10,000	15,000	15,000
A03202 Telephone and Trunk Call			80,000	62,000	62,000
<b>A033 TOTAL UTILITIES</b>			<b><u>432,000</u></b>	<b><u>282,000</u></b>	<b><u>382,000</u></b>
A03301 Gas				50,000	50,000
A03303 Electricity			<u>400,000</u>	<u>200,000</u>	<u>300,000</u>
001 Electricity			400,000	200,000	300,000
A03304 Hot and Cold Weather Charges			32,000	32,000	32,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>760,000</u></b>	<b><u>835,000</u></b>	<b><u>935,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>320,000</u>	<u>320,000</u>
001 Travelling Allowance			250,000	320,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	600,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>316,000</u></b>	<b><u>341,000</u></b>	<b><u>341,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			80,000	100,000	100,000
A03902 Printing and Publication			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			20,000	15,000	15,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			50,000	50,000	50,000
A03970 Others			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			60,000	70,000	70,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MR7021 Executive Engineer C &amp; W Highway Division Mardan</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>2,770,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>				<u>2,770,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R				2,770,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>30,000</u>
A09201 Hardware					<u>20,000</u>
001 Hardware					20,000
A09203 I.T. Equipment					10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>MR7021 Executive Engineer C &amp; W Highway Division Mardan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>Executive Engineer C &amp; W Highway Division Mardan</b>			<b>56,029,900</b>	<b>51,843,000</b>	<b>51,370,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>NR7017 Executive Engineer C &amp; W Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>57,494,000</u></b>	<b><u>53,130,000</u></b>	<b><u>47,898,000</u></b>
<b>A011 TOTAL PAY</b>	<b>139</b>	<b>129</b>	<b><u>29,787,700</u></b>	<b><u>33,695,700</u></b>	<b><u>28,446,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,047,700</u></b>	<b><u>5,143,300</u></b>	<b><u>3,315,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,007,000</u>	<u>5,119,000</u>	<u>3,290,000</u>
E041 Executive Engineer (BPS-18)	1	1	700,000		830,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,411,000		1,459,000
A057 Assistant (BPS-16)	1	1	416,000		510,000
D201 Divisional Accounts Officer (BPS-16)	1	1	480,000		491,000
A01102 Personal pay			30,700	24,300	25,000
A01105 Qualification Pay			10,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>133</b>	<b>123</b>	<b><u>26,740,000</u></b>	<b><u>28,552,400</u></b>	<b><u>25,131,000</u></b>
A01151 Total Basic Pay Other Staff	133	123	<u>26,679,000</u>	<u>28,532,000</u>	<u>25,066,000</u>
S035 Senior Clerk (BPS-14)	3	3	591,000		1,200,000
S115 Stenographer (BPS-14)	1	1	398,000		406,000
D095 Divisional Head Draftsman (BPS-13)	1	1	364,000		371,000
S136 Sub Engineer (BPS-12)	9	9	1,343,000		3,042,000
D105 Draftsman (BPS-11)	1	1	288,000		294,000
J013 Junior Clerk (BPS-11)	7	7	1,326,000		2,205,000
W030 Work Supervisor (BPS-11)	2	2	514,000		630,000
A006 Accounts Clerk (BPS-10)	3	3	782,000		799,000
D112 Driver (BPS-06)	4	4	796,000		812,000
E019 Electrician (BPS-06)	1	1	171,000		232,000
M018 Masson (BPS-06)	1	1	209,000		213,000
R047 Road Inspector (BPS-06)	1		350,000		
G007 Guage Reader (BPS-05)	1	1	199,000		203,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>NR7017 Executive Engineer C &amp; W Nowshera</b>					
P008 Painter (BPS-05)	1	1	164,000		220,000
B010 Barkandaz (BPS-03)	2	2	281,000		376,000
C057 Chowkidar (BPS-03)	4	4	461,000		752,000
C099 Cooli (BPS-03)	70	61	15,400,000		9,994,000
D005 Dafadar (BPS-03)	1	1	151,000		154,000
D006 Daftari (BPS-03)	1	1	151,000		154,000
M010 Mali (BPS-03)	1	1	141,000		190,000
M021 Mate (BPS-03)	5	5	755,000		940,000
N005 Naib Qasid (BPS-03)	8	8	1,026,000		1,048,000
S162 Sweeper (BPS-03)	3	3	421,000		429,000
T029 Tracer (BPS-03)	2	2	397,000		402,000
A01152 Personal pay			61,000	20,400	65,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>27,706,300</u></b>	<b><u>19,434,300</u></b>	<b><u>19,452,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>27,106,300</u></b>	<b><u>19,330,300</u></b>	<b><u>18,842,000</u></b>
A01202 House Rent Allowance			2,840,000	2,349,000	2,687,000
A01203 Conveyance Allowance			3,795,000	3,048,400	2,857,000
A01207 Washing Allowance			10,800	11,000	11,000
A01208 Dress Allowance			7,200	6,000	7,000
A0120D Integrated Allowance			48,600	48,600	49,000
A01217 Medical Allowance			2,958,000	2,331,400	2,148,000
A0121Q Audit and Accounts Allowance			89,000	31,600	32,000
A0121T Adhoc Relief Allowance 2013			3,220,000	762,300	762,000
A01229 Special compensatory allowance			16,700		1,000
A0122C Adhoc Relief Allowance - 2015			2,662,000	514,200	520,000
A0122M Adhoc Relief Allowance 2016			3,662,000	2,658,100	2,571,000
A0122N Special Conveyance Allowance to Disbalded Employees			48,000	48,000	48,000
A0122Y Ad-hoc Relief Allowance 2017			4,780,000	3,364,000	3,296,000
A0123G Ad-hoc Relief Allowance-2018			2,969,000	3,357,700	3,253,000
A01264 Technical Allowance				800,000	600,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>600,000</u></b>	<b><u>104,000</u></b>	<b><u>610,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>NR7017 Executive Engineer C &amp; W Nowshera</b>					
A01274 Medical Charges			<u>100,000</u>	<u>104,000</u>	<u>110,000</u>
001 Medical Charges			100,000	104,000	110,000
A01278 Leave Salary			<u>500,000</u>		<u>500,000</u>
001 Leave Salary			500,000		500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,026,000</u></b>	<b><u>1,586,000</u></b>	<b><u>1,611,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>88,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A03201 Postage and Telegraph			8,000	5,000	5,000
A03202 Telephone and Trunk Call			80,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>865,000</u></b>	<b><u>515,000</u></b>	<b><u>565,000</u></b>
A03301 Gas			50,000		50,000
A03303 Electricity			<u>800,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			800,000	500,000	500,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>765,000</u></b>	<b><u>715,000</u></b>	<b><u>665,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>450,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	450,000	400,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>308,000</u></b>	<b><u>251,000</u></b>	<b><u>276,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			80,000	80,000	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			30,000	20,000	20,000
A03905 Newspapers Periodicals and Books			5,000	8,000	8,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>NR7017 Executive Engineer C &amp; W Nowshera</b>					
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	50,000	100,000
A03970 Others			<u>85,000</u>	<u>85,000</u>	<u>90,000</u>
001 Others			85,000	85,000	90,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>2,600,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>2,600,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,600,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Hardware			30,000	30,000	30,000
A09203 I.T. Equipment					10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture & Fixture			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>NR7017 Executive Engineer C &amp; W Nowshera</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>260,000</u>	<u>200,000</u>	<u>200,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			200,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			40,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>Executive Engineer C &amp; W Nowshera</b>			<b>61,500,000</b>	<b>57,636,000</b>	<b>52,439,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>NR7165 Executive Engineer C &amp; W Highway Division Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,907,000</u></b>	<b><u>15,627,500</u></b>	<b><u>18,060,000</u></b>
<b>A011 TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>11,445,000</u></b>	<b><u>9,597,000</u></b>	<b><u>10,600,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,239,000</u></b>	<b><u>3,402,000</u></b>	<b><u>3,824,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,229,000</u>	<u>3,402,000</u>	<u>3,814,000</u>
E041 Executive Engineer (BPS-18)	1	1	920,000		830,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,052,000		1,340,000
A057 Assistant (BPS-16)	1	1	431,000		632,000
C082 Computer Operator (BPS-16)	1	1	335,000		510,000
D201 Divisional Accounts Officer (BPS-16)	1	1	491,000		502,000
A01105 Qualification Pay			10,000		10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>26</b>	<b><u>8,206,000</u></b>	<b><u>6,195,000</u></b>	<b><u>6,776,000</u></b>
A01151 Total Basic Pay Other Staff	26	26	<u>8,168,000</u>	<u>6,195,000</u>	<u>6,736,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	584,000		415,000
S035 Senior Clerk (BPS-14)	2	2	1,036,000		872,000
S136 Sub Engineer (BPS-12)	4	4	1,743,000		1,677,000
D105 Draftsman (BPS-11)	1	1	378,000		315,000
J013 Junior Clerk (BPS-11)	3	3	996,000		745,000
A006 Accounts Clerk (BPS-10)	3	3	851,000		900,000
D112 Driver (BPS-06)	3	3	864,000		468,000
C057 Chowkidar (BPS-03)	2	2	521,000		307,000
N005 Naib Qasid (BPS-03)	5	5	866,000		703,000
S162 Sweeper (BPS-03)	2	2	329,000		334,000
A01152 Personal pay			38,000		40,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>NR7165 Executive Engineer C &amp; W Highway Division Nowshera</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,462,000</u></b>	<b><u>6,030,500</u></b>	<b><u>7,460,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,202,000</u></b>	<b><u>6,000,500</u></b>	<b><u>7,105,000</u></b>
A01202 House Rent Allowance			645,000	651,000	651,000
A01203 Conveyance Allowance			950,000	970,000	950,000
A01207 Washing Allowance			5,000	10,800	10,000
A01208 Dress Allowance			7,000	10,400	10,000
A0120D Integrated Allowance			20,000	27,000	30,000
A01217 Medical Allowance			560,000	541,000	560,000
A0121Q Audit and Accounts Allowance			48,000	49,000	48,000
A0121T Adhoc Relief Allowance 2013			178,000	209,000	178,000
A01226 Computer Allowance			9,000		5,000
A0122C Adhoc Relief Allowance - 2015			160,000	145,000	160,000
A0122M Adhoc Relief Allowance 2016			710,000	746,300	768,000
A0122Y Ad-hoc Relief Allowance 2017			770,000	960,000	984,000
A0123G Ad-hoc Relief Allowance-2018			1,140,000	951,000	996,000
A01264 Technical Allowance				730,000	1,755,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>260,000</u></b>	<b><u>30,000</u></b>	<b><u>355,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001 Medical Charges			50,000	30,000	55,000
A01278 Leave Salary			<u>210,000</u>		<u>300,000</u>
001 Leave Salary			210,000		300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>850,000</u></b>	<b><u>1,739,500</u></b>	<b><u>1,356,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>53,000</u></b>	<b><u>65,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph			8,000	5,000	10,000
A03202 Telephone and Trunk Call			45,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>112,000</u></b>	<b><u>612,000</u></b>	<b><u>170,000</u></b>
A03301 Gas				500,000	50,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>NR7165 Executive Engineer C &amp; W Highway Division Nowshera</b>					
A03304 Hot and Cold Weather Charges			12,000	12,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>410,000</u></b>	<b><u>760,000</u></b>	<b><u>730,000</u></b>
A03805 Travelling Allowance			<u>110,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			110,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>450,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	500,000
A03808 Conveyance Charges				<u>10,000</u>	<u>30,000</u>
001 Conveyance Charges				10,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>275,000</u></b>	<b><u>302,500</u></b>	<b><u>386,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			100,000	100,000	150,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and publication			15,000	15,000	20,000
A03905 Newspapers Periodicals and Books					8,000
A03906 Uniforms and Protective Clothing				7,500	8,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Advertising and Publicity			80,000	80,000	100,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			80,000	100,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>157,000</u></b>	<b><u>265,000</u></b>	<b><u>310,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>110,000</u></b>	<b><u>220,000</u></b>	<b><u>250,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>NR7165 Executive Engineer C &amp; W Highway Division Nowshera</b>					
A13001 Transport			<u>110,000</u>	<u>220,000</u>	<u>250,000</u>
001 Transport			110,000	220,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Machinery and Equipment			25,000	25,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	10,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A13703 I.T. Equipment			7,000	10,000	10,000
<b>Executive Engineer C &amp; W Highway Division Nowshera</b>			<b>18,514,000</b>	<b>17,632,000</b>	<b>20,326,000</b>

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4940 Superintending Engineer, C&amp;W Circle, Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,178,000</u></b>	<b><u>8,047,400</u></b>	<b><u>9,072,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>5,722,000</u></b>	<b><u>4,871,000</u></b>	<b><u>5,315,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>4,089,000</u></b>	<b><u>3,151,000</u></b>	<b><u>3,670,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,980,000</u>	<u>3,026,500</u>	<u>3,545,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,433,000		1,095,000
S166 Superintendent (BPS-17)	1	1	856,000		654,000
A057 Assistant (BPS-16)	1	1	437,000		520,000
C059 Circle Head Draftsman (BPS-16)	1	1	571,000		582,000
S061 Senior Scale Stenographer (BPS-16)	1	1	683,000		694,000
A01102 Personal pay			109,000	124,500	125,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,633,000</u></b>	<b><u>1,720,000</u></b>	<b><u>1,645,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,602,000</u>	<u>1,720,000</u>	<u>1,635,000</u>
S035 Senior Clerk (BPS-14)	1	1	330,000		338,000
J013 Junior Clerk (BPS-11)	1	1	202,000		208,000
A006 Accounts Clerk (BPS-10)	1	1	336,000		342,000
T029 Tracer (BPS-07)	1	1	248,000		252,000
D112 Driver (BPS-06)	1	1	179,000		183,000
N005 Naib Qasid (BPS-03)	2	2	307,000		312,000
A01152 Personal pay			31,000		10,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,456,000</u></b>	<b><u>3,176,400</u></b>	<b><u>3,757,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,108,000</u></b>	<b><u>3,176,400</u></b>	<b><u>3,421,000</u></b>
A01202 House Rent Allowance			593,000	486,000	593,000
A01203 Conveyance Allowance			409,000	416,500	420,000
A01207 Washing Allowance			2,000	1,800	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4940 Superintending Engineer, C&amp;W Circle, Peshawar</b>					
A0120D Integrated Allowance			11,000	10,800	11,000
A01217 Medical Allowance			337,000	260,200	260,000
A0121T Adhoc Relief Allowance 2013			125,000	112,100	125,000
A01224 Entertainment Allowance			5,000		5,000
A0122C Adhoc Relief Allowance - 2015			87,000	72,000	87,000
A0122M Adhoc Relief Allowance 2016			422,000	369,000	370,000
A0122Y Ad-hoc Relief Allowance 2017			558,000	494,000	495,000
A0123G Ad-hoc Relief Allowance-2018			559,000	494,000	593,000
A01264 Technical Allowance				460,000	460,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>348,000</u></b>		<b><u>336,000</u></b>
A01274 Medical Charges			<u>33,000</u>		<u>36,000</u>
001 Medical Charges			33,000		36,000
A01278 Leave Salary			<u>315,000</u>		<u>300,000</u>
001 Leave Salary			315,000		300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>579,600</u></b>	<b><u>626,600</u></b>	<b><u>612,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201 Postage and Telegraph			10,000	5,000	5,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>421,000</u></b>	<b><u>471,000</u></b>	<b><u>471,000</u></b>
A03805 Travelling Allowance			<u>80,000</u>	<u>160,000</u>	<u>160,000</u>
001 Travelling Allowance			80,000	160,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	300,000	300,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges			11,000	11,000	11,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4940 Superintending Engineer, C&amp;W Circle, Peshawar</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>98,600</u></b>	<b><u>100,600</u></b>	<b><u>86,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			3,600	5,600	6,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>30,000</u>
001 Others			45,000	45,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>200,000</u></b>	<b><u>2,574,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>200,000</u></b>	<b><u>2,574,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			200,000	2,574,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>25,000</u></b>	<b><u>125,000</u></b>	<b><u>60,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>10,000</u></b>
A09203 I.T. Equipment					10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>25,000</u></b>	<b><u>125,000</u></b>	<b><u>50,000</u></b>
A09601 Plant and Machinery			<u>25,000</u>	<u>125,000</u>	<u>50,000</u>
001 Plant and Machinery			25,000	125,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>95,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4940 Superintending Engineer, C&amp;W Circle, Peshawar</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>10,000</u>	<u>10,000</u>
A13001 Transport			<u>70,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			70,000	10,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			15,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
<b>Superintending Engineer, C&amp;W Circle, Peshawar</b>			<b>10,677,600</b>	<b>11,393,000</b>	<b>12,374,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5224 Superintending Eng. Provincial Building Maintenance Cell</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,900,000</u></b>	<b><u>14,250,000</u></b>	<b><u>16,772,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>10,275,000</u></b>	<b><u>7,965,400</u></b>	<b><u>10,203,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>3,005,000</u></b>	<b><u>2,881,500</u></b>	<b><u>2,913,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,994,000</u>	<u>2,881,500</u>	<u>2,901,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,221,000		1,095,000
C059 Circle Head Draftsman (BPS-16)	1	1	671,000		682,000
O007 Office Superintendent (BPS-16)	1	1	671,000		682,000
S061 Senior Scale Stenographer (BPS-16)	1	1	431,000		442,000
A01102 Personal pay			11,000		12,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>7,270,000</u></b>	<b><u>5,083,900</u></b>	<b><u>7,290,000</u></b>
A01151 Total Basic Pay Other Staff	25	25	<u>7,261,000</u>	<u>5,083,900</u>	<u>7,280,000</u>
O003 Office Assistant (BPS-14)	3	3	1,525,000		1,200,000
S035 Senior Clerk (BPS-14)	4	4	1,449,000		1,482,000
H021 Head Draftsman (BPS-13)	2	2	795,000		810,000
J013 Junior Clerk (BPS-11)	4	4	925,000		1,260,000
A006 Accounts Clerk (BPS-10)	1	1	282,000		288,000
T029 Tracer (BPS-07)	2	2	411,000		420,000
D112 Driver (BPS-06)	1	1	268,000		272,000
C057 Chowkidar (BPS-03)	2	2	425,000		430,000
N005 Naib Qasid (BPS-03)	5	5	914,000		928,000
S162 Sweeper (BPS-03)	1	1	267,000		190,000
A01152 Personal pay			9,000		10,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,625,000</u></b>	<b><u>6,284,600</u></b>	<b><u>6,569,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5224 Superintending Eng. Provincial Building Maintenance Cell</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,260,000</u></b>	<b><u>5,715,600</u></b>	<b><u>6,114,000</u></b>
A01202 House Rent Allowance			894,000	729,800	729,000
A01203 Conveyance Allowance			850,000	676,700	676,000
A01207 Washing Allowance			5,000	5,400	5,000
A01208 Dress Allowance			5,000	5,400	5,000
A0120D Integrated Allowance			27,000	21,600	27,000
A0120E Housing Subsidy Allowance			594,000	540,300	540,000
A01217 Medical Allowance			500,000	464,500	500,000
A0121T Adhoc Relief Allowance 2013			268,000	155,400	200,000
A01224 Entertainment Allowance				3,500	5,000
A0122C Adhoc Relief Allowance - 2015			150,000	260,000	260,000
A0122M Adhoc Relief Allowance 2016			915,000	667,000	670,000
A0122Y Ad-hoc Relief Allowance 2017			1,025,000	782,000	782,000
A0123G Ad-hoc Relief Allowance-2018			1,027,000	782,000	782,000
A01264 Technical Allowance				622,000	933,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>365,000</u></b>	<b><u>569,000</u></b>	<b><u>455,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>315,000</u>	<u>519,000</u>	<u>400,000</u>
001 Leave Salary			315,000	519,000	400,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>584,000</u></b>	<b><u>672,500</u></b>	<b><u>656,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>77,500</u></b>	<b><u>78,000</u></b>
A03201 Postage and Telegraph			10,000	7,500	8,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>10,000</u></b>	<b><u>60,000</u></b>
A03303 Electricity			<u>100,000</u>		<u>50,000</u>
001 Electricity			100,000		50,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5224 Superintending Eng. Provincial Building Maintenance Cell</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>260,000</u>	<u>472,500</u>	<u>408,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>315,000</u>	<u>250,000</u>
001 Travelling Allowance			50,000	315,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	150,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>7,500</u>	<u>8,000</u>
001 Conveyance Charges			10,000	7,500	8,000
<b>A039 TOTAL GENERAL</b>			<u>134,000</u>	<u>112,500</u>	<u>110,000</u>
A03901 Stationery			<u>70,000</u>	<u>52,500</u>	<u>50,000</u>
001 Stationery			70,000	52,500	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			20,000	15,000	15,000
A03905 Newspapers Periodicals and Books			4,000	5,000	5,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>250,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>250,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			250,000	1,400,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>70,000</u>	<u>405,000</u>	<u>280,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5224 Superintending Eng. Provincial Building Maintenance Cell</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
A09203 I.T. Equipment			50,000	30,000	30,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000</u>	<u>175,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>175,000</u>	<u>150,000</u>
001 Plant and Machinery			10,000	175,000	150,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture			10,000	200,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>80,000</u>	<u>102,500</u>	<u>103,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			50,000	80,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	15,000	15,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>8,000</u>
A13703 I.T. Equipment			10,000	7,500	8,000
<b>Superintending Eng. Provincial Building Maintenance Cell</b>			<b>18,484,000</b>	<b>16,830,000</b>	<b>20,011,000</b>

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5225 XEN Provincial Buildings Maintenance Cell</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>176,579,000</u></b>	<b><u>199,398,000</u></b>	<b><u>196,093,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>526</u></b>	<b><u>526</u></b>	<b><u>99,710,000</u></b>	<b><u>111,093,400</u></b>	<b><u>115,124,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>11</u></b>	<b><u>13</u></b>	<b><u>5,946,000</u></b>	<b><u>9,774,400</u></b>	<b><u>7,605,000</u></b>
A01101 Total Basic Pay Of Officer	<u>11</u>	<u>13</u>	<u>5,925,000</u>	<u>9,760,000</u>	<u>7,584,000</u>
E041 Executive Engineer (BPS-18)	1	1	800,000		820,000
C081 Comptroller (BPS-17)	1	1	556,000		572,000
S135 Sub Divisional Officer (BPS-17)	6	6	3,337,000		3,924,000
C011 Care Taker (BPS-16)		2			686,000
C082 Computer Operator (BPS-16)	2	2	681,000		1,020,000
D201 Divisional Accounts Officer (BPS-16)	1	1	551,000		562,000
A01102 Personal pay			5,000		5,000
A01105 Qualification Pay			16,000	14,400	16,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>515</u></b>	<b><u>513</u></b>	<b><u>93,764,000</u></b>	<b><u>101,319,000</u></b>	<b><u>107,519,000</u></b>
A01151 Total Basic Pay Other Staff	<u>515</u>	<u>513</u>	<u>93,556,000</u>	<u>101,096,000</u>	<u>107,299,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	404,000		412,000
O003 Office Assistant (BPS-14)	1	1	404,000		412,000
S035 Senior Clerk (BPS-14)	6	6	2,209,000		2,400,000
H021 Head Draftsman (BPS-13)	1	1	331,000		338,000
C011 Care Taker (BPS-12)	2		673,000		
G011 General Supervisor (BPS-12)	1	1	307,000		314,000
S136 Sub Engineer (BPS-12)	14	14	4,774,000		4,868,000
S146 Superintendent E/M (BPS-12)	1	1	331,000		338,000
W030 Work Supervisor (BPS-12)	9	9	1,860,000		1,711,000
D105 Draftsman (BPS-11)	1	1	342,000		348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5225 XEN Provincial Buildings Maintenance Cell</b>					
J013 Junior Clerk (BPS-11)	7	7	1,363,000		2,205,000
A006 Accounts Clerk (BPS-10)	1	1	282,000		288,000
P022 Pesh Imam (BPS-10)	4	4	802,000		1,180,000
S152 Supervisor (BPS-10)	1	1	186,000		192,000
W029 Work Superintendent (BPS-10)	3	3	797,000		814,000
A034 Air Conditioner Mechanic (BPS-09)	5	5	1,046,000		1,072,000
E020 Electrician Grade 1 (BPS-08)	28	28	6,731,000		7,051,000
G013 Generator Operator (BPS-08)	1	1	149,000		154,000
T019 Telephone Operator (BPS-08)	2	2	405,000		522,000
A034 Air Conditioner Mechanic (BPS-07)	1	1	172,000		176,000
A053 Artificer (BPS-07)	4	4	833,000		980,000
C012 Carpenter (BPS-07)	17	17	4,140,000		4,213,000
C077 Complaint Receiver (BPS-07)	4	4	557,000		980,000
E019 Electrician (BPS-07)	10	10	2,599,000		2,642,000
M018 Masson (BPS-07)	3	3	553,000		735,000
P008 Painter (BPS-07)	7	7	1,410,000		1,440,000
P161 Pipe Fiter Grade-I (BPS-07)	13	13	2,036,000		2,460,000
R014 Receptionist (BPS-07)	2	2	429,000		438,000
S168 Sui Gas Mechanic (BPS-07)	1	1	196,000		200,000
S181 Sui Gas Technician (BPS-07)	2	2	357,000		490,000
T019 Telephone Operator (BPS-07)	2	2	417,000		426,000
T029 Tracer (BPS-07)	1	1	178,000		245,000
W025 Work Mistri (BPS-07)	6	6	1,100,000		1,470,000
W031 Work Taker (BPS-07)	6	6	1,100,000		1,570,000
B013 Bearer (BPS-06)	18	18	3,551,000		4,176,000
C095 Cook (BPS-06)	9	9	1,415,000		2,088,000
D112 Driver (BPS-06)	4	4	728,000		930,000
E019 Electrician (BPS-06)	2	2	320,000		464,000

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**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0451</b>	<b>ADMINISTRATION</b>						
<b>045101</b>	<b>ADMINISTRATION</b>						
<b>PR5225</b>	<b>XEN Provincial Buildings Maintenance Cell</b>						
E093	Electrician Grade-4	(BPS-06)	19	19	2,894,000		1,827,000
H053	Helper	(BPS-06)	2	2	350,000		470,000
K010	Khansama	(BPS-06)	2	2	344,000		470,000
P047	Plumber	(BPS-06)	9	9	1,415,000		2,090,000
P104	Pump Operator	(BPS-06)	50	50	6,928,000		8,550,000
P162	Pipe Fiter Grade-II	(BPS-06)	15	15	2,855,000		3,420,000
S168	Sui Gas Mechanic	(BPS-06)	2	2	320,000		464,000
S181	Sui Gas Technician	(BPS-06)	7	7	1,407,000		1,434,000
C099	Cooli	(BPS-04)	28	28	4,406,000		4,492,000
E094	Electrician Grade-5	(BPS-04)	7	7	1,162,000		1,750,000
H010	Head Chowkidar	(BPS-04)	2	2	342,000		348,000
K008	Khadim	(BPS-04)	1	1	159,000		162,000
S085	Skilled Cooli	(BPS-04)	21	21	2,645,000		3,200,000
W001	Waiter	(BPS-04)	6	6	1,158,000		1,176,000
C057	Chowkidar	(BPS-03)	45	45	7,083,000		8,470,000
C099	Cooli	(BPS-03)	2	2	281,000		286,000
D060	Dhobi	(BPS-03)	1	1	141,000		144,000
M010	Mali	(BPS-03)	50	50	6,916,000		9,400,000
M062	Misalchi	(BPS-03)	1	1	123,000		126,000
N005	Naib Qasid	(BPS-03)	6	6	796,000		1,128,000
S162	Sweeper	(BPS-03)	38	38	6,344,000		7,150,000
A01152	Personal pay				208,000	223,000	220,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>76,869,000</b>	<b>88,304,600</b>	<b>80,969,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>72,369,000</b>	<b>80,576,600</b>	<b>79,719,000</b>
A01202	House Rent Allowance				14,720,000	13,245,000	12,902,000
A01203	Conveyance Allowance				8,290,000	12,765,000	12,419,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0451</b>	<b>ADMINISTRATION</b>				
<b>045101</b>	<b>ADMINISTRATION</b>				
<b>PR5225</b>	<b>XEN Provincial Buildings Maintenance Cell</b>				
A01207	Washing Allowance		199,000	212,100	212,000
A01208	Dress Allowance		193,000	208,500	208,000
A0120D	Integrated Allowance		32,000	32,400	32,000
A0120E	Housing Subsidy Allowance		1,265,000	1,737,000	2,024,000
A0120N	Special allowances @ 30% of basic pay for Secretar		4,680,000	5,826,000	5,826,000
A01217	Medical Allowance		9,456,000	9,243,000	9,009,000
A0121Q	Audit and Accounts Allowance		87,000	35,600	40,000
A0121T	Adhoc Relief Allowance 2013		2,400,000	2,343,000	2,400,000
A01226	Computer Allowance		38,000	36,000	38,000
A0122C	Adhoc Relief Allowance - 2015		1,750,000	1,739,000	1,750,000
A0122M	Adhoc Releif Allowance 2016		9,360,000	8,850,000	8,698,000
A0122Y	Ad-hoc Relief Allowance 2017		9,948,000	11,605,000	11,260,000
A0123G	Ad-hoc Relief Allowance-2018		9,951,000	11,605,000	11,260,000
A01264	Technical Allowance			1,094,000	1,641,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,500,000</u></b>	<b><u>7,728,000</u></b>	<b><u>1,250,000</u></b>
A01273	Honoraria		3,675,000	1,736,000	500,000
A01274	Medical Charges		<u>110,000</u>	<u>150,000</u>	<u>150,000</u>
001	Medical Charges		110,000	150,000	150,000
A01278	Leave Salary		<u>500,000</u>	<u>5,770,000</u>	<u>500,000</u>
001	Leave Salary		500,000	5,770,000	500,000
A01290	President / Governor's House Allowance		215,000	72,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,801,000</u></b>	<b><u>6,905,000</u></b>	<b><u>5,905,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>236,000</u></b>	<b><u>225,000</u></b>	<b><u>225,000</u></b>
A03201	Postage and Telegraph		16,000	5,000	5,000
A03202	Telephone and Trunk Call		220,000	220,000	220,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>520,000</u></b>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A03304	Hot and Cold Weather Charges		20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5225 XEN Provincial Buildings Maintenance Cell</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>770,000</u>	<u>870,000</u>	<u>870,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	650,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<u>3,275,000</u>	<u>5,290,000</u>	<u>4,290,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			150,000	200,000	200,000
A03907 Advertising & Publicity			<u>3,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
001 Advertising and Publicity			3,000,000	5,000,000	4,000,000
A03917 Law Charges			10,000	10,000	10,000
A03970 Others			<u>115,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			115,000	80,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>5,600,000</u>	<u>5,600,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>	<u>5,600,000</u>	<u>5,600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	5,600,000	5,600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	3,100,000	3,100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>160,000</u>	<u>770,000</u>	<u>120,000</u>



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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5225 XEN Provincial Buildings Maintenance Cell</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
A09203 I.T. Equipment			50,000	20,000	20,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>60,000</u>	<u>400,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>400,000</u>	<u>50,000</u>
001 Plant and Machinery			60,000	400,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	350,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>380,000</u>	<u>380,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			200,000	300,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	30,000	30,000
<b>XEN Provincial Buildings Maintenance Cell</b>			<b>183,310,000</b>	<b>216,153,000</b>	<b>211,198,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5437 Chief Engineer (Centre)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>49,875,000</u></b>	<b><u>47,849,100</u></b>	<b><u>49,395,000</u></b>
<b>A011 TOTAL PAY</b>	<b>74</b>	<b>74</b>	<b><u>31,614,000</u></b>	<b><u>27,734,000</u></b>	<b><u>29,176,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>29</b>	<b><u>20,474,000</u></b>	<b><u>17,490,000</u></b>	<b><u>18,373,000</u></b>
A01101 Total Basic Pay Of Officer	29	29	<u>20,294,000</u>	<u>16,845,000</u>	<u>18,182,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,604,000		1,235,000
S150 Superintending Engineer (BPS-19)	1	1	1,377,000		840,000
D433 Design Engineer Buildings/Roads (BPS-18)	1	1	1,170,000		850,000
D434 Design Engineer (Technical) (BPS-18)	1	1	1,170,000		850,000
E109 Executive Engineer (Electrical/Mechanical) (BPS-18)	1	1	739,000		850,000
A522 Assistant Engineer Buildings/Roads (BPS-17)	2	2	1,323,000		1,660,000
C038 Chief Draftsman (BPS-17)	1	1	896,000		660,000
S166 Superintendent (BPS-17)	4	4	3,031,000		2,616,000
S404 Sub Divisional Officer (Electrical/Mechanical) (BPS-17)	2	2	1,070,000		1,102,000
A021 Administrative Officer (BPS-16)	1	1	932,000		510,000
A057 Assistant (BPS-16)	8	8	3,684,000		4,080,000
B050 Budget & Accounts Officer (BPS-16)	1	1	932,000		510,000
C082 Computer Operator (BPS-16)	3	3	1,094,000		1,126,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,272,000		1,293,000
A01102 Personal pay			180,000	645,000	191,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>45</b>	<b>45</b>	<b><u>11,140,000</u></b>	<b><u>10,244,000</u></b>	<b><u>10,803,000</u></b>
A01151 Total Basic Pay Other Staff	45	45	<u>11,104,000</u>	<u>10,244,000</u>	<u>10,765,000</u>
H021 Head Draftsman (BPS-14)	2	2	1,075,000		800,000
J024 Junior Scale Stenographer (BPS-14)	2	2	538,000		850,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5437 Chief Engineer (Centre)</b>					
D105 Draftsman (BPS-11)	2	2	690,000		702,000
J013 Junior Clerk (BPS-11)	12	12	3,051,000		3,125,000
A006 Accounts Clerk (BPS-10)	3	3	1,296,000		885,000
T029 Tracer (BPS-07)	2	2	354,000		363,000
D112 Driver (BPS-06)	3	3	1,060,000		696,000
D006 Daftari (BPS-04)	4	4	586,000		850,000
C057 Chowkidar (BPS-03)	3	3	528,000		536,000
N005 Naib Qasid (BPS-03)	10	10	1,538,000		1,565,000
S162 Sweeper (BPS-03)	2	2	388,000		393,000
A01152 Personal pay			36,000		38,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,261,000</u></b>	<b><u>20,115,100</u></b>	<b><u>20,219,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,661,000</u></b>	<b><u>19,028,100</u></b>	<b><u>19,609,000</u></b>
A01201 Senior Post Allowance			2,500		3,000
A01202 House Rent Allowance			3,066,000	2,831,000	3,066,000
A01203 Conveyance Allowance			2,518,000	2,983,000	2,983,000
A01207 Washing Allowance			17,000	12,800	17,000
A01208 Dress Allowance			12,000	8,600	12,000
A0120D Integrated Allowance			76,000	76,500	76,000
A0120E Housing Subsidy Allowance			304,500	433,000	440,000
A01217 Medical Allowance			1,700,000	1,758,500	1,700,000
A0121T Adhoc Relief Allowance 2013			709,000	692,900	709,000
A01224 Entertainment Allowance			8,000	6,000	8,000
A01226 Computer Allowance			47,000	36,000	47,000
A0122C Adhoc Relief Allowance - 2015			400,000	430,100	400,000
A0122M Adhoc Relief Allowance 2016			2,365,000	2,623,500	2,623,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			3,140,000	2,617,000	3,328,000
A01236 Deputation Allowance				117,000	1,000
A01238 Charge allowance			144,000		144,000
A0123G Ad-hoc Relief Allowance-2018			3,140,000	2,545,200	3,328,000
A01264 Technical Allowance				1,833,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5437 Chief Engineer (Centre)</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>600,000</u></b>	<b><u>1,087,000</u></b>	<b><u>610,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>80,000</u>	<u>110,000</u>
001 Medical Charges			100,000	80,000	110,000
A01278 Leave Salary			<u>500,000</u>	<u>1,007,000</u>	<u>500,000</u>
001 Leave Salary			500,000	1,007,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,732,000</u></b>	<b><u>2,524,400</u></b>	<b><u>2,239,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>310,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			250,000	180,000	180,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,150,000</u></b>	<b><u>200,000</u></b>	<b><u>240,000</u></b>
A03301 Gas			150,000		30,000
A03303 Electricity			<u>1,000,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			1,000,000	150,000	150,000
A03304 Hot and Cold Weather Charges					10,000
A03305 POL fore Generator				50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>740,000</u></b>	<b><u>1,545,400</u></b>	<b><u>1,180,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>1,165,400</u>	<u>800,000</u>
001 Travelling Allowance			300,000	1,165,400	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	350,000	350,000
A03808 Conveyance Charges			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			40,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>532,000</u></b>	<b><u>539,000</u></b>	<b><u>579,000</u></b>
A03901 Stationery			<u>250,000</u>	<u>240,000</u>	<u>240,000</u>
001 Stationery			250,000	240,000	240,000
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5437 Chief Engineer (Centre)</b>					
001 Printing and publication			50,000	30,000	30,000
A03905 Newspapers Periodicals and Books			12,000	9,000	9,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001 Advertising and Publicity			60,000	60,000	100,000
A03970 Others			<u>160,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			160,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,700,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,700,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,700,000	5,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>		<u>900,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>215,000</u>	<u>155,000</u>	<u>195,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>110,000</u>	<u>95,000</u>	<u>95,000</u>
A09201 Hardware			<u>60,000</u>	<u>65,000</u>	<u>65,000</u>
001 Hardware			60,000	65,000	65,000
A09202 Software			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Software			50,000	30,000	30,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
001 Plant and Machinery			80,000	60,000	60,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>25,000</u>		<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5437 Chief Engineer (Centre)</b>					
A09701 Furniture and fixtures			<u>25,000</u>		<u>40,000</u>
001 Furniture & Fixture			25,000		40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>150,000</u>	<u>112,500</u>	<u>113,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
A13001 Transport			<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001 Transport			100,000	75,000	75,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>22,500</u>	<u>23,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>22,500</u>	<u>23,000</u>
001 Machinery and Equipment			30,000	22,500	23,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	15,000	15,000
<b>Chief Engineer (Centre)</b>			<b>55,872,000</b>	<b>55,641,000</b>	<b>55,842,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5438 Chief Engineer (North)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>44,031,700</u></b>	<b><u>39,092,000</u></b>	<b><u>45,173,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>76</u></b>	<b><u>76</u></b>	<b><u>28,920,000</u></b>	<b><u>22,365,300</u></b>	<b><u>29,041,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>29</u></b>	<b><u>29</u></b>	<b><u>18,438,000</u></b>	<b><u>13,898,300</u></b>	<b><u>17,793,000</u></b>
A01101 Total Basic Pay Of Officer	<u>29</u>	<u>29</u>	<u>18,110,000</u>	<u>13,499,000</u>	<u>17,445,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,643,000		1,675,000
S150 Superintending Engineer (BPS-19)	1	1	1,426,000		1,447,000
D433 Design Engineer Buildings/Roads (BPS-18)	1	1	1,230,000		830,000
D434 Design Engineer (Technical) (BPS-18)	1	1	1,227,000		830,000
E109 Executive Engineer (Electrical/Mechanical) (BPS-18)	1	1	1,227,000		840,000
A522 Assistant Engineer Buildings/Roads (BPS-17)	2	2	1,239,000		1,271,000
C285 Chief Draftsman (Architect) (BPS-17)	1	1	934,000		660,000
S166 Superintendent (BPS-17)	2	2	1,239,000		1,271,000
S404 Sub Divisional Officer (Electrical/Mechanical) (BPS-17)	2	2	1,239,000		1,271,000
A021 Administrative Officer (BPS-16)	1	1	791,000		520,000
A057 Assistant (BPS-16)	8	8	3,085,000		4,080,000
B050 Budget & Accounts Officer (BPS-16)	1	1	371,000		520,000
C082 Computer Operator (BPS-16)	5	5	1,298,000		1,048,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,161,000		1,182,000
A01102 Personal pay			328,000	399,300	348,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>47</u></b>	<b><u>47</u></b>	<b><u>10,482,000</u></b>	<b><u>8,467,000</u></b>	<b><u>11,248,000</u></b>
A01151 Total Basic Pay Other Staff	<u>47</u>	<u>47</u>	<u>10,464,000</u>	<u>8,467,000</u>	<u>11,229,000</u>
D095 Divisional Head Draftsman (BPS-14)	2	2	940,000		956,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5438 Chief Engineer (North)</b>					
J024 Junior Scale Stenographer (BPS-14)	2	2	544,000		800,000
D105 Draftsman (BPS-11)	2	2	552,000		564,000
J013 Junior Clerk (BPS-11)	12	12	3,038,000		3,112,000
A006 Accounts Clerk (BPS-10)	3	3	936,000		953,000
T029 Tracer (BPS-07)	2	2	433,000		442,000
D112 Driver (BPS-06)	4	4	916,000		932,000
D006 Daftari (BPS-04)	5	5	675,000		1,000,000
C057 Chowkidar (BPS-03)	3	3	548,000		556,000
N005 Naib Qasid (BPS-03)	10	10	1,577,000		1,604,000
S162 Sweeper (BPS-03)	2	2	305,000		310,000
A01152 Personal pay			18,000		19,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,111,700</u></b>	<b><u>16,726,700</u></b>	<b><u>16,132,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,511,700</u></b>	<b><u>15,555,700</u></b>	<b><u>15,522,000</u></b>
A01201 Senior Post Allowance			15,000	16,400	15,000
A01202 House Rent Allowance			2,250,000	2,308,500	2,160,000
A01203 Conveyance Allowance			2,080,000	2,177,900	1,997,000
A01207 Washing Allowance			8,700	14,500	15,000
A01208 Dress Allowance			7,000	9,000	9,000
A0120D Integrated Allowance			81,000	70,000	81,000
A0120E Housing Subsidy Allowance			385,000	437,800	616,000
A01216 Qualification Allowance				23,500	24,000
A01217 Medical Allowance			1,350,000	1,350,000	1,317,000
A0121T Adhoc Relief Allowance 2013			370,000	507,000	507,000
A01224 Entertainment Allowance			16,000	7,000	16,000
A01226 Computer Allowance			19,000	33,000	33,000
A01229 Special compensatory allowance				47,200	10,000
A0122C Adhoc Relief Allowance - 2015			450,000	347,500	450,000
A0122M Adhoc Relief Allowance 2016			1,750,000	1,650,600	1,693,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			2,858,000	2,272,000	2,879,000
A0123G Ad-hoc Relief Allowance-2018			2,860,000	2,272,000	2,888,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5438 Chief Engineer (North)</b>					
A01264 Technical Allowance				1,999,800	800,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>600,000</u></b>	<b><u>1,171,000</u></b>	<b><u>610,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>550,000</u>	<u>110,000</u>
001 Medical Charges			100,000	550,000	110,000
A01278 Leave Salary			<u>500,000</u>	<u>621,000</u>	<u>500,000</u>
001 Leave Salary			500,000	621,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,477,000</u></b>	<b><u>2,597,500</u></b>	<b><u>1,740,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>400,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03201 Postage and Telegraph			200,000	150,000	150,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>665,000</u></b>	<b><u>1,720,000</u></b>	<b><u>880,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>940,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	940,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>750,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	750,000	750,000
A03808 Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			15,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>392,000</u></b>	<b><u>507,500</u></b>	<b><u>490,000</u></b>
A03901 Stationery			<u>180,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			180,000	250,000	250,000
A03902 Printing and Publication			<u>50,000</u>	<u>57,500</u>	<u>60,000</u>
001 Printing and publication			50,000	57,500	60,000
A03905 Newspapers Periodicals and Books			12,000	30,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5438 Chief Engineer (North)</b>					
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			100,000	120,000	120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>5,025,000</b></u>	<u><b>2,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>5,025,000</b></u>	<u><b>2,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	5,025,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>	<u><b>900,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>	<u><b>900,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>1,600,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,600,000	900,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>240,000</b></u>	<u><b>640,000</b></u>	<u><b>365,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>140,000</b></u>	<u><b>265,000</b></u>	<u><b>265,000</b></u>
A09201 Hardware			<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
001 Hardware			80,000	150,000	150,000
A09203 I.T. Equipment			60,000	115,000	115,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>375,000</b></u>	<u><b>100,000</b></u>
A09601 Plant and Machinery			<u>100,000</u>	<u>375,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	375,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>150,000</b></u>	<u><b>229,500</b></u>	<u><b>230,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			100,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5438 Chief Engineer (North)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>22,500</u>	<u>23,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>22,500</u>	<u>23,000</u>
001 Machinery and Equipment			30,000	22,500	23,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	7,000	7,000
<b>Chief Engineer (North)</b>			<b>48,498,700</b>	<b>49,184,000</b>	<b>50,408,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5439 Chief Engineer (CDO)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>31,090,900</u></b>	<b><u>36,575,400</u></b>	<b><u>45,646,000</u></b>
<b>A011 TOTAL PAY</b>	<b>58</b>	<b>58</b>	<b><u>19,730,000</u></b>	<b><u>18,985,800</u></b>	<b><u>24,717,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>11,106,000</u></b>	<b><u>11,340,800</u></b>	<b><u>15,297,000</u></b>
A01101 Total Basic Pay Of Officer	17	17	<u>10,850,000</u>	<u>10,994,000</u>	<u>14,882,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,490,000		1,827,000
P297 Principal Design Engineer Highway/Bridges (BPS-19)	1	1	1,307,000		1,505,000
P298 Principal Design Engineer Buildings (BPS-19)	1	1	1,121,000		1,390,000
S405 Senior Design Engineer Roads/Bridges (BPS-18)	1	1	920,000		1,091,000
S406 Senior Design Engineer (Buildings) (BPS-18)	1	1	591,000		870,000
S407 Senior Engineer (Survey and RMU) (BPS-18)	1	1	591,000		958,000
J097 Junior Engineers Roads/Bridges (BPS-17)	1	1	502,000		959,000
J098 Junior Engineers (Buildings) (BPS-17)	1	1	436,000		660,000
J099 Junior Engineer (Survey and RMU) (BPS-17)	1	1	406,000		654,000
J100 Junior Engineer (E&M) (BPS-17)	1	1	364,000		654,000
S166 Superintendent (BPS-17)	1	1	346,000		804,000
A021 Administrative Officer (BPS-16)	1	1	563,000		960,000
A057 Assistant (BPS-16)	5	5	2,213,000		2,550,000
A01102 Personal pay			256,000	334,000	400,000
A01105 Qualification Pay				12,800	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>41</b>	<b>41</b>	<b><u>8,624,000</u></b>	<b><u>7,645,000</u></b>	<b><u>9,420,000</u></b>
A01151 Total Basic Pay Other Staff	41	41	<u>8,624,000</u>	<u>7,645,000</u>	<u>9,420,000</u>
H021 Head Draftsman (BPS-14)	2	2	772,000		947,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0451</b>	<b>ADMINISTRATION</b>						
<b>045101</b>	<b>ADMINISTRATION</b>						
<b>PR5439</b>	<b>Chief Engineer (CDO)</b>						
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,236,000		639,000
S161	Surveyor	(BPS-12)	5	5	1,294,000		665,000
D105	Draftsman	(BPS-11)	2	2	492,000		630,000
J013	Junior Clerk	(BPS-11)	5	5	1,291,000		1,575,000
A006	Accounts Clerk	(BPS-10)	1	1	374,000		522,000
D112	Driver	(BPS-06)	6	6	1,068,000		1,392,000
D006	Daftari	(BPS-04)	4	4	624,000		800,000
C057	Chowkidar	(BPS-03)	2	2	281,000		358,000
N005	Naib Qasid	(BPS-03)	9	9	1,045,000		1,692,000
S162	Sweeper	(BPS-03)	1	1	147,000		200,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>11,360,900</b>	<b>17,589,600</b>	<b>20,929,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>10,780,900</b>	<b>17,389,600</b>	<b>20,341,000</b>
A01201	Senior Post Allowance				17,000	14,600	17,000
A01202	House Rent Allowance				1,920,000	2,153,500	2,193,000
A01203	Conveyance Allowance				1,230,000	1,693,000	1,597,000
A01207	Washing Allowance				11,000	13,700	30,000
A01208	Dress Allowance				6,000	5,400	10,000
A0120D	Integrated Allowance				80,000	70,200	80,000
A0120E	Housing Subsidy Allowance				386,000	1,040,000	950,000
A01217	Medical Allowance				1,102,000	1,168,000	1,196,000
A0121A	Ad - hoc Allowance - 2011					3,500	
A0121T	Adhoc Relief Allowance 2013				440,000	407,000	467,000
A01224	Entertainment Allowance				12,700	14,000	15,000
A01229	Special compensatory allowance				19,200	19,400	25,000
A0122C	Adhoc Relief Allowance - 2015				304,000	281,100	304,000
A0122M	Adhoc Relief Allowance 2016				1,345,000	1,513,000	1,610,000
A0122N	Special Conveyance Allowance to Disbalded Employees				14,000	3,000	14,000
A0122Y	Ad-hoc Relief Allowance 2017				1,947,000	1,950,600	2,100,000
A0123G	Ad-hoc Relief Allowance-2018				1,947,000	1,950,600	2,100,000
A01264	Technical Allowance					5,089,000	7,633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5439 Chief Engineer (CDO)</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>580,000</u></b>	<b><u>200,000</u></b>	<b><u>588,000</u></b>
A01274 Medical Charges			<u>80,000</u>		<u>88,000</u>
001 Medical Charges			80,000		88,000
A01278 Leave Salary			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
001 Leave Salary			500,000	200,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>760,000</u></b>	<b><u>1,780,000</u></b>	<b><u>1,558,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>105,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			70,000	95,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>505,000</u></b>	<b><u>1,150,000</u></b>	<b><u>1,111,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			200,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	500,000
A03808 Conveyance Charges			<u>5,000</u>	<u>50,000</u>	<u>11,000</u>
001 Conveyance Charges			5,000	50,000	11,000
<b>A039 TOTAL GENERAL</b>			<b><u>175,000</u></b>	<b><u>525,000</u></b>	<b><u>337,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication				<u>50,000</u>	<u>50,000</u>
001 Printing and publication				50,000	50,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03917 Law Charges					42,000
A03936 Foreign/Inland Training Course Fee				250,000	20,000
A03970 Others			<u>30,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			30,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5439 Chief Engineer (CDO)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>2,771,600</u>	<u>1,150,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>2,771,600</u>	<u>1,150,000</u>
A04106 Reimbursement of medical charges to pensioners				345,300	50,000
A04114 Superannuation Encashment of L.P.R			1,000,000	2,426,300	1,100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>50,000</u>	<u>150,000</u>	<u>400,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>30,000</u>	<u>50,000</u>	<u>300,000</u>
A09203 I.T. Equipment			30,000	50,000	300,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			20,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>95,000</u>	<u>130,000</u>	<u>200,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			70,000	100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>30,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>30,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5439 Chief Engineer (CDO)</b>					
001 Machinery and Equipment			25,000	30,000	100,000
<b>Chief Engineer (CDO)</b>			<b>33,595,900</b>	<b>41,407,000</b>	<b>49,554,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5440 Regional Roads Research &amp; Material Testing Laboratory Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,581,600</u></b>	<b><u>11,967,400</u></b>	<b><u>11,678,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>6,959,000</u></b>	<b><u>6,513,800</u></b>	<b><u>7,102,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,403,000</u></b>	<b><u>2,243,800</u></b>	<b><u>2,466,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,403,000</u>	<u>2,243,800</u>	<u>2,466,000</u>
R032 Research Officer (BPS-18)	1	1	824,000		844,000
A138 Assistant Research Officer (BPS-17)	2	2	1,052,000		1,084,000
R030 Research Assistant (BPS-16)	1	1	527,000		538,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>4,556,000</u></b>	<b><u>4,270,000</u></b>	<b><u>4,636,000</u></b>
A01151 Total Basic Pay Other Staff	21	21	<u>4,556,000</u>	<u>4,270,000</u>	<u>4,636,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	404,000		412,000
J013 Junior Clerk (BPS-11)	1	1	246,000		252,000
A006 Accounts Clerk (BPS-10)	1	1	462,000		468,000
L116 Laboratory Equipment Mechanic (BPS-07)	5	5	1,209,000		1,230,000
D112 Driver (BPS-06)	2	2	356,000		364,000
L002 Laboratory Attendant (BPS-04)	4	4	636,000		648,000
C057 Chowkidar (BPS-03)	2	2	449,000		454,000
N005 Naib Qasid (BPS-03)	4	4	587,000		598,000
S162 Sweeper (BPS-03)	1	1	207,000		210,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,622,600</u></b>	<b><u>5,453,600</u></b>	<b><u>4,576,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,522,600</u></b>	<b><u>5,403,600</u></b>	<b><u>4,471,000</u></b>
A01202 House Rent Allowance			848,000	884,400	848,000
A01203 Conveyance Allowance			690,000	720,400	690,000
A01207 Washing Allowance			9,000	10,500	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5440 Regional Roads Research &amp; Material Testing Laboratory Peshawar</b>					
A01208 Dress Allowance			6,000	5,400	6,000
A0120D Integrated Allowance			43,000	36,400	43,000
A0120E Housing Subsidy Allowance			178,000	210,000	210,000
A0120X Adhoc Allowance - 2010				39,200	
A01217 Medical Allowance			465,000	509,000	509,000
A0121T Adhoc Relief Allowance 2013			140,000	159,100	160,000
A0121Z Adhoc Relief Allowance-2014				13,700	
A01229 Special compensatory allowance			177,600	45,600	45,000
A0122C Adhoc Relief Allowance - 2015			98,000	114,500	98,000
A0122M Adhoc Relief Allowance 2016			475,000	524,600	524,000
A0122Y Ad-hoc Relief Allowance 2017			696,000	669,700	669,000
A0123G Ad-hoc Relief Allowance-2018			697,000	636,100	660,000
A01264 Technical Allowance				825,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>105,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>687,000</u></b>	<b><u>735,600</u></b>	<b><u>696,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201 Postage and Telegraph			5,000		
A03202 Telephone and Trunk Call			50,000	45,000	45,000
<b>A033 TOTAL UTILITIES</b>			<b><u>290,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A03301 Gas			80,000	80,000	80,000
A03302 Water			50,000	35,000	35,000
A03303 Electricity			<u>150,000</u>	<u>180,000</u>	<u>180,000</u>
001 Electricity			150,000	180,000	180,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5440 Regional Roads Research &amp; Material Testing Laboratory Peshawar</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>268,000</u>	<u>306,000</u>	<u>266,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>120,000</u>	<u>80,000</u>
001 Travelling Allowance			60,000	120,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>180,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	180,000	180,000
A03808 Conveyance Charges			<u>8,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			8,000	6,000	6,000
<b>A039 TOTAL GENERAL</b>			<u>74,000</u>	<u>79,600</u>	<u>80,000</u>
A03901 Stationery			<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			30,000	25,000	25,000
A03905 Newspapers Periodicals and Books			4,000	4,600	5,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			10,000	20,000	20,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>900,000</u>	<u>946,000</u>	<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>900,000</u>	<u>946,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			900,000	946,000	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>900,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		900,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>50,000</u>	<u>150,000</u>	<u>40,000</u>

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5440 Regional Roads Research &amp; Material Testing Laboratory Peshawar</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>150,000</u>	<u>30,000</u>
A09201 Hardware			<u>50,000</u>	<u>150,000</u>	<u>30,000</u>
001 Hardware			50,000	150,000	30,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>	<u>145,000</u>	<u>145,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			50,000	80,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	15,000	15,000
<b>Regional Roads Research &amp; Material Testing Laboratory Peshawar</b>			<b>13,938,600</b>	<b>13,944,000</b>	<b>13,659,000</b>

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**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5445 Principal Consulting Architect, C&amp;W Department Peshawar.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,010,000</u></b>	<b><u>15,428,000</u></b>	<b><u>26,517,000</u></b>
<b>A011 TOTAL PAY</b>	<b>36</b>	<b>36</b>	<b><u>15,322,800</u></b>	<b><u>9,439,500</u></b>	<b><u>12,703,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>7,789,000</u></b>	<b><u>4,322,000</u></b>	<b><u>5,298,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>7,582,000</u>	<u>4,000,000</u>	<u>4,945,000</u>
P299 Principal Consulting Architect (BPS-19)	1	1	1,469,000		905,000
S408 Senior Architect (BPS-18)	2	2	2,258,000		1,400,000
C285 Chief Draftsman (Architect) (BPS-17)	2	2	1,916,000		1,100,000
J010 Junior Architect (BPS-17)	2	2	1,532,000		1,040,000
A057 Assistant (BPS-16)	1	1	407,000		500,000
A01102 Personal pay			207,000	322,000	353,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>7,533,800</u></b>	<b><u>5,117,500</u></b>	<b><u>7,405,000</u></b>
A01151 Total Basic Pay Other Staff	28	28	<u>7,529,800</u>	<u>5,117,500</u>	<u>7,405,000</u>
A048 Architectural Assistant (BPS-14)	5	5	2,363,000		1,900,000
J024 Junior Scale Stenographer (BPS-14)	1	1	205,000		393,000
S028 Senior Architectural Draftsman (BPS-14)	4	4	1,293,000		1,326,000
J101 Junior Architectural Draftsman (BPS-12)	3	3	1,020,000		1,040,000
J013 Junior Clerk (BPS-11)	1	1	228,000		234,000
A006 Accounts Clerk (BPS-10)	1	1	306,000		312,000
A786 Auto CAD Assistant (BPS-07)	1	1	131,900		136,000
T121 3 D's Assistant (BPS-07)	1	1	131,900		136,000
D112 Driver (BPS-06)	1	1	177,000		181,000
D006 Daftari (BPS-04)	2	2	271,000		322,000
C057 Chowkidar (BPS-03)	1	1	152,000		155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0451</b>	<b>ADMINISTRATION</b>						
<b>045101</b>	<b>ADMINISTRATION</b>						
<b>PR5445</b>	<b>Principal Consulting Architect, C&amp;W Department Peshawar.</b>						
N005	Naib Qasid	(BPS-03)	6	6	1,132,000		1,148,000
S162	Sweeper	(BPS-03)	1	1	119,000		122,000
A01152	Personal pay				4,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>7,687,200</b>	<b>5,988,500</b>	<b>13,814,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>7,137,200</b>	<b>5,438,500</b>	<b>13,259,000</b>
A01202	House Rent Allowance				881,000	833,000	928,000
A01203	Conveyance Allowance				893,000	869,000	975,000
A01207	Washing Allowance				6,000	5,500	6,000
A01208	Dress Allowance				4,000	3,700	4,000
A0120D	Integrated Allowance				56,000	43,200	48,000
A0120E	Housing Subsidy Allowance				260,000	157,100	173,000
A01217	Medical Allowance				943,000	575,500	695,000
A0121T	Adhoc Relief Allowance 2013				245,000	187,000	205,000
A0122C	Adhoc Relief Allowance - 2015				167,000	128,500	141,000
A0122M	Adhoc Relief Allowance 2016				892,000	750,000	8,012,000
A0122Y	Ad-hoc Relief Allowance 2017				1,238,200	943,000	1,041,000
A01238	Charge allowance				40,000		
A0123G	Ad-hoc Relief Allowance-2018				1,512,000	943,000	1,031,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>550,000</b>	<b>550,000</b>	<b>555,000</b>
A01274	Medical Charges				50,000	50,000	55,000
001	Medical Charges				50,000	50,000	55,000
A01278	Leave Salary				500,000	500,000	500,000
001	Leave Salary				500,000	500,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>811,000</b>	<b>812,000</b>	<b>925,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>85,000</b>	<b>65,000</b>	<b>93,000</b>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk Call				80,000	60,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5445 Principal Consulting Architect, C&amp;W Department Peshawar.</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>122,000</u></b>	<b><u>40,000</u></b>	<b><u>125,000</u></b>
A03301 Gas			50,000		30,000
A03303 Electricity			<u>50,000</u>		<u>55,000</u>
001 Electricity			50,000		55,000
A03304 Hot and Cold Weather Charges			22,000	40,000	40,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03603 Registration				3,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>387,000</u></b>	<b><u>487,000</u></b>	<b><u>487,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			50,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000	100,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			12,000	12,000	12,000
A03809 CNG Charges (Govt)			125,000	125,000	125,000
<b>A039 TOTAL GENERAL</b>			<b><u>217,000</u></b>	<b><u>217,000</u></b>	<b><u>217,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>950,000</u></b>	<b><u>4,025,000</u></b>	<b><u>4,427,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>950,000</u></b>	<b><u>4,025,000</u></b>	<b><u>4,427,000</u></b>
A04114 Superannuation Encashment of L.P.R			950,000	4,025,000	4,427,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5445 Principal Consulting Architect, C&amp;W Department Peshawar.</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>120,000</u>	<u>1,170,000</u>	<u>720,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>1,150,000</u>	<u>650,000</u>
A09201 Hardware			<u>50,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Hardware			50,000	1,000,000	500,000
A09202 Software			<u>20,000</u>	<u>120,000</u>	<u>120,000</u>
001 Software			20,000	120,000	120,000
A09203 I.T. Equipment			30,000	30,000	30,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Plant and Machinery			20,000	20,000	20,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>70,000</u>	<u>130,000</u>	<u>220,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			60,000	60,000	60,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR5445 Principal Consulting Architect, C&amp;W Department Peshawar.</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>20,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>110,000</u>
001 Machinery and Equipment			10,000	20,000	110,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture				50,000	50,000
<b>Principal Consulting Architect, C&amp;W Department Peshawar.</b>			<b>25,561,000</b>	<b>21,565,000</b>	<b>33,409,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR7023 Executive Engineer C &amp; W Building Div-I Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>123,209,000</u></b>	<b><u>115,254,400</u></b>	<b><u>120,047,000</u></b>
<b>A011 TOTAL PAY</b>	<b>323</b>	<b>323</b>	<b><u>76,213,000</u></b>	<b><u>70,045,300</u></b>	<b><u>74,206,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,710,000</u></b>	<b><u>6,665,400</u></b>	<b><u>4,631,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,695,000</u>	<u>6,651,000</u>	<u>4,616,000</u>
E041 Executive Engineer (BPS-18)	1	1	920,000		940,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,737,000		2,616,000
A057 Assistant (BPS-16)	1	1	453,000		464,000
D201 Divisional Accounts Officer (BPS-16)	1	1	585,000		596,000
A01105 Qualification Pay			15,000	14,400	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>316</b>	<b>316</b>	<b><u>72,503,000</u></b>	<b><u>63,379,900</u></b>	<b><u>69,575,000</u></b>
A01151 Total Basic Pay Other Staff	316	316	<u>72,304,000</u>	<u>63,326,000</u>	<u>69,520,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	498,000		506,000
S035 Senior Clerk (BPS-14)	4	4	1,658,000		1,691,000
S115 Stenographer (BPS-14)	1	1	411,000		419,000
A197 Assistant Plant Superintendent (BPS-12)	3	3	1,160,000		1,180,000
P042 Plant Superintendent (BPS-12)	1	1	362,000		369,000
S136 Sub Engineer (BPS-12)	12	12	2,977,000		3,395,000
S152 Supervisor (BPS-12)	2	2	418,000		680,000
D105 Draftsman (BPS-11)	1	1	279,000		285,000
J013 Junior Clerk (BPS-11)	8	8	2,573,000		2,622,000
A006 Accounts Clerk (BPS-10)	2	2	606,000		617,000
A169 Auto Electrician (BPS-08)	1	1	233,000		238,000
F033 Foreman (BPS-08)	1	1	303,000		308,000
B029 Blacksmith (BPS-07)	1	1	200,000		204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR7023 Executive Engineer C &amp; W Building Div-I Peshawar</b>					
B054 Bulldozer Operator (BPS-07)	3	3	597,000		740,000
C107 Crane Operator (BPS-07)	3	3	602,000		750,000
H054 Helper Electrician (BPS-07)	4	4	831,000		1,000,000
M001 Machine Man (BPS-07)	1	1	181,000		250,000
M063 Mistri (BPS-07)	1	1	192,000		250,000
M149 Mechanic Grade-Ii (BPS-07)	16	16	3,515,000		3,583,000
P106 Pumpman (BPS-07)	1	1	188,000		250,000
T025 Time Keeper (BPS-07)	1	1	244,000		248,000
T029 Tracer (BPS-07)	2	2	394,000		403,000
T046 Truck Driver (BPS-07)	3	3	666,000		679,000
T051 Turner (BPS-07)	2	2	491,000		500,000
V005 Vehicles Driver (BPS-07)	39	39	8,549,000		8,588,000
W031 Work Taker (BPS-07)	1	1	209,000		213,000
D112 Driver (BPS-06)	44	44	8,718,000		8,610,000
G026 Greaser (BPS-06)	1	1	177,000		181,000
G039 Grander Man (BPS-06)	1	1	171,000		175,000
M026 Mechanic Mistri (BPS-06)	2	2	400,000		408,000
O028 Operator Loader Screen Heat Engine (BPS-06)	11	11	2,574,000		2,617,000
P016 Pattern Maker (BPS-06)	1	1	248,000		252,000
P019 Paver Operator (BPS-06)	1	1	170,000		174,000
P103 Pump Driver (BPS-06)	1	1	167,000		171,000
P104 Pump Operator (BPS-06)	1	1	243,000		247,000
P119 Paver Assistant (BPS-06)	1	1	206,000		210,000
W015 Welder (BPS-06)	2	2	449,000		457,000
A124 Assistant Operator (BPS-04)	1	1	188,000		191,000
B010 Barkandaz (BPS-04)	3	3	577,000		586,000
C065 Cleaner (BPS-04)	11	11	3,277,000		2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR7023 Executive Engineer C &amp; W Building Div-I Peshawar</b>					
C133 Cleaner Truck/S.R.R (BPS-04)	14	14	4,170,000		2,800,000
D005 Dafadar (BPS-04)	2	2	375,000		381,000
D006 Daftari (BPS-04)	2	2	321,000		327,000
D141 Dumper And Dust Loader (BPS-04)	11	11	3,327,000		2,200,000
F022 Fireman (BPS-04)	3	3	670,000		679,000
J001 Jamadar (BPS-04)	1	1	281,000		284,000
M021 Mate (BPS-04)	2	2	435,000		441,000
P106 Pumpman (BPS-04)	1	1	209,000		212,000
R016 Record Lifter (BPS-04)	1	1	218,000		221,000
R048 Road Roller Cleaner (BPS-04)	41	41	8,116,000		8,242,000
T045 Truck Cleaner (BPS-04)	1	1	212,000		215,000
C057 Chowkidar (BPS-03)	26	26	4,123,000		4,194,000
F013 Ferro Printer (BPS-03)	1	1	208,000		211,000
H001 Hammer Man (BPS-03)	1	1	209,000		212,000
H053 Helper (BPS-03)	8	8	2,273,000		1,504,000
N005 Naib Qasid (BPS-03)	5	5	1,255,000		950,000
A01152 Personal pay			199,000	53,900	55,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>46,996,000</u></b>	<b><u>45,209,100</u></b>	<b><u>45,841,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>46,396,000</u></b>	<b><u>44,128,100</u></b>	<b><u>45,231,000</u></b>
A01202 House Rent Allowance			8,499,000	8,218,500	7,838,000
A01203 Conveyance Allowance			7,540,000	7,149,000	6,825,000
A01207 Washing Allowance			279,000	262,500	279,000
A01208 Dress Allowance			164,000	160,000	164,000
A0120D Integrated Allowance			37,000	30,600	37,000
A0120E Housing Subsidy Allowance			23,000		10,000
A0120N Special allowances @ 30% of basic pay for Secretar				36,000	36,000
A01217 Medical Allowance			5,318,000	5,192,000	5,084,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR7023 Executive Engineer C &amp; W Building Div-I Peshawar</b>					
A0121Q Audit and Accounts Allowance			80,000	75,900	80,000
A0121T Adhoc Relief Allowance 2013			1,800,000	1,522,500	1,600,000
A0122C Adhoc Relief Allowance - 2015			1,412,000	1,098,000	1,412,000
A0122M Adhoc Relief Allowance 2016			6,000,000	5,558,500	5,854,000
A0122Y Ad-hoc Relief Allowance 2017			7,640,000	7,000,000	7,775,000
A0123G Ad-hoc Relief Allowance-2018			7,604,000	7,000,000	7,737,000
A01264 Technical Allowance				824,600	500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>600,000</u></b>	<b><u>1,081,000</u></b>	<b><u>610,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Medical Charges			100,000	100,000	110,000
A01278 Leave Salary			<u>500,000</u>	<u>981,000</u>	<u>500,000</u>
001 Leave Salary			500,000	981,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,450,000</u></b>	<b><u>1,550,000</u></b>	<b><u>1,550,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>290,000</u></b>
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			250,000	250,000	250,000
A03304 Hot and Cold Weather Charges			40,000	40,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>690,000</u></b>	<b><u>690,000</u></b>	<b><u>690,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			150,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	400,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR7023 Executive Engineer C &amp; W Building Div-I Peshawar</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>390,000</u></b>	<b><u>490,000</u></b>	<b><u>490,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			100,000	200,000	200,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,600,000</u></b>	<b><u>3,067,600</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,600,000</u></b>	<b><u>3,067,600</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,600,000	3,067,600	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,800,000</u></b>	<b><u>2,700,000</u></b>	<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,800,000</u></b>	<b><u>2,700,000</u></b>	<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>2,700,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	2,700,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>160,000</u></b>	<b><u>500,000</u></b>	<b><u>250,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>60,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A09201 Hardware			<u>60,000</u>	<u>150,000</u>	<u>150,000</u>
001 Hardware			60,000	150,000	150,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR7023 Executive Engineer C &amp; W Building Div-I Peshawar</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	300,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>145,000</u>	<u>260,000</u>	<u>260,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			100,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment			25,000	80,000	80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	30,000	30,000
<b>Executive Engineer C &amp; W Building Div-I Peshawar</b>			<b>128,364,000</b>	<b>123,332,000</b>	<b>124,307,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR7024 Executive Engineer C &amp; W Building Div-II Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>150,458,000</u></b>	<b><u>146,066,500</u></b>	<b><u>153,268,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>411</u></b>	<b><u>409</u></b>	<b><u>88,357,000</u></b>	<b><u>86,694,400</u></b>	<b><u>92,892,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>7</u></b>	<b><u>3,594,000</u></b>	<b><u>4,638,700</u></b>	<b><u>3,753,000</u></b>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>7</u>	<u>3,576,000</u>	<u>4,624,300</u>	<u>3,735,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,048,000		822,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,367,000		1,415,000
A057 Assistant (BPS-16)	1	1	458,000		469,000
C011 Care Taker (BPS-16)		1			315,000
D201 Divisional Accounts Officer (BPS-16)	1	1	703,000		714,000
A01105 Qualification Pay			18,000	14,400	18,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>405</u></b>	<b><u>402</u></b>	<b><u>84,763,000</u></b>	<b><u>82,055,700</u></b>	<b><u>89,139,000</u></b>
A01151 Total Basic Pay Other Staff	<u>405</u>	<u>402</u>	<u>84,451,000</u>	<u>81,740,000</u>	<u>88,808,000</u>
D095 Divisional Head Draftsman (BPS-15)	1	1	444,000		453,000
S035 Senior Clerk (BPS-14)	4	4	1,428,000		1,600,000
S114 Steno Typist (BPS-12)	1	1	211,000		340,000
S136 Sub Engineer (BPS-12)	9	9	3,392,000		2,454,000
S146 Superintendent E/M (BPS-12)	2	2	489,000		676,000
S152 Supervisor (BPS-12)	3	3	632,000		1,014,000
C011 Care Taker (BPS-11)	1		210,000		
D105 Draftsman (BPS-11)	1	1	278,000		320,000
J013 Junior Clerk (BPS-11)	6	6	1,057,000		1,094,000
A006 Accounts Clerk (BPS-10)	1	1	378,000		384,000
C027 Charge Mechanic (BPS-10)	1	1	169,000		175,000
G002 Garden Superintendent (BPS-10)	1	1	250,000		256,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR7024 Executive Engineer C &amp; W Building Div-II Peshawar</b>					
T035 Traffic Count Superintendent (BPS-10)	4	4	1,001,000		1,023,000
W029 Work Superintendent (BPS-10)	4	4	634,000		1,180,000
F033 Foreman (BPS-08)	3	3	939,000		800,000
P036 Pipe Fitter (BPS-08)	1	1	323,000		270,000
A053 Artificer (BPS-07)	2	2	614,000		623,000
B013 Bearer (BPS-07)	22	22	4,254,000		5,390,000
B014 Bearer-Cum-Cook (BPS-07)	1	1	176,000		180,000
B029 Blacksmith (BPS-07)	1	1	365,000		369,000
C012 Carpenter (BPS-07)	7	7	1,587,000		1,617,000
C058 Chowkidar-Cum-Mali (BPS-07)	1	1	167,000		171,000
C077 Complaint Receiver (BPS-07)	2	2	588,000		500,000
C095 Cook (BPS-07)	3	3	638,000		651,000
D112 Driver (BPS-07)	5	5	905,000		1,225,000
E093 Electrician Grade-4 (BPS-07)	1	1	184,000		188,000
H053 Helper (BPS-07)	5	5	1,335,000		1,356,000
H063 House Attendent (BPS-07)	1	1	242,000		246,000
K010 Khansama (BPS-07)	3	3	407,000		735,000
L048 Log Book Man (BPS-07)	1	1	337,000		341,000
M018 Masson (BPS-07)	11	11	2,114,000		2,161,000
M026 Mechanic Mistri (BPS-07)	10	10	2,735,000		2,778,000
M064 Mixture Driver (BPS-07)	2	2	525,000		534,000
M149 Mechanic Grade-Ii (BPS-07)	8	8	1,734,000		1,768,000
P008 Painter (BPS-07)	3	3	444,000		735,000
P022 Pesh Imam (BPS-07)	1	1	208,000		212,000
P047 Plumber (BPS-07)	5	5	1,008,000		1,029,000
P103 Pump Driver (BPS-07)	8	8	1,992,000		2,026,000
P104 Pump Operator (BPS-07)	8	8	2,006,000		2,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR7024 Executive Engineer C &amp; W Building Div-II Peshawar</b>					
R014 Receptionist (BPS-07)	2	2	294,000		303,000
T018 Telephone Attendant (BPS-07)	3	3	674,000		687,000
T019 Telephone Operator (BPS-07)	2	2	716,000		490,000
T029 Tracer (BPS-07)	2	2	505,000		514,000
T036 Traffic Counter (BPS-07)	24	24	6,057,000		5,890,000
T037 Traffic Sorter (BPS-07)	1	1	257,000		261,000
T049 Tubewell Operator (BPS-07)	3	3	594,000		735,000
W025 Work Mistri (BPS-07)	2	2	506,000		515,000
W026 Work Munshi (BPS-07)	3	3	576,000		735,000
W031 Work Taker (BPS-07)	3	3	757,000		770,000
B010 Barkandaz (BPS-05)	2	2	374,000		381,000
C065 Cleaner (BPS-05)	1	1	255,000		259,000
D005 Dafadar (BPS-05)	4	4	911,000		925,000
E094 Electrician Grade-5 (BPS-05)	3	3	629,000		640,000
F022 Fireman (BPS-05)	2	2	374,000		381,000
G026 Greaser (BPS-05)	4	4	751,000		765,000
H028 Head Mali (BPS-05)	3	3	431,000		648,000
H105 House Man (BPS-05)	1	1	184,000		188,000
M021 Mate (BPS-05)	14	14	2,554,000		3,025,000
P102 Pump Assistant (BPS-05)	4	4	593,000		864,000
A076 Assistant Cook (BPS-04)	1	1	147,000		220,000
C057 Chowkidar (BPS-04)	18	18	2,632,000		3,600,000
C099 Cooli (BPS-04)	25	23	4,289,000		4,019,000
D006 Daftari (BPS-04)	1	1	137,000		220,000
D060 Dhobi (BPS-04)	3	3	458,000		600,000
D076 Dishwasher (BPS-04)	2	2	414,000		420,000
F001 Farash (BPS-04)	1	1	158,000		161,000
K009 Khalasi (BPS-04)	3	3	654,000		663,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR7024 Executive Engineer C &amp; W Building Div-II Peshawar</b>					
M010 Mali (BPS-04)	46	46	8,226,000		8,500,000
M062 Misalchi (BPS-04)	3	3	491,000		500,000
N005 Naib Qasid (BPS-04)	6	6	1,732,000		1,300,000
S160 Survey Cooli (BPS-04)	20	20	4,393,000		4,455,000
S162 Sweeper (BPS-03)	35	35	5,330,000		5,500,000
T034 Traffic Cooli (BPS-03)	4	4	998,000		760,000
A01152 Personal pay			312,000	315,700	331,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>62,101,000</u></b>	<b><u>59,372,100</u></b>	<b><u>60,376,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>59,959,000</u></b>	<b><u>56,660,300</u></b>	<b><u>58,736,000</u></b>
A01202 House Rent Allowance			10,035,000	10,526,000	10,526,000
A01203 Conveyance Allowance			9,035,000	8,996,000	9,035,000
A01207 Washing Allowance			200,000	228,200	228,000
A01208 Dress Allowance			195,000	221,000	221,000
A0120D Integrated Allowance			35,000	35,600	35,000
A0120E Housing Subsidy Allowance			4,006,000	575,900	600,000
A0120N Special allowances @ 30% of basic pay for Secretar				22,000	30,000
A01217 Medical Allowance			7,500,000	6,964,000	7,500,000
A0121Q Audit and Accounts Allowance			80,000	77,800	80,000
A0121T Adhoc Relief Allowance 2013			2,140,000	1,859,500	2,000,000
A0122C Adhoc Relief Allowance - 2015			1,778,000	1,276,100	1,778,000
A0122M Adhoc Relief Allowance 2016			7,274,000	6,997,200	7,274,000
A0122N Special Conveyance Allowance to Disbalded Employees			73,000	165,000	165,000
A0122Y Ad-hoc Relief Allowance 2017			8,803,000	8,607,000	9,331,000
A0123G Ad-hoc Relief Allowance-2018			8,805,000	8,555,000	9,333,000
A01264 Technical Allowance				1,554,000	600,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,142,000</u></b>	<b><u>2,711,800</u></b>	<b><u>1,640,000</u></b>
A01273 Honoraria			600,000	946,800	300,000
A01274 Medical Charges			100,000	150,000	110,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR7024 Executive Engineer C &amp; W Building Div-II Peshawar</b>					
001 Medical Charges				150,000	
A01278 Leave Salary			<u>1,050,000</u>	<u>1,185,000</u>	<u>800,000</u>
001 Leave Salary				1,185,000	
A01290 President / Governor's House Allowance			392,000	430,000	430,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,022,000</b></u>	<u><b>1,033,500</b></u>	<u><b>1,084,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>130,000</b></u>	<u><b>207,500</b></u>	<u><b>208,000</b></u>
A03201 Postage and Telegraph			10,000	7,500	8,000
A03202 Telephone and Trunk Call			120,000	200,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u><b>26,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A03304 Hot and Cold Weather Charges			26,000	20,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>520,000</b></u>	<u><b>470,000</b></u>	<u><b>470,000</b></u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	150,000	150,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<u><b>346,000</b></u>	<u><b>336,000</b></u>	<u><b>386,000</b></u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			100,000	150,000	150,000
A03902 Printing and Publication			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			40,000	30,000	30,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	50,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR7024 Executive Engineer C &amp; W Building Div-II Peshawar</b>					
001 Others			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>5,668,000</u>	<u>6,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>5,668,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	5,668,000	6,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>900,000</u>	<u>900,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				900,000	900,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>110,000</u>	<u>140,000</u>	<u>150,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>10,000</u>
A09203 I.T. Equipment					10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Plant and Machinery			60,000	60,000	60,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Furniture & Fixture			50,000	80,000	80,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>170,000</u>	<u>90,000</u>	<u>90,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR7024 Executive Engineer C &amp; W Building Div-II Peshawar</b>					
A13001 Transport			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			100,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			40,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	10,000	10,000
<b>Executive Engineer C &amp; W Building Div-II Peshawar</b>			<b>152,760,000</b>	<b>153,898,000</b>	<b>161,492,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR7025 Executive Engineer C &amp; W Highway Division Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>136,017,000</u></b>	<b><u>129,644,000</u></b>	<b><u>112,462,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>352</u></b>	<b><u>318</u></b>	<b><u>80,558,000</u></b>	<b><u>75,441,700</u></b>	<b><u>61,912,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,926,000</u></b>	<b><u>5,746,100</u></b>	<b><u>4,239,000</u></b>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>3,729,000</u>	<u>5,550,000</u>	<u>4,031,000</u>
E041 Executive Engineer (BPS-18)	1	1	891,000		911,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,441,000		1,473,000
A057 Assistant (BPS-16)	1	1	606,000		617,000
C082 Computer Operator (BPS-16)	1	1	330,000		510,000
D201 Divisional Accounts Officer (BPS-16)	1	1	461,000		520,000
A01102 Personal pay			183,000	181,700	194,000
A01105 Qualification Pay			14,000	14,400	14,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>346</u></b>	<b><u>312</u></b>	<b><u>76,632,000</u></b>	<b><u>69,695,600</u></b>	<b><u>57,673,000</u></b>
A01151 Total Basic Pay Other Staff	<u>346</u>	<u>312</u>	<u>76,413,000</u>	<u>69,548,000</u>	<u>57,523,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	449,000		457,000
S035 Senior Clerk (BPS-14)	2	2	568,000		800,000
S136 Sub Engineer (BPS-12)	6	6	2,166,000		1,208,000
S152 Supervisor (BPS-12)	8	8	1,549,000		708,000
D105 Draftsman (BPS-11)	1	1	337,000		343,000
J013 Junior Clerk (BPS-11)	3	3	1,074,000		1,092,000
A006 Accounts Clerk (BPS-10)	3	3	936,000		953,000
B029 Blacksmith (BPS-07)	2	2	516,000		525,000
C012 Carpenter (BPS-07)	2	2	459,000		468,000
G007 Guage Reader (BPS-07)	1	1	236,000		240,000
M018 Masson (BPS-07)	2	2	444,000		453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR7025 Executive Engineer C &amp; W Highway Division Peshawar</b>					
M019 Mason-Cum-Carpenter (BPS-07)	1	1	259,000		263,000
M026 Mechanic Mistri (BPS-07)	2	2	459,000		468,000
M094 Material Mistri (BPS-07)	1	1	259,000		263,000
M095 Motor Mate (BPS-07)	4	4	697,000		1,000,000
M153 Masan Mistri (BPS-07)	1	1	193,000		270,000
R047 Road Inspector (BPS-07)	9	7	3,487,000		1,715,000
S161 Surveyor (BPS-07)	2	2	473,000		482,000
W025 Work Mistri (BPS-07)	1	1	236,000		240,000
W026 Work Munshi (BPS-07)	2	2	342,000		500,000
W031 Work Taker (BPS-07)	2	2	453,000		500,000
D112 Driver (BPS-06)	4	4	772,000		928,000
C024 Chainman (BPS-05)	1	1	199,000		203,000
E094 Electrician Grade-5 (BPS-05)	1	1	164,000		250,000
F022 Fireman (BPS-05)	1	1	199,000		203,000
M021 Mate (BPS-05)	28	25	7,500,000		5,400,000
C057 Chowkidar (BPS-03)	2	2	281,000		376,000
C099 Cooli (BPS-03)	200	171	43,500,000		27,487,000
M010 Mali (BPS-03)	26	26	4,527,000		4,598,000
N005 Naib Qasid (BPS-03)	6	6	820,000		1,128,000
S162 Sweeper (BPS-03)	19	19	2,434,000		3,572,000
S182 Sweeper Mate (BPS-03)	2	2	425,000		430,000
A01152 Personal pay			219,000	147,600	150,000
<b>A012 TOTAL ALLOWANCES</b>			<b>55,459,000</b>	<b>54,202,300</b>	<b>50,550,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>54,859,000</b>	<b>52,454,300</b>	<b>50,340,000</b>
A01202 House Rent Allowance			9,975,000	8,800,000	8,912,000
A01203 Conveyance Allowance			10,587,000	7,250,000	7,070,000
A01207 Washing Allowance			46,000	237,000	230,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR7025 Executive Engineer C &amp; W Highway Division Peshawar</b>					
A01208 Dress Allowance			38,000	237,000	340,000
A0120D Integrated Allowance			32,000	32,300	32,000
A0120E Housing Subsidy Allowance			270,000	361,400	370,000
A01217 Medical Allowance			6,705,000	6,633,000	5,949,000
A0121Q Audit and Accounts Allowance			99,000	98,600	99,000
A0121T Adhoc Relief Allowance 2013			1,986,000	1,983,000	1,986,000
A01226 Computer Allowance			18,000	21,000	21,000
A0122C Adhoc Relief Allowance - 2015			1,500,000	1,460,000	1,500,000
A0122M Adhoc Relief Allowance 2016			6,959,000	6,957,000	6,559,000
A0122Y Ad-hoc Relief Allowance 2017			8,628,000	8,672,000	8,309,000
A0123G Ad-hoc Relief Allowance-2018			8,016,000	8,672,000	8,163,000
A01264 Technical Allowance				1,040,000	800,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>600,000</u></b>	<b><u>1,748,000</u></b>	<b><u>210,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001 Medical Charges			100,000	50,000	110,000
A01278 Leave Salary			<u>500,000</u>	<u>1,698,000</u>	<u>100,000</u>
001 Leave Salary			500,000	1,698,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,413,000</u></b>	<b><u>2,190,000</u></b>	<b><u>2,179,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>105,000</u></b>	<b><u>135,000</u></b>	<b><u>135,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			90,000	120,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>250,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A03303 Electricity			<u>220,000</u>	<u>180,000</u>	<u>180,000</u>
001 Electricity			220,000	180,000	180,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>670,000</u></b>	<b><u>1,134,000</u></b>	<b><u>1,134,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			150,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR7025 Executive Engineer C &amp; W Highway Division Peshawar</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	600,000
A03808 Conveyance Charges			<u>20,000</u>	<u>34,000</u>	<u>34,000</u>
001 Conveyance Charges			20,000	34,000	34,000
<b>A039 TOTAL GENERAL</b>			<b><u>388,000</u></b>	<b><u>711,000</u></b>	<b><u>700,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			100,000	200,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			50,000	60,000	60,000
A03905 Newspapers Periodicals and Books			18,000	81,000	90,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>120,000</u>	<u>270,000</u>	<u>250,000</u>
001 Others			120,000	270,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>	<b><u>2,400,000</u></b>	<b><u>2,400,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>	<b><u>2,400,000</u></b>	<b><u>2,400,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	2,400,000	2,400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>250,000</u></b>	<b><u>550,000</u></b>	<b><u>310,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>200,000</u></b>	<b><u>210,000</u></b>
A09201 Hardware			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Hardware			100,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR7025 Executive Engineer C &amp; W Highway Division Peshawar</b>					
A09203 I.T. Equipment					10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>250,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>250,000</u>	<u>50,000</u>
001 Plant and Machinery			100,000	250,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	100,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>340,000</u>	<u>340,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			150,000	250,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			20,000	40,000	40,000
<b>Executive Engineer C &amp; W Highway Division Peshawar</b>			<b>140,900,000</b>	<b>136,124,000</b>	<b>118,691,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SH7014 Executive Engineer C &amp; W Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,783,500</u></b>	<b><u>21,198,000</u></b>	<b><u>22,272,000</u></b>
<b>A011 TOTAL PAY</b>	<b>60</b>	<b>49</b>	<b><u>14,036,900</u></b>	<b><u>12,754,500</u></b>	<b><u>13,069,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,781,400</u></b>	<b><u>2,760,400</u></b>	<b><u>3,022,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,767,000</u>	<u>2,746,000</u>	<u>3,008,000</u>
E041 Executive Engineer (BPS-18)	1	1	762,000		840,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,077,000		1,125,000
A057 Assistant (BPS-16)	1	1	416,000		520,000
D201 Divisional Accounts Officer (BPS-16)	1	1	512,000		523,000
A01105 Qualification Pay			14,400	14,400	14,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>54</b>	<b>43</b>	<b><u>11,255,500</u></b>	<b><u>9,994,100</u></b>	<b><u>10,047,000</u></b>
A01151 Total Basic Pay Other Staff	54	43	<u>11,245,000</u>	<u>9,959,000</u>	<u>10,012,000</u>
S035 Senior Clerk (BPS-14)	3	3	770,000		1,205,000
S115 Stenographer (BPS-14)	1	1	398,000		406,000
D095 Divisional Head Draftsman (BPS-13)	1	1	363,000		370,000
S136 Sub Engineer (BPS-12)	8	8	2,341,000		1,064,000
D105 Draftsman (BPS-11)	2	2	507,000		519,000
J013 Junior Clerk (BPS-11)	4	4	758,000		1,260,000
A006 Accounts Clerk (BPS-10)	2	2	506,000		517,000
T029 Tracer (BPS-07)	1	1	200,000		260,000
R047 Road Inspector (BPS-06)	3	1	250,000		232,000
D112 Driver (BPS-04)	4	4	719,000		850,000
B010 Barkandaz (BPS-03)	1	1	140,000		143,000
C057 Chowkidar (BPS-03)	3	3	421,000		570,000
C099 Cooli (BPS-03)	10	1	2,200,000		570,000
D005 Dafadar (BPS-03)	1	1	151,000		154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0451</b>	<b>ADMINISTRATION</b>						
<b>045101</b>	<b>ADMINISTRATION</b>						
<b>SH7014</b>	<b>Executive Engineer C &amp; W Shangla</b>						
D006	Daftari	(BPS-03)	1	1	151,000		190,000
F013	Ferro Printer	(BPS-03)	1	1	140,000		190,000
M021	Mate	(BPS-03)	2	2	450,000		376,000
N005	Naib Qasid	(BPS-03)	4	4	499,000		760,000
S162	Sweeper	(BPS-03)	2	2	281,000		376,000
A01152	Personal pay				10,500	35,100	35,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>8,746,600</b>	<b>8,443,500</b>	<b>9,203,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>8,146,600</b>	<b>8,343,500</b>	<b>8,203,000</b>
A01202	House Rent Allowance				930,000	831,200	787,000
A01203	Conveyance Allowance				1,190,000	1,237,000	1,100,000
A01207	Washing Allowance				7,200	7,200	8,000
A01208	Dress Allowance				3,600	3,600	4,000
A0120D	Integrated Allowance				10,800	10,800	11,000
A01217	Medical Allowance				790,000	705,000	718,000
A0121Q	Audit and Accounts Allowance				60,000	58,600	60,000
A0121T	Adhoc Relief Allowance 2013				330,000	315,000	330,000
A01229	Special compensatory allowance				200,000		200,000
A0122C	Adhoc Relief Allowance - 2015				223,000	240,600	240,000
A0122M	Adhoc Relief Allowance 2016				1,100,000	1,079,100	1,047,000
A0122Y	Ad-hoc Relief Allowance 2017				1,300,000	1,314,000	1,245,000
A01233	Unattractive Area Allowance				<u>600,000</u>	<u>565,400</u>	<u>600,000</u>
001	Unattractive Area Allowance					565,400	600,000
A0123G	Ad-hoc Relief Allowance-2018				1,402,000	1,338,000	1,353,000
A01264	Technical Allowance					638,000	500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>600,000</b>	<b>100,000</b>	<b>1,000,000</b>
A01274	Medical Charges				<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001	Medical Charges					100,000	
A01278	Leave Salary				500,000		500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>1,817,000</b>	<b>2,254,000</b>	<b>2,254,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SH7014 Executive Engineer C &amp; W Shangla</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>750,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
A03303 Electricity			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			150,000	200,000	200,000
A03304 Hot and Cold Weather Charges			600,000	600,000	600,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03404 Rent for other building			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>710,000</u></b>	<b><u>972,000</u></b>	<b><u>972,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			100,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>660,000</u>	<u>660,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	660,000	660,000
A03808 Conveyance Charges			<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			10,000	12,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>217,000</u></b>	<b><u>342,000</u></b>	<b><u>342,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			60,000	100,000	100,000
A03902 Printing and Publication			<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			30,000	25,000	25,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	100,000	100,000
A03970 Others			<u>70,000</u>	<u>110,000</u>	<u>110,000</u>
001 Others			70,000	110,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SH7014 Executive Engineer C &amp; W Shangla</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A04114 Superannuation Encashment of L.P.R			1,250,000	1,250,000	1,250,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>90,000</u>	<u>160,000</u>	<u>90,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09203 I.T. Equipment			40,000	40,000	40,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	120,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>225,000</u>	<u>390,000</u>	<u>390,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			150,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			60,000	40,000	40,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>15,000</u>	<u>150,000</u>	<u>150,000</u>
A13701 Hardware			15,000	150,000	150,000
<b>Executive Engineer C &amp; W Shangla</b>			<b>26,165,500</b>	<b>25,252,000</b>	<b>26,256,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SU7018 Executive Engineer C &amp; W Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>47,568,500</u></b>	<b><u>49,063,000</u></b>	<b><u>51,783,000</u></b>
<b>A011 TOTAL PAY</b>	<b>123</b>	<b>118</b>	<b><u>28,621,000</u></b>	<b><u>30,664,400</u></b>	<b><u>30,674,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,676,400</u></b>	<b><u>5,864,400</u></b>	<b><u>4,064,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,662,000</u>	<u>5,850,000</u>	<u>4,050,000</u>
E041 Executive Engineer (BPS-18)	1	1	856,000		1,080,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,711,000		1,759,000
A057 Assistant (BPS-16)	1	1	395,000		500,000
D201 Divisional Accounts Officer (BPS-16)	1	1	700,000		711,000
A01105 Qualification Pay			14,400	14,400	14,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>117</b>	<b>112</b>	<b><u>24,944,600</u></b>	<b><u>24,800,000</u></b>	<b><u>26,610,000</u></b>
A01151 Total Basic Pay Other Staff	117	112	<u>24,939,000</u>	<u>24,800,000</u>	<u>26,609,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,377,000		1,641,000
S115 Stenographer (BPS-14)	1	1	149,000		435,000
D095 Divisional Head Draftsman (BPS-13)	1	1	460,000		547,000
S136 Sub Engineer (BPS-12)	9	9	2,734,000		3,042,000
D105 Draftsman (BPS-11)	1	1	306,000		312,000
J013 Junior Clerk (BPS-11)	7	7	1,504,000		1,773,000
A006 Accounts Clerk (BPS-10)	4	4	1,328,000		1,782,000
C012 Carpenter (BPS-07)	1	1	150,000		190,000
E019 Electrician (BPS-07)	1	1	273,000		337,000
R047 Road Inspector (BPS-07)	2	1	509,000		271,000
D112 Driver (BPS-06)	5	5	827,000		1,087,000
P047 Plumber (BPS-06)	1	1	255,000		259,000
T029 Tracer (BPS-06)	2	2	342,000		440,000
T049 Tubewell Operator (BPS-06)	2	2	323,000		419,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SU7018 Executive Engineer C &amp; W Swabi</b>					
W031 Work Taker (BPS-06)	1	1	248,000		300,000
C095 Cook (BPS-04)	2	2	275,000		352,000
D005 Dafadar (BPS-04)	2	2	309,000		315,000
D006 Daftari (BPS-04)	1	1	119,000		122,000
F022 Fireman (BPS-04)	1	1	195,000		198,000
B010 Barkandaz (BPS-03)	2	2	332,000		337,000
C013 Carpenter Cooli (BPS-03)	1	1	97,000		130,000
C057 Chowkidar (BPS-03)	5	5	586,000		740,000
C099 Cooli (BPS-03)	45	41	9,900,000		8,799,000
M010 Mali (BPS-03)	2	2	360,000		365,000
N005 Naib Qasid (BPS-03)	10	10	1,369,000		1,793,000
S162 Sweeper (BPS-03)	4	4	612,000		623,000
A01152 Personal pay			5,600		1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,947,500</u></b>	<b><u>18,398,600</u></b>	<b><u>21,109,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,347,500</u></b>	<b><u>18,398,600</u></b>	<b><u>19,999,000</u></b>
A01202 House Rent Allowance			2,199,000	2,335,000	2,437,000
A01203 Conveyance Allowance			3,082,000	3,182,000	3,335,000
A01207 Washing Allowance			130,000	119,700	130,000
A01208 Dress Allowance			130,000	45,800	40,000
A0120D Integrated Allowance			52,500	55,000	53,000
A01217 Medical Allowance			2,288,000	2,263,000	2,288,000
A0121Q Audit and Accounts Allowance			60,000	58,600	60,000
A0121T Adhoc Relief Allowance 2013			720,000	684,000	720,000
A0122C Adhoc Relief Allowance - 2015			540,000	454,500	540,000
A0122M Adhoc Relief Allowance 2016			2,700,000	2,441,000	2,700,000
A0122Y Ad-hoc Relief Allowance 2017			3,200,000	2,859,000	3,392,000
A01233 Unattractive Area Allowance			<b><u>383,000</u></b>	<b><u>315,000</u></b>	<b><u>383,000</u></b>
001 Unattractive Area Allowance				315,000	
A0123G Ad-hoc Relief Allowance-2018			2,863,000	3,124,000	3,321,000
A01264 Technical Allowance				462,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SU7018 Executive Engineer C &amp; W Swabi</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>600,000</u></b>		<b><u>1,110,000</u></b>
A01274 Medical Charges			<u>100,000</u>		<u>110,000</u>
001 Medical Charges			100,000		110,000
A01278 Leave Salary			<u>500,000</u>		<u>1,000,000</u>
001 Leave Salary			500,000		1,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,927,000</u></b>	<b><u>4,488,000</u></b>	<b><u>5,038,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,800,000</u></b>	<b><u>2,400,000</u></b>	<b><u>2,700,000</u></b>
A03301 Gas			300,000		300,000
A03303 Electricity			<u>1,500,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Electricity			1,500,000	2,400,000	2,400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>1,550,000</u></b>	<b><u>1,800,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>450,000</u>	<u>700,000</u>
001 Travelling Allowance			150,000	450,000	700,000
A03806 Transportation of Goods				<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods				100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>900,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	900,000
A03808 Conveyance Charges				<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges				100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>267,000</u></b>	<b><u>428,000</u></b>	<b><u>428,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			100,000	150,000	150,000
A03905 Newspapers Periodicals and Books			7,000	8,000	8,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SU7018 Executive Engineer C &amp; W Swabi</b>					
001 Advertising and Publicity			60,000	150,000	150,000
A03970 Others			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			100,000	120,000	120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,200,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,200,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,600,000	1,600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>320,000</u>	<u>340,000</u>	<u>300,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A09201 Hardware			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			60,000	100,000	100,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			40,000	50,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			100,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SU7018 Executive Engineer C &amp; W Swabi</b>					
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>120,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
A09899 Others			<u>120,000</u>	<u>90,000</u>	<u>100,000</u>
001 Others			120,000	90,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>280,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			150,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixture			20,000	30,000	30,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13703 I.T. Equipment			50,000	60,000	60,000
<b>Executive Engineer C &amp; W Swabi</b>			<b>52,895,500</b>	<b>55,841,000</b>	<b>60,271,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SW4481 Superintending Engineer, C&amp;W Circle, Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,071,500</u></b>	<b><u>8,631,000</u></b>	<b><u>10,592,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>5,825,500</u></b>	<b><u>5,290,200</u></b>	<b><u>6,664,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>4,178,500</u></b>	<b><u>3,658,000</u></b>	<b><u>4,300,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>4,018,000</u>	<u>3,516,000</u>	<u>4,088,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,359,000		1,380,000
S166 Superintendent (BPS-17)	1	1	883,000		899,000
A057 Assistant (BPS-16)	1	1	431,000		442,000
C059 Circle Head Draftsman (BPS-16)	1	1	626,000		637,000
S061 Senior Scale Stenographer (BPS-16)	1	1	719,000		730,000
A01102 Personal pay			160,500	142,000	212,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,647,000</u></b>	<b><u>1,632,200</u></b>	<b><u>2,364,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,647,000</u>	<u>1,632,200</u>	<u>2,364,000</u>
S035 Senior Clerk (BPS-14)	1	1	193,000		414,000
J013 Junior Clerk (BPS-11)	1	1	190,000		196,000
A006 Accounts Clerk (BPS-10)	1	1	432,000		438,000
T029 Tracer (BPS-07)	1	1	129,000		604,000
D112 Driver (BPS-06)	1	1	269,000		273,000
N005 Naib Qasid (BPS-03)	2	2	434,000		439,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,246,000</u></b>	<b><u>3,340,800</u></b>	<b><u>3,928,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,933,000</u></b>	<b><u>3,310,800</u></b>	<b><u>3,565,000</u></b>
A01202 House Rent Allowance			248,000	227,400	248,000
A01203 Conveyance Allowance			423,000	395,000	423,000
A01207 Washing Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			11,000	10,800	11,000
A01217 Medical Allowance			273,000	285,300	273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SW4481 Superintending Engineer, C&amp;W Circle, Swat</b>					
A0121T Adhoc Relief Allowance 2013			114,000	118,300	114,000
A01224 Entertainment Allowance			4,000	3,000	4,000
A0122C Adhoc Relief Allowance - 2015			90,000	80,200	90,000
A0122M Adhoc Relief Allowance 2016			450,000	341,000	450,000
A0122Y Ad-hoc Relief Allowance 2017			566,000	525,300	600,000
A01233 Unattractive Area Allowance			<u>186,000</u>	<u>170,000</u>	<u>150,000</u>
001 Unattractive Area Allowance			186,000	170,000	150,000
A0123G Ad-hoc Relief Allowance-2018			566,000	522,700	600,000
A01264 Technical Allowance				630,000	600,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>313,000</u></b>	<b><u>30,000</u></b>	<b><u>363,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>100,000</u>
001 Medical Charges			50,000	30,000	100,000
A01278 Leave Salary			<u>263,000</u>		<u>263,000</u>
001 Leave Salary			263,000		263,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,325,700</u></b>	<b><u>1,595,000</u></b>	<b><u>1,816,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>65,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph			10,000	5,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>513,700</u></b>	<b><u>350,000</u></b>	<b><u>513,000</u></b>
A03301 Gas			50,000	50,000	100,000
A03303 Electricity			<u>150,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			150,000	50,000	100,000
A03304 Hot and Cold Weather Charges			313,700	250,000	313,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>615,000</u></b>	<b><u>1,015,000</u></b>	<b><u>1,025,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	500,000	500,000
A03806 Transportation of Goods					<u>10,000</u>
001 Transportation of Goods					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SW4481 Superintending Engineer, C&amp;W Circle, Swat</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	500,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<u>127,000</u>	<u>165,000</u>	<u>208,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001 Stationery			60,000	80,000	100,000
A03905 Newspapers Periodicals and Books			7,000	5,000	8,000
A03970 Others			<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001 Others			60,000	80,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>685,800</u>	<u>587,000</u>	<u>920,000</u>
<b>A041 TOTAL PENSION</b>			<u>685,800</u>	<u>587,000</u>	<u>920,000</u>
A04106 Reimbursement of medical charges to pensioners			15,800	47,000	20,000
A04114 Superannuation Encashment of L.P.R			670,000	540,000	900,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>50,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>50,000</u>
A09201 Hardware					<u>50,000</u>
001 Hardware					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SW4481 Superintending Engineer, C&amp;W Circle, Swat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>170,000</u>	<u>260,000</u>	<u>260,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>80,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			80,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
A13703 I.T. Equipment			50,000	20,000	20,000
<b>Superintending Engineer, C&amp;W Circle, Swat</b>			<b>11,853,000</b>	<b>11,073,000</b>	<b>14,238,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SW4482 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,886,400</u></b>	<b><u>2,798,000</u></b>	<b><u>4,237,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,133,000</u></b>	<b><u>1,483,700</u></b>	<b><u>2,178,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>661,000</u></b>	<b><u>292,600</u></b>	<b><u>677,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>661,000</u>	<u>292,600</u>	<u>677,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	661,000		677,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,472,000</u></b>	<b><u>1,191,100</u></b>	<b><u>1,501,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,472,000</u>	<u>1,191,100</u>	<u>1,501,000</u>
J013 Junior Clerk (BPS-11)	1	1	190,000		196,000
L001 Laboratory Assistant (BPS-07)	1	1	242,000		246,000
D112 Driver (BPS-06)	1	1	269,000		273,000
L002 Laboratory Attendant (BPS-04)	2	2	318,000		324,000
C057 Chowkidar (BPS-03)	1	1	159,000		162,000
N005 Naib Qasid (BPS-03)	1	1	147,000		150,000
S162 Sweeper (BPS-03)	1	1	147,000		150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,753,400</u></b>	<b><u>1,314,300</u></b>	<b><u>2,059,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,493,400</u></b>	<b><u>1,284,300</u></b>	<b><u>1,749,000</u></b>
A01202 House Rent Allowance			231,000	132,700	231,000
A01203 Conveyance Allowance			274,000	198,000	274,000
A01207 Washing Allowance			5,400	5,400	5,000
A01208 Dress Allowance			3,600	3,600	4,000
A0120D Integrated Allowance			5,400	5,400	5,000
A01217 Medical Allowance			190,000	146,000	190,000
A0121T Adhoc Relief Allowance 2013			42,000	32,200	42,000
A0122C Adhoc Relief Allowance - 2015			30,000	23,000	30,000
A0122M Adhoc RelEIF Allowance 2016			153,000	117,000	153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SW4482 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Swat</b>					
A0122Y Ad-hoc Relief Allowance 2017			213,000	141,500	226,000
A01233 Unattractive Area Allowance			<u>132,000</u>	<u>101,000</u>	<u>132,000</u>
001 Unattractive Area Allowance			132,000	101,000	132,000
A0123G Ad-hoc Relief Allowance-2018			214,000	148,500	227,000
A01264 Technical Allowance				230,000	230,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>260,000</u>	<u>30,000</u>	<u>310,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>100,000</u>
001 Medical Charges			50,000	30,000	100,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>319,000</u>	<u>345,000</u>	<u>395,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<u>174,000</u>	<u>132,000</u>	<u>132,000</u>
A03304 Hot and Cold Weather Charges			174,000	132,000	132,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<u>70,000</u>	<u>70,000</u>
A03603 Registration				70,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>97,000</u>	<u>95,000</u>	<u>145,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	50,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	40,000
A03808 Conveyance Charges			<u>7,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			7,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SW4482 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Swat</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			25,000	25,000	25,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>750,000</u></b>	<b><u>586,000</u></b>	<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>750,000</u></b>	<b><u>586,000</u></b>	<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R			750,000	586,000	500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>50,000</u></b>	<b><u>30,000</u></b>	<b><u>50,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Hardware			30,000	30,000	30,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>20,000</u></b>		<b><u>20,000</u></b>
A09601 Plant and Machinery			<u>20,000</u>		<u>20,000</u>
001 Plant and Machinery			20,000		20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>50,000</u></b>	<b><u>90,000</u></b>	<b><u>70,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>30,000</u></b>	<b><u>70,000</u></b>	<b><u>50,000</u></b>

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SW4482 Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Swat</b>					
A13001 Transport			<u>30,000</u>	<u>70,000</u>	<u>50,000</u>
001 Transport			30,000	70,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13703 I.T. Equipment			5,000	5,000	5,000
<b>Roads Research &amp; Material Testing Laboratory, C&amp;W Circle, Swat</b>			<b>5,655,400</b>	<b>3,849,000</b>	<b>5,852,000</b>

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SW7018 Executive Engineer C &amp; W Building Division Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>102,833,000</u></b>	<b><u>114,806,000</u></b>	<b><u>109,277,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>307</u></b>	<b><u>283</u></b>	<b><u>59,525,000</u></b>	<b><u>73,363,500</u></b>	<b><u>68,368,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>8</u></b>	<b><u>4,190,000</u></b>	<b><u>6,867,500</u></b>	<b><u>5,025,000</u></b>
A01101 Total Basic Pay Of Officer	7	8	<u>4,140,000</u>	<u>6,733,000</u>	<u>4,973,000</u>
E041 Executive Engineer (BPS-18)	1	1	800,000		820,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,234,000		2,616,000
A057 Assistant (BPS-16)	1	1	553,000		580,000
C011 Care Taker (BPS-16)		1			198,000
D201 Divisional Accounts Officer (BPS-16)	1	1	553,000		759,000
A01102 Personal pay			35,000		37,000
A01105 Qualification Pay			15,000	134,500	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>300</u></b>	<b><u>275</u></b>	<b><u>55,335,000</u></b>	<b><u>66,496,000</u></b>	<b><u>63,343,000</u></b>
A01151 Total Basic Pay Other Staff	<u>300</u>	<u>275</u>	<u>55,215,000</u>	<u>66,400,000</u>	<u>63,216,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	428,000		436,000
S035 Senior Clerk (BPS-14)	6	6	1,160,000		1,209,000
D095 Divisional Head Draftsman (BPS-13)	1	1	193,000		200,000
S136 Sub Engineer (BPS-12)	12	12	2,304,000		3,391,000
A197 Assistant Plant Superintendent (BPS-11)	1	1	192,000		198,000
C011 Care Taker (BPS-11)	1		192,000		
D105 Draftsman (BPS-11)	2	2	383,000		539,000
E017 Electrical Supervisor (BPS-11)	1	1	192,000		198,000
J013 Junior Clerk (BPS-11)	10	10	1,914,000		2,200,000
A006 Accounts Clerk (BPS-10)	4	4	764,000		2,112,000
G035 Generator/Heat-Ex-Operato (BPS-07)	1	1	190,000		194,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SW7018 Executive Engineer C &amp; W Building Division Swat</b>					
L042 Lineman (BPS-07)	12	12	2,275,000		3,234,000
M025 Machanic Grade-2 (BPS-07)	1	1	190,000		194,000
T029 Tracer (BPS-07)	2	2	379,000		388,000
W001 Waiter (BPS-07)	5	5	948,000		1,496,000
W031 Work Taker (BPS-07)	2	2	379,000		495,000
B029 Blacksmith (BPS-06)	1	1	189,000		303,000
B065 Buldozer Driver (BPS-06)	2	2	379,000		387,000
C012 Carpenter (BPS-06)	6	6	1,135,000		1,159,000
C095 Cook (BPS-06)	3	3	568,000		682,000
D112 Driver (BPS-06)	21	21	3,973,000		2,685,000
D117 Driver Road Roller (BPS-06)	2	2	379,000		280,000
D141 Dumper And Dust Loader (BPS-06)	5	5	947,000		1,013,000
D193 Dumper Truck Driver (BPS-06)	4	4	757,000		1,717,000
F065 Front End Loader Operator (BPS-06)	1	1	189,000		297,000
P036 Pipe Fitter (BPS-06)	6	6	1,135,000		1,336,000
P037 Pipe Mistri (BPS-06)	1	1	189,000		193,000
P040 Plant Operator (BPS-06)	1	1	189,000		335,000
P119 Paver Assistant (BPS-06)	1	1	189,000		247,000
R047 Road Inspector (BPS-06)	3	3	750,000		762,000
T049 Tubewell Operator (BPS-06)	11	11	2,081,000		2,124,000
W025 Work Mistri (BPS-06)	1	1	189,000		385,000
W045 Waiter-Cum-Cook (BPS-06)	3	3	568,000		605,000
C065 Cleaner (BPS-04)	23	23	4,333,000		5,005,000
D005 Dafadar (BPS-04)	1	1	188,000		191,000
D006 Daftari (BPS-04)	1	1	188,000		310,000
D194 Dumper Truck Cleaner (BPS-04)	4	4	754,000		948,000
F066 Front End Loader Cleaner (BPS-04)	1	1	188,000		130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SW7018 Executive Engineer C &amp; W Building Division Swat</b>					
M021 Mate (BPS-04)	14	13	3,014,000		3,630,000
P019 Paver Operator (BPS-04)	1	1	188,000		225,000
B010 Barkandaz (BPS-03)	3	3	564,000		572,000
C057 Chowkidar (BPS-03)	15	15	2,821,000		2,862,000
C099 Cooli (BPS-03)	83	60	13,328,000		14,472,000
F013 Ferro Printer (BPS-03)	1	1	188,000		191,000
H053 Helper (BPS-03)	1	1	188,000		253,000
M010 Mali (BPS-03)	7	7	1,316,000		1,335,000
N005 Naib Qasid (BPS-03)	8	8	1,504,000		1,526,000
S162 Sweeper (BPS-03)	3	3	564,000		572,000
A01152 Personal pay			120,000	96,000	127,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>43,308,000</u></b>	<b><u>41,442,500</u></b>	<b><u>40,909,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>42,708,000</u></b>	<b><u>41,412,500</u></b>	<b><u>40,299,000</u></b>
A01202 House Rent Allowance			5,051,000	4,800,000	4,223,000
A01203 Conveyance Allowance			6,600,000	6,241,000	5,900,000
A01207 Washing Allowance			120,000	42,000	46,000
A01208 Dress Allowance			72,000	32,700	38,000
A0120D Integrated Allowance			81,000	37,800	45,000
A01217 Medical Allowance			5,066,000	4,855,000	4,508,000
A0121Q Audit and Accounts Allowance			60,000	59,000	60,000
A0121T Adhoc Relief Allowance 2013			1,671,000	1,464,000	1,671,000
A0122C Adhoc Relief Allowance - 2015			1,352,000	1,020,000	1,352,000
A0122M Adhoc Relief Allowance 2016			6,000,000	5,413,000	5,687,000
A0122Y Ad-hoc Relief Allowance 2017			7,300,000	6,888,000	7,108,000
A01233 Unattractive Area Allowance			<b><u>3,400,000</u></b>	<b><u>3,073,000</u></b>	<b><u>3,400,000</u></b>
001 Unattractive Area Allowance			3,400,000	3,073,000	3,400,000
A0123G Ad-hoc Relief Allowance-2018			5,935,000	6,870,000	5,661,000
A01264 Technical Allowance				617,000	600,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>600,000</u></b>	<b><u>30,000</u></b>	<b><u>610,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SW7018 Executive Engineer C &amp; W Building Division Swat</b>					
A01274 Medical Charges			<u>100,000</u>	<u>30,000</u>	<u>110,000</u>
001 Medical Charges			100,000	30,000	110,000
A01278 Leave Salary			<u>500,000</u>		<u>500,000</u>
001 Leave Salary			500,000		500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,477,000</u></b>	<b><u>4,097,000</u></b>	<b><u>4,047,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>135,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			120,000	80,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,000,000</u></b>	<b><u>1,900,000</u></b>	<b><u>1,900,000</u></b>
A03303 Electricity			<u>2,000,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Electricity			2,000,000	1,800,000	1,800,000
A03304 Hot and Cold Weather Charges			1,000,000	100,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
A03402 Rent for Office Building			250,000	270,000	270,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03603 Registration				90,000	90,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>815,000</u></b>	<b><u>1,365,000</u></b>	<b><u>1,315,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance			200,000	700,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>650,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	650,000	600,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SW7018 Executive Engineer C &amp; W Building Division Swat</b>					
<b>A039 TOTAL GENERAL</b>			<u>277,000</u>	<u>377,000</u>	<u>377,000</u>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			100,000	120,000	120,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	100,000	100,000
A03970 Others			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			120,000	150,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	5,000,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>2,300,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>2,300,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,300,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				2,300,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A09201 Hardware			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			60,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>195,000</u>	<u>300,000</u>	<u>300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			150,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SW7018 Executive Engineer C &amp; W Building Division Swat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	10,000	10,000
<b>Executive Engineer C &amp; W Building Division Swat</b>			<b>109,065,000</b>	<b>126,603,000</b>	<b>115,924,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SW7019 Executive Engineer C &amp; W Highway Division Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,662,000</u></b>	<b><u>21,187,000</u></b>	<b><u>25,231,000</u></b>
<b>A011 TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>14,686,000</u></b>	<b><u>12,573,700</u></b>	<b><u>15,181,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>4,858,000</u></b>	<b><u>5,385,400</u></b>	<b><u>5,439,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>4,841,000</u>	<u>5,371,000</u>	<u>5,422,000</u>
E041 Executive Engineer (BPS-18)	1	1	848,000		868,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,143,000		1,970,000
A057 Assistant (BPS-16)	1	1	516,000		527,000
C082 Computer Operator (BPS-16)	2	2	818,000		1,530,000
D201 Divisional Accounts Officer (BPS-16)	1	1	516,000		527,000
A01105 Qualification Pay			17,000	14,400	17,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b>32</b>	<b><u>9,828,000</u></b>	<b><u>7,188,300</u></b>	<b><u>9,742,000</u></b>
A01151 Total Basic Pay Other Staff	32	32	<u>9,780,000</u>	<u>7,188,300</u>	<u>9,737,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	494,000		502,000
S035 Senior Clerk (BPS-14)	3	3	1,294,000		1,319,000
S136 Sub Engineer (BPS-12)	6	6	2,206,000		2,246,000
D105 Draftsman (BPS-11)	1	1	360,000		366,000
J013 Junior Clerk (BPS-11)	4	4	1,464,000		1,489,000
A006 Accounts Clerk (BPS-10)	3	3	1,180,000		885,000
T029 Tracer (BPS-07)	1	1	247,000		251,000
D112 Driver (BPS-06)	3	3	579,000		696,000
C057 Chowkidar (BPS-03)	3	3	560,000		568,000
N005 Naib Qasid (BPS-03)	6	6	1,241,000		1,257,000
S162 Sweeper (BPS-03)	1	1	155,000		158,000
A01152 Personal pay			48,000		5,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SW7019 Executive Engineer C &amp; W Highway Division Swat</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>8,976,000</u>	<u>8,613,300</u>	<u>10,050,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>8,576,000</u>	<u>8,613,300</u>	<u>9,440,000</u>
A01202 House Rent Allowance			825,000	926,300	825,000
A01203 Conveyance Allowance			1,490,000	1,292,500	1,490,000
A01207 Washing Allowance			8,000	43,000	43,000
A01208 Dress Allowance			8,000	7,200	8,000
A0120D Integrated Allowance			33,000	32,400	33,000
A01217 Medical Allowance			870,000	700,000	870,000
A0121Q Audit and Accounts Allowance			80,000	75,900	80,000
A0121T Adhoc Relief Allowance 2013			290,000	286,300	290,000
A01226 Computer Allowance			18,000	70,500	71,000
A0122C Adhoc Relief Allowance - 2015			236,000	172,000	236,000
A0122M Adhoc Relief Allowance 2016			1,212,000	931,000	1,212,000
A0122Y Ad-hoc Relief Allowance 2017			1,463,000	1,204,700	1,551,000
A01233 Unattractive Area Allowance			<u>580,000</u>	<u>517,000</u>	<u>580,000</u>
001 Unattractive Area Allowance			580,000	517,000	580,000
A0123G Ad-hoc Relief Allowance-2018			1,463,000	1,199,000	1,551,000
A01264 Technical Allowance				1,155,500	600,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>400,000</u>		<u>610,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>110,000</u>
001 Medical Charges			100,000		110,000
A01278 Leave Salary			<u>300,000</u>		<u>500,000</u>
001 Leave Salary			300,000		500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,389,000</u>	<u>3,395,000</u>	<u>3,395,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>82,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			12,000	10,000	10,000
A03202 Telephone and Trunk Call			70,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<u>700,000</u>	<u>740,000</u>	<u>740,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SW7019 Executive Engineer C &amp; W Highway Division Swat</b>					
A03301 Gas			150,000	150,000	150,000
A03303 Electricity			<u>110,000</u>	<u>140,000</u>	<u>140,000</u>
001 Electricity			110,000	140,000	140,000
A03304 Hot and Cold Weather Charges			440,000	450,000	450,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,500,000</b></u>	<u><b>1,130,000</b></u>	<u><b>1,130,000</b></u>
A03402 Rent for Office Building			1,500,000	1,130,000	1,130,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>760,000</b></u>	<u><b>1,010,000</b></u>	<u><b>1,010,000</b></u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	700,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u><b>347,000</b></u>	<u><b>445,000</b></u>	<u><b>445,000</b></u>
A03901 Stationery			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			120,000	150,000	150,000
A03902 Printing and Publication			<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			60,000	50,000	50,000
A03905 Newspapers Periodicals and Books			7,000	5,000	5,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			80,000	150,000	150,000
A03970 Others			<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
001 Others			80,000	90,000	90,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>534,000</b></u>	<u><b>800,000</b></u>
<b>A041 TOTAL PENSION</b>				<u><b>534,000</b></u>	<u><b>800,000</b></u>
A04114 Superannuation Encashment of L.P.R				534,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SW7019 Executive Engineer C &amp; W Highway Division Swat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>170,000</u>	<u>1,470,000</u>	<u>220,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
A09201 Hardware			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Hardware			60,000	60,000	60,000
A09203 I.T. Equipment			20,000	30,000	30,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Plant and Machinery			50,000	80,000	80,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>40,000</u>	<u>1,300,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>1,300,000</u>	<u>50,000</u>
001 Furniture & Fixture			40,000	1,300,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>280,000</u>	<u>280,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			150,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>SW7019 Executive Engineer C &amp; W Highway Division Swat</b>					
A13101 Machinery and Equipment			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			50,000	60,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>70,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			70,000	20,000	20,000
<b>Executive Engineer C &amp; W Highway Division Swat</b>			<b>28,091,000</b>	<b>26,866,000</b>	<b>31,126,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>TG7005 Executive Engineer C &amp; W Tor Ghar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,525,000</u></b>	<b><u>15,332,900</u></b>	<b><u>17,888,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>36</u></b>	<b><u>36</u></b>	<b><u>8,520,500</u></b>	<b><u>8,902,600</u></b>	<b><u>9,626,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>7</u></b>	<b><u>2,850,000</u></b>	<b><u>4,086,600</u></b>	<b><u>3,458,000</u></b>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>7</u>	<u>2,783,000</u>	<u>4,077,000</u>	<u>3,433,000</u>
E041 Executive Engineer (BPS-18)	1	1	762,000		830,000
S135 Sub Divisional Officer (BPS-17)	2	2	792,000		824,000
A057 Assistant (BPS-16)	1	1	391,000		520,000
C082 Computer Operator (BPS-16)	1	2	337,000		747,000
D201 Divisional Accounts Officer (BPS-16)	1	1	501,000		512,000
A01102 Personal pay			52,000		10,000
A01105 Qualification Pay			15,000	9,600	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>30</u></b>	<b><u>29</u></b>	<b><u>5,670,500</u></b>	<b><u>4,816,000</u></b>	<b><u>6,168,000</u></b>
A01151 Total Basic Pay Other Staff	<u>30</u>	<u>29</u>	<u>5,670,500</u>	<u>4,816,000</u>	<u>6,168,000</u>
J024 Junior Scale Stenographer (BPS-14)	1		183,000		
S035 Senior Clerk (BPS-14)	1	1	220,000		400,000
D095 Divisional Head Draftsman (BPS-13)	1	1	357,000		364,000
S136 Sub Engineer (BPS-12)	4	4	1,260,000		1,280,000
D105 Draftsman (BPS-11)	1	1	284,000		290,000
J013 Junior Clerk (BPS-11)	3	3	571,600		578,000
A006 Accounts Clerk (BPS-10)	1	1	265,000		271,000
C012 Carpenter (BPS-07)	1	1	131,900		132,000
D112 Driver (BPS-06)	3	3	456,000		598,000
M018 Masson (BPS-06)	1	1	98,000		335,000
P047 Plumber (BPS-06)	1	1	127,000		128,000
T029 Tracer (BPS-05)	1	1	183,000		187,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>TG7005 Executive Engineer C &amp; W Tor Ghar</b>					
E022 Electrician Grade-3 (BPS-04)	1	1	183,000		186,000
V004 Valveman (BPS-04)	1	1	119,000		119,000
B010 Barkandaz (BPS-03)	1	1	147,000		200,000
C057 Chowkidar (BPS-03)	2	2	298,000		302,000
N005 Naib Qasid (BPS-03)	4	4	535,000		542,000
S162 Sweeper (BPS-03)	2	2	252,000		256,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,004,500</u></b>	<b><u>6,430,300</u></b>	<b><u>8,262,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,738,500</u></b>	<b><u>6,430,300</u></b>	<b><u>7,962,000</u></b>
A01202 House Rent Allowance			1,263,500	972,500	1,215,000
A01203 Conveyance Allowance			983,000	1,172,400	1,512,000
A01217 Medical Allowance			710,000	665,000	874,000
A0121Q Audit and Accounts Allowance			73,000	78,800	78,000
A0121T Adhoc Relief Allowance 2013			250,000	168,300	250,000
A01226 Computer Allowance			180,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			150,000	114,800	150,000
A0122M Adhoc Relief Allowance 2016			805,000	700,000	839,000
A0122Y Ad-hoc Relief Allowance 2017			985,000	935,000	1,101,000
A01233 Unattractive Area Allowance			<u>492,000</u>	<u>393,800</u>	<u>559,000</u>
001 Unattractive Area Allowance			144,000	393,800	559,000
A0123G Ad-hoc Relief Allowance-2018			847,000	913,700	1,064,000
A01264 Technical Allowance				298,000	300,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>266,000</u></b>		<b><u>300,000</u></b>
A01278 Leave Salary			<u>266,000</u>		<u>300,000</u>
001 Leave Salary					300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>997,000</u></b>	<b><u>1,728,000</u></b>	<b><u>1,338,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>TG7005 Executive Engineer C &amp; W Tor Ghar</b>					
<b>A033 TOTAL UTILITIES</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<u>400,000</u>	<u>10,000</u>
A03603 Registration				400,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>600,000</u>	<u>850,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>750,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	750,000	750,000
<b>A039 TOTAL GENERAL</b>			<u>337,000</u>	<u>418,000</u>	<u>418,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			70,000	100,000	100,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Printing and publication			35,000	35,000	35,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			6,000	7,000	7,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>120,000</u>	<u>170,000</u>	<u>170,000</u>
001 Others			120,000	170,000	170,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>365,000</u>	<u>491,100</u>	<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>365,000</u>	<u>491,100</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			365,000	491,100	500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>TG7005 Executive Engineer C &amp; W Tor Ghar</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>1,200,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>70,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A09203 I.T. Equipment			20,000	30,000	30,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A09701 Furniture and fixtures			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Furniture & Fixture			50,000	60,000	60,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>180,000</u></b>	<b><u>260,000</u></b>	<b><u>270,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>160,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A13001 Transport			<u>160,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			160,000	250,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A13201 Furniture and Fixture			10,000		10,000
<b>Executive Engineer C &amp; W Tor Ghar</b>			<b>17,737,000</b>	<b>17,902,000</b>	<b>21,286,000</b>

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>TK7013 Executive Engineer C &amp; W Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>55,440,000</u></b>	<b><u>58,268,000</u></b>	<b><u>59,206,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>171</u></b>	<b><u>163</u></b>	<b><u>34,262,000</u></b>	<b><u>36,465,200</u></b>	<b><u>37,859,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>3,064,000</u></b>	<b><u>1,450,000</u></b>	<b><u>4,486,000</u></b>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>3,052,000</u>	<u>1,450,000</u>	<u>4,473,000</u>
E041 Executive Engineer (BPS-18)	1	1	814,000		834,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,302,000		2,616,000
A057 Assistant (BPS-16)	1	1	444,000		520,000
D201 Divisional Accounts Officer (BPS-16)	1	1	492,000		503,000
A01103 Special Pay			12,000		13,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>164</u></b>	<b><u>156</u></b>	<b><u>31,198,000</u></b>	<b><u>35,015,200</u></b>	<b><u>33,373,000</u></b>
A01151 Total Basic Pay Other Staff	<u>164</u>	<u>156</u>	<u>31,186,000</u>	<u>35,000,000</u>	<u>33,358,000</u>
S035 Senior Clerk (BPS-14)	4	4	968,000		1,600,000
S115 Stenographer (BPS-14)	1	1	408,000		416,000
D095 Divisional Head Draftsman (BPS-13)	1	1	388,000		395,000
S136 Sub Engineer (BPS-12)	11	11	1,727,000		3,718,000
D105 Draftsman (BPS-11)	1	1	308,000		314,000
J013 Junior Clerk (BPS-11)	7	7	1,130,000		2,205,000
S152 Supervisor (BPS-11)	1	1	172,000		330,000
A006 Accounts Clerk (BPS-10)	3	3	854,000		871,000
E020 Electrician Grade 1 (BPS-07)	1	1	230,000		250,000
P036 Pipe Fitter (BPS-07)	1	1	224,000		250,000
R047 Road Inspector (BPS-07)	4	4	950,000		967,000
W025 Work Mistri (BPS-07)	1	1	142,000		250,000
W026 Work Munshi (BPS-07)	1	1	170,000		250,000
C077 Complaint Receiver (BPS-06)	1	1	221,000		225,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>TK7013 Executive Engineer C &amp; W Tank</b>					
D112 Driver (BPS-06)	5	5	980,000		1,170,000
E022 Electrician Grade-3 (BPS-06)	1	1	196,000		235,000
M149 Mechanic Grade-Ii (BPS-06)	1	1	213,000		217,000
P103 Pump Driver (BPS-06)	2	2	391,000		470,000
T029 Tracer (BPS-06)	1	1	210,000		214,000
G026 Greaser (BPS-05)	1	1	136,000		220,000
B005 Badraga (BPS-03)	2	2	296,000		380,000
C057 Chowkidar (BPS-03)	2	2	267,000		380,000
C099 Cooli (BPS-03)	81	74	15,390,000		12,631,000
F027 Fitter Cooli (BPS-03)	1	1	149,000		152,000
M021 Mate (BPS-03)	16	15	3,200,000		2,830,000
N005 Naib Qasid (BPS-03)	5	5	752,000		940,000
O029 Oil Man (BPS-03)	1	1	161,000		164,000
O054 Operator-cum- Chowkidar (BPS-03)	3	3	352,000		570,000
S085 Skilled Cooli (BPS-03)	1	1	161,000		200,000
S162 Sweeper (BPS-03)	2	2	279,000		380,000
W021 Wireman (BPS-03)	1	1	161,000		164,000
A01152 Personal pay			12,000	15,200	15,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,178,000</u></b>	<b><u>21,802,800</u></b>	<b><u>21,347,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>20,707,000</u></b>	<b><u>21,802,800</u></b>	<b><u>20,837,000</u></b>
A01202 House Rent Allowance			2,925,000	2,926,400	2,747,000
A01203 Conveyance Allowance			3,650,000	3,808,000	2,658,000
A01207 Washing Allowance			28,000	10,200	15,000
A01208 Dress Allowance			6,500	6,800	7,000
A0120D Integrated Allowance			32,500	32,400	33,000
A01217 Medical Allowance			2,850,000	2,815,200	2,724,000
A0121Q Audit and Accounts Allowance			84,000	85,100	86,000
A0121T Adhoc Relief Allowance 2013			950,000	827,200	950,000
A0122C Adhoc Relief Allowance - 2015			650,000	619,000	650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>TK7013 Executive Engineer C &amp; W Tank</b>					
A0122M Adhoc Releif Allowance 2016			3,088,000	2,585,000	3,020,000
A0122Y Ad-hoc Relief Allowance 2017			3,000,000	4,031,000	3,901,000
A01233 Unattractive Area Allowance			20,000		20,000
A0123G Ad-hoc Relief Allowance-2018			3,423,000	3,756,500	3,626,000
A01264 Technical Allowance				300,000	400,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>471,000</u></b>		<b><u>510,000</u></b>
A01274 Medical Charges			100,000		110,000
A01278 Leave Salary			371,000		400,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,925,000</u></b>	<b><u>2,042,000</u></b>	<b><u>2,042,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>87,000</u></b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			80,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>808,000</u></b>	<b><u>805,000</u></b>	<b><u>805,000</u></b>
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			800,000	800,000	800,000
A03304 Hot and Cold Weather Charges			8,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			150,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	500,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>280,000</u></b>	<b><u>280,000</u></b>	<b><u>280,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>TK7013 Executive Engineer C &amp; W Tank</b>					
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>4,000,000</u>	<u>1,200,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>4,000,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	4,000,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>140,000</u>	<u>260,000</u>	<u>160,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A09201 Hardware			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Hardware			50,000	80,000	80,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>40,000</u>	<u>80,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>80,000</u>	<u>30,000</u>
001 Plant and Machinery			40,000	80,000	30,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	100,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>200,000</u>	<u>320,000</u>	<u>320,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			150,000	250,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>TK7013 Executive Engineer C &amp; W Tank</b>					
001 Machinery and Equipment			30,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>Executive Engineer C &amp; W Tank</b>			<b>58,705,000</b>	<b>64,890,000</b>	<b>62,928,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4110 Khyber Pakhtunkhwa Highways Authority</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A05270 To Others			<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
001 To Others			15,000,000	15,000,000	20,000,000
<b>Khyber Pakhtunkhwa Highways Authority</b>			<b>15,000,000</b>	<b>15,000,000</b>	<b>20,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4116 Superintending Eng. Building Construction (Provincial)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,564,000</u></b>	<b><u>11,015,000</u></b>	<b><u>12,693,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>8,276,000</u></b>	<b><u>6,549,000</u></b>	<b><u>7,718,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>4,772,000</u></b>	<b><u>3,789,000</u></b>	<b><u>4,339,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>4,772,000</u>	<u>3,789,000</u>	<u>4,339,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,435,000		1,456,000
S166 Superintendent (BPS-17)	1	1	681,000		697,000
A057 Assistant (BPS-16)	2	2	1,095,000		1,116,000
C059 Circle Head Draftsman (BPS-16)	1	1	740,000		510,000
S061 Senior Scale Stenographer (BPS-16)	1	1	821,000		560,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,504,000</u></b>	<b><u>2,760,000</u></b>	<b><u>3,379,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>3,504,000</u>	<u>2,760,000</u>	<u>3,379,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	560,000		568,000
S035 Senior Clerk (BPS-14)	1	1	397,000		405,000
D105 Draftsman (BPS-11)	1	1	352,000		358,000
J013 Junior Clerk (BPS-11)	1	1	309,000		315,000
A006 Accounts Clerk (BPS-10)	1	1	470,000		295,000
T029 Tracer (BPS-07)	1	1	301,000		305,000
D112 Driver (BPS-06)	1	1	290,000		294,000
C057 Chowkidar (BPS-03)	1	1	154,000		157,000
N005 Naib Qasid (BPS-03)	3	3	542,000		550,000
S162 Sweeper (BPS-03)	1	1	129,000		132,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,288,000</u></b>	<b><u>4,466,000</u></b>	<b><u>4,975,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,708,000</u></b>	<b><u>4,446,000</u></b>	<b><u>4,389,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4116 Superintending Eng. Building Construction (Provincial)</b>					
A01202 House Rent Allowance			653,000	492,000	653,000
A01203 Conveyance Allowance			660,000	543,000	550,000
A01207 Washing Allowance			4,000	3,600	4,000
A01208 Dress Allowance			2,000	2,200	2,000
A0120D Integrated Allowance			22,000	16,200	22,000
A0120E Housing Subsidy Allowance			233,000	289,000	300,000
A01217 Medical Allowance			464,000	354,000	400,000
A0121T Adhoc Relief Allowance 2013			196,000	150,000	196,000
A01224 Entertainment Allowance			7,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			134,000	110,000	110,000
A0122M Adhoc Relief Allowance 2016			678,000	485,000	490,000
A0122Y Ad-hoc Relief Allowance 2017			827,000	614,000	620,000
A01238 Charge allowance				56,000	50,000
A0123G Ad-hoc Relief Allowance-2018			828,000	614,000	620,000
A01264 Technical Allowance				711,000	365,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>580,000</u></b>	<b><u>20,000</u></b>	<b><u>586,000</u></b>
A01274 Medical Charges			<u>55,000</u>	<u>20,000</u>	<u>61,000</u>
001 Medical Charges			55,000	20,000	61,000
A01278 Leave Salary			<u>525,000</u>		<u>525,000</u>
001 Leave Salary			525,000		525,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>921,000</u></b>	<b><u>366,000</u></b>	<b><u>586,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>86,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			80,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>75,000</u></b>	<b><u>15,000</u></b>	<b><u>110,000</u></b>
A03301 Gas			10,000		15,000
A03303 Electricity			<u>50,000</u>		<u>80,000</u>
001 Electricity			50,000		80,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4116 Superintending Eng. Building Construction (Provincial)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>639,000</u></b>	<b><u>189,000</u></b>	<b><u>314,000</u></b>
A03805 Travelling Allowance			<u>375,000</u>	<u>75,000</u>	<u>100,000</u>
001 Travelling Allowance			375,000	75,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>100,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	100,000	200,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Conveyance Charges			14,000	14,000	14,000
<b>A039 TOTAL GENERAL</b>			<b><u>121,000</u></b>	<b><u>96,000</u></b>	<b><u>96,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			60,000	40,000	40,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03970 Others			<u>55,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			55,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>200,000</u></b>		<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>200,000</u></b>		<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R			200,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>100,000</u></b>	<b><u>40,000</u></b>	<b><u>160,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>20,000</u></b>	<b><u>110,000</u></b>
A09201 Hardware			<u>50,000</u>	<u>20,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4116 Superintending Eng. Building Construction (Provincial)</b>					
001 Hardware			50,000	20,000	100,000
A09203 I.T. Equipment					10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>20,000</u></b>	<b><u>50,000</u></b>
A09601 Plant and Machinery			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	20,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>Superintending Eng. Building Construction (Provincial)</b>			<b>15,455,000</b>	<b>11,491,000</b>	<b>14,609,000</b>

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4109 Communication &amp; Works Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>89,569,000</b>	<b>61,071,000</b>	<b>92,327,000</b>
<b>A011 TOTAL PAY</b>	<b>132</b>	<b>132</b>	<b>46,773,000</b>	<b>28,724,600</b>	<b>54,857,000</b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>64</b>	<b>64</b>	<b>33,436,000</b>	<b>20,612,900</b>	<b>40,179,000</b>
A01101 Total Basic Pay Of Officer	64	64	33,311,000	20,565,200	40,103,000
S014 Secretary (BPS-20)	1	1	1,712,000		1,300,000
A018 Additional Secretary (BPS-19)	1	1	1,161,000		1,182,000
D438 Director (P&M) (BPS-19)	1	1	1,161,000		1,182,000
D576 Director IT (BPS-19)	1	1	733,000		1,095,000
A662 Audit Officer (Internal Audit) (BPS-18)	1	1	825,000		845,000
D052 Deputy Secretary (BPS-18)	2	2	1,840,000		1,880,000
D154 Director Technical (BPS-18)	1	1	647,000		800,000
D401 Deputy Director - IT (BPS-18)	1	1	920,000		940,000
A007 Accounts Officer (BPS-17)	1	1	676,000		692,000
A513 Assistant Director (IT) (BPS-17)	4	4	1,964,000		2,603,000
A581 Assistant Engineer (Civil) (BPS-17)	1	1	640,000		641,000
A585 Assistant Engineer (Electrical) (BPS-17)	1	1	392,000		654,000
A800 Assistant Director(GIS) (BPS-17)	1	1	640,000		641,000
E010 Economist (BPS-17)	1	1	640,000		641,000
E110 Environmentalist (BPS-17)	1	1	436,000		452,000
J010 Junior Architect (BPS-17)	1	1	392,000		660,000
M084 Monitoring Officer (BPS-17)	2	2	1,232,000		1,264,000
P038 Planning Officer (BPS-17)	1	1	436,000		660,000
S022 Section Officer (BPS-17)	6	6	3,097,000		3,194,000
S166 Superintendent (BPS-17)	6	6	2,977,000		3,924,000
A004 Accounts Assistant (BPS-16)	1	1	245,000		510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4109 Communication &amp; Works Department</b>					
A057 Assistant (BPS-16)	9	9	3,924,000		4,590,000
A369 Assistant Programmer (BPS-16)	2	2	640,000		1,020,000
C082 Computer Operator (BPS-16)	10	10	3,287,000		5,100,000
G042 GIS Analyst (BPS-16)	1	1	245,000		520,000
O003 Office Assistant (BPS-16)	1	1	245,000		530,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,172,000		1,530,000
S551 Senior Auditor (Internal Audit) (BPS-16)	2	2	1,032,000		1,053,000
A01102 Personal pay			55,000	14,100	20,000
A01103 Special Pay			54,000	33,600	40,000
A01105 Qualification Pay			16,000		16,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>68</b>	<b>68</b>	<b>13,337,000</b>	<b>8,111,700</b>	<b>14,678,000</b>
A01151 Total Basic Pay Other Staff	68	68	13,272,000	8,111,700	14,608,000
D095 Divisional Head Draftsman (BPS-14)	1	1	380,000		388,000
J024 Junior Scale Stenographer (BPS-14)	3	3	1,117,000		1,142,000
S035 Senior Clerk (BPS-14)	7	7	2,157,000		1,265,000
G067 GIS Data Collector (BPS-12)	2	2	320,000		500,000
J013 Junior Clerk (BPS-11)	11	11	2,168,000		3,465,000
D112 Driver (BPS-06)	9	9	1,753,000		1,403,000
D006 Daftari (BPS-04)	1	1	171,000		174,000
C057 Chowkidar (BPS-03)	4	4	560,000		750,000
N005 Naib Qasid (BPS-03)	27	27	4,209,000		5,076,000
S162 Sweeper (BPS-03)	3	3	437,000		445,000
A01152 Personal pay			65,000		70,000
<b>A012 TOTAL ALLOWANCES</b>			<b>42,796,000</b>	<b>32,346,400</b>	<b>37,470,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>41,790,000</b>	<b>31,877,100</b>	<b>36,386,000</b>
A01201 Senior Post Allowance			18,000		18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4109 Communication &amp; Works Department</b>					
A01202 House Rent Allowance			4,415,600	2,590,400	4,045,000
A01203 Conveyance Allowance			5,272,000	3,018,400	3,061,000
A01207 Washing Allowance			39,400	13,700	14,000
A01208 Dress Allowance			21,800	7,200	20,000
A0120D Integrated Allowance			167,600	98,700	100,000
A0120E Housing Subsidy Allowance			1,185,000	1,985,000	1,985,000
A0120N Special allowances @ 30% of basic pay for Secretar			9,898,000	8,660,000	10,492,000
A01217 Medical Allowance			2,955,000	1,631,200	1,664,000
A0121T Adhoc Relief Allowance 2013			912,800	625,600	700,000
A01224 Entertainment Allowance			21,000	12,000	21,000
A01226 Computer Allowance			128,000	145,800	145,000
A01228 Orderly Allowance			144,000		144,000
A0122C Adhoc Relief Allowance - 2015			725,800	428,300	500,000
A0122M Adhoc Relief Allowance 2016			4,098,000	2,248,200	2,282,000
A0122N Special Conveyance Allowance to Disbalded Employees			10,000		10,000
A0122Y Ad-hoc Relief Allowance 2017			5,114,000	2,871,200	2,927,000
A01236 Deputation Allowance			1,000		1,000
A01238 Charge allowance			35,000	35,000	35,000
A01239 Special allowance			<u>1,000</u>		<u>1,000</u>
001 Special Allowance			1,000		1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,020,000	4,317,200	4,317,000
A0123G Ad-hoc Relief Allowance-2018			3,314,000	2,864,200	3,569,000
A01241 Utility allowance for electricity			250,000	240,000	250,000
A01250 Incentive Allowance			<u>43,000</u>	<u>85,000</u>	<u>85,000</u>
001 Incentive Allowance			43,000	85,000	85,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,006,000</u></b>	<b><u>469,300</u></b>	<b><u>1,084,000</u></b>
A01271 Overtime Allowance			101,000	54,000	54,000
A01274 Medical Charges			<u>300,000</u>	<u>415,300</u>	<u>330,000</u>
001 Medical Charges			300,000	415,300	330,000
A01278 Leave Salary			<u>605,000</u>		<u>700,000</u>
001 Leave Salary			605,000		700,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,969,000</u></b>	<b><u>11,927,000</u></b>	<b><u>11,612,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4109 Communication &amp; Works Department</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>980,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>
A03201 Postage and Telegraph			120,000	100,000	100,000
A03202 Telephone and Trunk Call			860,000	1,000,000	1,000,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,704,000</u></b>	<b><u>2,452,000</u></b>	<b><u>2,460,000</u></b>
A03301 Gas			302,000	302,000	310,000
A03303 Electricity			<u>1,202,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			1,202,000	1,500,000	1,500,000
A03304 Hot and Cold Weather Charges			200,000	300,000	300,000
A03305 POL fore Generator				350,000	350,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>4,000</u></b>		<b><u>4,000</u></b>
A03603 Registration			4,000		4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,160,000</u></b>	<b><u>4,325,000</u></b>	<b><u>4,326,000</u></b>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,000,000	1,500,000	1,500,000
A03806 Transportation of Goods			<u>10,000</u>		<u>1,000</u>
001 Transportation of Goods			10,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,600,000	2,600,000
A03808 Conveyance Charges			<u>150,000</u>	<u>225,000</u>	<u>225,000</u>
001 Conveyance Charges			150,000	225,000	225,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,121,000</u></b>	<b><u>4,050,000</u></b>	<b><u>3,722,000</u></b>
A03901 Stationery			<u>880,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001 Stationery			880,000	1,800,000	1,500,000
A03902 Printing and Publication			<u>280,000</u>	<u>400,000</u>	<u>400,000</u>
001 Printing and publication			280,000	400,000	400,000
A03905 Newspapers Periodicals and Books			120,000	200,000	100,000
A03906 Uniforms and Protective Clothing			50,000	80,000	50,000
A03907 Advertising & Publicity			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4109 Communication &amp; Works Department</b>					
001 Advertising and Publicity			170,000	170,000	170,000
A03917 Law Charges			200,000	550,000	550,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03936 Foreign/Inland Training Course Fee					100,000
A03942 Cost of Other Stores			<u>20,000</u>		<u>1,000</u>
001 Cost of other Stores			20,000		1,000
A03970 Others			<u>400,000</u>	<u>850,000</u>	<u>850,000</u>
001 Others			400,000	850,000	850,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,010,000</b></u>	<u><b>4,000,000</b></u>	<u><b>4,010,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,010,000</b></u>	<u><b>4,000,000</b></u>	<u><b>4,010,000</b></u>
A04106 Reimbursement of medical charges to pensioners			10,000		10,000
A04114 Superannuation Encashment of L.P.R			1,000,000	4,000,000	4,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,003,000</b></u>		<u><b>1,212,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,003,000</b></u>		<u><b>1,212,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,200,000
A05224 Assistance package for families of Government empl			1,000		10,000
A05225 Assistance package for families of Government empl			1,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others			1,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>320,000</b></u>	<u><b>700,000</b></u>	<u><b>500,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>320,000</b></u>	<u><b>700,000</b></u>	<u><b>500,000</b></u>
A06301 Entertainments & Gifts			320,000	700,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4109 Communication &amp; Works Department</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>547,000</u>	<u>2,500,000</u>	<u>1,252,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>322,000</u>	<u>700,000</u>	<u>700,000</u>
A09201 Hardware			<u>172,000</u>	<u>400,000</u>	<u>400,000</u>
001 Hardware			172,000	400,000	400,000
A09202 Software			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Software			50,000	100,000	100,000
A09203 I.T. Equipment			100,000	200,000	200,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>2,000</u>		<u>2,000</u>
A09501 Transport			<u>2,000</u>		<u>2,000</u>
001 Transport			2,000		2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>72,000</u>	<u>1,000,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>72,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Plant and Machinery			72,000	1,000,000	500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>151,000</u>	<u>800,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>151,000</u>	<u>800,000</u>	<u>50,000</u>
001 Furniture & Fixture			151,000	800,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,210,000</u>	<u>1,780,000</u>	<u>1,780,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>520,000</u>	<u>750,000</u>	<u>750,000</u>
A13001 Transport			<u>520,000</u>	<u>750,000</u>	<u>750,000</u>
001 Transport			520,000	750,000	750,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>290,000</u>	<u>500,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4109 Communication &amp; Works Department</b>					
A13101 Machinery and Equipment			<u>290,000</u>	<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment			290,000	500,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			120,000	150,000	150,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>280,000</u>	<u>380,000</u>	<u>380,000</u>
A13701 Hardware			150,000	200,000	200,000
A13702 Software			50,000	80,000	80,000
A13703 I.T. Equipment			80,000	100,000	100,000
<b>Communication &amp; Works Department</b>			<b>101,628,000</b>	<b>81,978,000</b>	<b>112,693,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>AD4426 CHIEF ENGINEER EAST C&amp;W DEPTT ABBOTTABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,080,400</u></b>	<b><u>16,512,000</u></b>	<b><u>17,075,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>9,151,000</u></b>	<b><u>9,851,000</u></b>	<b><u>9,832,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>5,971,000</u></b>	<b><u>7,175,000</u></b>	<b><u>6,995,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>5,971,000</u>	<u>7,175,000</u>	<u>6,995,000</u>
C040 Chief Engineer (BPS-20)	1	1	156,000		1,208,000
S150 Superintending Engineer (BPS-19)	1	1	1,041,000		1,095,000
E041 Executive Engineer (BPS-18)	1	1	884,000		822,000
A021 Administrative Officer (BPS-17)	1	1	628,000		655,000
C038 Chief Draftsman (BPS-17)	1	1	652,000		655,000
A057 Assistant (BPS-16)	1	1	515,000		510,000
B050 Budget & Accounts Officer (BPS-16)	1	1	551,000		510,000
C082 Computer Operator (BPS-16)	2	2	1,029,000		1,030,000
S061 Senior Scale Stenographer (BPS-16)	1	1	515,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>3,180,000</u></b>	<b><u>2,676,000</u></b>	<b><u>2,837,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>3,180,000</u>	<u>2,676,000</u>	<u>2,837,000</u>
J013 Junior Clerk (BPS-11)	1	1	390,000		309,000
A006 Accounts Clerk (BPS-10)	1	1	378,000		294,000
T029 Tracer (BPS-07)	1	1	232,000		246,000
D112 Driver (BPS-06)	3	3	672,000		696,000
C057 Chowkidar (BPS-03)	1	1	195,000		188,000
N005 Naib Qasid (BPS-03)	5	5	1,118,000		940,000
S162 Sweeper (BPS-03)	1	1	195,000		164,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,929,400</u></b>	<b><u>6,661,000</u></b>	<b><u>7,243,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,824,400</u></b>	<b><u>6,511,000</u></b>	<b><u>7,093,000</u></b>

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>AD4426 CHIEF ENGINEER EAST C&amp;W DEPTT ABBOTTABAD</b>					
A01201 Senior Post Allowance			6,000	15,000	6,000
A01202 House Rent Allowance			600,000	544,000	600,000
A01203 Conveyance Allowance			650,000	730,000	700,000
A01207 Washing Allowance			10,800	10,200	11,000
A01208 Dress Allowance			3,600	3,600	4,000
A0120D Integrated Allowance			27,000	27,000	27,000
A01217 Medical Allowance			550,000	542,000	550,000
A0121T Adhoc Relief Allowance 2013			220,000	209,000	230,000
A01224 Entertainment Allowance			6,000	7,200	8,000
A01226 Computer Allowance			19,000	27,000	22,000
A0122C Adhoc Relief Allowance - 2015			155,000	146,000	155,000
A0122M Adhoc Relief Allowance 2016			745,000	706,000	730,000
A0122Y Ad-hoc Relief Allowance 2017			915,000	897,000	900,000
A0123G Ad-hoc Relief Allowance-2018			917,000	897,000	900,000
A01264 Technical Allowance				1,750,000	2,250,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>105,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A01274 Medical Charges				<u>150,000</u>	<u>50,000</u>
001 Medical Charges				150,000	50,000
A01278 Leave Salary			<u>105,000</u>		<u>100,000</u>
001 Leave Salary			105,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,328,000</u></b>	<b><u>1,170,000</u></b>	<b><u>1,040,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>258,000</u></b>	<b><u>240,000</u></b>	<b><u>220,000</u></b>
A03301 Gas			86,000	120,000	100,000
A03303 Electricity			<u>172,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			172,000	120,000	120,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>AD4426 CHIEF ENGINEER EAST C&amp;W DEPTT ABBOTTABAD</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>720,000</u>	<u>650,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>320,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			320,000	250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	350,000
<b>A039 TOTAL GENERAL</b>			<u>230,000</u>	<u>160,000</u>	<u>160,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			100,000	100,000	50,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising and Publicity			50,000		50,000
A03970 Others			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			50,000	30,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>860,000</u>	<u>600,000</u>
<b>A041 TOTAL PENSION</b>				<u>860,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				860,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>195,000</u>	<u>135,000</u>	<u>115,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>60,000</u>		<u>30,000</u>
A09201 Hardware			<u>60,000</u>		<u>20,000</u>
001 Hardware			60,000		20,000
A09203 I.T. Equipment					10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>AD4426 CHIEF ENGINEER EAST C&amp;W DEPTT ABBOTTABAD</b>					
A09601 Plant and Machinery			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Plant and Machinery			35,000	35,000	35,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			100,000	100,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>140,000</u>	<u>140,000</u>	<u>110,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Transport			100,000	100,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Machinery and Equipment			25,000	25,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	15,000	10,000
<b>CHIEF ENGINEER EAST C&amp;W DEPTT ABBOTTABAD</b>			<b>15,743,400</b>	<b>18,817,000</b>	<b>18,940,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4826 Lump Sum Provision (Provincial)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>150,000,000</u>	<u>50,000,000</u>	<u>150,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>150,000,000</u>	<u>50,000,000</u>	<u>150,000,000</u>
A03970 Others			<u>150,000,000</u>	<u>50,000,000</u>	<u>150,000,000</u>
001 Others			150,000,000	50,000,000	150,000,000
<b>Lump Sum Provision (Provincial)</b>			<b>150,000,000</b>	<b>50,000,000</b>	<b>150,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4115 Executive Engineer Building Construction Division-I (Provincial)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,414,500</u></b>	<b><u>23,165,400</u></b>	<b><u>25,230,000</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>14,603,000</u></b>	<b><u>12,883,900</u></b>	<b><u>14,699,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,980,000</u></b>	<b><u>5,767,300</u></b>	<b><u>3,868,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,940,000</u>	<u>5,722,200</u>	<u>3,808,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,170,000		900,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,848,000		1,896,000
A057 Assistant (BPS-16)	1	1	431,000		510,000
D201 Divisional Accounts Officer (BPS-16)	1	1	491,000		502,000
A01102 Personal pay			30,000	43,700	40,000
A01105 Qualification Pay			10,000	1,400	20,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b>32</b>	<b><u>10,623,000</u></b>	<b><u>7,116,600</u></b>	<b><u>10,831,000</u></b>
A01151 Total Basic Pay Other Staff	32	32	<u>10,582,000</u>	<u>7,116,600</u>	<u>10,788,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	548,000		400,000
J024 Junior Scale Stenographer (BPS-14)	1	1	548,000		556,000
S035 Senior Clerk (BPS-14)	3	3	1,525,000		1,550,000
S136 Sub Engineer (BPS-12)	6	6	2,614,000		2,654,000
D105 Draftsman (BPS-11)	1	1	378,000		384,000
J013 Junior Clerk (BPS-11)	7	7	2,323,000		2,366,000
A006 Accounts Clerk (BPS-10)	1	1	300,000		306,000
T029 Tracer (BPS-07)	1	1	268,000		272,000
D112 Driver (BPS-06)	4	4	726,000		928,000
C057 Chowkidar (BPS-03)	1	1	213,000		216,000
N005 Naib Qasid (BPS-03)	5	5	950,000		964,000
S162 Sweeper (BPS-03)	1	1	189,000		192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4115 Executive Engineer Building Construction Division-I (Provincial)</b>					
A01152 Personal pay			41,000		43,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,811,500</u></b>	<b><u>10,281,500</u></b>	<b><u>10,531,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,261,500</u></b>	<b><u>9,651,500</u></b>	<b><u>9,976,000</u></b>
A01202 House Rent Allowance			1,280,000	1,272,100	1,280,000
A01203 Conveyance Allowance			1,114,000	1,563,100	1,563,000
A01207 Washing Allowance			13,500	10,800	14,000
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			30,000	27,000	30,000
A0120E Housing Subsidy Allowance			349,000	936,000	936,000
A01217 Medical Allowance			910,000	817,300	830,000
A0121Q Audit and Accounts Allowance			106,000	87,400	90,000
A0121T Adhoc Relief Allowance 2013			284,000	328,000	328,000
A0122C Adhoc Relief Allowance - 2015			166,000	191,200	191,000
A0122M Adhoc Relief Allowance 2016			1,100,000	1,124,700	1,200,000
A0122Y Ad-hoc Relief Allowance 2017			1,452,000	1,369,000	1,370,000
A0123G Ad-hoc Relief Allowance-2018			1,453,000	1,192,300	1,540,000
A01264 Technical Allowance				729,000	600,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>550,000</u></b>	<b><u>630,000</u></b>	<b><u>555,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001 Medical Charges			50,000	30,000	55,000
A01278 Leave Salary			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 Leave Salary			500,000	600,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,142,000</u></b>	<b><u>5,070,000</u></b>	<b><u>3,120,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>110,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	90,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>65,000</u></b>	<b><u>2,530,000</u></b>	<b><u>2,030,000</u></b>
A03303 Electricity			<u>50,000</u>	<u>2,500,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4115 Executive Engineer Building Construction Division-I (Provincial)</b>					
001 Electricity			50,000	2,500,000	2,000,000
A03304 Hot and Cold Weather Charges			15,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>632,000</u></b>	<b><u>595,000</u></b>	<b><u>615,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>80,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	80,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>420,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			420,000	500,000	500,000
A03808 Conveyance Charges			<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			12,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>325,000</u></b>	<b><u>1,835,000</u></b>	<b><u>405,000</u></b>
A03901 Stationery			<u>140,000</u>	<u>180,000</u>	<u>100,000</u>
001 Stationery			140,000	180,000	100,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			80,000	50,000	100,000
A03970 Others			<u>100,000</u>	<u>1,600,000</u>	<u>200,000</u>
001 Others			100,000	1,600,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>140,000</u></b>	<b><u>504,600</u></b>	<b><u>600,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>140,000</u></b>	<b><u>504,600</u></b>	<b><u>600,000</u></b>
A04114 Superannuation Encashment of L.P.R			140,000	504,600	600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>PR4115 Executive Engineer Building Construction Division-I (Provincial)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b>80,000</b>	<b>180,000</b>	<b>190,000</b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b>50,000</b>	<b>80,000</b>	<b>90,000</b>
A09201 Hardware			50,000	80,000	80,000
001 Hardware			50,000	80,000	80,000
A09203 I.T. Equipment					10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>30,000</b>	<b>100,000</b>	<b>100,000</b>
A09701 Furniture and fixtures			30,000	100,000	100,000
001 Furniture & Fixture			30,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>232,000</b>	<b>280,000</b>	<b>280,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>160,000</b>	<b>200,000</b>	<b>200,000</b>
A13001 Transport			160,000	200,000	200,000
001 Transport			160,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>22,000</b>	<b>30,000</b>	<b>30,000</b>
A13201 Furniture and Fixture			22,000	30,000	30,000
<b>Executive Engineer Building Construction Division-I (Provincial)</b>			<b>25,608,500</b>	<b>29,200,000</b>	<b>30,020,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0451</b>	<b>ADMINISTRATION</b>				
<b>045101</b>	<b>ADMINISTRATION</b>				
<b>CU4012</b>	<b>Executive Engineer C &amp; W Chitral Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,520,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>80</b>		<b><u>12,220,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<b><u>3,150,000</u></b>
A01101	Total Basic Pay Of Officer		6		<u>3,150,000</u>
E041	Executive Engineer	(BPS-18)	1		822,000
D201	Divisional Accounts Officer	(BPS-17)	2		654,000
S135	Sub Divisional Officer	(BPS-17)	1		654,000
A057	Assistant	(BPS-16)	1		510,000
C082	Computer Operator	(BPS-16)	1		510,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>74</b>		<b><u>9,070,000</u></b>
A01151	Total Basic Pay Other Staff		74		<u>9,070,000</u>
D095	Divisional Head Draftsman	(BPS-14)	1		366,000
S035	Senior Clerk	(BPS-14)	2		400,000
S136	Sub Engineer	(BPS-12)	4		338,000
W030	Work Supervisor	(BPS-12)	1		338,000
D105	Draftsman	(BPS-11)	1		338,000
J013	Junior Clerk	(BPS-11)	3		158,000
A006	Accounts Clerk	(BPS-10)	1		160,000
E019	Electrician	(BPS-07)	1		132,000
M018	Masson	(BPS-07)	2		264,000
T029	Tracer	(BPS-07)	1		132,000
W026	Work Munshi	(BPS-07)	2		264,000
B064	Bearer For Rest House	(BPS-06)	2		250,000
C080	Compressor Driver	(BPS-06)	1		180,000
C095	Cook	(BPS-06)	1		180,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>CU4012 Executive Engineer C &amp; W Chitral Upper</b>					
D112 Driver (BPS-06)	3				350,000
C065 Cleaner (BPS-04)	1				160,000
M021 Mate (BPS-04)	3				350,000
B015 Bearer-Cum-Mali (BPS-03)	2				200,000
C057 Chowkidar (BPS-03)	7				650,000
C098 Cook-Cum-Chowkidar (BPS-03)	2				200,000
C099 Cooli (BPS-03)	26				2,800,000
M010 Mali (BPS-03)	2				240,000
N005 Naib Qasid (BPS-03)	3				380,000
S162 Sweeper (BPS-03)	2				240,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>8,300,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>8,050,000</u></b>
A01202 House Rent Allowance					843,000
A01203 Conveyance Allowance					1,800,000
A01207 Washing Allowance					9,000
A01208 Dress Allowance					5,400
A0120D Integrated Allowance					10,600
A01217 Medical Allowance					650,000
A0121Q Audit and Accounts Allowance					59,000
A0122M Adhoc Releif Allowance 2016					1,159,000
A0122Y Ad-hoc Relief Allowance 2017					1,159,000
A01233 Unattractive Area Allowance					<u>1,196,000</u>
001 Unattractive Area Allowance					1,196,000
A0123G Ad-hoc Relief Allowance-2018					1,159,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>250,000</u></b>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>200,000</u>
001 Leave Salary					200,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>CU4012 Executive Engineer C &amp; W Chitral Upper</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>1,420,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>40,000</u></b>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					30,000
<b>A033 TOTAL UTILITIES</b>					<b><u>380,000</u></b>
A03303 Electricity					<u>80,000</u>
001 Electricity					80,000
A03304 Hot and Cold Weather Charges					300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<b><u>150,000</u></b>
A03402 Rent for Office Building					150,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>10,000</u></b>
A03603 Registration					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>510,000</u></b>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
<b>A039 TOTAL GENERAL</b>					<b><u>330,000</u></b>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03907 Advertising & Publicity					<u>200,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>CU4012 Executive Engineer C &amp; W Chitral Upper</b>					
001 Advertising and Publicity					200,000
A03970 Others					<u>50,000</u>
001 Others					50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,925,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,925,000</b></u>
A04114 Superannuation Encashment of L.P.R					1,925,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>2,025,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>2,025,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>2,025,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,025,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>501,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>200,000</b></u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000
A09203 I.T. Equipment					<u>100,000</u>
003 I.T. Equipment					100,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u><b>1,000</b></u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>200,000</b></u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>CU4012 Executive Engineer C &amp; W Chitral Upper</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>130,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>20,000</u>
A13201 Furniture and Fixture					20,000
<b>Executive Engineer C &amp; W Chitral Upper</b>					<b>26,521,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0451</b>	<b>ADMINISTRATION</b>				
<b>045101</b>	<b>ADMINISTRATION</b>				
<b>PR5910</b>	<b>MIS/GIS Cell C &amp; W Department (Reg Act)</b>				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>656,000</u>		
A012	TOTAL ALLOWANCES		<u>656,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>656,000</u>		
A01202	House Rent Allowance		344,000		
A0123G	Ad-hoc Relief Allowance-2018		312,000		
<b>MIS/GIS Cell C &amp; W Department (Reg Act)</b>			<b>656,000</b>		

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**045101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0451</b>	<b>ADMINISTRATION</b>				
<b>045101</b>	<b>ADMINISTRATION</b>				
<b>PR5911</b>	<b>CSR/MRS Cell in C&amp;W Department (Reg Act)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>864,000</b></u>		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>864,000</b></u>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>864,000</b></u>		
A01202	House Rent Allowance		444,000		
A0123G	Ad-hoc Relief Allowance-2018		420,000		
<b>CSR/MRS Cell in C&amp;W Department (Reg Act)</b>			<b>864,000</b>		

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>KT4397</b>	<b>Superintending Engineer, C&amp;W Circle, Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,423,600</u></b>	<b><u>9,115,300</u></b>	<b><u>11,426,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>6,759,000</u></b>	<b><u>5,503,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>4,228,000</u></b>	<b><u>3,518,800</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>4,228,000</u>	<u>3,518,800</u>
S150	Superintending Engineer (BPS-19)	1	1	1,435,000	1,456,000
S166	Superintendent (BPS-17)	1	1	681,000	697,000
A057	Assistant (BPS-16)	1	1	551,000	562,000
C059	Circle Head Draftsman (BPS-16)	1	1	740,000	751,000
S061	Senior Scale Stenographer (BPS-16)	1	1	821,000	832,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,531,000</u></b>	<b><u>1,985,000</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>2,531,000</u>	<u>1,985,000</u>
J013	Junior Clerk (BPS-11)	1	1	309,000	315,000
A006	Accounts Clerk (BPS-10)	1	1	470,000	476,000
T029	Tracer (BPS-07)	1	1	301,000	305,000
D112	Driver (BPS-06)	1	1	290,000	294,000
C057	Chowkidar (BPS-03)	2	2	308,000	313,000
N005	Naib Qasid (BPS-03)	4	4	724,000	735,000
S162	Sweeper (BPS-03)	1	1	129,000	132,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,664,600</u></b>	<b><u>3,611,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,299,600</u></b>	<b><u>3,591,500</u></b>
A01202	House Rent Allowance			233,000	313,000
A01203	Conveyance Allowance			550,000	445,300
A01207	Washing Allowance			7,200	7,200
A01208	Dress Allowance			5,400	5,400
A0120D	Integrated Allowance			22,000	21,600

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>KT4397</b>	<b>Superintending Engineer, C&amp;W Circle, Kohat</b>				
A01217	Medical Allowance		387,000	344,300	371,000
A0121T	Adhoc Relief Allowance 2013		149,000	123,300	149,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		90,000	88,900	90,000
A0122M	Adhoc Relief Allowance 2016		498,000	437,300	498,000
A0122Y	Ad-hoc Relief Allowance 2017		676,000	544,300	605,000
A0123G	Ad-hoc Relief Allowance-2018		676,000	544,300	717,000
A01264	Technical Allowance			710,600	800,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>365,000</u></b>	<b><u>20,000</u></b>	<b><u>440,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>20,000</u>	<u>40,000</u>
001	Medical Charges		50,000	20,000	40,000
A01278	Leave Salary		<u>315,000</u>		<u>400,000</u>
001	Leave Salary		315,000		400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>916,500</u></b>	<b><u>1,260,000</u></b>	<b><u>1,310,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		90,000	90,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03301	Gas		200,000	200,000	200,000
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>408,000</u></b>	<b><u>690,000</u></b>	<b><u>740,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>260,000</u>	<u>280,000</u>
001	Travelling Allowance		100,000	260,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>420,000</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	420,000	450,000
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>KT4397</b>	<b>Superintending Engineer, C&amp;W Circle, Kohat</b>				
001	Conveyance Charges		8,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>103,500</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		60,000	60,000	60,000
A03905	Newspapers Periodicals and Books		3,500	5,000	5,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>870,000</u></b>	<b><u>664,700</u></b>	<b><u>665,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>870,000</u></b>	<b><u>664,700</u></b>	<b><u>665,000</u></b>
A04114	Superannuation Encashment of L.P.R		870,000	664,700	665,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>		<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>		<b><u>600,000</u></b>
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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>45,000</u></b>	<b><u>30,000</u></b>	<b><u>50,000</u></b>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>45,000</u></b>	<b><u>30,000</u></b>	<b><u>50,000</u></b>
A09701	Furniture and fixtures		<u>45,000</u>	<u>30,000</u>	<u>50,000</u>
001	Furniture & Fixture		45,000	30,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>120,000</u></b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>60,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		60,000	100,000	100,000

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>KT4397</b>	<b>Superintending Engineer, C&amp;W Circle, Kohat</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13703	I.T. Equipment		30,000	30,000	30,000
<b>Superintending Engineer, C&amp;W Circle, Kohat</b>			<b>12,975,100</b>	<b>11,230,000</b>	<b>14,211,000</b>



**ROADS,HIGHWAYS & BRIDGES(REPAIR)/BUILDING & STRUCTURES (REPAIR)**

	<b>Rs</b>
<b>Charged</b>	4,015,000
<b>Voted</b>	4,859,183,000
<b>Total</b>	<b>4,863,198,000</b>

**HEAD OF DEPARTMENT**

		<b>BUDGET ESTIMATES 2018-19</b>	<b>REVISED ESTIMATES 2018-19</b>	<b>BUDGET ESTIMATES 2019-20</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
045202	HIGHWAYS ROADS AND BRIDGES	2,972,420,000	2,750,075,000	3,831,000,000
045702	BUILDING AND STRUCTURES (CHARGED)	4,015,000	4,015,000	4,015,000
045702	BUILDING AND STRUCTURES	1,011,287,000	845,038,000	1,028,183,000
<b>TOTAL</b>		<b>3,987,722,000</b>	<b>3,599,128,000</b>	<b>4,863,198,000</b>

**NC21019 (015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**  
**BUDGET ESTIMATES 2019-2020**

<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	2,972,420,000	2,750,075,000		3,831,000,000	3,831,000,000
<b>TOTAL</b>	<b>2,972,420,000</b>	<b>2,750,075,000</b>		<b>3,831,000,000</b>	<b>3,831,000,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>3,831,000,000</b>
<b>Total:</b>	<b>3,831,000,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
045202 HIGHWAYS.ROADS AND BRIDGES	2,972,420,000	2,750,075,000	3,831,000,000
<b>TOTAL</b>	<b>2,972,420,000</b>	<b>2,750,075,000</b>	<b>3,831,000,000</b>

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD5072	Executive Engineer C & W Division Abbottabad	66,550,000	66,550,000	128,000,000
BD5064	Executive Engineer C & W Division Buner	53,240,000	101,640,000	73,000,000
BM5048	Executive Engineer C & W Division Battagram	53,240,000	53,240,000	78,000,000
BU5067	Executive Engineer C & W Division Bannu	66,550,000	94,928,000	79,000,000
CA5067	Executive Engineer C & W Division Charsadda	66,550,000	66,550,000	93,000,000
CL5064	Executive Engineer C & W Division Chitral	53,240,000	53,240,000	36,000,000
CU4001	Executive Engineer C & W Division Chitral Upper			36,000,000
DA5078	Executive Engineer C & W Division Dir Lower	66,550,000	68,138,000	93,000,000
DI5090	Executive Engineer C & W Division D I Khan	66,550,000	66,550,000	127,000,000
DP5059	Executive Engineer C & W Division Dir Upper	53,240,000	53,240,000	103,000,000
HG5050	Executive Engineer C & W Division Hangu	53,240,000	53,240,000	58,000,000
HR5064	Executive Engineer C & W Division Haripur	66,550,000	66,550,000	82,000,000
KD5050	Executive Engineer C & W Division Kohistan	53,240,000	53,240,000	16,000,000
KK5073	Executive Engineer C & W Division Karak	53,240,000	68,240,000	67,000,000
KO4030	Executive Engineer C & W Division Kohistan Lower			16,000,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
KT5071	Executive Engineer C & W Division Kohat	66,550,000	66,550,000	75,000,000
LK5058	Executive Engineer C & W Division Lakki	53,240,000	53,240,000	78,000,000
MA5063	Executive Engineer C & W Division Mansehra	66,550,000	76,550,000	118,000,000
MD5081	Executive Engineer C & W Division Malakand	66,550,000	66,550,000	53,000,000
MR5100	Executive Engineer C & W Division Mardan	66,550,000	77,059,000	133,000,000
NR5065	Executive Engineer C & W Division Nowshera	66,550,000	66,550,000	82,000,000
PA4012	Executive Engineer C & W Division Kolai Palas			16,000,000
PR5455	Executive Engineer C & W Division Peshawar	66,550,000	99,550,000	96,000,000
PR5476	Managing Director PKHA	865,150,000	865,150,000	1,200,000,000
PR5477	Director General PDA	39,930,000	39,930,000	40,000,000
SH5043	Executive Engineer C & W Division Shangla	53,240,000	53,240,000	55,000,000
SU5073	Executive Engineer C & W Division Swabi	66,550,000	86,531,000	70,000,000
SW5085	Executive Engineer C & W Division Swat	66,550,000	66,550,000	132,000,000
TG4031	Executive Engineer Works & Services Division Tor Ghar	53,240,000	53,240,000	24,000,000
TK5048	Executive Engineer C & W Division Tank	53,240,000	64,039,000	74,000,000
PR4111	LS at the Disposal of FD Highways (Provincial)	550,000,000	150,000,000	500,000,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>TOTAL</b>		<b>2,972,420,000</b>	<b>2,750,075,000</b>	<b>3,831,000,000</b>

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

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u>550,000,000</u>	<u>150,000,000</u>	<u>500,000,000</u>
<b>A039</b>	<b>GENERAL</b>	<u>550,000,000</u>	<u>150,000,000</u>	<u>500,000,000</u>
A03970	Others	550,000,000	150,000,000	500,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>2,422,420,000</u>	<u>2,600,075,000</u>	<u>3,331,000,000</u>
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<u>2,422,420,000</u>	<u>2,600,075,000</u>	<u>3,331,000,000</u>
A13602	Other highways/roads	2,422,420,000	2,600,075,000	3,331,000,000
<b>NET TOTAL</b>		<b>2,972,420,000</b>	<b>2,750,075,000</b>	<b>3,831,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>AD5072 Executive Engineer C &amp; W Division Abbottabad</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,550,000</u>	<u>66,550,000</u>	<u>128,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>66,550,000</u>	<u>66,550,000</u>	<u>128,000,000</u>
A13602 Other highways/roads			<u>66,550,000</u>	<u>66,550,000</u>	<u>128,000,000</u>
001 Provincial Highways				66,550,000	128,000,000
002 Other Highways/Roads			66,550,000		
<b>Executive Engineer C &amp; W Division Abbottabad</b>			<b>66,550,000</b>	<b>66,550,000</b>	<b>128,000,000</b>



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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>BD5064 Executive Engineer C &amp; W Division Buner</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,240,000</u>	<u>101,640,000</u>	<u>73,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>53,240,000</u>	<u>101,640,000</u>	<u>73,000,000</u>
A13602 Other highways/roads			<u>53,240,000</u>	<u>101,640,000</u>	<u>73,000,000</u>
001 Provincial Highways				101,640,000	73,000,000
002 Other Highways/Roads			53,240,000		
<b>Executive Engineer C &amp; W Division Buner</b>			<b>53,240,000</b>	<b>101,640,000</b>	<b>73,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>BM5048 Executive Engineer C &amp; W Division Battagram</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,240,000</u>	<u>53,240,000</u>	<u>78,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>53,240,000</u>	<u>53,240,000</u>	<u>78,000,000</u>
A13602 Other highways/roads			<u>53,240,000</u>	<u>53,240,000</u>	<u>78,000,000</u>
001 Provincial Highways				53,240,000	78,000,000
002 Other Highways/Roads			53,240,000		
<b>Executive Engineer C &amp; W Division Battagram</b>			<b>53,240,000</b>	<b>53,240,000</b>	<b>78,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>BU5067 Executive Engineer C &amp; W Division Bannu</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,550,000</u>	<u>94,928,000</u>	<u>79,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>66,550,000</u>	<u>94,928,000</u>	<u>79,000,000</u>
A13602 Other highways/roads			<u>66,550,000</u>	<u>94,928,000</u>	<u>79,000,000</u>
001 Provincial Highways				94,928,000	79,000,000
002 Other Highways/Roads			66,550,000		
<b>Executive Engineer C &amp; W Division Bannu</b>			<b>66,550,000</b>	<b>94,928,000</b>	<b>79,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>CA5067 Executive Engineer C &amp; W Division Charsadda</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,550,000</u>	<u>66,550,000</u>	<u>93,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>66,550,000</u>	<u>66,550,000</u>	<u>93,000,000</u>
A13602 Other highways/roads			<u>66,550,000</u>	<u>66,550,000</u>	<u>93,000,000</u>
001 Provincial Highways				66,550,000	93,000,000
002 Other Highways/Roads			66,550,000		
<b>Executive Engineer C &amp; W Division Charsadda</b>			<b>66,550,000</b>	<b>66,550,000</b>	<b>93,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>CL5064 Executive Engineer C &amp; W Division Chitral</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,240,000</u>	<u>53,240,000</u>	<u>36,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>53,240,000</u>	<u>53,240,000</u>	<u>36,000,000</u>
A13602 Other highways/roads			<u>53,240,000</u>	<u>53,240,000</u>	<u>36,000,000</u>
001 Provincial Highways				53,240,000	36,000,000
002 Other Highways/Roads			53,240,000		
<b>Executive Engineer C &amp; W Division Chitral</b>			<b>53,240,000</b>	<b>53,240,000</b>	<b>36,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>CU4001 Executive Engineer C &amp; W Division Chitral Upper</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>36,000,000</b></u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>					<u><b>36,000,000</b></u>
A13602 Other highways/roads					<u>36,000,000</u>
001 Provincial Highways					36,000,000
<b>Executive Engineer C &amp; W Division Chitral Upper</b>					<b>36,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>DA5078 Executive Engineer C &amp; W Division Dir Lower</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,550,000</u>	<u>68,138,000</u>	<u>93,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>66,550,000</u>	<u>68,138,000</u>	<u>93,000,000</u>
A13602 Other highways/roads			<u>66,550,000</u>	<u>68,138,000</u>	<u>93,000,000</u>
001 Provincial Highways			66,550,000	68,138,000	93,000,000
<b>Executive Engineer C &amp; W Division Dir Lower</b>			<b>66,550,000</b>	<b>68,138,000</b>	<b>93,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>DI5090 Executive Engineer C &amp; W Division D I Khan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,550,000</u>	<u>66,550,000</u>	<u>127,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>66,550,000</u>	<u>66,550,000</u>	<u>127,000,000</u>
A13602 Other highways/roads			<u>66,550,000</u>	<u>66,550,000</u>	<u>127,000,000</u>
001 Provincial Highways				66,550,000	127,000,000
002 Other Highways/Roads			66,550,000		
<b>Executive Engineer C &amp; W Division D I Khan</b>			<b>66,550,000</b>	<b>66,550,000</b>	<b>127,000,000</b>



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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>DP5059 Executive Engineer C &amp; W Division Dir Upper</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,240,000</u>	<u>53,240,000</u>	<u>103,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>53,240,000</u>	<u>53,240,000</u>	<u>103,000,000</u>
A13602 Other highways/roads			<u>53,240,000</u>	<u>53,240,000</u>	<u>103,000,000</u>
001 Provincial Highways				53,240,000	103,000,000
002 Other Highways/Roads			53,240,000		
<b>Executive Engineer C &amp; W Division Dir Upper</b>			<b>53,240,000</b>	<b>53,240,000</b>	<b>103,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>HG5050 Executive Engineer C &amp; W Division Hangu</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,240,000</u>	<u>53,240,000</u>	<u>58,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>53,240,000</u>	<u>53,240,000</u>	<u>58,000,000</u>
A13602 Other highways/roads			<u>53,240,000</u>	<u>53,240,000</u>	<u>58,000,000</u>
001 Provincial Highways				53,240,000	58,000,000
002 Other Highways/Roads			53,240,000		
<b>Executive Engineer C &amp; W Division Hangu</b>			<b>53,240,000</b>	<b>53,240,000</b>	<b>58,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>HR5064 Executive Engineer C &amp; W Division Haripur</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,550,000</u>	<u>66,550,000</u>	<u>82,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>66,550,000</u>	<u>66,550,000</u>	<u>82,000,000</u>
A13602 Other highways/roads			<u>66,550,000</u>	<u>66,550,000</u>	<u>82,000,000</u>
001 Provincial Highways				66,550,000	82,000,000
002 Other Highways/Roads			66,550,000		
<b>Executive Engineer C &amp; W Division Haripur</b>			<b>66,550,000</b>	<b>66,550,000</b>	<b>82,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>KD5050 Executive Engineer C &amp; W Division Kohistan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,240,000</u>	<u>53,240,000</u>	<u>16,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>53,240,000</u>	<u>53,240,000</u>	<u>16,000,000</u>
A13602 Other highways/roads			<u>53,240,000</u>	<u>53,240,000</u>	<u>16,000,000</u>
001 Provincial Highways				53,240,000	16,000,000
002 Other Highways/Roads			53,240,000		
<b>Executive Engineer C &amp; W Division Kohistan</b>			<b>53,240,000</b>	<b>53,240,000</b>	<b>16,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>KK5073 Executive Engineer C &amp; W Division Karak</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,240,000</u>	<u>68,240,000</u>	<u>67,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>53,240,000</u>	<u>68,240,000</u>	<u>67,000,000</u>
A13602 Other highways/roads			<u>53,240,000</u>	<u>68,240,000</u>	<u>67,000,000</u>
001 Provincial Highways				68,240,000	67,000,000
002 Other Highways/Roads			53,240,000		
<b>Executive Engineer C &amp; W Division Karak</b>			<b>53,240,000</b>	<b>68,240,000</b>	<b>67,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>KO4030 Executive Engineer C &amp; W Division Kohistan Lower</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>16,000,000</b></u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>					<u><b>16,000,000</b></u>
A13602 Other highways/roads					<u>16,000,000</u>
001 Provincial Highways					16,000,000
<b>Executive Engineer C &amp; W Division Kohistan Lower</b>					<b>16,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>KT5071 Executive Engineer C &amp; W Division Kohat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,550,000</u>	<u>66,550,000</u>	<u>75,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>66,550,000</u>	<u>66,550,000</u>	<u>75,000,000</u>
A13602 Other highways/roads			<u>66,550,000</u>	<u>66,550,000</u>	<u>75,000,000</u>
001 Provincial Highways				66,550,000	75,000,000
002 Other Highways/Roads			66,550,000		
<b>Executive Engineer C &amp; W Division Kohat</b>			<b>66,550,000</b>	<b>66,550,000</b>	<b>75,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>LK5058 Executive Engineer C &amp; W Division Lakki</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,240,000</u>	<u>53,240,000</u>	<u>78,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>53,240,000</u>	<u>53,240,000</u>	<u>78,000,000</u>
A13602 Other highways/roads			<u>53,240,000</u>	<u>53,240,000</u>	<u>78,000,000</u>
001 Provincial Highways				53,240,000	78,000,000
002 Other Highways/Roads			53,240,000		
<b>Executive Engineer C &amp; W Division Lakki</b>			<b>53,240,000</b>	<b>53,240,000</b>	<b>78,000,000</b>



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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>MA5063 Executive Engineer C &amp; W Division Mansehra</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,550,000</u>	<u>76,550,000</u>	<u>118,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>66,550,000</u>	<u>76,550,000</u>	<u>118,000,000</u>
A13602 Other highways/roads			<u>66,550,000</u>	<u>76,550,000</u>	<u>118,000,000</u>
001 Provincial Highways				76,550,000	118,000,000
002 Other Highways/Roads			66,550,000		
<b>Executive Engineer C &amp; W Division Mansehra</b>			<b>66,550,000</b>	<b>76,550,000</b>	<b>118,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>MD5081 Executive Engineer C &amp; W Division Malakand</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,550,000</u>	<u>66,550,000</u>	<u>53,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>66,550,000</u>	<u>66,550,000</u>	<u>53,000,000</u>
A13602 Other highways/roads			<u>66,550,000</u>	<u>66,550,000</u>	<u>53,000,000</u>
001 Provincial Highways				66,550,000	53,000,000
002 Other Highways/Roads			66,550,000		
<b>Executive Engineer C &amp; W Division Malakand</b>			<b>66,550,000</b>	<b>66,550,000</b>	<b>53,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>MR5100 Executive Engineer C &amp; W Division Mardan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,550,000</u>	<u>77,059,000</u>	<u>133,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>66,550,000</u>	<u>77,059,000</u>	<u>133,000,000</u>
A13602 Other highways/roads			<u>66,550,000</u>	<u>77,059,000</u>	<u>133,000,000</u>
001 Provincial Highways				77,059,000	133,000,000
002 Other Highways/Roads			66,550,000		
<b>Executive Engineer C &amp; W Division Mardan</b>			<b>66,550,000</b>	<b>77,059,000</b>	<b>133,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>NR5065 Executive Engineer C &amp; W Division Nowshera</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,550,000</u>	<u>66,550,000</u>	<u>82,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>66,550,000</u>	<u>66,550,000</u>	<u>82,000,000</u>
A13602 Other highways/roads			<u>66,550,000</u>	<u>66,550,000</u>	<u>82,000,000</u>
001 Provincial Highways				66,550,000	82,000,000
002 Other Highways/Roads			66,550,000		
<b>Executive Engineer C &amp; W Division Nowshera</b>			<b>66,550,000</b>	<b>66,550,000</b>	<b>82,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>PA4012 Executive Engineer C &amp; W Division Kolai Palas</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>16,000,000</b></u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>					<u><b>16,000,000</b></u>
A13602 Other highways/roads					<u>16,000,000</u>
001 Provincial Highways					16,000,000
<b>Executive Engineer C &amp; W Division Kolai Palas</b>					<b>16,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>PR5455 Executive Engineer C &amp; W Division Peshawar</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,550,000</u>	<u>99,550,000</u>	<u>96,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>66,550,000</u>	<u>99,550,000</u>	<u>96,000,000</u>
A13602 Other highways/roads			<u>66,550,000</u>	<u>99,550,000</u>	<u>96,000,000</u>
001 Provincial Highways				99,550,000	96,000,000
002 Other Highways/Roads			66,550,000		
<b>Executive Engineer C &amp; W Division Peshawar</b>			<b>66,550,000</b>	<b>99,550,000</b>	<b>96,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>PR5476 Managing Director PKHA</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>865,150,000</u>	<u>865,150,000</u>	<u>1,200,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>865,150,000</u>	<u>865,150,000</u>	<u>1,200,000,000</u>
A13602 Other highways/roads			<u>865,150,000</u>	<u>865,150,000</u>	<u>1,200,000,000</u>
001 Provincial Highways				865,150,000	1,200,000,000
002 Other Highways/Roads			865,150,000		
<b>Managing Director PKHA</b>			<b>865,150,000</b>	<b>865,150,000</b>	<b>1,200,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>PR5477 Director General PDA</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>39,930,000</u>	<u>39,930,000</u>	<u>40,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>39,930,000</u>	<u>39,930,000</u>	<u>40,000,000</u>
A13602 Other highways/roads			<u>39,930,000</u>	<u>39,930,000</u>	<u>40,000,000</u>
001 Provincial Highways			39,930,000	39,930,000	40,000,000
<b>Director General PDA</b>			<b>39,930,000</b>	<b>39,930,000</b>	<b>40,000,000</b>



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ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>SH5043 Executive Engineer C &amp; W Division Shangla</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,240,000</u>	<u>53,240,000</u>	<u>55,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>53,240,000</u>	<u>53,240,000</u>	<u>55,000,000</u>
A13602 Other highways/roads			<u>53,240,000</u>	<u>53,240,000</u>	<u>55,000,000</u>
001 Provincial Highways				53,240,000	55,000,000
002 Other Highways/Roads			53,240,000		
<b>Executive Engineer C &amp; W Division Shangla</b>			<b>53,240,000</b>	<b>53,240,000</b>	<b>55,000,000</b>

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**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>SU5073 Executive Engineer C &amp; W Division Swabi</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,550,000</u>	<u>86,531,000</u>	<u>70,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>66,550,000</u>	<u>86,531,000</u>	<u>70,000,000</u>
A13602 Other highways/roads			<u>66,550,000</u>	<u>86,531,000</u>	<u>70,000,000</u>
001 Provincial Highways				86,531,000	70,000,000
002 Other Highways/Roads			66,550,000		
<b>Executive Engineer C &amp; W Division Swabi</b>			<b>66,550,000</b>	<b>86,531,000</b>	<b>70,000,000</b>

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**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>SW5085 Executive Engineer C &amp; W Division Swat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,550,000</u>	<u>66,550,000</u>	<u>132,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>66,550,000</u>	<u>66,550,000</u>	<u>132,000,000</u>
A13602 Other highways/roads			<u>66,550,000</u>	<u>66,550,000</u>	<u>132,000,000</u>
001 Provincial Highways			66,550,000	66,550,000	132,000,000
<b>Executive Engineer C &amp; W Division Swat</b>			<b>66,550,000</b>	<b>66,550,000</b>	<b>132,000,000</b>

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ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>TG4031 Executive Engineer Works &amp; Services Division Tor Ghar</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,240,000</u>	<u>53,240,000</u>	<u>24,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>53,240,000</u>	<u>53,240,000</u>	<u>24,000,000</u>
A13602 Other highways/roads			<u>53,240,000</u>	<u>53,240,000</u>	<u>24,000,000</u>
001 Provincial Highways			53,240,000	53,240,000	24,000,000
<b>Executive Engineer Works &amp; Services Division Tor Ghar</b>			<b>53,240,000</b>	<b>53,240,000</b>	<b>24,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>TK5048 Executive Engineer C &amp; W Division Tank</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,240,000</u>	<u>64,039,000</u>	<u>74,000,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>53,240,000</u>	<u>64,039,000</u>	<u>74,000,000</u>
A13602 Other highways/roads			<u>53,240,000</u>	<u>64,039,000</u>	<u>74,000,000</u>
001 Provincial Highways			53,240,000	64,039,000	74,000,000
<b>Executive Engineer C &amp; W Division Tank</b>			<b>53,240,000</b>	<b>64,039,000</b>	<b>74,000,000</b>

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

**045202 HIGHWAYS.ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>					
<b>PR4111 LS at the Disposal of FD Highways (Provincial)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>550,000,000</u>	<u>150,000,000</u>	<u>500,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>550,000,000</u>	<u>150,000,000</u>	<u>500,000,000</u>
A03970 Others			<u>550,000,000</u>	<u>150,000,000</u>	<u>500,000,000</u>
001 Others				150,000,000	500,000,000
037 L.S. at the disposal of F.D.			550,000,000		
<b>LS at the Disposal of FD Highways (Provincial)</b>			<b>550,000,000</b>	<b>150,000,000</b>	<b>500,000,000</b>

**NC24020 (015)**  
**BUILDING & STRUCTURE (REPAIR)**  
**BUDGET ESTIMATES 2019-2020**

<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	4,015,000	4,015,000		4,015,000	4,015,000
<b>TOTAL</b>	<b>4,015,000</b>	<b>4,015,000</b>		<b>4,015,000</b>	<b>4,015,000</b>

**NC24020 (015)**  
**BUILDING & STRUCTURE (REPAIR)**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4789	Maintenance and Repair of Buildings (XEN PBMC) (Charged)	4,015,000	4,015,000	4,015,000
<b>TOTAL</b>		<b>4,015,000</b>	<b>4,015,000</b>	<b>4,015,000</b>



NC24020 (015)  
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,015,000</u>	<u>4,015,000</u>	<u>4,015,000</u>
A133	BUILDINGS AND STRUCTURE	<u>4,015,000</u>	<u>4,015,000</u>	<u>4,015,000</u>
A13302	Residential Buildings	4,015,000	4,015,000	4,015,000
<b>NET TOTAL</b>		<b>4,015,000</b>	<b>4,015,000</b>	<b>4,015,000</b>

**NC24020 (015)**  
**BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>				
<b>PR4789</b>	<b>Maintenance and Repair of Buildings (Charged)</b> <b>(XEN PBMC)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>4,015,000</b></u>	<u><b>4,015,000</b></u>	<u><b>4,015,000</b></u>
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>4,015,000</b></u>	<u><b>4,015,000</b></u>	<u><b>4,015,000</b></u>
A13302	Residential Buildings		<u>4,015,000</u>	<u>4,015,000</u>	<u>4,015,000</u>
001	Residential Buildings		4,015,000	4,015,000	4,015,000
	<b>Maintenance and Repair of Buildings (Charged)</b> <b>(XEN PBMC)</b>		<b>4,015,000</b>	<b>4,015,000</b>	<b>4,015,000</b>

**NC21020 (015)**  
**BUILDING & STRUCTURE (REPAIR)**  
**BUDGET ESTIMATES 2019-2020**

<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,011,287,000	845,038,000		1,028,183,000	1,028,183,000
<b>TOTAL</b>	<b>1,011,287,000</b>	<b>845,038,000</b>		<b>1,028,183,000</b>	<b>1,028,183,000</b>

NC21020 (015)  
BUILDING & STRUCTURE (REPAIR)

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>		<b>1,028,183,000</b>
<b>Total:</b>		<b>1,028,183,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
045702 BUILDINGS AND STRUCTURES	1,011,287,000	845,038,000	1,028,183,000
<b>TOTAL</b>	<b>1,011,287,000</b>	<b>845,038,000</b>	<b>1,028,183,000</b>

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD5074	Executive Engineer C & W Division Abbottabad	5,500,000	10,116,000	5,500,000
BD5066	Executive Engineer C & W Division Buner	3,300,000	3,300,000	3,300,000
BM5050	Executive Engineer C & W Division Battagram	3,300,000	3,300,000	3,300,000
BU5071	Executive Engineer C & W Division Bannu	5,500,000	5,500,000	5,500,000
CA5070	Executive Engineer C & W Division Charsadda	5,500,000	5,500,000	5,500,000
CL5067	Executive Engineer C & W Division Chitral	3,300,000	3,891,000	1,650,000
DA5079	Executive Engineer C & W Division Dir Lower	5,500,000	6,130,000	5,500,000
DI5094	Executive Engineer C & W Division D I Khan	5,500,000	5,500,000	5,500,000
DP5060	Executive Engineer C & W Division Dir Upper	3,300,000	3,300,000	3,300,000
HG5051	Executive Engineer C & W Division Hangu	3,300,000	3,300,000	3,300,000
HR5066	Executive Engineer C & W Division Haripur	5,500,000	5,500,000	5,500,000
KD5051	Executive Engineer C & W Division Kohistan	3,300,000	3,300,000	3,300,000
KK5076	Executive Engineer C & W Division Karak	3,300,000	3,300,000	3,300,000
KT5072	Executive Engineer C & W Division Kohat	5,500,000	5,500,000	5,500,000
LK5059	Executive Engineer C & W Division Lakki	3,300,000	3,300,000	3,300,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MA5065	Executive Engineer C & W Division Mansehra	5,500,000	30,110,000	5,500,000
MD5082	Executive Engineer C & W Division Malakand	5,500,000	11,001,000	5,500,000
MR5105	Executive Engineer C & W Division Mardan	5,500,000	5,500,000	5,500,000
NR5067	Executive Engineer C & W Division Nowshera	5,500,000	5,500,000	5,500,000
PR5464	Executive Engineer C & W Division Peshawar	5,610,000	5,610,000	5,610,000
PR7027	L.S. at the Disposal of Finance Department	283,104,000	80,000,000	300,000,000
SH5044	Executive Engineer C & W Division Shangla	3,300,000	3,300,000	3,300,000
SU5074	Executive Engineer C & W Division Swabi	5,500,000	6,407,000	5,500,000
SW5086	Executive Engineer C & W Division Swat	5,500,000	5,500,000	5,500,000
TG4032	Executive Engineer C & W Division Tor Ghar	3,300,000	3,300,000	3,300,000
TK5050	Executive Engineer C & W Division Tank	3,300,000	3,300,000	3,300,000
PR4776	Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)	614,773,000	614,773,000	614,773,000
CU4013	Executive Engineer C & W Chitral Upper			1,650,000
<b>TOTAL</b>		<b>1,011,287,000</b>	<b>845,038,000</b>	<b>1,028,183,000</b>

NC21020 (015)  
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>316,104,000</b></u>	<u><b>113,000,000</b></u>	<u><b>333,000,000</b></u>
<b>A033</b>	<b>UTILITIES</b>	<u><b>33,000,000</b></u>	<u><b>33,000,000</b></u>	<u><b>33,000,000</b></u>
A03301	Gas	5,500,000	5,500,000	5,500,000
A03303	Electricity	27,500,000	27,500,000	27,500,000
<b>A039</b>	<b>GENERAL</b>	<u><b>283,104,000</b></u>	<u><b>80,000,000</b></u>	<u><b>300,000,000</b></u>
A03970	Others	283,104,000	80,000,000	300,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>695,183,000</b></u>	<u><b>732,038,000</b></u>	<u><b>695,183,000</b></u>
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>110,000</b></u>	<u><b>110,000</b></u>	<u><b>110,000</b></u>
A13101	Machinery and Equipment	110,000	110,000	110,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>695,073,000</b></u>	<u><b>731,928,000</b></u>	<u><b>695,073,000</b></u>
A13301	Office Buildings	260,700,000	264,575,000	260,700,000
A13302	Residential Buildings	434,263,000	467,243,000	434,263,000
A13303	Other Buildings	110,000	110,000	110,000
<b>NET TOTAL</b>		<u><b>1,011,287,000</b></u>	<u><b>845,038,000</b></u>	<u><b>1,028,183,000</b></u>

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

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>AD5074 Executive Engineer C &amp; W Division Abbottabad</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,500,000</u>	<u>10,116,000</u>	<u>5,500,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,500,000</u>	<u>10,116,000</u>	<u>5,500,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>4,304,000</u>	<u>3,300,000</u>
001 Office Buildings			3,300,000	4,304,000	3,300,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>5,812,000</u>	<u>2,200,000</u>
001 Residential Buildings			2,200,000	5,812,000	2,200,000
<b>Executive Engineer C &amp; W Division Abbottabad</b>			<b>5,500,000</b>	<b>10,116,000</b>	<b>5,500,000</b>



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

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>BD5066 Executive Engineer C &amp; W Division Buner</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Office Buildings			2,200,000	2,200,000	2,200,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Residential Buildings			1,100,000	1,100,000	1,100,000
<b>Executive Engineer C &amp; W Division Buner</b>			<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>

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

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>BM5050 Executive Engineer C &amp; W Division Battagram</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Office Buildings			2,200,000	2,200,000	2,200,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Residential Buildings			1,100,000	1,100,000	1,100,000
<b>Executive Engineer C &amp; W Division Battagram</b>			<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>

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

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>BU5071 Executive Engineer C &amp; W Division Bannu</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001 Office Buildings			3,300,000	3,300,000	3,300,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Residential Buildings			2,200,000	2,200,000	2,200,000
<b>Executive Engineer C &amp; W Division Bannu</b>			<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

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

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>CA5070 Executive Engineer C &amp; W Division Charsadda</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001 Office Buildings			3,300,000	3,300,000	3,300,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Residential Buildings			2,200,000	2,200,000	2,200,000
<b>Executive Engineer C &amp; W Division Charsadda</b>			<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

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

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>CL5067 Executive Engineer C &amp; W Division Chitral</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,300,000</u>	<u>3,891,000</u>	<u>1,650,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,300,000</u>	<u>3,891,000</u>	<u>1,650,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>3,891,000</u>	<u>1,100,000</u>
001 Office Buildings			2,200,000	3,891,000	1,100,000
A13302 Residential Buildings			<u>1,100,000</u>		<u>550,000</u>
001 Residential Buildings			1,100,000		550,000
<b>Executive Engineer C &amp; W Division Chitral</b>			<b>3,300,000</b>	<b>3,891,000</b>	<b>1,650,000</b>

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

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>DA5079 Executive Engineer C &amp; W Division Dir Lower</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,500,000</u>	<u>6,130,000</u>	<u>5,500,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,500,000</u>	<u>6,130,000</u>	<u>5,500,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,930,000</u>	<u>3,300,000</u>
001 Office Buildings			3,300,000	3,930,000	3,300,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Residential Buildings			2,200,000	2,200,000	2,200,000
<b>Executive Engineer C &amp; W Division Dir Lower</b>			<b>5,500,000</b>	<b>6,130,000</b>	<b>5,500,000</b>

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>DI5094 Executive Engineer C &amp; W Division D I Khan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001 Office Buildings			3,300,000	3,300,000	3,300,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Residential Buildings			2,200,000	2,200,000	2,200,000
<b>Executive Engineer C &amp; W Division D I Khan</b>			<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

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BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>DP5060 Executive Engineer C &amp; W Division Dir Upper</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Office Buildings			2,200,000	2,200,000	2,200,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Residential Buildings			1,100,000	1,100,000	1,100,000
<b>Executive Engineer C &amp; W Division Dir Upper</b>			<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>



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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>HG5051 Executive Engineer C &amp; W Division Hangu</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Office Buildings			2,200,000	2,200,000	2,200,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Residential Buildings			1,100,000	1,100,000	1,100,000
<b>Executive Engineer C &amp; W Division Hangu</b>			<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>

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**BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>HR5066 Executive Engineer C &amp; W Division Haripur</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001 Office Buildings			3,300,000	3,300,000	3,300,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Residential Buildings			2,200,000	2,200,000	2,200,000
<b>Executive Engineer C &amp; W Division Haripur</b>			<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>KD5051 Executive Engineer C &amp; W Division Kohistan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Office Buildings			2,200,000	2,200,000	2,200,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Residential Buildings			1,100,000	1,100,000	1,100,000
<b>Executive Engineer C &amp; W Division Kohistan</b>			<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>KK5076 Executive Engineer C &amp; W Division Karak</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Office Buildings			2,200,000	2,200,000	2,200,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Residential Buildings			1,100,000	1,100,000	1,100,000
<b>Executive Engineer C &amp; W Division Karak</b>			<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>KT5072 Executive Engineer C &amp; W Division Kohat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001 Office Buildings			3,300,000	3,300,000	3,300,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Residential Buildings			2,200,000	2,200,000	2,200,000
<b>Executive Engineer C &amp; W Division Kohat</b>			<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>LK5059 Executive Engineer C &amp; W Division Lakki</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Office Buildings			2,200,000	2,200,000	2,200,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Residential Buildings			1,100,000	1,100,000	1,100,000
<b>Executive Engineer C &amp; W Division Lakki</b>			<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>MA5065 Executive Engineer C &amp; W Division Mansehra</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,500,000</u>	<u>30,110,000</u>	<u>5,500,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,500,000</u>	<u>30,110,000</u>	<u>5,500,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001 Office Buildings			3,300,000	3,300,000	3,300,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>26,810,000</u>	<u>2,200,000</u>
001 Residential Buildings			2,200,000	26,810,000	2,200,000
<b>Executive Engineer C &amp; W Division Mansehra</b>			<b>5,500,000</b>	<b>30,110,000</b>	<b>5,500,000</b>

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>MD5082 Executive Engineer C &amp; W Division Malakand</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,500,000</u>	<u>11,001,000</u>	<u>5,500,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,500,000</u>	<u>11,001,000</u>	<u>5,500,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,850,000</u>	<u>3,300,000</u>
001 Office Buildings			3,300,000	3,850,000	3,300,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>7,151,000</u>	<u>2,200,000</u>
001 Residential Buildings			2,200,000	7,151,000	2,200,000
<b>Executive Engineer C &amp; W Division Malakand</b>			<b>5,500,000</b>	<b>11,001,000</b>	<b>5,500,000</b>



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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>MR5105 Executive Engineer C &amp; W Division Mardan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001 Office Buildings			3,300,000	3,300,000	3,300,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Residential Buildings			2,200,000	2,200,000	2,200,000
<b>Executive Engineer C &amp; W Division Mardan</b>			<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>NR5067 Executive Engineer C &amp; W Division Nowshera</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001 Office Buildings			3,300,000	3,300,000	3,300,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Residential Buildings			2,200,000	2,200,000	2,200,000
<b>Executive Engineer C &amp; W Division Nowshera</b>			<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>PR5464 Executive Engineer C &amp; W Division Peshawar</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,610,000</u>	<u>5,610,000</u>	<u>5,610,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,610,000</u>	<u>5,610,000</u>	<u>5,610,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001 Office Buildings			3,300,000	3,300,000	3,300,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Residential Buildings			2,200,000	2,200,000	2,200,000
A13303 Other Buildings			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Other Buildings.			110,000	110,000	110,000
<b>Executive Engineer C &amp; W Division Peshawar</b>			<b>5,610,000</b>	<b>5,610,000</b>	<b>5,610,000</b>

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**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>PR7027 L.S. at the Disposal of Finance Department</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>283,104,000</u>	<u>80,000,000</u>	<u>300,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>283,104,000</u>	<u>80,000,000</u>	<u>300,000,000</u>
A03970 Others			<u>283,104,000</u>	<u>80,000,000</u>	<u>300,000,000</u>
001 Others				80,000,000	
037 L.S. at the disposal of F.D.			283,104,000		300,000,000
<b>L.S. at the Disposal of Finance Department</b>			<b>283,104,000</b>	<b>80,000,000</b>	<b>300,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>SH5044 Executive Engineer C &amp; W Division Shangla</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Office Buildings			2,200,000	2,200,000	2,200,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Residential Buildings			1,100,000	1,100,000	1,100,000
<b>Executive Engineer C &amp; W Division Shangla</b>			<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>

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

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>SU5074 Executive Engineer C &amp; W Division Swabi</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,500,000</u>	<u>6,407,000</u>	<u>5,500,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,500,000</u>	<u>6,407,000</u>	<u>5,500,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001 Office Buildings			3,300,000	3,300,000	3,300,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>3,107,000</u>	<u>2,200,000</u>
001 Residential Buildings			2,200,000	3,107,000	2,200,000
<b>Executive Engineer C &amp; W Division Swabi</b>			<b>5,500,000</b>	<b>6,407,000</b>	<b>5,500,000</b>

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

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>SW5086 Executive Engineer C &amp; W Division Swat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001 Office Buildings			3,300,000	3,300,000	3,300,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Residential Buildings			2,200,000	2,200,000	2,200,000
<b>Executive Engineer C &amp; W Division Swat</b>			<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

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

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>TG4032 Executive Engineer C &amp; W Division Tor Ghar</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Office Buildings			2,200,000	2,200,000	2,200,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Residential Buildings			1,100,000	1,100,000	1,100,000
<b>Executive Engineer C &amp; W Division Tor Ghar</b>			<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>



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

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>TK5050 Executive Engineer C &amp; W Division Tank</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Office Buildings			2,200,000	2,200,000	2,200,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Residential Buildings			1,100,000	1,100,000	1,100,000
<b>Executive Engineer C &amp; W Division Tank</b>			<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>

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

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>PR4776 Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>33,000,000</u></b>	<b><u>33,000,000</u></b>	<b><u>33,000,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>33,000,000</u></b>	<b><u>33,000,000</u></b>	<b><u>33,000,000</u></b>
A03301 Gas			5,500,000	5,500,000	5,500,000
A03303 Electricity			<u>27,500,000</u>	<u>27,500,000</u>	<u>27,500,000</u>
001 Electricity			27,500,000	27,500,000	27,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>581,773,000</u></b>	<b><u>581,773,000</u></b>	<b><u>581,773,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A13101 Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Machinery and Equipment			110,000	110,000	110,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>581,663,000</u></b>	<b><u>581,663,000</u></b>	<b><u>581,663,000</u></b>
A13301 Office Buildings			<u>190,300,000</u>	<u>190,300,000</u>	<u>190,300,000</u>
002 Secretariat Buildings			33,000,000	33,000,000	33,000,000
003 Attached Department Offices			16,500,000	16,500,000	16,500,000
004 Ministers Offices			6,600,000	6,600,000	6,600,000
005 Office Buildings (Special Repairs Lump sum)			66,000,000	66,000,000	66,000,000
006 Chief Minister's Secretariat			22,000,000	22,000,000	22,000,000
010 Provincial Assembly Building			33,000,000	33,000,000	33,000,000
016 Judicial Academy			13,200,000	13,200,000	13,200,000
A13302 Residential Buildings			<u>391,363,000</u>	<u>391,363,000</u>	<u>391,363,000</u>
002 Civil Quarters, Peshawar			22,000,000	22,000,000	22,000,000
003 Pukhtunkhwa House, Peshawar			22,000,000	22,000,000	22,000,000
005 Repair to Nathiagali Houses.			22,000,000	22,000,000	22,000,000
007 Gulshan Rahman Colony, Peshawar			16,500,000	16,500,000	16,500,000
010 Khyber Colony, Peshawar			5,500,000	5,500,000	5,500,000
011 Gunner Lane Residences			8,800,000	8,800,000	8,800,000
012 Race Course Gardens Bungalows			11,863,000	11,863,000	11,863,000
013 Dabgari Gardens Residences			5,500,000	5,500,000	5,500,000
014 Nishtar Abad Residences			6,600,000	6,600,000	6,600,000
015 Old Jamrud Road Residences			11,000,000	11,000,000	11,000,000

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

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>PR4776 Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)</b>					
016 Civil Colony No.1, Kohat Road			11,000,000	11,000,000	11,000,000
017 Civil Colony No.2 Kohat Road, Peshawar			2,200,000	2,200,000	2,200,000
019 Pukhtoonkhawa House Abbottabad			5,500,000	5,500,000	5,500,000
020 Hayatabad Residences			11,000,000	11,000,000	11,000,000
021 MPAs Hostels, Peshawar			26,400,000	26,400,000	26,400,000
023 Hazar Khawani Colony, Warsak Road			1,100,000	1,100,000	1,100,000
024 Pukhtoonkhawa House Islamabad			27,500,000	27,500,000	27,500,000
025 Jheel Road Residences			6,600,000	6,600,000	6,600,000
026 SAQ/Fort road Residences			16,500,000	16,500,000	16,500,000
027 Secretaries Residences on SAQ Road			5,500,000	5,500,000	5,500,000
028 Park Lane, University Town, Peshawar			6,600,000	6,600,000	6,600,000
029 Old/New NC Flats			11,000,000	11,000,000	11,000,000
030 Khyber Road, Residences Peshawar			11,000,000	11,000,000	11,000,000
032 Residential Buildings (Special Repairs Lump sum)			77,000,000	77,000,000	77,000,000
033 Civil Officer's Mess Peshawar			1,100,000	1,100,000	1,100,000
034 Pakhtunkhwa Houses, Rest Houses on the Charge of PBMC			15,400,000	15,400,000	15,400,000
035 Shahi Mehman Khana, Peshawar			2,200,000	2,200,000	2,200,000
037 Civil Colony Warsak Road, Peshawar			22,000,000	22,000,000	22,000,000
<b>Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)</b>			<b>614,773,000</b>	<b>614,773,000</b>	<b>614,773,000</b>

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

**045702 BUILDINGS AND STRUCTURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUILDINGS AND STRUCTURES</b>					
<b>CU4013 Executive Engineer C &amp; W Chitral Upper</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>1,650,000</b></u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u><b>1,650,000</b></u>
A13301 Office Buildings					<u>1,100,000</u>
001 Office Buildings					1,100,000
A13302 Residential Buildings					<u>550,000</u>
001 Residential Buildings					550,000
<b>Executive Engineer C &amp; W Chitral Upper</b>					<u><b>1,650,000</b></u>

**NC21021 (016)**  
**PUBLIC HEALTH ENGINEERING**  
**BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	11,495	5,742,686,000	6,749,431,000	3,703,255,000	3,448,789,000	7,152,044,000
<b>TOTAL</b>	<b>11,495</b>	<b>5,742,686,000</b>	<b>6,749,431,000</b>	<b>3,703,255,000</b>	<b>3,448,789,000</b>	<b>7,152,044,000</b>

NC21021 (016)  
PUBLIC HEALTH ENGINEERING

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>		<b>7,152,044,000</b>
<b>Total:</b>		<b>7,152,044,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
063101 ADMINISTRATION	5,742,686,000	6,749,431,000	7,152,044,000
<b>TOTAL</b>	<b>5,742,686,000</b>	<b>6,749,431,000</b>	<b>7,152,044,000</b>

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**NC21021 (016)**  
**PUBLIC HEALTH ENGINEERING**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
AD5060	Superintending Engineer PHE Circle Abbottabad	15,486,000	15,148,000	15,816,100
AD7020	Executive Engineer PHE Division Abbottabad	239,981,700	324,674,000	308,035,000
AD7176	Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad	16,996,000	21,588,000	18,590,300
BD7018	Executive Engineer PHE Division Buner	128,829,300	205,911,000	211,556,000
BM7018	Executive Engineer PHE Division Battagram	48,319,800	48,637,000	59,271,600
BU5055	Superintending Engineer PHE Circle Bannu	14,779,000	13,013,000	15,205,000
BU7021	Executive Engineer PHE Division Bannu	245,074,900	382,568,000	367,726,000
CA7020	Executive Engineer PHE Division Charsadda	101,053,000	150,660,000	114,939,000
CL7022	Executive Engineer PHE Division Chitral.	178,949,500	111,437,000	122,342,000
DA4266	Superintending Engineer PHE Circle Malakand at Timergara Dir Lower	15,436,000	14,050,000	14,640,000
DA7021	Executive Engineer PHE Division Dir Lowe	184,140,000	236,196,000	239,686,000
DI5078	Superintending Engineer PHE Circle D.I .Khan	16,257,000	12,212,000	13,656,000
DI7022	Executive Engineer PHE Division D.I.Khan	372,553,200	626,789,000	454,533,000
DP7022	Executive Engineer PHE Division Dir Upper	94,448,400	78,023,000	93,499,000
HG7019	Executive Engineer PHE Division Hangu	65,565,000	68,970,000	77,435,400

**NC21021 (016)**  
**PUBLIC HEALTH ENGINEERING**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
HR7018	Executive Engineer PHE Division Haripur	349,241,500	522,326,000	506,939,000
KD7016	Executive Engineer PHE Division Kohistan Upper	34,893,900	41,323,000	37,498,000
KD7017	Executive Engineer PHE Division Kohistan Lower	29,803,000	40,922,000	32,011,000
KK7019	Executive Engineer PHE Division Karak	258,698,000	545,943,000	515,425,000
KT5062	Superintending Engineer PHE Circle Kohat	13,576,000	13,116,000	14,987,600
KT7021	Executive Engineer PHE Division Kohat	193,515,000	250,032,000	249,737,000
LK7018	Executive Engineer PHE Division Lakki Marwat	257,217,000	395,334,000	411,752,000
MA7021	Executive Engineer PHE Division Mansehra	176,065,000	202,687,000	196,577,000
MD7021	Executive Engineer PHE Division Malakand	208,188,000	171,630,000	173,111,000
MR5085	Superintending Engineer PHE Circle Mardan	15,434,000	14,264,000	14,338,000
MR7023	Executive Engineer PHE Division Mardan	168,413,000	207,490,000	213,719,000
NR7019	Executive Engineer PHE Division Nowshera	209,478,000	256,884,000	250,892,000
PR5417	Secretary Public Health Engineering	78,499,000	59,638,000	75,851,000
PR5418	Chief Engineer (North) Public Health Engineering	45,106,000	41,207,000	47,960,000
PR5419	Chief Engineer (South) Public Health Engineering	52,712,000	51,475,000	52,234,000



**NC21021 (016)**  
**PUBLIC HEALTH ENGINEERING**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5420	Superintending Engineer PHE Circle Peshawar	15,403,000	13,373,000	15,040,000
PR7029	Executive Engineer PHE Division Peshawar	270,308,000	297,739,000	298,396,000
SH7017	Executive Engineer PHE Division Shangla	49,799,800	51,792,000	55,098,000
SU7021	Executive Engineer PHE Division Swabi	169,510,000	195,693,000	199,566,000
SW5077	Superintending Engineer PHE Circle Swat	16,394,000	14,887,000	15,836,000
SW7022	Executive Engineer PHE Division Swat	260,067,000	359,206,000	378,704,000
TG7008	Executive Engineer PHE Division Torghar	19,825,000	17,605,000	20,536,000
TK7016	Executive Engineer PHE Division Tank	98,577,000	216,794,000	213,443,000
PR4852	L.S at the disposal of Finance Deptt.	1,000,000,000	449,600,000	1,000,000,000
PA4011	Executive Engineer PHED Kolai Pallas Koh			20,927,000
PR8023	Central Laboratory (Water Quality), PHED Peshawar	14,094,000	8,595,000	14,536,000
<b>TOTAL</b>		<b>5,742,686,000</b>	<b>6,749,431,000</b>	<b>7,152,044,000</b>

**NC21021 (016)**  
**PUBLIC HEALTH ENGINEERING**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>3,422,678,000</u></b>	<b><u>3,562,148,000</u></b>	<b><u>3,703,255,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>2,020,797,000</u></b>	<b><u>2,140,084,980</u></b>	<b><u>2,250,409,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>184,892,000</u></b>	<b><u>169,388,980</u></b>	<b><u>185,971,000</u></b>
A01101	Basic Pay Of Officer	183,817,000	168,516,000	185,031,000
A01102	Personal pay	398,000	592,800	515,000
A01103	Special Pay	288,000	52,000	65,000
A01105	Qualification Pay	389,000	228,180	360,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,835,905,000</u></b>	<b><u>1,970,696,000</u></b>	<b><u>2,064,438,500</u></b>
A01151	Basic Pay Other Staff	1,834,565,000	1,970,372,000	2,063,919,000
A01152	Personal pay	1,339,000	324,000	519,500
A01153	Special Pay	1,000		
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,401,881,000</u></b>	<b><u>1,422,063,020</u></b>	<b><u>1,452,845,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,381,535,000</u></b>	<b><u>1,405,657,260</u></b>	<b><u>1,435,135,500</u></b>
A01201	Senior Post Allowance	47,000	45,000	45,000
A01202	House Rent Allowance	213,508,500	205,371,500	207,979,000
A01203	Conveyance Allowance	253,044,000	253,491,500	243,577,000
A01207	Washing Allowance	1,961,000	2,125,350	2,107,700
A01208	Dress Allowance	2,071,000	1,954,470	1,960,500
A0120D	Integrated Allowance	954,000	1,053,400	1,091,800
A0120E	Housing Subsidy Allowance	1,418,000	3,466,300	3,378,000
A0120N	Special allowances @ 30% of basic pay for Secretar	9,336,000	7,441,000	9,896,000
A0120P	Adhoc Relief 2009		996,900	
A0120X	Adhoc Allowance - 2010		1,048,300	
A01217	Medical Allowance	197,631,000	199,749,200	202,256,000
A0121A	Ad - hoc Allowance - 2011		174,800	
A0121M	Adhoc Relief Allowance - 2012		307,600	
A0121Q	Audit and Accounts Allowance	1,224,000	913,420	1,181,000
A0121T	Adhoc Relief Allowance 2013	47,175,000	46,278,380	47,392,000
A0121Z	Adhoc Relief Allowance-2014		244,400	
A01224	Entertainment Allowance	90,000	63,000	72,000
A01226	Computer Allowance	361,000	205,340	298,000
A01228	Orderly Allowance	168,000	168,000	144,000
A01229	Special compensatory allowance	210,000	145,000	200,000
A0122C	Adhoc Relief Allowance - 2015	33,794,000	31,997,800	32,709,000
A0122M	Adhoc Releif Allowance 2016	160,602,600	168,331,600	168,441,000

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**PUBLIC HEALTH ENGINEERING**

<b>OBJECT</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A0122N Special Conveyance Allowance to Disabled Employees	397,000	782,000	814,000
A0122Y Ad-hoc Relief Allowance 2017	206,359,900	207,131,100	213,401,000
A01233 Unattractive Area Allowance	39,370,000	38,188,400	41,384,000
A01236 Deputation Allowance	329,000	340,000	304,000
A01238 Charge allowance	340,000	190,500	261,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	7,191,000	4,376,000	4,400,000
A0123G Ad-hoc Relief Allowance-2018	202,137,000	206,300,500	213,616,000
A01241 Utility allowance for electricity	240,000	240,000	240,000
A01250 Incentive Allowance	1,576,000	1,343,000	1,318,000
A01264 Technical Allowance		21,193,500	36,669,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>20,346,000</u></b>	<b><u>16,405,760</u></b>	<b><u>17,710,000</u></b>
A01271 Overtime Allowance	96,000	84,000	96,000
A01274 Medical Charges	1,871,000	2,894,640	1,976,000
A01278 Leave Salary	13,576,000	7,138,120	10,950,000
A01284 Firewood Allowance	4,803,000	6,289,000	4,688,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>1,970,106,000</u></b>	<b><u>2,556,182,450</u></b>	<b><u>3,087,945,000</u></b>
<b>A031 FEES</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03102 Legal fees	1,000		1,000
<b>A032 COMMUNICATIONS</b>	<b><u>4,532,000</u></b>	<b><u>4,294,410</u></b>	<b><u>4,282,000</u></b>
A03201 Postage and Telegraph	523,000	427,410	459,000
A03202 Telephone and Trunk Call	4,002,000	3,867,000	3,823,000
A03205 Courier and pilot service	7,000		
<b>A033 UTILITIES</b>	<b><u>909,558,000</u></b>	<b><u>2,030,342,740</u></b>	<b><u>2,029,512,000</u></b>
A03301 Gas	2,316,000	2,583,000	2,615,000
A03302 Water	6,000		
A03303 Electricity	894,616,000	2,010,151,530	2,010,151,000
A03304 Hot and Cold Weather Charges	7,320,000	8,417,210	8,121,000
A03305 POL fore Generator	5,300,000	9,191,000	8,625,000
<b>A034 OCCUPANCY COSTS</b>	<b><u>3,436,000</u></b>	<b><u>3,749,000</u></b>	<b><u>3,779,000</u></b>
A03402 Rent for Office Building	3,436,000	3,749,000	3,779,000

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PUBLIC HEALTH ENGINEERING

OBJECT	SUMMARY	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>447,800</u></b>	<b><u>108,800</u></b>	<b><u>131,000</u></b>
A03603	Registration	447,800	108,800	131,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>36,508,200</u></b>	<b><u>48,748,500</u></b>	<b><u>33,250,000</u></b>
A03805	Travelling Allowance	10,610,000	19,218,000	13,791,000
A03806	Transportation of Goods	5,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	14,860,000	20,935,000	18,135,000
A03808	Conveyance Charges	422,000	689,000	484,000
A03809	CNG Charges (Govt)	250,000	230,000	230,000
A03820	Others	800,000	600,000	600,000
A03828	Conveyance charges	8,000	12,000	10,000
A03840	Others	9,553,200	7,064,500	
<b>A039</b>	<b>GENERAL</b>	<b><u>1,015,623,000</u></b>	<b><u>468,939,000</u></b>	<b><u>1,016,990,000</u></b>
A03901	Stationery	3,368,000	3,840,000	3,425,000
A03902	Printing and Publication	1,511,000	2,619,000	1,965,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		
A03905	Newspapers Periodicals and Books	240,000	303,000	296,000
A03906	Uniforms and Protective Clothing	341,000	361,000	361,000
A03907	Advertising & Publicity	7,270,000	8,380,000	7,530,000
A03917	Law Charges	71,000	40,000	70,000
A03942	Cost of Other Stores	520,000	600,000	500,000
A03970	Others	1,002,301,000	452,796,000	1,002,843,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>45,350,000</u></b>	<b><u>102,657,000</u></b>	<b><u>35,815,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>45,350,000</u></b>	<b><u>102,657,000</u></b>	<b><u>35,815,000</u></b>
A04106	Reimbursement of medical charges to pensioners	50,000	10,000	50,000
A04114	Superannuation Encashment of L.P.R	45,300,000	102,647,000	35,765,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>41,702,000</u></b>	<b><u>30,900,000</u></b>	<b><u>31,004,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>41,702,000</u></b>	<b><u>30,900,000</u></b>	<b><u>31,004,000</u></b>

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**PUBLIC HEALTH ENGINEERING**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	40,200,000	30,900,000	30,002,000
A05224	Assistance package for families of Government empl	1,500,000		1,000,000
A05225	Assistance package for families of Government empl	1,000		1,000
A05270	To Others	1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>95,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>95,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A06301	Entertainments & Gifts	95,000	110,000	110,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>3,070,000</u></b>	<b><u>9,931,050</u></b>	<b><u>7,455,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,311,000</u></b>	<b><u>2,484,050</u></b>	<b><u>2,721,000</u></b>
A09201	Hardware	565,000	1,530,000	1,530,000
A09202	Software	85,000	50,000	70,000
A09203	I.T. Equipment	661,000	904,050	1,121,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>1,290,000</u></b>	<b><u>2,035,000</u></b>	<b><u>1,000,000</u></b>
A09412	Specific Utility chemicals	1,290,000	2,035,000	1,000,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>2,000</u></b>		<b><u>2,000</u></b>
A09501	Transport	2,000		2,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>262,000</u></b>	<b><u>4,010,000</u></b>	<b><u>1,805,000</u></b>
A09601	Plant and Machinery	262,000	4,010,000	1,805,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>205,000</u></b>	<b><u>1,402,000</u></b>	<b><u>1,927,000</u></b>
A09701	Furniture and fixtures	205,000	1,402,000	1,927,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>259,685,000</u></b>	<b><u>487,502,500</u></b>	<b><u>286,460,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>5,266,000</u></b>	<b><u>8,452,000</u></b>	<b><u>6,312,000</u></b>
A13001	Transport	5,266,000	8,452,000	6,312,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>151,819,000</u></b>	<b><u>329,670,000</u></b>	<b><u>158,035,000</u></b>

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**PUBLIC HEALTH ENGINEERING**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13101	Machinery and Equipment	124,299,000	295,500,000	158,035,000
A13199	Others	27,520,000	34,170,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>589,000</u></b>	<b><u>789,000</u></b>	<b><u>744,000</u></b>
A13201	Furniture and Fixture	589,000	789,000	744,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>101,951,000</u></b>	<b><u>148,543,500</u></b>	<b><u>121,311,000</u></b>
A13301	Office Buildings	826,000	6,360,000	3,110,000
A13302	Residential Buildings	621,000	4,450,000	1,801,000
A13303	Other Buildings	1,500,000	1,650,000	1,400,000
A13305	Works Urban and rural/ Water supply/ Electrification	5,416,000	8,810,500	
A13370	Others	93,588,000	127,273,000	115,000,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>60,000</u></b>	<b><u>48,000</u></b>	<b><u>58,000</u></b>
A13701	Hardware	30,000	20,000	30,000
A13702	Software	20,000	20,000	20,000
A13703	I.T. Equipment	10,000	8,000	8,000
<b>NET TOTAL</b>		<b>5,742,686,000</b>	<b>6,749,431,000</b>	<b>7,152,044,000</b>

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PUBLIC HEALTH ENGINEERING  
SUMMARY OF SCALES FOR 2019-2020

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
Class IV (Contract)	1			1	404,000
03	8272	23	97	8392	1,427,893,000
04	105			105	21,189,000
05	1			1	128,000
06	1885	3	5	1893	375,515,000
07	46	1	1	48	9,528,000
08	27		8	35	8,494,000
10	72	1		73	24,671,000
11	247	6	3	256	67,152,000
12	194	1	1	196	61,277,000
13	24	1		25	9,744,000
14	152	2	1	155	58,044,000
16	143	2	12	157	67,604,000
17	97	2	4	103	62,607,000
18	37	1	1	39	33,471,000
19	12		1	13	16,580,000
20	3			3	4,649,000
<b>TOTAL</b>	<b>11318</b>	<b>43</b>	<b>134</b>	<b>11495</b>	<b>2,248,950,000</b>

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PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>AD5060 Superintending Engineer PHE Circle Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,273,000</u></b>	<b><u>12,771,870</u></b>	<b><u>14,006,100</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>8,116,000</u></b>	<b><u>8,171,300</u></b>	<b><u>8,112,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,705,000</u></b>	<b><u>4,566,000</u></b>	<b><u>4,607,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>4,705,000</u>	<u>4,566,000</u>	<u>4,607,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,454,000		1,475,000
S166 Superintendent (BPS-17)	1	1	700,000		740,000
A057 Assistant (BPS-16)	2	2	1,098,000		840,000
C059 Circle Head Draftsman (BPS-16)	1	1	516,000		584,000
C082 Computer Operator (BPS-16)	1	1	287,000		311,000
S061 Senior Scale Stenographer (BPS-16)	1	1	650,000		657,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>3,411,000</u></b>	<b><u>3,605,300</u></b>	<b><u>3,505,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>3,410,000</u>	<u>3,600,000</u>	<u>3,499,000</u>
S035 Senior Clerk (BPS-14)	1	1	427,000		443,000
D105 Draftsman (BPS-12)	1	1	340,000		178,000
J013 Junior Clerk (BPS-11)	2	2	647,000		673,000
A006 Accounts Clerk (BPS-10)	1	1	297,000		471,000
T029 Tracer (BPS-07)	2	2	453,000		470,000
D112 Driver (BPS-06)	1	1	273,000		277,000
C057 Chowkidar (BPS-03)	1	1	186,000		179,000
N005 Naib Qasid (BPS-03)	3	3	566,000		580,000
S162 Sweeper (BPS-03)	1	1	221,000		228,000
A01152 Personal pay			1,000	5,300	6,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,157,000</u></b>	<b><u>4,600,570</u></b>	<b><u>5,894,100</u></b>



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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>AD5060 Superintending Engineer PHE Circle Abbottabad</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,827,000</u></b>	<b><u>4,600,570</u></b>	<b><u>5,564,100</u></b>
A01202 House Rent Allowance			615,000	668,000	924,000
A01203 Conveyance Allowance			854,000	854,000	685,000
A01207 Washing Allowance			7,000	6,300	5,000
A01208 Dress Allowance			5,000	5,770	3,600
A0120D Integrated Allowance			17,000	16,500	16,500
A0120E Housing Subsidy Allowance			86,000		138,000
A01217 Medical Allowance			497,000	500,000	465,000
A0121T Adhoc Relief Allowance 2013			180,000	164,000	160,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			19,000	9,000	18,000
A0122C Adhoc Relief Allowance - 2015			115,000	109,000	101,000
A0122M Adhoc Relief Allowance 2016			630,000	644,000	568,000
A0122Y Ad-hoc Relief Allowance 2017			888,000	818,000	709,000
A0123G Ad-hoc Relief Allowance-2018			908,000	800,000	709,000
A01264 Technical Allowance					1,056,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>330,000</u></b>		<b><u>330,000</u></b>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>300,000</u>		<u>300,000</u>
001 Leave Salary			300,000		300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>861,000</u></b>	<b><u>955,130</u></b>	<b><u>880,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>61,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph			11,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>175,000</u></b>	<b><u>315,130</u></b>	<b><u>215,000</u></b>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			<u>60,000</u>	<u>200,000</u>	<u>100,000</u>
001 Electricity			60,000	200,000	100,000
A03304 Hot and Cold Weather Charges			15,000	15,130	15,000

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>AD5060 Superintending Engineer PHE Circle Abbottabad</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>538,000</u></b>	<b><u>508,000</u></b>	<b><u>508,000</u></b>
A03805 Travelling Allowance			<u>280,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			280,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	300,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>87,000</u></b>	<b><u>62,000</u></b>	<b><u>87,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			40,000	40,000	40,000
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			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>20,000</u>
001 Advertising and Publicity			20,000		20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>600,000</u></b>	<b><u>400,000</u></b>	<b><u>200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>600,000</u></b>	<b><u>400,000</u></b>	<b><u>200,000</u></b>
A04114 Superannuation Encashment of L.P.R			600,000	400,000	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>900,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>900,000</u></b>	<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	900,000	600,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>AD5060 Superintending Engineer PHE Circle Abbottabad</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>21,000</u>	<u>40,000</u>	<u>40,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A09201 Hardware			<u>10,000</u>		<u>10,000</u>
001 Hardware			10,000		10,000
A09203 I.T. Equipment			10,000	20,000	20,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	20,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>131,000</u>	<u>81,000</u>	<u>90,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>90,000</u>	<u>40,000</u>	<u>50,000</u>
A13001 Transport			<u>90,000</u>	<u>40,000</u>	<u>50,000</u>
001 Transport			90,000	40,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	6,000	5,000
<b>Superintending Engineer PHE Circle Abbottabad</b>			<b>15,486,000</b>	<b>15,148,000</b>	<b>15,816,100</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>AD7020</b>	<b>Executive Engineer PHE Division Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>155,580,700</u>	<u>149,303,500</u>	<u>144,879,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>459</b>	<b>459</b>	<u>98,921,600</u>	<u>91,546,900</u>	<u>87,465,500</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>3,740,000</u>	<u>5,724,400</u>	<u>2,838,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,725,000</u>	<u>5,710,000</u>	<u>2,823,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,079,000		650,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,065,000		1,122,000
A594	Assistant Social Organizer	(BPS-16)	1	1	981,000		256,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	600,000		795,000
A01105	Qualification Pay				15,000	14,400	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>454</b>	<b>454</b>	<u>95,181,600</u>	<u>85,822,500</u>	<u>84,627,500</u>
A01151	Total Basic Pay Other Staff		454	454	<u>95,031,600</u>	<u>85,800,000</u>	<u>84,587,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	1	492,000		511,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	490,000		400,000
S035	Senior Clerk	(BPS-14)	4	4	1,645,000		1,518,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	510,000		400,000
D105	Draftsman	(BPS-12)	1	1	370,000		190,000
S136	Sub Engineer	(BPS-12)	6	6	2,663,000		2,654,000
J013	Junior Clerk	(BPS-11)	10	10	9,760,000		2,100,000
A006	Accounts Clerk	(BPS-10)	2	2	390,000		886,000
W029	Work Superintendent	(BPS-10)	1	1	342,000		400,000
E019	Electrician	(BPS-08)	1	1	299,000		342,000
T029	Tracer	(BPS-07)	1	1	151,000		180,000
D112	Driver	(BPS-06)	3	3	600,000		620,000
P036	Pipe Fitter	(BPS-06)	1	1	200,000		224,000

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>AD7020</b>	<b>Executive Engineer PHE Division Abbottabad</b>						
P104	Pump Operator	(BPS-06)	45	45	10,500,000		9,900,000
M021	Mate	(BPS-04)	4	4	1,000,000		1,082,000
B010	Barkandaz	(BPS-03)	2	2	385,000		236,000
C057	Chowkidar	(BPS-03)	63	63	10,706,000		9,300,000
C218	Chowkidar (Office)	(BPS-03)	2	2	480,000		356,000
F012	Ferro Khalasi	(BPS-03)	1	1	275,000		276,000
N005	Naib Qasid	(BPS-03)	5	5	1,535,000		956,000
O049	Operator-Cum-Valeman	(BPS-03)	31	31	4,715,000		4,675,000
O054	Operator-cum- Chowkidar	(BPS-03)	63	63	9,502,600		8,719,000
S162	Sweeper	(BPS-03)	2	2	345,000		432,000
V004	Valveman	(BPS-03)	177	177	33,454,000		33,937,000
V027	Valveman Cum Chowkidar	(BPS-03)	26	26	4,222,000		4,293,000
A01152	Personal pay				150,000	22,500	40,500
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>56,659,100</b>	<b>57,756,600</b>	<b>57,413,500</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>56,109,100</b>	<b>57,706,600</b>	<b>56,863,500</b>
A01202	House Rent Allowance				8,753,500	8,063,000	8,080,000
A01203	Conveyance Allowance				10,120,100	10,300,000	10,321,000
A01207	Washing Allowance				126,000	126,000	112,500
A01208	Dress Allowance				120,000	120,600	120,000
A0120D	Integrated Allowance				27,000	30,000	27,000
A0120E	Housing Subsidy Allowance				190,000	480,000	490,000
A01217	Medical Allowance				8,378,000	8,737,000	8,378,000
A0121Q	Audit and Accounts Allowance				56,000	73,000	73,000
A0121T	Adhoc Relief Allowance 2013				700,000	1,936,000	1,936,000
A0122C	Adhoc Relief Allowance - 2015				1,445,000	1,334,000	1,334,000
A0122M	Adhoc Relief Allowance 2016				6,817,200	6,957,000	6,817,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017				8,964,300	8,950,000	8,935,000
A01233	Unattractive Area Allowance				<u>72,000</u>		<u>72,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>AD7020 Executive Engineer PHE Division Abbottabad</b>					
001 Unattractive Area Allowance			60,000		60,000
A0123G Ad-hoc Relief Allowance-2018			9,879,000	8,950,000	8,935,000
A01250 Incentive Allowance			<u>449,000</u>	<u>449,000</u>	<u>408,000</u>
001 Incentive Allowance				449,000	
A01264 Technical Allowance				1,189,000	825,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>550,000</b></u>	<u><b>50,000</b></u>	<u><b>550,000</b></u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>500,000</u>		<u>500,000</u>
001 Leave Salary			500,000		500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>76,365,000</b></u>	<u><b>153,425,500</b></u>	<u><b>152,906,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>65,000</b></u>	<u><b>84,910</b></u>	<u><b>85,000</b></u>
A03201 Postage and Telegraph			15,000	9,910	10,000
A03202 Telephone and Trunk Call			50,000	75,000	75,000
<b>A033 TOTAL UTILITIES</b>			<u><b>75,200,000</b></u>	<u><b>151,380,590</b></u>	<u><b>151,381,000</b></u>
A03301 Gas			200,000	200,000	200,000
A03303 Electricity			<u>75,000,000</u>	<u>151,180,590</u>	<u>151,181,000</u>
001 Electricity			75,000,000	151,180,590	151,181,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>660,000</b></u>	<u><b>1,315,000</b></u>	<u><b>965,000</b></u>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>650,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	650,000	500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	15,000	15,000
A03809 CNG Charges (Govt)			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>AD7020 Executive Engineer PHE Division Abbottabad</b>					
<b>A039 TOTAL GENERAL</b>			<u>440,000</u>	<u>645,000</u>	<u>475,000</u>
A03901 Stationery			<u>110,000</u>	<u>250,000</u>	<u>150,000</u>
001 Stationery			110,000	250,000	150,000
A03902 Printing and Publication			<u>70,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			70,000	150,000	100,000
A03906 Uniforms and Protective Clothing			10,000	15,000	15,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			200,000	150,000	150,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001 Others			50,000	80,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,400,000</u>	<u>3,095,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,400,000</u>	<u>3,095,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,400,000	3,095,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>800,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>800,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>400,000</u>	<u>50,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>400,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>400,000</u>	<u>50,000</u>
001 Plant and Machinery			1,000	400,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,835,000</u>	<u>18,450,000</u>	<u>8,600,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>110,000</u>	<u>350,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>AD7020 Executive Engineer PHE Division Abbottabad</b>					
A13001 Transport			<u>110,000</u>	<u>350,000</u>	<u>150,000</u>
001 Transport			110,000	350,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,500,000</u>	<u>9,000,000</u>	<u>4,000,000</u>
A13101 Machinery and Equipment			<u>2,500,000</u>	<u>9,000,000</u>	<u>4,000,000</u>
001 Machinery and Equipment			2,500,000	9,000,000	4,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	100,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,175,000</u>	<u>9,000,000</u>	<u>4,400,000</u>
A13301 Office Buildings			<u>75,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Office Buildings			75,000	1,000,000	200,000
A13302 Residential Buildings			<u>100,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Residential Buildings			100,000	1,000,000	200,000
A13370 Others			<u>3,000,000</u>	<u>7,000,000</u>	<u>4,000,000</u>
001 Others			3,000,000	7,000,000	4,000,000
<b>Executive Engineer PHE Division Abbottabad</b>			<b>239,981,700</b>	<b>324,674,000</b>	<b>308,035,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,604,000</u></b>	<b><u>11,708,000</u></b>	<b><u>11,900,300</u></b>
<b>A011 TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>7,174,000</u></b>	<b><u>6,917,200</u></b>	<b><u>6,927,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,924,000</u></b>	<b><u>3,651,200</u></b>	<b><u>2,593,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,826,000</u>	<u>3,623,000</u>	<u>2,563,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,140,000		1,113,000
S135 Sub Divisional Officer (BPS-17)	1	1	406,000		360,000
W076 Water Quality Control Officer (BPS-17)	1	1	363,000		213,000
D201 Divisional Accounts Officer (BPS-16)	1	1	917,000		877,000
A01102 Personal pay			83,000	13,800	15,000
A01105 Qualification Pay			15,000	14,400	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>4,250,000</u></b>	<b><u>3,266,000</u></b>	<b><u>4,334,000</u></b>
A01151 Total Basic Pay Other Staff	24	24	<u>4,230,000</u>	<u>3,260,000</u>	<u>4,334,000</u>
S136 Sub Engineer (BPS-12)	2	2	823,000		1,041,000
A006 Accounts Clerk (BPS-10)	1	1	178,000		471,000
D112 Driver (BPS-06)	2	2	464,000		303,000
P036 Pipe Fitter (BPS-06)	1	1	233,000		120,000
C057 Chowkidar (BPS-03)	3	3	560,000		396,000
M010 Mali (BPS-03)	1	1	68,000		132,000
N005 Naib Qasid (BPS-03)	2	2	376,000		283,000
O054 Operator-cum- Chowkidar (BPS-03)	8	8	1,042,000		1,064,000
P385 Plant Cooly (BPS-03)	2	2	243,000		264,000
S162 Sweeper (BPS-03)	2	2	243,000		260,000
A01152 Personal pay			20,000	6,000	

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,430,000</u></b>	<b><u>4,790,800</u></b>	<b><u>4,973,300</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,100,000</u></b>	<b><u>4,760,800</u></b>	<b><u>4,643,300</u></b>
A01202 House Rent Allowance			533,000	510,000	510,000
A01203 Conveyance Allowance			587,000	661,000	662,000
A01207 Washing Allowance			4,000	15,000	7,200
A01208 Dress Allowance			3,000	18,000	3,600
A0120D Integrated Allowance			11,000	10,700	11,000
A0120E Housing Subsidy Allowance				234,500	235,000
A01217 Medical Allowance			548,000	579,000	580,000
A0121Q Audit and Accounts Allowance			72,000	78,800	79,000
A0121T Adhoc Relief Allowance 2013			250,000	145,800	146,000
A0122C Adhoc Relief Allowance - 2015			250,000	100,000	101,000
A0122M Adhoc Relief Allowance 2016			500,000	554,000	554,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			625,000	691,000	591,000
A0123G Ad-hoc Relief Allowance-2018			705,000	691,000	691,000
A01264 Technical Allowance				460,000	460,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>330,000</u></b>	<b><u>30,000</u></b>	<b><u>330,000</u></b>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>300,000</u>		<u>300,000</u>
001 Leave Salary			300,000		300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,920,000</u></b>	<b><u>2,130,000</u></b>	<b><u>1,715,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>145,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			25,000	10,000	10,000
A03202 Telephone and Trunk Call			120,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>240,000</u></b>	<b><u>250,000</u></b>
A03301 Gas			100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad</b>					
A03303 Electricity			<u>220,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			220,000	150,000	150,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
A03305 POL fore Generator			80,000	60,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>476,000</u>	<u>721,000</u>	<u>556,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>165,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	165,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>550,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	550,000	400,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
<b>A039 TOTAL GENERAL</b>			<u>869,000</u>	<u>1,109,000</u>	<u>849,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>25,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and publication			25,000	15,000	20,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			15,000	15,000	10,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>360,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	360,000	200,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 Cost of other Stores			500,000	600,000	500,000
A03970 Others			<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			60,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>		<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>622,000</u>	<u>800,000</u>	<u>1,125,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A09201 Hardware			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Hardware			5,000	10,000	10,000
A09202 Software			<u>5,000</u>		<u>5,000</u>
001 Software			5,000		5,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>600,000</u>	<u>780,000</u>	<u>900,000</u>
A09412 Specific Utility chemicals			600,000	780,000	900,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000</u>	<u>10,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>200,000</u>
001 Plant and Machinery			10,000	10,000	200,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,000</u>		<u>10,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>10,000</u>
001 Furniture & Fixture			2,000		10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,350,000</u>	<u>6,950,000</u>	<u>3,350,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
001 Transport			100,000	250,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,200,000</u>	<u>6,500,000</u>	
A13199 Others			<u>2,200,000</u>	<u>6,500,000</u>	
001 OTHER			2,200,000	6,500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>50,000</u>	<u>200,000</u>	<u>3,200,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001 Office Buildings			50,000	200,000	200,000
A13370 Others					<u>3,000,000</u>
001 Others					3,000,000
<b>Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad</b>			<b>16,996,000</b>	<b>21,588,000</b>	<b>18,590,300</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>BD7018</b>	<b>Executive Engineer PHE Division Buner</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>108,218,300</u></b>	<b><u>117,306,680</u></b>	<b><u>124,342,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>61,139,100</u></b>	<b><u>70,187,000</u></b>	<b><u>72,128,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>2,340,000</u></b>	<b><u>2,318,000</u></b>	<b><u>3,437,000</u></b>
A01101	Total Basic Pay Of Officer				<u>2,340,000</u>	<u>2,318,000</u>	<u>3,437,000</u>
E041	Executive Engineer	(BPS-18)	1	1	862,000		882,000
S135	Sub Divisional Officer	(BPS-17)	2	2	656,000		1,122,000
A057	Assistant	(BPS-16)	1	1	217,000		356,000
A594	Assistant Social Organizer	(BPS-16)	1	1	212,000		256,000
C082	Computer Operator	(BPS-16)	1	1	181,000		311,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	212,000		510,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>58,799,100</u></b>	<b><u>67,869,000</u></b>	<b><u>68,691,000</u></b>
A01151	Total Basic Pay Other Staff				<u>58,791,100</u>	<u>67,869,000</u>	<u>68,683,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	179,000		400,000
S035	Senior Clerk	(BPS-14)	3	3	961,000		1,140,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	435,000		400,000
D105	Draftsman	(BPS-12)	1	1	333,000		250,000
S136	Sub Engineer	(BPS-12)	5	5	563,000		1,692,000
J013	Junior Clerk	(BPS-11)	6	6	914,000		1,260,000
A006	Accounts Clerk	(BPS-10)	1	1	210,000		320,000
T029	Tracer	(BPS-07)	1	1	218,000		180,000
D112	Driver	(BPS-06)	2	2	363,000		420,000
P036	Pipe Fitter	(BPS-06)	2	2	340,000		450,000
P104	Pump Operator	(BPS-06)	82	82	14,445,000		18,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BD7018 Executive Engineer PHE Division Buner</b>					
M021 Mate (BPS-04)	1	1	172,000		275,000
B010 Barkandaz (BPS-03)	1	1	129,000		188,000
C057 Chowkidar (BPS-03)	63	63	9,105,000		9,300,000
C218 Chowkidar (Office) (BPS-03)	3	3	515,000		534,000
M010 Mali (BPS-03)	1	1	484,000		188,000
N005 Naib Qasid (BPS-03)	5	5	620,000		956,000
O049 Operator-Cum-Valeman (BPS-03)	27	27	4,053,000		4,127,000
O054 Operator-cum- Chowkidar (BPS-03)	49	49	6,322,800		6,797,000
S162 Sweeper (BPS-03)	3	3	434,000		648,000
V004 Valveman (BPS-03)	116	116	17,265,000		20,080,000
V027 Valveman Cum Chowkidar (BPS-03)	6	6	730,300		1,038,000
A01152 Personal pay			8,000		8,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>47,079,200</u></b>	<b><u>47,119,680</u></b>	<b><u>52,214,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>46,504,200</u></b>	<b><u>47,069,680</u></b>	<b><u>51,864,000</u></b>
A01202 House Rent Allowance			6,306,800	6,168,500	6,785,000
A01203 Conveyance Allowance			7,797,000	7,609,000	8,370,000
A01207 Washing Allowance			135,000	40,400	44,500
A01208 Dress Allowance			130,000	38,600	39,000
A0120D Integrated Allowance			27,000	12,000	13,500
A01217 Medical Allowance			6,407,000	6,092,000	6,710,000
A0121Q Audit and Accounts Allowance			80,000		80,000
A0121T Adhoc Relief Allowance 2013			1,630,000	1,599,280	1,760,000
A0122C Adhoc Relief Allowance - 2015			1,138,000	1,133,000	1,246,000
A0122M Adhoc Relief Allowance 2016			5,183,300	5,582,600	6,141,000
A0122Y Ad-hoc Relief Allowance 2017			7,219,100	6,984,100	7,682,000
A01233 Unattractive Area Allowance			<b><u>4,338,000</u></b>	<b><u>4,099,400</u></b>	<b><u>4,509,000</u></b>
001 Unattractive Area Allowance			228,000	4,099,400	4,509,000
A0123G Ad-hoc Relief Allowance-2018			6,113,000	6,982,000	7,682,000
A01264 Technical Allowance				728,800	802,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>575,000</u></b>	<b><u>50,000</u></b>	<b><u>350,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BD7018 Executive Engineer PHE Division Buner</b>					
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			525,000		300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>11,204,000</u>	<u>75,204,320</u>	<u>74,724,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>60,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			10,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<u>10,250,000</u>	<u>73,590,320</u>	<u>73,590,000</u>
A03303 Electricity			<u>10,000,000</u>	<u>73,340,320</u>	<u>73,340,000</u>
001 Electricity			10,000,000	73,340,320	73,340,000
A03304 Hot and Cold Weather Charges			250,000	250,000	250,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>558,000</u>	<u>1,108,000</u>	<u>708,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>600,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	400,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
<b>A039 TOTAL GENERAL</b>			<u>336,000</u>	<u>441,000</u>	<u>361,000</u>
A03901 Stationery			<u>70,000</u>	<u>110,000</u>	<u>80,000</u>
001 Stationery			70,000	110,000	80,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			60,000	60,000	60,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			10,000	15,000	15,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BD7018 Executive Engineer PHE Division Buner</b>					
001 Advertising and Publicity			150,000	150,000	150,000
A03970 Others			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			40,000	100,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>2,400,000</u>	<u>2,640,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>2,400,000</u>	<u>2,640,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,400,000	2,640,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>500,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>200,000</u>
A09203 I.T. Equipment					<u>200,000</u>
003 I.T. Equipment					200,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>300,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>300,000</u>
001 Furniture & Fixture			1,000		300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>7,806,000</u>	<u>11,000,000</u>	<u>8,750,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>400,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>400,000</u>	<u>150,000</u>
001 Transport			100,000	400,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BD7018 Executive Engineer PHE Division Buner</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,600,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
A13101 Machinery and Equipment			<u>6,600,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
001 Machinery and Equipment			6,600,000	8,000,000	7,000,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,106,000</u>	<u>2,600,000</u>	<u>1,600,000</u>
A13301 Office Buildings				<u>300,000</u>	<u>200,000</u>
001 Office Buildings				300,000	200,000
A13302 Residential Buildings				<u>300,000</u>	<u>200,000</u>
001 Residential Buildings				300,000	200,000
A13305 Works Urban and rural/ Water supply/ Electrification			6,000		
A13370 Others			<u>1,100,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
001 Others			1,100,000	2,000,000	1,200,000
<b>Executive Engineer PHE Division Buner</b>			<b>128,829,300</b>	<b>205,911,000</b>	<b>211,556,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BM7018 Executive Engineer PHE Division Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>42,292,800</u></b>	<b><u>41,609,000</u></b>	<b><u>50,498,600</u></b>
<b>A011 TOTAL PAY</b>	<b>151</b>	<b>151</b>	<b><u>23,917,000</u></b>	<b><u>22,931,400</u></b>	<b><u>31,284,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,211,000</u></b>	<b><u>2,531,400</u></b>	<b><u>2,785,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,196,000</u>	<u>2,517,000</u>	<u>2,770,000</u>
E041 Executive Engineer (BPS-18)	1	1	925,000		882,000
S135 Sub Divisional Officer (BPS-17)	2	2	768,000		1,122,000
A594 Assistant Social Organizer (BPS-16)	1	1	233,000		256,000
D201 Divisional Accounts Officer (BPS-16)	1	1	270,000		510,000
A01105 Qualification Pay			15,000	14,400	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>146</b>	<b>146</b>	<b><u>21,706,000</u></b>	<b><u>20,400,000</u></b>	<b><u>28,499,000</u></b>
A01151 Total Basic Pay Other Staff	146	146	<u>21,706,000</u>	<u>20,400,000</u>	<u>28,499,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	445,000		453,000
S035 Senior Clerk (BPS-14)	4	4	1,349,000		1,520,000
S114 Steno Typist (BPS-14)	1	1	152,000		400,000
D095 Divisional Head Draftsman (BPS-13)	1	1	151,000		400,000
D105 Draftsman (BPS-12)	1	1	453,000		250,000
S136 Sub Engineer (BPS-12)	6	6	1,050,000		2,030,000
J013 Junior Clerk (BPS-11)	6	6	903,000		1,260,000
A006 Accounts Clerk (BPS-10)	2	2	675,000		640,000
T029 Tracer (BPS-07)	1	1	140,000		180,000
D112 Driver (BPS-06)	2	2	333,000		420,000
P104 Pump Operator (BPS-06)	1	1	144,000		220,000
B010 Barkandaz (BPS-03)	1	1	204,000		188,000
C057 Chowkidar (BPS-03)	8	8	1,135,000		1,180,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>BM7018</b>	<b>Executive Engineer PHE Division Battagram</b>						
C218	Chowkidar (Office)	(BPS-03)	1	1	119,000		178,000
F012	Ferro Khalasi	(BPS-03)	1	1	123,000		178,000
N005	Naib Qasid	(BPS-03)	3	3	470,000		574,000
S162	Sweeper	(BPS-03)	2	2	230,000		432,000
V004	Valveman	(BPS-03)	41	41	5,738,000		7,097,000
V027	Valveman Cum Chowkidar	(BPS-03)	63	63	7,892,000		10,899,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>18,375,800</b>	<b>18,677,600</b>	<b>19,214,600</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>17,957,800</b>	<b>18,247,600</b>	<b>18,884,600</b>
A01202	House Rent Allowance				2,750,900	2,664,000	2,751,000
A01203	Conveyance Allowance				3,264,300	3,165,000	3,264,000
A01207	Washing Allowance				23,000	62,000	62,000
A01208	Dress Allowance				22,000	62,300	63,000
A0120D	Integrated Allowance				17,000	21,600	21,600
A01217	Medical Allowance				2,504,000	2,268,000	2,504,000
A0121Q	Audit and Accounts Allowance				40,000	47,500	48,000
A0121T	Adhoc Relief Allowance 2013				590,000	506,000	590,000
A0122C	Adhoc Relief Allowance - 2015				365,000	338,000	365,000
A0122M	Adhoc Relief Allowance 2016				1,914,000	1,979,000	1,980,000
A0122Y	Ad-hoc Relief Allowance 2017				2,390,600	2,483,000	2,534,000
A01233	Unattractive Area Allowance				<u>1,686,000</u>	<u>1,708,000</u>	<u>1,708,000</u>
001	Unattractive Area Allowance				36,000	1,708,000	1,708,000
A0123G	Ad-hoc Relief Allowance-2018				2,391,000	2,483,000	2,534,000
A01264	Technical Allowance					460,200	460,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>418,000</b>	<b>430,000</b>	<b>330,000</b>
A01274	Medical Charges				<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001	Medical Charges				50,000	30,000	30,000
A01278	Leave Salary				<u>368,000</u>	<u>400,000</u>	<u>300,000</u>
001	Leave Salary					400,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>1,576,000</b>	<b>2,458,000</b>	<b>1,813,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BM7018 Executive Engineer PHE Division Battagram</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			45,000	45,000	45,000
<b>A033 TOTAL UTILITIES</b>			<u>220,000</u>	<u>230,000</u>	<u>230,000</u>
A03303 Electricity			<u>100,000</u>	50,000	<u>50,000</u>
001 Electricity			100,000	50,000	50,000
A03304 Hot and Cold Weather Charges			120,000	180,000	180,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>400,000</u>	<u>462,000</u>	<u>462,000</u>
A03402 Rent for Office Building			400,000	462,000	462,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>650,000</u>	<u>1,450,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>700,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	700,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>750,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	750,000	500,000
<b>A039 TOTAL GENERAL</b>			<u>256,000</u>	<u>266,000</u>	<u>266,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing				10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>660,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BM7018 Executive Engineer PHE Division Battagram</b>					
<b>A041 TOTAL PENSION</b>				<u>660,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				660,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>800,000</u>		<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>800,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>80,000</u>	<u>580,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>200,000</u>
A09201 Hardware					<u>200,000</u>
001 Hardware					200,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>80,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>80,000</u>	<u>80,000</u>
001 Plant and Machinery			1,000	80,000	80,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>
001 Furniture & Fixture					300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,650,000</u>	<u>3,830,000</u>	<u>4,180,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			150,000	300,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BM7018 Executive Engineer PHE Division Battagram</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture				30,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,500,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
A13370 Others			<u>3,500,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
001 Others			3,500,000	3,500,000	4,000,000
<b>Executive Engineer PHE Division Battagram</b>			<b>48,319,800</b>	<b>48,637,000</b>	<b>59,271,600</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BU5055 Superintending Engineer PHE Circle Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,288,000</u></b>	<b><u>10,620,500</u></b>	<b><u>13,502,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>7,477,000</u></b>	<b><u>6,678,500</u></b>	<b><u>7,241,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,465,000</u></b>	<b><u>3,567,000</u></b>	<b><u>4,271,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>4,465,000</u>	<u>3,567,000</u>	<u>4,271,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,381,000		1,166,000
S166 Superintendent (BPS-17)	1	1	566,000		982,000
A057 Assistant (BPS-16)	2	2	1,005,000		980,000
C059 Circle Head Draftsman (BPS-16)	1	1	637,000		584,000
C082 Computer Operator (BPS-16)	1	1	276,000		309,000
S061 Senior Scale Stenographer (BPS-16)	1	1	600,000		250,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>3,012,000</u></b>	<b><u>3,111,500</u></b>	<b><u>2,970,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>3,012,000</u>	<u>3,111,500</u>	<u>2,970,000</u>
S035 Senior Clerk (BPS-14)	1	1	411,000		427,000
D105 Draftsman (BPS-12)	1	1	331,000		215,000
J013 Junior Clerk (BPS-11)	2	2	562,000		483,000
A006 Accounts Clerk (BPS-10)	1	1	428,000		498,000
T029 Tracer (BPS-07)	2	2	349,000		366,000
D112 Driver (BPS-06)	1	1	177,000		191,000
C057 Chowkidar (BPS-03)	1	1	166,000		160,000
N005 Naib Qasid (BPS-03)	3	3	444,000		475,000
S162 Sweeper (BPS-03)	1	1	144,000		155,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,811,000</u></b>	<b><u>3,942,000</u></b>	<b><u>6,261,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,481,000</u></b>	<b><u>3,897,000</u></b>	<b><u>6,031,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BU5055 Superintending Engineer PHE Circle Bannu</b>					
A01202 House Rent Allowance			654,000	514,000	784,000
A01203 Conveyance Allowance			766,000	750,000	919,000
A01207 Washing Allowance			6,000	7,600	7,600
A01208 Dress Allowance			5,000	7,200	7,200
A0120D Integrated Allowance			16,000	16,200	16,200
A01217 Medical Allowance			494,000	464,000	494,000
A0121T Adhoc Relief Allowance 2013			163,000	140,000	163,000
A01224 Entertainment Allowance			6,000		
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			118,000	96,000	118,000
A0122M Adhoc Relief Allowance 2016			552,000	528,000	607,000
A0122Y Ad-hoc Relief Allowance 2017			840,000	678,000	920,000
A0123G Ad-hoc Relief Allowance-2018			842,000	678,000	920,000
A01264 Technical Allowance					1,056,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>330,000</u></b>	<b><u>45,000</u></b>	<b><u>230,000</u></b>
A01274 Medical Charges			<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001 Medical Charges			30,000	45,000	30,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,109,000</u></b>	<b><u>1,365,500</u></b>	<b><u>1,197,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>52,500</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			10,000	7,500	10,000
A03202 Telephone and Trunk Call			60,000	45,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>325,000</u></b>	<b><u>220,000</u></b>	<b><u>230,000</u></b>
A03303 Electricity			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			300,000	200,000	200,000
A03304 Hot and Cold Weather Charges			25,000	20,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>615,000</u></b>	<b><u>1,012,000</u></b>	<b><u>812,000</u></b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BU5055 Superintending Engineer PHE Circle Bannu</b>					
A03805 Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	600,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	400,000
A03808 Conveyance Charges			<u>15,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			15,000	12,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>99,000</u></b>	<b><u>81,000</u></b>	<b><u>95,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			40,000	30,000	30,000
A03902 Printing and Publication			<u>11,000</u>	<u>9,000</u>	<u>10,000</u>
001 Printing and publication			11,000	9,000	10,000
A03905 Newspapers Periodicals and Books			5,000	4,000	5,000
A03906 Uniforms and Protective Clothing			6,000	5,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>17,000</u>	<u>13,000</u>	<u>20,000</u>
001 Others			17,000	13,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>600,000</u></b>	<b><u>622,000</u></b>	<b><u>200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>600,000</u></b>	<b><u>622,000</u></b>	<b><u>200,000</u></b>
A04114 Superannuation Encashment of L.P.R			600,000	622,000	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>82,000</u></b>	<b><u>130,000</u></b>	<b><u>95,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BU5055 Superintending Engineer PHE Circle Bannu</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>32,000</u></b>	<b><u>92,000</u></b>	<b><u>45,000</u></b>
A09201 Hardware			<u>16,000</u>	<u>80,000</u>	<u>30,000</u>
001 Hardware			16,000	80,000	30,000
A09203 I.T. Equipment			16,000	12,000	15,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>20,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A09601 Plant and Machinery			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Plant and Machinery			20,000	15,000	20,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>30,000</u></b>	<b><u>23,000</u></b>	<b><u>30,000</u></b>
A09701 Furniture and fixtures			<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
001 Furniture & Fixture			30,000	23,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>275,000</u></b>	<b><u>210,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>70,000</u></b>	<b><u>150,000</u></b>	<b><u>80,000</u></b>
A13001 Transport			<u>70,000</u>	<u>150,000</u>	<u>80,000</u>
001 Transport			70,000	150,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			10,000	10,000	10,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BU5055 Superintending Engineer PHE Circle Bannu</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings				<u>100,000</u>	<u>100,000</u>
001 Office Buildings				100,000	100,000
<b>Superintending Engineer PHE Circle Bannu</b>			<b>14,779,000</b>	<b>13,013,000</b>	<b>15,205,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BU7021 Executive Engineer PHE Division Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>197,343,900</u></b>	<b><u>246,555,120</u></b>	<b><u>240,828,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>756</u></b>	<b><u>756</u></b>	<b><u>113,456,600</u></b>	<b><u>149,767,500</u></b>	<b><u>142,146,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,123,000</u></b>	<b><u>3,744,000</u></b>	<b><u>3,024,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,108,000</u>	<u>3,744,000</u>	<u>3,024,000</u>
E041 Executive Engineer (BPS-18)	1	1	880,000		882,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,600,000		1,122,000
A594 Assistant Social Organizer (BPS-16)	1	1	314,000		510,000
D201 Divisional Accounts Officer (BPS-16)	1	1	314,000		510,000
A01105 Qualification Pay			15,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>751</u></b>	<b><u>751</u></b>	<b><u>110,333,600</u></b>	<b><u>146,023,500</u></b>	<b><u>139,122,000</u></b>
A01151 Total Basic Pay Other Staff	<u>751</u>	<u>751</u>	<u>110,280,600</u>	<u>146,000,000</u>	<u>139,099,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	241,000		453,000
S035 Senior Clerk (BPS-14)	4	4	963,000		1,520,000
S114 Steno Typist (BPS-14)	1	1	241,000		400,000
D095 Divisional Head Draftsman (BPS-13)	1	1	210,000		400,000
D105 Draftsman (BPS-12)	1	1	199,000		250,000
S136 Sub Engineer (BPS-12)	6	6	1,190,000		2,030,000
J013 Junior Clerk (BPS-11)	7	7	1,385,000		1,470,000
A006 Accounts Clerk (BPS-10)	2	2	371,000		640,000
W029 Work Superintendent (BPS-10)	1	1	186,000		294,000
E019 Electrician (BPS-08)	2	2	346,000		520,000
M022 Mechanic (BPS-08)	2	2	346,000		520,000
T029 Tracer (BPS-07)	1	1	161,000		180,000
D112 Driver (BPS-06)	2	2	310,000		420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BU7021 Executive Engineer PHE Division Bannu</b>					
J001 Jamadar (BPS-06)	1	1	155,000		230,000
P036 Pipe Fitter (BPS-06)	3	3	464,000		564,000
P104 Pump Operator (BPS-06)	116	116	17,967,000		25,520,000
A195 Assistant Pump Operator (BPS-04)	5	5	727,000		594,000
M021 Mate (BPS-04)	6	6	872,000		1,000,000
B010 Barkandaz (BPS-03)	1	1	142,000		188,000
C057 Chowkidar (BPS-03)	91	91	12,929,000		13,423,000
C218 Chowkidar (Office) (BPS-03)	2	2	284,000		356,000
F012 Ferro Khalasi (BPS-03)	1	1	142,000		178,000
N005 Naib Qasid (BPS-03)	4	4	569,000		712,000
O054 Operator-cum- Chowkidar (BPS-03)	348	348	49,204,600		61,885,000
S162 Sweeper (BPS-03)	2	2	284,000		432,000
V004 Valveman (BPS-03)	114	114	16,698,000		20,292,000
V027 Valveman Cum Chowkidar (BPS-03)	26	26	3,694,000		4,628,000
A01152 Personal pay			53,000	23,500	23,000
<b>A012 TOTAL ALLOWANCES</b>			<b>83,887,300</b>	<b>96,787,620</b>	<b>98,682,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>83,337,300</b>	<b>96,550,000</b>	<b>98,332,000</b>
A01202 House Rent Allowance			12,977,400	14,785,000	14,802,000
A01203 Conveyance Allowance			16,342,400	18,700,000	18,721,000
A01207 Washing Allowance			27,000	90,000	90,000
A01208 Dress Allowance			22,000	85,000	85,000
A0120D Integrated Allowance			22,000	18,000	18,000
A01217 Medical Allowance			13,332,000	15,051,000	15,069,000
A0121Q Audit and Accounts Allowance			18,000	38,000	38,000
A0121T Adhoc Relief Allowance 2013			3,500,000	3,298,000	3,298,000
A0122C Adhoc Relief Allowance - 2015			2,600,000	2,294,000	2,294,000
A0122M Adhoc Relief Allowance 2016			8,997,200	12,189,000	12,199,000
A0122Y Ad-hoc Relief Allowance 2017			14,054,300	14,971,000	14,898,000
A01238 Charge allowance			106,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BU7021 Executive Engineer PHE Division Bannu</b>					
A0123G Ad-hoc Relief Allowance-2018			11,339,000	14,971,000	14,984,000
A01264 Technical Allowance					1,776,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>550,000</u></b>	<b><u>237,620</u></b>	<b><u>350,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>500,000</u>	<u>187,620</u>	<u>300,000</u>
001 Leave Salary			500,000	187,620	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>34,421,000</u></b>	<b><u>114,738,880</u></b>	<b><u>114,428,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>156,000</u></b>	<b><u>126,000</u></b>	<b><u>130,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	10,000
A03202 Telephone and Trunk Call			150,000	120,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>33,000,000</u></b>	<b><u>112,837,880</u></b>	<b><u>112,838,000</u></b>
A03303 Electricity			<u>33,000,000</u>	<u>112,787,880</u>	<u>112,788,000</u>
001 Electricity			33,000,000	112,787,880	112,788,000
A03304 Hot and Cold Weather Charges				50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>1,250,000</u></b>	<b><u>900,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>450,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	450,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	600,000
<b>A039 TOTAL GENERAL</b>			<b><u>515,000</u></b>	<b><u>525,000</u></b>	<b><u>560,000</u></b>
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Stationery			75,000	75,000	80,000
A03902 Printing and Publication			<u>45,000</u>	<u>60,000</u>	<u>70,000</u>
001 Printing and publication			45,000	60,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BU7021 Executive Engineer PHE Division Bannu</b>					
A03906 Uniforms and Protective Clothing			15,000	10,000	10,000
A03907 Advertising & Publicity			<u>330,000</u>	<u>330,000</u>	<u>350,000</u>
001 Advertising and Publicity			330,000	330,000	350,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>5,054,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>5,054,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	5,054,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>	<u>2,400,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>	<u>2,400,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,400,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,400,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>200,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>9,310,000</u>	<u>13,820,000</u>	<u>10,670,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
A13001 Transport			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001 Transport			200,000	400,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000,000</u>	<u>12,900,000</u>	<u>10,000,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>BU7021 Executive Engineer PHE Division Bannu</b>					
A13101 Machinery and Equipment			<u>9,000,000</u>	<u>12,900,000</u>	<u>10,000,000</u>
001 Machinery and Equipment			9,000,000	12,900,000	10,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	20,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>100,000</u>	<u>500,000</u>	<u>400,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>250,000</u>	<u>200,000</u>
001 Office Buildings			50,000	250,000	200,000
A13302 Residential Buildings			<u>50,000</u>	<u>250,000</u>	<u>200,000</u>
001 Residential Buildings			50,000	250,000	200,000
<b>Executive Engineer PHE Division Bannu</b>			<b>245,074,900</b>	<b>382,568,000</b>	<b>367,726,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>CA7020 Executive Engineer PHE Division Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>82,596,000</u></b>	<b><u>124,138,900</u></b>	<b><u>93,417,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>350</u></b>	<b><u>348</u></b>	<b><u>43,677,000</u></b>	<b><u>79,816,400</u></b>	<b><u>47,930,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,351,000</u></b>	<b><u>4,272,400</u></b>	<b><u>2,784,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,242,000</u>	<u>4,258,000</u>	<u>2,770,000</u>
E041 Executive Engineer (BPS-18)	1	1	634,000		882,000
S135 Sub Divisional Officer (BPS-17)	2	2	911,000		1,122,000
A594 Assistant Social Organizer (BPS-16)	1	1	263,000		256,000
D201 Divisional Accounts Officer (BPS-16)	1	1	434,000		510,000
A01105 Qualification Pay			109,000	14,400	14,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>345</u></b>	<b><u>343</u></b>	<b><u>41,326,000</u></b>	<b><u>75,544,000</u></b>	<b><u>45,146,000</u></b>
A01151 Total Basic Pay Other Staff	<u>345</u>	<u>343</u>	<u>41,264,000</u>	<u>75,500,000</u>	<u>45,102,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	272,000		453,000
S035 Senior Clerk (BPS-14)	4	4	815,000		1,520,000
S114 Steno Typist (BPS-14)	1	1	263,000		400,000
D095 Divisional Head Draftsman (BPS-13)	1	1	289,000		400,000
D105 Draftsman (BPS-12)	1	1	261,000		250,000
S136 Sub Engineer (BPS-12)	6	6	1,533,000		2,030,000
J013 Junior Clerk (BPS-11)	10	10	1,809,000		2,100,000
A006 Accounts Clerk (BPS-10)	2	2	539,000		640,000
T029 Tracer (BPS-07)	1	1	171,000		180,000
D112 Driver (BPS-06)	3	3	595,000		630,000
P036 Pipe Fitter (BPS-06)	1		132,000		
P104 Pump Operator (BPS-06)	89	89	9,963,000		10,312,000
B010 Barkandaz (BPS-03)	2	2	226,000		376,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>CA7020</b>	<b>Executive Engineer PHE Division Charsadda</b>						
C057	Chowkidar	(BPS-03)	68	68	7,398,000		7,584,000
C218	Chowkidar (Office)	(BPS-03)	3	3	441,000		376,000
F012	Ferro Khalasi	(BPS-03)	1	1	153,000		188,000
N005	Naib Qasid	(BPS-03)	6	6	926,000		1,128,000
O049	Operator-Cum-Valeman	(BPS-03)	26	26	3,057,000		3,128,000
O054	Operator-cum- Chowkidar	(BPS-03)	37	37	3,820,000		3,921,000
S162	Sweeper	(BPS-03)	3	2	335,000		376,000
V004	Valveman	(BPS-03)	57	57	5,924,000		6,573,000
V027	Valveman Cum Chowkidar	(BPS-03)	22	22	2,342,000		2,537,000
A01152	Personal pay				62,000	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>38,919,000</b>	<b>44,322,500</b>	<b>45,487,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>38,569,000</b>	<b>44,272,500</b>	<b>45,237,000</b>
A01202	House Rent Allowance				6,213,000	6,630,000	6,630,000
A01203	Conveyance Allowance				7,693,000	8,191,000	8,191,000
A01207	Washing Allowance				75,000	83,000	83,000
A01208	Dress Allowance				72,000	79,500	80,000
A0120D	Integrated Allowance				32,000	32,500	32,000
A01217	Medical Allowance				5,972,000	6,417,000	6,417,000
A0121Q	Audit and Accounts Allowance				40,000	90,500	91,000
A0121T	Adhoc Relief Allowance 2013				1,480,000	1,450,000	1,480,000
A01229	Special compensatory allowance				10,000		
A0122C	Adhoc Relief Allowance - 2015				1,040,000	1,256,000	1,256,000
A0122M	Adhoc Relief Allowance 2016				3,430,000	5,471,000	5,471,000
A0122Y	Ad-hoc Relief Allowance 2017				8,162,000	6,865,000	6,865,000
A0123G	Ad-hoc Relief Allowance-2018				4,350,000	6,882,000	6,865,000
A01264	Technical Allowance					825,000	1,776,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>350,000</b>	<b>50,000</b>	<b>250,000</b>
A01274	Medical Charges				50,000	50,000	50,000
001	Medical Charges				50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>CA7020 Executive Engineer PHE Division Charsadda</b>					
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>10,539,000</b></u>	<u><b>15,155,100</b></u>	<u><b>14,802,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>73,000</b></u>	<u><b>73,000</b></u>	<u><b>72,000</b></u>
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			61,000	61,000	60,000
<b>A033 TOTAL UTILITIES</b>			<u><b>9,310,000</b></u>	<u><b>13,625,100</b></u>	<u><b>13,625,000</b></u>
A03301 Gas			90,000	90,000	90,000
A03303 Electricity			<u>9,220,000</u>	<u>13,535,100</u>	<u>13,535,000</u>
001 Electricity			9,220,000	13,535,100	13,535,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>538,000</b></u>	<u><b>1,092,000</b></u>	<u><b>740,000</b></u>
A03805 Travelling Allowance			<u>230,000</u>	<u>500,000</u>	<u>250,000</u>
001 Travelling Allowance			230,000	500,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	400,000
A03809 CNG Charges (Govt)			100,000	80,000	80,000
A03828 Conveyance charges			8,000	12,000	10,000
<b>A039 TOTAL GENERAL</b>			<u><b>618,000</b></u>	<u><b>365,000</b></u>	<u><b>365,000</b></u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>47,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			47,000	40,000	40,000
A03905 Newspapers Periodicals and Books			6,000	10,000	10,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>450,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			450,000	200,000	200,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>CA7020 Executive Engineer PHE Division Charsadda</b>					
001 Others			40,000	40,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>3,816,000</u>	<u>600,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>3,816,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	3,816,000	600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>	<u>1,500,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>	<u>1,500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,500,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>18,000</u>	<u>300,000</u>	<u>120,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>16,000</u>	<u>20,000</u>	<u>20,000</u>
A09203 I.T. Equipment			16,000	20,000	20,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>200,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>50,000</u>
001 Plant and Machinery			1,000	200,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>80,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>80,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,000	80,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,400,000</u>	<u>5,750,000</u>	<u>5,400,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>CA7020 Executive Engineer PHE Division Charsadda</b>					
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			100,000	150,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
A13101 Machinery and Equipment			<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
001 Machinery and Equipment			2,900,000	2,900,000	2,900,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,400,000</u>	<u>2,700,000</u>	<u>2,400,000</u>
A13303 Other Buildings			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 Other Buildings.			1,400,000	1,400,000	1,400,000
A13305 Works Urban and rural/ Water supply/ Electrification			300,000	300,000	
A13370 Others			<u>700,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			700,000	1,000,000	1,000,000
<b>Executive Engineer PHE Division Charsadda</b>			<b>101,053,000</b>	<b>150,660,000</b>	<b>114,939,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>CL7022 Executive Engineer PHE Division Chitral.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>166,447,500</u></b>	<b><u>96,999,000</u></b>	<b><u>108,845,000</u></b>
<b>A011 TOTAL PAY</b>	<b>315</b>	<b>323</b>	<b><u>113,918,000</u></b>	<b><u>52,649,000</u></b>	<b><u>59,669,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,869,000</u></b>	<b><u>1,320,000</u></b>	<b><u>2,410,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,853,000</u>	<u>1,320,000</u>	<u>2,398,000</u>
E041 Executive Engineer (BPS-18)	1	1	993,000		882,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,008,000		750,000
A594 Assistant Social Organizer (BPS-16)	1	1	426,000		256,000
D201 Divisional Accounts Officer (BPS-16)	1	1	426,000		510,000
A01103 Special Pay			4,000		
A01105 Qualification Pay			12,000		12,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>310</b>	<b>318</b>	<b><u>111,049,000</u></b>	<b><u>51,329,000</u></b>	<b><u>57,259,000</u></b>
A01151 Total Basic Pay Other Staff	310	318	<u>110,979,000</u>	<u>51,329,000</u>	<u>57,259,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	365,000		453,000
S035 Senior Clerk (BPS-14)	4	4	778,000		1,520,000
S115 Stenographer (BPS-14)	1	1	401,000		409,000
D095 Divisional Head Draftsman (BPS-13)	1	1	432,000		400,000
D105 Draftsman (BPS-12)	1	1	266,000		273,000
S136 Sub Engineer (BPS-12)	6	6	1,384,000		2,030,000
J013 Junior Clerk (BPS-11)	10	10	2,253,000		1,389,000
A006 Accounts Clerk (BPS-10)	1	1	146,000		320,000
T029 Tracer (BPS-07)	1	1	236,000		180,000
D112 Driver (BPS-06)	3	3	656,000		668,000
M021 Mate (BPS-06)	1	1	119,000		188,000
P036 Pipe Fitter (BPS-06)	5	6	907,000		1,248,000
B010 Barkandaz (BPS-03)	2	2	343,000		348,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>CL7022 Executive Engineer PHE Division Chitral.</b>					
C057 Chowkidar (BPS-03)	4	4	549,000		752,000
F012 Ferro Khalasi (BPS-03)	1	1	165,000		188,000
N005 Naib Qasid (BPS-03)	5	5	851,000		865,000
S162 Sweeper (BPS-03)	2	2	309,000		376,000
V004 Valveman (BPS-03)	116	116	20,336,000		20,653,000
V027 Valveman Cum Chowkidar (BPS-03)	145	152	80,483,000		24,999,000
A01152 Personal pay			69,000		
A01153 Special Pay			1,000		
<b>A012 TOTAL ALLOWANCES</b>			<b>52,529,500</b>	<b>44,350,000</b>	<b>49,176,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>50,179,500</b>	<b>42,124,000</b>	<b>46,976,000</b>
A01202 House Rent Allowance			5,300,000	5,454,000	6,380,000
A01203 Conveyance Allowance			5,996,400	6,832,000	8,243,000
A01207 Washing Allowance			17,000	12,600	5,400
A01208 Dress Allowance			11,000	7,100	1,800
A0120D Integrated Allowance			27,000	27,000	16,800
A0120P Adhoc Relief 2009				996,900	
A0120X Adhoc Allowance - 2010				965,700	
A01217 Medical Allowance			4,973,000	5,560,000	6,301,000
A0121A Ad - hoc Allowance - 2011				167,000	
A0121M Adhoc Relief Allowance - 2012				303,800	
A0121Q Audit and Accounts Allowance			34,000		55,000
A0121T Adhoc Relief Allowance 2013			1,080,000	1,265,000	941,000
A0121Z Adhoc Relief Allowance-2014				166,900	
A0122C Adhoc Relief Allowance - 2015			751,000	787,000	645,000
A0122M Adhoc Relief Allowance 2016			3,757,200	3,785,000	4,256,000
A0122Y Ad-hoc Relief Allowance 2017			11,357,900	4,758,000	5,965,000
A01233 Unattractive Area Allowance			<b>5,489,000</b>	<b>6,278,000</b>	<b>7,015,000</b>
001 Unattractive Area Allowance				6,278,000	96,000
A0123G Ad-hoc Relief Allowance-2018			11,386,000	4,758,000	5,965,000
A01264 Technical Allowance					1,186,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>2,350,000</b>	<b>2,226,000</b>	<b>2,200,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>CL7022 Executive Engineer PHE Division Chitral.</b>					
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>300,000</u>	<u>100,000</u>	<u>150,000</u>
001 Leave Salary			300,000	100,000	150,000
A01284 Firewood Allowance			2,000,000	2,076,000	2,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,888,000</u></b>	<b><u>3,470,000</u></b>	<b><u>3,511,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>46,000</u></b>	<b><u>66,000</u></b>	<b><u>86,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			40,000	60,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,492,000</u></b>	<b><u>2,024,000</u></b>	<b><u>2,145,000</u></b>
A03302 Water			6,000		
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Electricity			30,000	30,000	50,000
A03304 Hot and Cold Weather Charges			1,436,000	1,989,000	2,090,000
A03305 POL fore Generator			20,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	
A03402 Rent for Office Building			120,000	120,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>850,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance			350,000	450,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	600,000
<b>A039 TOTAL GENERAL</b>			<b><u>380,000</u></b>	<b><u>210,000</u></b>	<b><u>230,000</u></b>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			70,000	70,000	70,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>CL7022 Executive Engineer PHE Division Chitral.</b>					
001 Printing and publication			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			200,000	50,000	50,000
A03970 Others			<u>70,000</u>	<u>50,000</u>	<u>70,000</u>
001 Others			70,000	50,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,200,000</u>	<u>2,564,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,200,000</u>	<u>2,564,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	2,564,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>41,000</u>	<u>124,000</u>	<u>61,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A09201 Hardware			<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001 Hardware			25,000	40,000	40,000
A09203 I.T. Equipment			15,000	20,000	20,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>64,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>64,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	64,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>7,373,000</u>	<u>7,680,000</u>	<u>8,325,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>350,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>CL7022 Executive Engineer PHE Division Chitral.</b>					
A13001 Transport			<u>200,000</u>	<u>350,000</u>	<u>250,000</u>
001 Transport			200,000	350,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>23,000</u>	<u>30,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			23,000	30,000	25,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>7,100,000</u>	<u>7,250,000</u>	<u>8,000,000</u>
A13303 Other Buildings			<u>100,000</u>	<u>250,000</u>	
001 Other Buildings.			100,000	250,000	
A13370 Others			<u>7,000,000</u>	<u>7,000,000</u>	<u>8,000,000</u>
001 Others			7,000,000	7,000,000	8,000,000
<b>Executive Engineer PHE Division Chitral.</b>			<b>178,949,500</b>	<b>111,437,000</b>	<b>122,342,000</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,168,000</u></b>	<b><u>8,757,000</u></b>	<b><u>11,159,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>6,921,000</u></b>	<b><u>5,128,000</u></b>	<b><u>7,295,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,426,000</u></b>	<b><u>2,200,000</u></b>	<b><u>3,859,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>4,426,000</u>	<u>2,200,000</u>	<u>3,859,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,491,000		1,094,000
S166 Superintendent (BPS-17)	1	1	616,000		632,000
A057 Assistant (BPS-16)	2	2	1,029,000		500,000
C059 Circle Head Draftsman (BPS-16)	1	1	654,000		665,000
C082 Computer Operator (BPS-16)	1	1	189,000		311,000
S061 Senior Scale Stenographer (BPS-16)	1	1	447,000		657,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,495,000</u></b>	<b><u>2,928,000</u></b>	<b><u>3,436,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,495,000</u>	<u>2,928,000</u>	<u>3,436,000</u>
S035 Senior Clerk (BPS-14)	1	1	411,000		419,000
D105 Draftsman (BPS-12)	1	1	176,000		183,000
J013 Junior Clerk (BPS-11)	2	2	455,000		673,000
A006 Accounts Clerk (BPS-10)	1	1	168,000		471,000
T029 Tracer (BPS-07)	2	2	324,000		470,000
D112 Driver (BPS-06)	1	1	184,000		280,000
C057 Chowkidar (BPS-03)	1	1	171,000		188,000
N005 Naib Qasid (BPS-03)	3	3	452,000		564,000
S162 Sweeper (BPS-03)	1	1	154,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,247,000</u></b>	<b><u>3,629,000</u></b>	<b><u>3,864,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,839,000</u></b>	<b><u>3,541,000</u></b>	<b><u>3,646,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower</b>					
A01202 House Rent Allowance			620,000	389,000	390,000
A01203 Conveyance Allowance			843,000	430,000	450,000
A01207 Washing Allowance			7,000	7,400	7,400
A01208 Dress Allowance			6,000	5,400	5,400
A0120D Integrated Allowance			18,000	16,200	16,200
A01217 Medical Allowance			539,000	358,500	359,000
A0121T Adhoc Relief Allowance 2013			151,000	123,000	125,000
A01224 Entertainment Allowance			6,000	6,000	
A01226 Computer Allowance			19,000		18,000
A0122C Adhoc Relief Allowance - 2015			106,000	74,000	76,000
A0122M Adhoc Relief Allowance 2016			552,000	405,000	410,000
A0122Y Ad-hoc Relief Allowance 2017			818,000	523,500	550,000
A01233 Unattractive Area Allowance			<u>336,000</u>	<u>229,000</u>	<u>229,000</u>
001 Unattractive Area Allowance			336,000	229,000	229,000
A0123G Ad-hoc Relief Allowance-2018			818,000	514,000	550,000
A01264 Technical Allowance				460,000	460,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>408,000</u></b>	<b><u>88,000</u></b>	<b><u>218,000</u></b>
A01274 Medical Charges			<u>20,000</u>		<u>30,000</u>
001 Medical Charges			20,000		30,000
A01278 Leave Salary			<u>300,000</u>		<u>100,000</u>
001 Leave Salary			300,000		100,000
A01284 Firewood Allowance			88,000	88,000	88,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,503,000</u></b>	<b><u>2,246,000</u></b>	<b><u>2,086,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>440,000</u></b>	<b><u>569,000</u></b>	<b><u>569,000</u></b>
A03303 Electricity			<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
001 Electricity			40,000	45,000	45,000
A03304 Hot and Cold Weather Charges			400,000	524,000	524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>345,000</u>	<u>600,000</u>	<u>750,000</u>
A03402 Rent for Office Building			345,000	600,000	750,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>558,000</u>	<u>908,000</u>	<u>608,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	450,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>450,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	450,000	300,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
<b>A039 TOTAL GENERAL</b>			<u>112,000</u>	<u>121,000</u>	<u>111,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			6,000	5,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>10,000</u>
001 Advertising and Publicity			20,000		10,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			20,000	50,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>800,000</u>	<u>2,232,000</u>	<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>800,000</u>	<u>2,232,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	2,232,000	500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>800,000</u>	<u>500,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>800,000</u>	<u>500,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	500,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001 Hardware			30,000	30,000	100,000
A09203 I.T. Equipment			20,000	20,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>115,000</u>	<u>265,000</u>	<u>175,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>90,000</u>	<u>240,000</u>	<u>150,000</u>
A13001 Transport			<u>90,000</u>	<u>240,000</u>	<u>150,000</u>
001 Transport			90,000	240,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>Superintending Engineer PHE Circle Malakand at Timergara Dir Lower</b>			<b>15,436,000</b>	<b>14,050,000</b>	<b>14,640,000</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DA7021 Executive Engineer PHE Division Dir Lowe</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>129,199,000</u>	<u>148,503,600</u>	<u>156,196,000</u>
<b>A011 TOTAL PAY</b>	<b>527</b>	<b>530</b>	<u>68,293,000</u>	<u>85,687,700</u>	<u>92,359,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<u>2,649,000</u>	<u>2,811,000</u>	<u>2,543,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,649,000</u>	<u>2,796,000</u>	<u>2,543,000</u>
E041 Executive Engineer (BPS-18)	1	1	762,000		598,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,207,000		1,060,000
A594 Assistant Social Organizer (BPS-16)	1	1	165,000		300,000
D201 Divisional Accounts Officer (BPS-16)	1	1	515,000		585,000
A01105 Qualification Pay				15,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>522</b>	<b>525</b>	<u>65,644,000</u>	<u>82,876,700</u>	<u>89,816,000</u>
A01151 Total Basic Pay Other Staff	522	525	<u>65,591,000</u>	<u>82,872,000</u>	<u>89,811,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	309,000		317,000
S035 Senior Clerk (BPS-14)	3	3	927,000		1,291,000
S115 Stenographer (BPS-14)	1	1	335,000		343,000
D095 Divisional Head Draftsman (BPS-13)	1	1	334,000		477,000
D105 Draftsman (BPS-12)	1	1	308,000		378,000
S136 Sub Engineer (BPS-12)	6	6	1,855,000		2,094,000
J013 Junior Clerk (BPS-11)	10	10	1,979,000		2,041,000
A006 Accounts Clerk (BPS-10)	2	2	533,000		640,000
M022 Mechanic (BPS-08)	1	1	140,000		188,000
T029 Tracer (BPS-07)	1	1	200,000		204,000
D112 Driver (BPS-06)	2	2	367,000		430,000
D114 Driver Heavy Duty (BPS-06)	1	1	104,000		230,000
P036 Pipe Fitter (BPS-06)	1	1	183,000		230,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DA7021 Executive Engineer PHE Division Dir Lowe</b>					
P104 Pump Operator (BPS-06)	114	114	15,519,000		13,578,000
P227 Pipe Fitter (C) (BPS-06)	2	2	311,000		460,000
A195 Assistant Pump Operator (BPS-04)	1	1	152,000		200,000
M021 Mate (BPS-04)	2	2	217,000		400,000
B010 Barkandaz (BPS-03)	2	2	158,000		188,000
C057 Chowkidar (BPS-03)	105	105	12,795,000		19,740,000
C218 Chowkidar (Office) (BPS-03)	2	2	260,000		376,000
F012 Ferro Khalasi (BPS-03)	1	1	141,000		188,000
N005 Naib Qasid (BPS-03)	6	6	844,000		1,128,000
O049 Operator-Cum-Valeman (BPS-03)	35	35	4,502,000		6,580,000
O054 Operator-cum- Chowkidar (BPS-03)	64	67	7,431,000		11,034,000
S162 Sweeper (BPS-03)	2	2	236,000		350,000
V004 Valveman (BPS-03)	129	129	12,115,000		22,575,000
V027 Valveman Cum Chowkidar (BPS-03)	26	26	3,336,000		4,151,000
A01152 Personal pay			53,000	4,700	5,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>60,906,000</u></b>	<b><u>62,815,900</u></b>	<b><u>63,837,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>58,726,000</u></b>	<b><u>58,860,900</u></b>	<b><u>61,757,000</u></b>
A01202 House Rent Allowance			8,578,000	7,775,000	8,655,000
A01203 Conveyance Allowance			11,113,000	9,931,000	11,117,000
A01207 Washing Allowance			200,000	229,500	230,000
A01208 Dress Allowance			198,000	229,000	230,000
A0120D Integrated Allowance			37,000	33,800	34,000
A0120X Adhoc Allowance - 2010				7,100	
A01217 Medical Allowance			8,466,000	7,815,000	8,445,000
A0121T Adhoc Relief Allowance 2013			2,000,000	1,766,000	1,650,000
A0122C Adhoc Relief Allowance - 2015			1,300,000	1,209,000	1,150,000
A0122M Adhoc Relief Allowance 2016			7,357,000	6,782,000	6,183,000
A0122Y Ad-hoc Relief Allowance 2017			6,824,000	8,612,500	8,754,000
A01233 Unattractive Area Allowance			<b><u>5,826,000</u></b>	<b><u>5,097,000</u></b>	<b><u>5,325,000</u></b>
001 Unattractive Area Allowance				5,097,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DA7021 Executive Engineer PHE Division Dir Lowe</b>					
A0123G Ad-hoc Relief Allowance-2018			6,827,000	8,524,000	8,754,000
A01264 Technical Allowance				850,000	1,230,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,180,000</u></b>	<b><u>3,955,000</u></b>	<b><u>2,080,000</u></b>
A01274 Medical Charges			<u>30,000</u>	<u>430,000</u>	<u>30,000</u>
001 Medical Charges			30,000	430,000	30,000
A01278 Leave Salary			<u>300,000</u>	<u>150,000</u>	<u>200,000</u>
001 Leave Salary			300,000	150,000	200,000
A01284 Firewood Allowance			1,850,000	3,375,000	1,850,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>36,988,000</u></b>	<b><u>65,970,400</u></b>	<b><u>65,390,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			80,000	120,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>35,970,000</u></b>	<b><u>64,091,400</u></b>	<b><u>64,091,000</u></b>
A03303 Electricity			<u>35,000,000</u>	<u>63,010,400</u>	<u>63,010,000</u>
001 Electricity			35,000,000	63,010,400	63,010,000
A03304 Hot and Cold Weather Charges			970,000	1,081,000	1,081,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>53,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03603 Registration			53,000	40,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>607,000</u></b>	<b><u>1,257,000</u></b>	<b><u>807,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>650,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	650,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	500,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DA7021 Executive Engineer PHE Division Dir Lowe</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>268,000</u></b>	<b><u>452,000</u></b>	<b><u>322,000</u></b>
A03901 Stationery			<u>55,000</u>	<u>150,000</u>	<u>70,000</u>
001 Stationery			55,000	150,000	70,000
A03902 Printing and Publication			<u>35,000</u>	<u>70,000</u>	<u>50,000</u>
001 Printing and publication			35,000	70,000	50,000
A03905 Newspapers Periodicals and Books			10,000	20,000	20,000
A03906 Uniforms and Protective Clothing			13,000	12,000	12,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>55,000</u>	<u>100,000</u>	<u>70,000</u>
001 Others			55,000	100,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>4,500,000</u></b>	<b><u>600,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>4,500,000</u></b>	<b><u>600,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	4,500,000	600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>25,000</u></b>	<b><u>280,000</u></b>	<b><u>280,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>23,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09201 Hardware			<u>11,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			11,000	50,000	50,000
A09203 I.T. Equipment			12,000	50,000	50,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>80,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DA7021 Executive Engineer PHE Division Dir Lowe</b>					
001 Plant and Machinery			1,000	80,000	80,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>15,928,000</u></b>	<b><u>16,342,000</u></b>	<b><u>16,620,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>160,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			<u>160,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			160,000	250,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000,000</u></b>	<b><u>15,000,000</u></b>	<b><u>10,000,000</u></b>
A13101 Machinery and Equipment			<u>9,000,000</u>	<u>9,000,000</u>	<u>10,000,000</u>
001 Machinery and Equipment			9,000,000	9,000,000	10,000,000
A13199 Others			<u>6,000,000</u>	<u>6,000,000</u>	
001 OTHER			6,000,000	6,000,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>8,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			8,000	20,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>760,000</u></b>	<b><u>1,072,000</u></b>	<b><u>6,400,000</u></b>
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Office Buildings			100,000	200,000	200,000
A13302 Residential Buildings			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001 Residential Buildings			50,000	200,000	200,000
A13305 Works Urban and rural/ Water supply/ Electrification			250,000	610,000	
A13370 Others			<u>360,000</u>	<u>62,000</u>	<u>6,000,000</u>
001 Others			360,000	62,000	6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
Executive Engineer PHE Division Dir Lowe			184,140,000	236,196,000	239,686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DI5078 Superintending Engineer PHE Circle D.I .Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,469,000</u></b>	<b><u>10,210,500</u></b>	<b><u>11,783,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>8,285,000</u></b>	<b><u>6,167,000</u></b>	<b><u>7,383,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,829,000</u></b>	<b><u>3,200,000</u></b>	<b><u>4,152,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>4,790,000</u>	<u>3,200,000</u>	<u>4,152,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,401,000		1,332,000
S166 Superintendent (BPS-17)	1	1	649,000		750,000
A057 Assistant (BPS-16)	2	2	1,071,000		759,000
C059 Circle Head Draftsman (BPS-16)	1	1	669,000		601,000
C082 Computer Operator (BPS-16)	1	1	277,000		227,000
S061 Senior Scale Stenographer (BPS-16)	1	1	723,000		483,000
A01102 Personal pay			39,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>3,456,000</u></b>	<b><u>2,967,000</u></b>	<b><u>3,231,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>3,456,000</u>	<u>2,967,000</u>	<u>3,231,000</u>
S035 Senior Clerk (BPS-14)	1	1	446,000		393,000
D105 Draftsman (BPS-12)	1	1	190,000		367,000
J013 Junior Clerk (BPS-11)	2	2	477,000		492,000
A006 Accounts Clerk (BPS-10)	1	1	171,000		477,000
T029 Tracer (BPS-07)	2	2	363,000		264,000
D112 Driver (BPS-06)	1	1	261,000		230,000
C057 Chowkidar (BPS-03)	1	1	222,000		256,000
N005 Naib Qasid (BPS-03)	3	3	1,170,000		564,000
S162 Sweeper (BPS-03)	1	1	156,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,184,000</u></b>	<b><u>4,043,500</u></b>	<b><u>4,400,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,854,000</u></b>	<b><u>4,043,500</u></b>	<b><u>4,070,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DI5078 Superintending Engineer PHE Circle D.I .Khan</b>					
A01202 House Rent Allowance			542,000	473,000	480,000
A01203 Conveyance Allowance			670,000	550,000	550,000
A01207 Washing Allowance			4,000	3,600	3,600
A01208 Dress Allowance			4,000	3,400	4,000
A0120D Integrated Allowance			24,000	16,000	16,400
A01217 Medical Allowance			525,000	350,000	350,000
A0121T Adhoc Relief Allowance 2013			200,000	116,500	117,000
A01224 Entertainment Allowance			6,000		
A01226 Computer Allowance			19,000		18,000
A0122C Adhoc Relief Allowance - 2015			190,000	70,000	70,000
A0122M Adhoc Relief Allowance 2016			830,000	450,000	450,000
A0122Y Ad-hoc Relief Allowance 2017			920,000	650,000	650,000
A0123G Ad-hoc Relief Allowance-2018			920,000	650,000	650,000
A01264 Technical Allowance				711,000	711,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>330,000</u></b>		<b><u>330,000</u></b>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>300,000</u>		<u>300,000</u>
001 Leave Salary			300,000		300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,093,000</u></b>	<b><u>1,128,000</u></b>	<b><u>978,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>42,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			35,000	15,000	15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>315,000</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>
A03303 Electricity			<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			300,000	150,000	150,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DI5078 Superintending Engineer PHE Circle D.I .Khan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>565,000</u></b>	<b><u>760,000</u></b>	<b><u>610,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>450,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	450,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			15,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>171,000</u></b>	<b><u>181,000</u></b>	<b><u>181,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			70,000	70,000	70,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			20,000	30,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>778,500</u></b>	<b><u>200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>778,500</u></b>	<b><u>200,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	778,500	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
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



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DI5078 Superintending Engineer PHE Circle D.I .Khan</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09203 I.T. Equipment			25,000	25,000	25,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			40,000	40,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>Superintending Engineer PHE Circle D.I .Khan</b>			<b>16,257,000</b>	<b>12,212,000</b>	<b>13,656,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DI7022 Executive Engineer PHE Division D.I.Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>247,548,000</u></b>	<b><u>254,858,500</u></b>	<b><u>232,772,000</u></b>
<b>A011 TOTAL PAY</b>	<b>849</b>	<b>849</b>	<b><u>150,610,500</u></b>	<b><u>157,559,000</u></b>	<b><u>152,234,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,570,000</u></b>	<b><u>4,200,000</u></b>	<b><u>3,824,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,570,000</u>	<u>4,200,000</u>	<u>3,824,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,063,000		882,000
A363 Assistant District Officer (Ws&S) (BPS-17)	1	1	476,000		655,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,289,000		1,321,000
A594 Assistant Social Organizer (BPS-16)	1	1	379,000		390,000
D201 Divisional Accounts Officer (BPS-16)	1	1	363,000		576,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>843</b>	<b>843</b>	<b><u>147,040,500</u></b>	<b><u>153,359,000</u></b>	<b><u>148,410,000</u></b>
A01151 Total Basic Pay Other Staff	843	843	<u>146,932,500</u>	<u>153,300,000</u>	<u>148,296,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	489,000		510,000
S035 Senior Clerk (BPS-14)	4	4	1,185,000		1,218,000
S114 Steno Typist (BPS-14)	1	1	465,000		473,000
D095 Divisional Head Draftsman (BPS-13)	1	1	396,000		403,000
D105 Draftsman (BPS-12)	1	1	396,000		403,000
S136 Sub Engineer (BPS-12)	8	8	2,715,000		4,032,000
J013 Junior Clerk (BPS-11)	10	10	2,861,000		2,923,000
A006 Accounts Clerk (BPS-10)	2	2	742,000		753,000
W029 Work Superintendent (BPS-10)	1	1	176,000		182,000
E019 Electrician (BPS-08)	1	1	396,000		401,000
T029 Tracer (BPS-07)	1	1	158,000		162,000
D112 Driver (BPS-06)	4	4	797,000		813,000
P036 Pipe Fitter (BPS-06)	3	3	843,000		855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DI7022 Executive Engineer PHE Division D.I.Khan</b>					
P104 Pump Operator (BPS-06)	162	162	31,655,000		29,740,000
A195 Assistant Pump Operator (BPS-04)	11	11	2,555,000		2,589,000
M021 Mate (BPS-04)	9	9	2,149,000		2,177,000
B010 Barkandaz (BPS-03)	2	2	313,000		318,000
C057 Chowkidar (BPS-03)	137	137	28,706,000		29,080,000
C218 Chowkidar (Office) (BPS-03)	2	2	399,000		404,000
F012 Ferro Khalasi (BPS-03)	1	1	191,000		202,000
N005 Naib Qasid (BPS-03)	5	5	971,000		985,000
O049 Operator-Cum-Valeman (BPS-03)	95	95	13,522,000		13,781,000
O054 Operator-cum- Chowkidar (BPS-03)	173	173	21,789,500		22,262,000
S162 Sweeper (BPS-03)	3	3	590,000		598,000
V004 Valveman (BPS-03)	188	188	30,319,000		30,832,000
V027 Valveman Cum Chowkidar (BPS-03)	17	17	2,154,000		2,200,000
A01152 Personal pay			108,000	59,000	114,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>96,937,500</u></b>	<b><u>97,299,500</u></b>	<b><u>80,538,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>96,587,500</u></b>	<b><u>96,330,700</u></b>	<b><u>80,288,000</u></b>
A01202 House Rent Allowance			14,743,900	14,200,000	14,039,000
A01203 Conveyance Allowance			18,477,900	18,000,000	1,799,000
A01207 Washing Allowance			10,000	15,000	10,000
A01208 Dress Allowance			7,000	15,000	7,000
A0120D Integrated Allowance			22,000	27,000	22,000
A01217 Medical Allowance			14,816,000	14,588,000	14,546,000
A0121Q Audit and Accounts Allowance			35,000	37,700	38,000
A0121T Adhoc Relief Allowance 2013			3,405,000	3,395,000	3,405,000
A0122C Adhoc Relief Allowance - 2015			2,465,000	2,398,000	2,398,000
A0122M Adhoc Relief Allowance 2016			12,381,900	12,100,000	11,768,000
A0122N Special Conveyance Allowance to Disbalded Employees			24,000	43,000	87,000
A0122Y Ad-hoc Relief Allowance 2017			15,076,800	15,300,000	15,640,000
A01238 Charge allowance			68,000	87,000	87,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DI7022 Executive Engineer PHE Division D.I.Khan</b>					
A0123G Ad-hoc Relief Allowance-2018			15,055,000	15,300,000	15,617,000
A01264 Technical Allowance				825,000	825,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>350,000</u></b>	<b><u>968,800</u></b>	<b><u>250,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>968,800</u>	<u>50,000</u>
001 Medical Charges			50,000	968,800	50,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>101,123,200</u></b>	<b><u>207,480,500</u></b>	<b><u>199,981,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>105,000</u></b>	<b><u>85,000</u></b>
A03201 Postage and Telegraph			15,000	25,000	25,000
A03202 Telephone and Trunk Call			50,000	80,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>90,070,000</u></b>	<b><u>197,831,000</u></b>	<b><u>197,831,000</u></b>
A03303 Electricity			<u>86,000,000</u>	<u>191,761,000</u>	<u>191,761,000</u>
001 Electricity			86,000,000	191,761,000	191,761,000
A03304 Hot and Cold Weather Charges			70,000	70,000	70,000
A03305 POL fore Generator			4,000,000	6,000,000	6,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,373,200</u></b>	<b><u>8,799,500</u></b>	<b><u>1,320,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>820,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	820,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>900,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	900,000	900,000
A03808 Conveyance Charges			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	15,000	20,000
A03840 Others			9,553,200	7,064,500	
<b>A039 TOTAL GENERAL</b>			<b><u>615,000</u></b>	<b><u>745,000</u></b>	<b><u>745,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DI7022 Executive Engineer PHE Division D.I.Khan</b>					
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			15,000	25,000	25,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>380,000</u>	<u>380,000</u>
001 Advertising and Publicity			300,000	380,000	380,000
A03970 Others			<u>100,000</u>	<u>140,000</u>	<u>140,000</u>
001 Others			100,000	140,000	140,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>6,600,000</u>	<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>6,600,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	6,600,000	500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>	<u>2,100,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>	<u>2,100,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>2,100,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	2,100,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>82,000</u>	<u>150,000</u>	<u>230,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>80,000</u>	<u>130,000</u>	<u>130,000</u>
A09201 Hardware			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			30,000	100,000	100,000
A09202 Software			<u>30,000</u>	<u>15,000</u>	<u>15,000</u>
001 Software			30,000	15,000	15,000
A09203 I.T. Equipment			20,000	15,000	15,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			1,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DI7022 Executive Engineer PHE Division D.I.Khan</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>20,300,000</u></b>	<b><u>155,600,000</u></b>	<b><u>20,450,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>350,000</u></b>	<b><u>250,000</u></b>
A13001 Transport			<u>200,000</u>	<u>350,000</u>	<u>250,000</u>
001 Transport			200,000	350,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000,000</u></b>	<b><u>140,000,000</u></b>	<b><u>10,000,000</u></b>
A13101 Machinery and Equipment			<u>10,000,000</u>	<u>140,000,000</u>	<u>10,000,000</u>
001 Machinery and Equipment			10,000,000	140,000,000	10,000,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>10,100,000</u></b>	<b><u>15,250,000</u></b>	<b><u>10,200,000</u></b>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Office Buildings			50,000	50,000	100,000
A13302 Residential Buildings			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001 Residential Buildings			50,000	200,000	100,000
A13370 Others			<u>10,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
001 Others			10,000,000	15,000,000	10,000,000
<b>Executive Engineer PHE Division D.I.Khan</b>			<b>372,553,200</b>	<b>626,789,000</b>	<b>454,533,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>DP7022</b>	<b>Executive Engineer PHE Division Dir Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>78,154,400</u></b>	<b><u>59,907,000</u></b>	<b><u>77,521,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>225</u></b>	<b><u>225</u></b>	<b><u>47,120,800</u></b>	<b><u>33,867,000</u></b>	<b><u>50,162,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>4,463,000</u></b>	<b><u>4,335,000</u></b>	<b><u>4,511,000</u></b>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>4,463,000</u>	<u>4,200,000</u>	<u>4,376,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,238,000		1,218,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,650,000		1,698,000
A057	Assistant	(BPS-16)	1	1	512,000		282,000
A594	Assistant Social Organizer	(BPS-16)	1	1	274,000		274,000
C082	Computer Operator	(BPS-16)	1	1	274,000		273,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	515,000		511,000
A01102	Personal pay					120,000	120,000
A01105	Qualification Pay					15,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>217</u></b>	<b><u>217</u></b>	<b><u>42,657,800</u></b>	<b><u>29,532,000</u></b>	<b><u>45,651,000</u></b>
A01151	Total Basic Pay Other Staff		<u>217</u>	<u>217</u>	<u>42,657,800</u>	<u>29,532,000</u>	<u>45,651,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	219,000		218,000
S035	Senior Clerk	(BPS-14)	5	5	1,893,000		1,359,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	513,000		204,000
D105	Draftsman	(BPS-12)	1	1	210,000		213,000
S136	Sub Engineer	(BPS-12)	12	12	2,933,000		1,700,000
J013	Junior Clerk	(BPS-11)	9	9	2,040,000		2,250,000
A006	Accounts Clerk	(BPS-10)	1	1	171,000		218,000
M022	Mechanic	(BPS-08)	1	1	206,000		214,000
T029	Tracer	(BPS-07)	2	2	610,000		302,000
D112	Driver	(BPS-06)	2	2	417,000		594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>DP7022</b>	<b>Executive Engineer PHE Division Dir Upper</b>						
P104	Pump Operator	(BPS-06)	5	5	994,000		980,000
M021	Mate	(BPS-04)	1	1	241,000		244,000
B010	Barkandaz	(BPS-03)	2	2	381,000		391,000
C057	Chowkidar	(BPS-03)	23	23	4,680,000		4,585,000
C218	Chowkidar (Office)	(BPS-03)	2	2	270,000		275,000
N005	Naib Qasid	(BPS-03)	7	7	1,501,000		1,130,000
O049	Operator-Cum-Valeman	(BPS-03)	7	7	892,000		1,130,000
O054	Operator-cum- Chowkidar	(BPS-03)	5	5	760,000		774,000
S162	Sweeper	(BPS-03)	2	2	544,000		390,000
V004	Valveman	(BPS-03)	80	80	16,453,000		20,800,000
V027	Valveman Cum Chowkidar	(BPS-03)	48	48	6,729,800		7,680,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>31,033,600</b>	<b>26,040,000</b>	<b>27,359,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>29,838,600</b>	<b>24,970,000</b>	<b>26,279,000</b>
A01202	House Rent Allowance				4,283,600	3,400,000	3,382,000
A01203	Conveyance Allowance				5,294,300	4,400,000	4,293,000
A01207	Washing Allowance				52,000	52,000	52,000
A01208	Dress Allowance				49,000	52,000	52,000
A0120D	Integrated Allowance				38,000	40,000	40,000
A01217	Medical Allowance				4,101,000	3,500,000	3,500,000
A0121Q	Audit and Accounts Allowance				40,000	40,000	40,000
A0121T	Adhoc Relief Allowance 2013				700,000	650,000	630,000
A0122C	Adhoc Relief Allowance - 2015				470,000	450,000	470,000
A0122M	Adhoc Relief Allowance 2016				3,234,700	2,600,000	2,600,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				4,041,000	3,400,000	4,117,000
A01233	Unattractive Area Allowance				<u>2,777,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
001	Unattractive Area Allowance				180,000	2,100,000	2,100,000
A0123G	Ad-hoc Relief Allowance-2018				4,710,000	3,400,000	4,117,000
A01264	Technical Allowance					850,000	850,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DP7022 Executive Engineer PHE Division Dir Upper</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,195,000</u></b>	<b><u>1,070,000</u></b>	<b><u>1,080,000</u></b>
A01274 Medical Charges			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 Medical Charges			30,000	20,000	30,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Leave Salary			300,000	300,000	300,000
A01284 Firewood Allowance			865,000	750,000	750,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,083,000</u></b>	<b><u>5,186,000</u></b>	<b><u>4,956,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>101,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			11,000	10,000	10,000
A03202 Telephone and Trunk Call			90,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,800,000</u></b>	<b><u>2,600,000</u></b>	<b><u>2,600,000</u></b>
A03303 Electricity			<u>1,500,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Electricity			1,500,000	1,300,000	1,300,000
A03304 Hot and Cold Weather Charges			1,300,000	1,300,000	1,300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A03402 Rent for Office Building			600,000	600,000	600,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,100,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,200,000</u></b>
A03805 Travelling Allowance			<u>450,000</u>	<u>700,000</u>	<u>500,000</u>
001 Travelling Allowance			450,000	700,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	700,000	700,000
<b>A039 TOTAL GENERAL</b>			<b><u>482,000</u></b>	<b><u>526,000</u></b>	<b><u>496,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>90,000</u>	<u>90,000</u>
001 Stationery			100,000	90,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DP7022 Executive Engineer PHE Division</b>					
<b>Dir Upper</b>					
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			60,000	60,000	60,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			8,000	12,000	12,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03917 Law Charges			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001 Others			100,000	150,000	120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,050,000</u>	<u>1,800,000</u>	<u>100,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,050,000</u>	<u>1,800,000</u>	<u>100,000</u>
A04114 Superannuation Encashment of L.P.R			1,050,000	1,800,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>101,000</u>	<u>120,000</u>	<u>220,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>70,000</u>	<u>120,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Hardware			50,000	50,000	100,000
A09203 I.T. Equipment			50,000	20,000	20,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	50,000	100,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>DP7022 Executive Engineer PHE Division Dir Upper</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,060,000</u>	<u>11,010,000</u>	<u>10,701,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment			500,000	500,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	10,000	1,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>9,350,000</u>	<u>10,300,000</u>	<u>10,000,000</u>
A13305 Works Urban and rural/ Water supply/ Electrification			300,000	300,000	
A13370 Others			<u>9,050,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Others			9,050,000	10,000,000	10,000,000
<b>Executive Engineer PHE Division Dir Upper</b>			<b>94,448,400</b>	<b>78,023,000</b>	<b>93,499,000</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>HG7019 Executive Engineer PHE Division Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>48,946,000</u></b>	<b><u>48,982,600</u></b>	<b><u>56,899,400</u></b>
<b>A011 TOTAL PAY</b>	<b><u>169</u></b>	<b><u>170</u></b>	<b><u>29,261,000</u></b>	<b><u>29,516,400</u></b>	<b><u>37,298,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>3,432,000</u></b>	<b><u>2,948,400</u></b>	<b><u>3,710,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,421,000</u>	<u>2,934,000</u>	<u>3,695,000</u>
E041 Executive Engineer (BPS-18)	1	1	787,000		882,000
S135 Sub Divisional Officer (BPS-17)	2	2	996,000		1,028,000
A057 Assistant (BPS-16)	1	1	431,000		510,000
A594 Assistant Social Organizer (BPS-16)	1	1	431,000		442,000
C082 Computer Operator (BPS-16)	1	1	246,000		257,000
D201 Divisional Accounts Officer (BPS-16)	1	1	530,000		576,000
A01105 Qualification Pay			11,000	14,400	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>162</u></b>	<b><u>163</u></b>	<b><u>25,829,000</u></b>	<b><u>26,568,000</u></b>	<b><u>33,588,000</u></b>
A01151 Total Basic Pay Other Staff	<u>162</u>	<u>163</u>	<u>25,769,000</u>	<u>26,568,000</u>	<u>33,588,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	269,000		399,000
S035 Senior Clerk (BPS-14)	3	3	805,000		950,000
D095 Divisional Head Draftsman (BPS-13)	1	1	267,000		366,000
D105 Draftsman (BPS-12)	1	1	242,000		340,000
S136 Sub Engineer (BPS-12)	6	6	1,054,000		2,040,000
J013 Junior Clerk (BPS-11)	6	6	1,051,000		2,040,000
A006 Accounts Clerk (BPS-10)	1	1	204,000		294,000
T029 Tracer (BPS-07)	1	1	183,000		245,000
D112 Driver (BPS-06)	2	2	477,000		485,000
P104 Pump Operator (BPS-06)	37	37	5,411,000		6,949,000
B010 Barkandaz (BPS-03)	1	1	152,000		188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>HG7019 Executive Engineer PHE Division Hangu</b>					
C057 Chowkidar (BPS-03)	25	25	3,875,000		4,700,000
C218 Chowkidar (Office) (BPS-03)	3	3	453,000		564,000
N005 Naib Qasid (BPS-03)	5	5	755,000		940,000
O049 Operator-Cum-Valeman (BPS-03)	22	22	3,422,000		4,136,000
O054 Operator-cum- Chowkidar (BPS-03)	8	9	1,085,000		1,620,000
S162 Sweeper (BPS-03)	3	3	453,000		564,000
V004 Valveman (BPS-03)	33	33	5,306,000		6,204,000
V027 Valveman Cum Chowkidar (BPS-03)	3	3	305,000		564,000
A01152 Personal pay			60,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,685,000</u></b>	<b><u>19,466,200</u></b>	<b><u>19,601,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,355,000</u></b>	<b><u>19,136,200</u></b>	<b><u>19,371,400</u></b>
A01202 House Rent Allowance			3,465,000	3,465,000	3,346,000
A01203 Conveyance Allowance			3,300,000	3,544,000	3,415,000
A01207 Washing Allowance			35,000	30,600	31,000
A01208 Dress Allowance			30,000	5,400	5,400
A0120D Integrated Allowance			27,000	27,000	27,000
A01217 Medical Allowance			3,410,000	2,700,000	2,592,000
A0121Q Audit and Accounts Allowance			88,000	44,200	45,000
A0121T Adhoc Relief Allowance 2013			80,000	650,000	650,000
A0122C Adhoc Relief Allowance - 2015			420,000	440,000	440,000
A0122M Adhoc Relief Allowance 2016			2,530,000	2,300,000	2,150,000
A0122Y Ad-hoc Relief Allowance 2017			2,919,000	2,920,000	2,945,000
A01236 Deputation Allowance			130,000	90,000	90,000
A0123G Ad-hoc Relief Allowance-2018			2,921,000	2,920,000	2,945,000
A01264 Technical Allowance					690,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>230,000</u></b>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Leave Salary			300,000	300,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>HG7019 Executive Engineer PHE Division Hangu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,138,000</u></b>	<b><u>11,876,400</u></b>	<b><u>11,536,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>8,030,000</u></b>	<b><u>10,268,400</u></b>	<b><u>10,268,000</u></b>
A03301 Gas				20,000	20,000
A03303 Electricity			<u>8,000,000</u>	<u>10,218,400</u>	<u>10,218,000</u>
001 Electricity			8,000,000	10,218,400	10,218,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>585,000</u></b>	<b><u>910,000</u></b>	<b><u>710,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	400,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>325,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			325,000	500,000	400,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>448,000</u></b>	<b><u>623,000</u></b>	<b><u>483,000</u></b>
A03901 Stationery			<u>75,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			75,000	100,000	80,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			20,000	30,000	30,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001 Advertising and Publicity			250,000	350,000	250,000
A03970 Others			<u>80,000</u>	<u>120,000</u>	<u>100,000</u>
001 Others			80,000	120,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>HG7019 Executive Engineer PHE Division Hangu</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	1,200,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>50,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>50,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001 Furniture & Fixture			1,000		50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,480,000</u>	<u>5,911,000</u>	<u>5,950,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			150,000	250,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,300,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			<u>2,300,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Machinery and Equipment			2,300,000	3,000,000	3,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>HG7019 Executive Engineer PHE Division Hangu</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000,000</u>	<u>2,611,000</u>	<u>2,700,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>500,000</u>	<u>500,000</u>
001 Office Buildings			50,000	500,000	500,000
A13305 Works Urban and rural/ Water supply/ Electrification			1,800,000	2,000,000	
A13370 Others			<u>150,000</u>	<u>111,000</u>	<u>2,200,000</u>
001 Others			150,000	111,000	2,200,000
<b>Executive Engineer PHE Division Hangu</b>			<b>65,565,000</b>	<b>68,970,000</b>	<b>77,435,400</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>HR7018 Executive Engineer PHE Division Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>124,173,500</u></b>	<b><u>128,191,600</u></b>	<b><u>131,889,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>428</u></b>	<b><u>428</u></b>	<b><u>78,951,500</u></b>	<b><u>78,086,600</u></b>	<b><u>82,099,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,213,000</u></b>	<b><u>3,692,000</u></b>	<b><u>3,690,000</u></b>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>4,198,000</u>	<u>3,678,000</u>	<u>3,675,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,184,000		1,046,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,268,000		950,000
A193 Assistant/Head Clerk (BPS-16)	1	1	556,000		555,000
A594 Assistant Social Organizer (BPS-16)	1	1	369,000		318,000
D201 Divisional Accounts Officer (BPS-16)	1	1	821,000		806,000
A01105 Qualification Pay			15,000	14,000	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>422</u></b>	<b><u>422</u></b>	<b><u>74,738,500</u></b>	<b><u>74,394,600</u></b>	<b><u>78,409,000</u></b>
A01151 Total Basic Pay Other Staff	<u>422</u>	<u>422</u>	<u>74,718,500</u>	<u>74,364,000</u>	<u>78,378,000</u>
S035 Senior Clerk (BPS-14)	3	3	933,000		1,260,000
S115 Stenographer (BPS-14)	1	1	143,000		320,000
D095 Divisional Head Draftsman (BPS-13)	1	1	305,000		432,000
D105 Draftsman (BPS-12)	1	1	111,000		320,000
S136 Sub Engineer (BPS-12)	6	6	1,586,000		1,419,000
J013 Junior Clerk (BPS-11)	10	10	1,750,000		2,352,000
A006 Accounts Clerk (BPS-10)	2	2	506,000		953,000
T029 Tracer (BPS-07)	1	1	88,000		262,000
D112 Driver (BPS-06)	3	3	593,000		791,000
P036 Pipe Fitter (BPS-06)	1	1	84,000		230,000
P104 Pump Operator (BPS-06)	87	87	18,881,000		15,574,000
M021 Mate (BPS-04)	3	3	300,000		564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>HR7018</b>	<b>Executive Engineer PHE Division Haripur</b>						
B010	Barkandaz	(BPS-03)	2	2	365,000		370,000
C057	Chowkidar	(BPS-03)	64	64	9,280,000		11,200,000
C218	Chowkidar (Office)	(BPS-03)	2	2	275,000		380,000
F012	Ferro Khalasi	(BPS-03)	1	1	201,000		188,000
N005	Naib Qasid	(BPS-03)	5	5	860,000		874,000
O049	Operator-Cum-Valeman	(BPS-03)	15	15	2,405,000		2,446,000
O054	Operator-cum- Chowkidar	(BPS-03)	119	119	17,328,200		20,769,000
S162	Sweeper	(BPS-03)	2	2	347,000		380,000
V004	Valveman	(BPS-03)	73	73	13,335,000		13,534,000
V027	Valveman Cum Chowkidar	(BPS-03)	20	20	5,042,300		3,760,000
A01152	Personal pay				20,000	30,600	31,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>45,222,000</b>	<b>50,105,000</b>	<b>49,790,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>44,872,000</b>	<b>50,055,000</b>	<b>49,540,000</b>
A01202	House Rent Allowance				8,051,400	7,324,000	7,117,000
A01203	Conveyance Allowance				8,664,600	9,321,000	8,994,000
A01207	Washing Allowance				17,000	122,000	122,000
A01208	Dress Allowance				132,000	146,000	146,000
A0120D	Integrated Allowance				28,000	28,000	28,000
A01217	Medical Allowance				7,314,000	7,425,000	7,155,000
A0121Q	Audit and Accounts Allowance				51,000	51,000	51,000
A0121T	Adhoc Relief Allowance 2013				1,920,000	1,633,000	1,633,000
A0122C	Adhoc Relief Allowance - 2015				1,320,000	1,186,000	1,186,000
A0122M	Adhoc Relief Allowance 2016				1,371,100	6,232,000	5,882,000
A0122Y	Ad-hoc Relief Allowance 2017				7,807,900	7,802,000	7,917,000
A01233	Unattractive Area Allowance				60,000	48,000	48,000
001	Unattractive Area Allowance					48,000	
A0123G	Ad-hoc Relief Allowance-2018				7,895,000	7,799,000	7,917,000
A01250	Incentive Allowance				240,000	108,000	108,000
001	Incentive Allowance					108,000	
A01264	Technical Allowance					830,000	1,236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>HR7018 Executive Engineer PHE Division Haripur</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>350,000</u>	<u>50,000</u>	<u>250,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>202,041,000</u>	<u>352,968,400</u>	<u>351,725,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>117,000</u>	<u>143,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			7,000		10,000
A03202 Telephone and Trunk Call			110,000	143,000	120,000
<b>A033 TOTAL UTILITIES</b>			<u>200,120,000</u>	<u>349,558,400</u>	<u>349,578,000</u>
A03301 Gas			120,000	100,000	120,000
A03303 Electricity			<u>200,000,000</u>	<u>349,458,400</u>	<u>349,458,000</u>
001 Electricity			200,000,000	349,458,400	349,458,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>462,000</u>	<u>420,000</u>	<u>420,000</u>
A03402 Rent for Office Building			462,000	420,000	420,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>715,000</u>	<u>1,365,000</u>	<u>815,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	450,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>900,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	900,000	500,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<u>627,000</u>	<u>1,482,000</u>	<u>782,000</u>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>HR7018 Executive Engineer PHE Division Haripur</b>					
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			100,000	120,000	120,000
A03902 Printing and Publication			<u>100,000</u>	<u>600,000</u>	<u>200,000</u>
001 Printing and publication			100,000	600,000	200,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	600,000	300,000
A03970 Others			<u>115,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			115,000	150,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,500,000</b></u>	<u><b>1,791,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,500,000</b></u>	<u><b>1,791,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,791,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>1,100,000</b></u>	<u><b>150,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000,000</b></u>	<u><b>100,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	1,000,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>100,000</b></u>	<u><b>50,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>HR7018 Executive Engineer PHE Division Haripur</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,525,000</u>	<u>37,675,000</u>	<u>21,575,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>350,000</u>	<u>250,000</u>
A13001 Transport			<u>200,000</u>	<u>350,000</u>	<u>250,000</u>
001 Transport			200,000	350,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>13,000,000</u>	<u>20,000,000</u>	<u>13,000,000</u>
A13101 Machinery and Equipment			<u>13,000,000</u>	<u>20,000,000</u>	<u>13,000,000</u>
001 Machinery and Equipment			13,000,000	20,000,000	13,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>7,300,000</u>	<u>17,300,000</u>	<u>8,300,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Office Buildings			100,000	200,000	200,000
A13302 Residential Buildings			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Residential Buildings			50,000	100,000	100,000
A13370 Others			<u>7,150,000</u>	<u>17,000,000</u>	<u>8,000,000</u>
001 Others			7,150,000	17,000,000	8,000,000
<b>Executive Engineer PHE Division Haripur</b>			<b>349,241,500</b>	<b>522,326,000</b>	<b>506,939,000</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KD7016 Executive Engineer PHE Division Kohistan Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,924,900</u></b>	<b><u>31,494,000</u></b>	<b><u>28,787,000</u></b>
<b>A011 TOTAL PAY</b>	<b>100</b>	<b>99</b>	<b><u>14,495,900</u></b>	<b><u>18,200,000</u></b>	<b><u>16,794,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,265,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,848,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,265,000</u>	<u>1,200,000</u>	<u>1,848,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,000,000		530,000
S135 Sub Divisional Officer (BPS-17)	1	1	510,000		364,000
A057 Assistant (BPS-16)	1	1	231,000		500,000
A594 Assistant Social Organizer (BPS-16)	1	1	247,000		227,000
D201 Divisional Accounts Officer (BPS-16)	1	1	277,000		227,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>95</b>	<b>94</b>	<b><u>12,230,900</u></b>	<b><u>17,000,000</u></b>	<b><u>14,946,000</u></b>
A01151 Total Basic Pay Other Staff	95	94	<u>12,230,900</u>	<u>17,000,000</u>	<u>14,946,000</u>
S035 Senior Clerk (BPS-14)	2	2	350,000		366,000
S114 Steno Typist (BPS-14)	1	1	183,000		160,000
D095 Divisional Head Draftsman (BPS-13)	1	1	329,000		420,000
D105 Draftsman (BPS-12)	1	1	135,000		160,000
S136 Sub Engineer (BPS-12)	3	3	572,000		549,000
J013 Junior Clerk (BPS-11)	8	8	949,000		1,376,000
A006 Accounts Clerk (BPS-10)	2	2	434,000		449,000
W029 Work Superintendent (BPS-10)	1	1	155,600		161,000
T029 Tracer (BPS-07)	1	1	230,000		183,000
D112 Driver (BPS-06)	2	2	321,000		329,000
P036 Pipe Fitter (BPS-06)	1		134,300		
B010 Barkandaz (BPS-03)	1	1	123,000		126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KD7016 Executive Engineer PHE Division Kohistan Upper</b>					
C057 Chowkidar (BPS-03)	4	4	497,000		700,000
C218 Chowkidar (Office) (BPS-03)	1	1	122,000		188,000
F012 Ferro Khalasi (BPS-03)	1	1	86,000		188,000
N005 Naib Qasid (BPS-03)	3	3	321,000		593,000
S162 Sweeper (BPS-03)	1	1	123,000		188,000
V004 Valveman (BPS-03)	59	59	6,915,000		8,460,000
V027 Valveman Cum Chowkidar (BPS-03)	2	2	251,000		350,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,429,000</u></b>	<b><u>13,294,000</u></b>	<b><u>11,993,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,099,000</u></b>	<b><u>12,964,000</u></b>	<b><u>11,763,000</u></b>
A01202 House Rent Allowance			1,766,000	1,766,000	1,526,000
A01203 Conveyance Allowance			2,046,000	2,100,000	1,746,000
A01207 Washing Allowance			6,000	30,000	30,000
A01208 Dress Allowance			6,000	1,800	18,000
A0120D Integrated Allowance			17,000	16,200	17,000
A01217 Medical Allowance			1,536,000	1,700,000	1,448,000
A0121Q Audit and Accounts Allowance			50,000		
A0121T Adhoc Relief Allowance 2013			500,000	500,000	500,000
A0122C Adhoc Relief Allowance - 2015			300,000	300,000	300,000
A0122M Adhoc Relief Allowance 2016			1,357,000	1,300,000	1,036,000
A0122Y Ad-hoc Relief Allowance 2017			1,529,000	1,750,000	1,486,000
A01233 Unattractive Area Allowance			<u>1,536,000</u>	<u>1,750,000</u>	<u>1,486,000</u>
001 Unattractive Area Allowance				1,750,000	1,486,000
A0123G Ad-hoc Relief Allowance-2018			1,450,000	1,750,000	1,486,000
A01264 Technical Allowance					684,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>230,000</u></b>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Leave Salary			300,000	300,000	200,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KD7016 Executive Engineer PHE Division Kohistan Upper</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,270,000</u>	<u>1,842,000</u>	<u>1,555,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<u>400,000</u>	<u>787,000</u>	<u>550,000</u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			100,000	50,000	50,000
A03304 Hot and Cold Weather Charges			300,000	737,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>555,000</u>	<u>605,000</u>	<u>605,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<u>280,000</u>	<u>415,000</u>	<u>365,000</u>
A03901 Stationery			<u>5,000</u>	<u>70,000</u>	<u>20,000</u>
001 Stationery			5,000	70,000	20,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Advertising and Publicity			200,000	250,000	250,000
A03970 Others			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			40,000	60,000	60,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KD7016 Executive Engineer PHE Division Kohistan Upper</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>900,000</u>	<u>1,857,000</u>	<u>1,200,000</u>
<b>A041 TOTAL PENSION</b>			<u>900,000</u>	<u>1,857,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			900,000	1,857,000	1,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>27,000</u>	<u>400,000</u>	<u>225,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>150,000</u>	<u>100,000</u>
A09201 Hardware			<u>6,000</u>	<u>150,000</u>	<u>100,000</u>
001 Hardware			6,000	150,000	100,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			20,000	100,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>150,000</u>	<u>75,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>75,000</u>
001 Furniture & Fixture			1,000	150,000	75,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,172,000</u>	<u>5,130,000</u>	<u>5,131,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KD7016 Executive Engineer PHE Division Kohistan Upper</b>					
001 Transport			100,000	100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,052,000</u>	<u>5,010,000</u>	<u>5,011,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Office Buildings			1,000	10,000	10,000
A13302 Residential Buildings			<u>1,000</u>		<u>1,000</u>
001 Residential Buildings			1,000		1,000
A13305 Works Urban and rural/ Water supply/ Electrification			50,000		
A13370 Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Others			5,000,000	5,000,000	5,000,000
<b>Executive Engineer PHE Division Kohistan Upper</b>			<b>34,893,900</b>	<b>41,323,000</b>	<b>37,498,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KD7017 Executive Engineer PHE Division Kohistan Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,350,000</u></b>	<b><u>33,033,000</u></b>	<b><u>24,163,000</u></b>
<b>A011 TOTAL PAY</b>	<b>90</b>	<b>90</b>	<b><u>11,763,000</u></b>	<b><u>18,392,000</u></b>	<b><u>9,540,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>329,000</u></b>	<b><u>392,000</u></b>	<b><u>654,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>329,000</u>	<u>392,000</u>	<u>654,000</u>
S135 Sub Divisional Officer (BPS-17)	1	1	329,000		654,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>89</b>	<b>89</b>	<b><u>11,434,000</u></b>	<b><u>18,000,000</u></b>	<b><u>8,886,000</u></b>
A01151 Total Basic Pay Other Staff	89	89	<u>11,434,000</u>	<u>18,000,000</u>	<u>8,886,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		399,000
S136 Sub Engineer (BPS-12)	3	3	710,000		1,014,000
J013 Junior Clerk (BPS-11)	2	2	237,000		628,000
D112 Driver (BPS-06)	1	1	113,000		232,000
B010 Barkandaz (BPS-03)	1	1	116,000		185,000
C057 Chowkidar (BPS-03)	3	3	483,000		564,000
C218 Chowkidar (Office) (BPS-03)	1	1	102,000		188,000
N005 Naib Qasid (BPS-03)	2	2	208,000		376,000
S162 Sweeper (BPS-03)	1	1	15,000		188,000
V004 Valveman (BPS-03)	52	52	6,200,000		976,000
V027 Valveman Cum Chowkidar (BPS-03)	22	22	3,000,000		4,136,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,587,000</u></b>	<b><u>14,641,000</u></b>	<b><u>14,623,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,257,000</u></b>	<b><u>14,311,000</u></b>	<b><u>14,290,000</u></b>
A01202 House Rent Allowance			1,575,000	1,950,000	1,950,000
A01203 Conveyance Allowance			2,000,000	2,400,000	2,400,000
A01207 Washing Allowance			6,000	3,600	6,000
A01208 Dress Allowance			6,000	2,000	6,000
A0120D Integrated Allowance			8,000	5,400	8,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KD7017 Executive Engineer PHE Division Kohistan Lower</b>					
A01217 Medical Allowance			1,510,000	2,000,000	2,000,000
A0121T Adhoc Relief Allowance 2013			455,000	500,000	500,000
A0122C Adhoc Relief Allowance - 2015			270,000	300,000	270,000
A0122M Adhoc Relief Allowance 2016			1,245,000	1,500,000	1,500,000
A0122Y Ad-hoc Relief Allowance 2017			1,500,000	1,850,000	1,850,000
A01233 Unattractive Area Allowance			<u>1,505,000</u>	<u>1,950,000</u>	<u>1,950,000</u>
001 Unattractive Area Allowance				1,950,000	
A0123G Ad-hoc Relief Allowance-2018			1,177,000	1,850,000	1,850,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>330,000</b></u>	<u><b>330,000</b></u>	<u><b>333,000</b></u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Medical Charges			30,000	30,000	33,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Leave Salary			300,000	300,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>583,000</b></u>	<u><b>929,000</b></u>	<u><b>878,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>10,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A03201 Postage and Telegraph				5,000	5,000
A03202 Telephone and Trunk Call			10,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u><b>220,000</b></u>	<u><b>281,000</b></u>	<u><b>230,000</b></u>
A03303 Electricity			<u>70,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			70,000	30,000	30,000
A03304 Hot and Cold Weather Charges			150,000	251,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>260,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KD7017 Executive Engineer PHE Division Kohistan Lower</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>123,000</u></b>	<b><u>123,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			40,000	60,000	60,000
A03902 Printing and Publication			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Printing and publication			3,000	3,000	3,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			50,000	60,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
A04114 Superannuation Encashment of L.P.R			800,000	800,000	800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>5,070,000</u></b>	<b><u>6,160,000</u></b>	<b><u>6,170,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>60,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			<u>60,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			60,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture				10,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>5,000,000</u></b>	<b><u>6,000,000</u></b>	<b><u>6,000,000</u></b>
A13370 Others			<u>5,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Others			5,000,000	6,000,000	6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Executive Engineer PHE Division Kohistan Lower					
Executive Engineer PHE Division Kohistan Lower			29,803,000	40,922,000	32,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KK7019 Executive Engineer PHE Division Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>226,075,000</u>	<u>321,470,100</u>	<u>300,402,000</u>
<b>A011 TOTAL PAY</b>	<b>1068</b>	<b>1068</b>	<u>118,137,000</u>	<u>199,542,000</u>	<u>184,641,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<u>2,846,000</u>	<u>3,554,000</u>	<u>4,067,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,846,000</u>	<u>3,544,000</u>	<u>4,057,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,050,000		1,070,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,106,000		1,962,000
A594 Assistant Social Organizer (BPS-16)	1	1	361,000		510,000
D201 Divisional Accounts Officer (BPS-16)	1	1	329,000		515,000
A01105 Qualification Pay				10,000	10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1062</b>	<b>1062</b>	<u>115,291,000</u>	<u>195,988,000</u>	<u>180,574,000</u>
A01151 Total Basic Pay Other Staff	1062	1062	<u>115,276,000</u>	<u>195,970,000</u>	<u>180,558,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	203,000		399,000
S035 Senior Clerk (BPS-14)	5	5	1,301,000		1,995,000
S114 Steno Typist (BPS-14)	1	1	229,000		400,000
D095 Divisional Head Draftsman (BPS-13)	1	1	269,000		366,000
D105 Draftsman (BPS-12)	1	1	187,000		338,000
S136 Sub Engineer (BPS-12)	10	10	2,087,000		3,380,000
J013 Junior Clerk (BPS-11)	13	13	2,012,000		4,082,000
A006 Accounts Clerk (BPS-10)	2	2	404,000		588,000
W029 Work Superintendent (BPS-10)	4	4	922,000		1,176,000
E019 Electrician (BPS-08)	2	2	408,000		417,000
M022 Mechanic (BPS-08)	3	3	615,000		783,000
T029 Tracer (BPS-07)	1	1	146,000		245,000
D112 Driver (BPS-06)	4	4	550,000		924,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KK7019 Executive Engineer PHE Division Karak</b>					
P036 Pipe Fitter (BPS-06)	7	7	993,000		1,617,000
P104 Pump Operator (BPS-06)	133	133	12,804,000		19,173,000
A195 Assistant Pump Operator (BPS-04)	2	2	186,000		400,000
M021 Mate (BPS-04)	11	11	913,000		2,200,000
B010 Barkandaz (BPS-03)	3	3	315,000		564,000
C057 Chowkidar (BPS-03)	107	107	7,120,000		20,116,000
C218 Chowkidar (Office) (BPS-03)	3	3	242,000		564,000
F012 Ferro Khalasi (BPS-03)	1	1	92,000		188,000
N005 Naib Qasid (BPS-03)	6	6	578,000		594,000
O049 Operator-Cum-Valeman (BPS-03)	124	124	12,007,000		23,312,000
O054 Operator-cum- Chowkidar (BPS-03)	348	348	41,680,000		65,214,000
S162 Sweeper (BPS-03)	3	3	307,000		315,000
V004 Valveman (BPS-03)	174	174	14,493,000		13,912,000
V027 Valveman Cum Chowkidar (BPS-03)	92	92	14,213,000		17,296,000
A01152 Personal pay			15,000	18,000	16,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>107,938,000</u></b>	<b><u>121,928,100</u></b>	<b><u>115,761,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>107,238,000</u></b>	<b><u>121,778,100</u></b>	<b><u>115,351,000</u></b>
A01202 House Rent Allowance			17,526,000	18,887,000	18,027,000
A01203 Conveyance Allowance			22,042,000	24,570,000	23,596,000
A01207 Washing Allowance			209,000	180,000	180,000
A01208 Dress Allowance			200,000	170,000	200,000
A0120D Integrated Allowance			28,000	18,000	28,000
A0120X Adhoc Allowance - 2010				40,000	
A01217 Medical Allowance			17,876,000	20,000,000	19,154,000
A0121A Ad - hoc Allowance - 2011				3,800	
A0121Q Audit and Accounts Allowance			52,000	18,800	18,000
A0121T Adhoc Relief Allowance 2013			4,150,000	4,550,000	4,150,000
A0121Z Adhoc Relief Allowance-2014				51,500	
A0122C Adhoc Relief Allowance - 2015			2,700,000	3,092,000	3,092,000
A0122M Adhoc Releif Allowance 2016			18,695,000	16,961,000	15,850,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KK7019 Executive Engineer PHE Division Karak</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			170,000	408,000	408,000
A0122Y Ad-hoc Relief Allowance 2017			11,776,000	16,000,000	14,899,000
A0123G Ad-hoc Relief Allowance-2018			11,814,000	16,000,000	14,899,000
A01264 Technical Allowance				828,000	850,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>700,000</u></b>	<b><u>150,000</u></b>	<b><u>410,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Medical Charges			100,000	150,000	110,000
A01278 Leave Salary			<u>600,000</u>		<u>300,000</u>
001 Leave Salary			600,000		300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,312,000</u></b>	<b><u>196,305,850</u></b>	<b><u>195,106,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
A03201 Postage and Telegraph			16,000	16,000	16,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>12,020,000</u></b>	<b><u>193,899,850</u></b>	<b><u>193,400,000</u></b>
A03301 Gas			200,000	500,000	500,000
A03303 Electricity			<u>11,300,000</u>	<u>191,369,850</u>	<u>191,370,000</u>
001 Electricity			11,300,000	191,369,850	191,370,000
A03304 Hot and Cold Weather Charges			20,000	30,000	30,000
A03305 POL fore Generator			500,000	2,000,000	1,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>710,000</u></b>	<b><u>1,715,000</u></b>	<b><u>1,015,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>800,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	800,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>900,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	900,000	600,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KK7019 Executive Engineer PHE Division Karak</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>506,000</u></b>	<b><u>615,000</u></b>	<b><u>615,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			50,000	70,000	70,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			6,000	15,000	15,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			300,000	400,000	400,000
A03917 Law Charges			20,000	20,000	20,000
A03970 Others			<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			80,000	60,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000,000</u></b>	<b><u>4,200,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000,000</u></b>	<b><u>4,200,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,000,000	4,200,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,600,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,600,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,500,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>101,000</u></b>	<b><u>97,050</u></b>	<b><u>97,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>37,050</u></b>	<b><u>37,000</u></b>
A09203 I.T. Equipment			50,000	37,050	37,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery			1,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KK7019 Executive Engineer PHE Division Karak</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>15,610,000</u></b>	<b><u>22,370,000</u></b>	<b><u>17,320,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			150,000	250,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>11,000,000</u></b>	<b><u>15,000,000</u></b>	<b><u>12,000,000</u></b>
A13101 Machinery and Equipment			<u>11,000,000</u>	<u>15,000,000</u>	<u>12,000,000</u>
001 Machinery and Equipment			11,000,000	15,000,000	12,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			10,000	20,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>4,450,000</u></b>	<b><u>7,100,000</u></b>	<b><u>5,100,000</u></b>
A13301 Office Buildings			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			40,000	100,000	100,000
A13305 Works Urban and rural/ Water supply/ Electrification			10,000		
A13370 Others			<u>4,400,000</u>	<u>7,000,000</u>	<u>5,000,000</u>
001 Others			4,400,000	7,000,000	5,000,000
<b>Executive Engineer PHE Division Karak</b>			<b>258,698,000</b>	<b>545,943,000</b>	<b>515,425,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KT5062 Superintending Engineer PHE Circle Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,234,000</u></b>	<b><u>9,819,000</u></b>	<b><u>12,631,600</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>6,618,000</u></b>	<b><u>6,191,000</u></b>	<b><u>7,626,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,873,000</u></b>	<b><u>3,641,000</u></b>	<b><u>4,298,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,873,000</u>	<u>3,641,000</u>	<u>4,298,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,417,000		1,094,000
S166 Superintendent (BPS-17)	1	1	621,000		654,000
A057 Assistant (BPS-16)	2	2	758,000		1,020,000
C059 Circle Head Draftsman (BPS-16)	1	1	637,000		510,000
C082 Computer Operator (BPS-16)	1	1	191,000		510,000
S061 Senior Scale Stenographer (BPS-16)	1	1	249,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,745,000</u></b>	<b><u>2,550,000</u></b>	<b><u>3,328,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,745,000</u>	<u>2,550,000</u>	<u>3,328,000</u>
S035 Senior Clerk (BPS-14)	1	1	411,000		399,000
D105 Draftsman (BPS-12)	1	1	393,000		338,000
J013 Junior Clerk (BPS-11)	2	2	402,000		630,000
A006 Accounts Clerk (BPS-10)	1	1	186,000		300,000
T029 Tracer (BPS-07)	2	2	357,000		490,000
D112 Driver (BPS-06)	1	1	177,000		231,000
C057 Chowkidar (BPS-03)	1	1	166,000		188,000
N005 Naib Qasid (BPS-03)	3	3	504,000		564,000
S162 Sweeper (BPS-03)	1	1	149,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,616,000</u></b>	<b><u>3,628,000</u></b>	<b><u>5,005,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,286,000</u></b>	<b><u>3,598,000</u></b>	<b><u>4,772,600</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KT5062 Superintending Engineer PHE Circle Kohat</b>					
A01202 House Rent Allowance			480,000	380,000	480,000
A01203 Conveyance Allowance			809,000	710,000	710,000
A01207 Washing Allowance			5,000	3,700	4,000
A01208 Dress Allowance			4,000	3,600	3,600
A0120D Integrated Allowance			16,000	8,100	8,000
A01217 Medical Allowance			504,000	438,000	438,000
A0121T Adhoc Relief Allowance 2013			150,000	176,000	176,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			19,000		18,000
A0122C Adhoc Relief Allowance - 2015			110,000	92,600	93,000
A0122M Adhoc Relief Allowance 2016			652,000	508,000	508,000
A0122Y Ad-hoc Relief Allowance 2017			756,000	636,000	636,000
A01236 Deputation Allowance			19,000		
A0123G Ad-hoc Relief Allowance-2018			756,000	636,000	636,000
A01264 Technical Allowance					1,056,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>330,000</u></b>	<b><u>30,000</u></b>	<b><u>233,000</u></b>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Medical Charges			30,000	30,000	33,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>803,000</u></b>	<b><u>1,166,000</u></b>	<b><u>896,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>76,000</u></b>	<b><u>90,000</u></b>	<b><u>80,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			66,000	80,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>133,000</u></b>	<b><u>133,000</u></b>	<b><u>133,000</u></b>
A03301 Gas			25,000	25,000	25,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KT5062 Superintending Engineer PHE Circle Kohat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>488,000</u></b>	<b><u>808,000</u></b>	<b><u>558,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	500,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	300,000	300,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>106,000</u></b>	<b><u>135,000</u></b>	<b><u>125,000</u></b>
A03901 Stationery			<u>55,000</u>	<u>70,000</u>	<u>60,000</u>
001 Stationery			55,000	70,000	60,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			6,000	10,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>800,000</u></b>	<b><u>1,621,000</u></b>	<b><u>600,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>800,000</u></b>	<b><u>1,621,000</u></b>	<b><u>600,000</u></b>
A04114 Superannuation Encashment of L.P.R			800,000	1,621,000	600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KT5062 Superintending Engineer PHE Circle Kohat</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>79,000</u>	<u>300,000</u>	<u>170,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>57,000</u>	<u>110,000</u>	<u>70,000</u>
A09201 Hardware			<u>37,000</u>	<u>90,000</u>	<u>50,000</u>
001 Hardware			37,000	90,000	50,000
A09203 I.T. Equipment			20,000	20,000	20,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>20,000</u>	<u>5,000</u>	
A09412 Specific Utility chemicals			20,000	5,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>120,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>120,000</u>	<u>50,000</u>
001 Plant and Machinery			1,000	120,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>65,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>65,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,000	65,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>60,000</u>	<u>210,000</u>	<u>90,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>35,000</u>	<u>150,000</u>	<u>60,000</u>
A13001 Transport			<u>35,000</u>	<u>150,000</u>	<u>60,000</u>
001 Transport			35,000	150,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	50,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KT5062 Superintending Engineer PHE Circle Kohat</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>Superintending Engineer PHE Circle Kohat</b>			<b>13,576,000</b>	<b>13,116,000</b>	<b>14,987,600</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KT7021 Executive Engineer PHE Division Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>119,185,000</u>	<u>108,321,400</u>	<u>113,121,000</u>
<b>A011 TOTAL PAY</b>	<b>374</b>	<b>374</b>	<u>74,176,000</u>	<u>66,823,000</u>	<u>73,702,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<u>3,146,000</u>	<u>4,003,000</u>	<u>3,369,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,131,000</u>	<u>4,003,000</u>	<u>3,354,000</u>
E041 Executive Engineer (BPS-18)	1	1	992,000		1,012,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,146,000		1,178,000
A594 Assistant Social Organizer (BPS-16)	1	1	285,000		510,000
D201 Divisional Accounts Officer (BPS-16)	1	1	708,000		654,000
A01105 Qualification Pay			15,000		15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>369</b>	<b>369</b>	<u>71,030,000</u>	<u>62,820,000</u>	<u>70,333,000</u>
A01151 Total Basic Pay Other Staff	369	369	<u>71,018,000</u>	<u>62,820,000</u>	<u>70,320,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	491,000		399,000
S035 Senior Clerk (BPS-14)	4	4	1,192,000		1,596,000
S114 Steno Typist (BPS-14)	1	1	267,000		399,000
D095 Divisional Head Draftsman (BPS-13)	1	1	405,000		366,000
D105 Draftsman (BPS-12)	1	1	346,000		353,000
S136 Sub Engineer (BPS-12)	6	6	1,926,000		2,028,000
J013 Junior Clerk (BPS-11)	8	8	2,545,000		3,454,000
A006 Accounts Clerk (BPS-10)	2	2	741,000		590,000
W029 Work Superintendent (BPS-10)	1	1	308,000		295,000
E019 Electrician (BPS-08)	1	1	177,000		261,000
M022 Mechanic (BPS-08)	1	1	283,000		261,000
T029 Tracer (BPS-07)	1	1	177,000		245,000
D112 Driver (BPS-06)	3	3	2,389,000		696,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KT7021 Executive Engineer PHE Division Kohat</b>					
P036 Pipe Fitter (BPS-06)	1	1	270,000		232,000
P104 Pump Operator (BPS-06)	64	64	11,701,000		7,854,000
A195 Assistant Pump Operator (BPS-04)	2	2	371,000		400,000
M021 Mate (BPS-04)	1	1	195,000		200,000
B010 Barkandaz (BPS-03)	2	2	2,851,000		376,000
C057 Chowkidar (BPS-03)	60	60	9,759,000		11,280,000
C218 Chowkidar (Office) (BPS-03)	2	2	439,000		376,000
F012 Ferro Khalasi (BPS-03)	1	1	182,000		188,000
N005 Naib Qasid (BPS-03)	5	5	803,000		940,000
O049 Operator-Cum-Valeman (BPS-03)	44	44	7,733,000		8,272,000
O054 Operator-cum- Chowkidar (BPS-03)	59	59	6,975,000		11,023,000
S162 Sweeper (BPS-03)	2	2	308,000		376,000
V004 Valveman (BPS-03)	67	67	13,362,000		12,596,000
V027 Valveman Cum Chowkidar (BPS-03)	28	28	4,822,000		5,264,000
A01152 Personal pay			12,000		13,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>45,009,000</u></b>	<b><u>41,498,400</u></b>	<b><u>39,419,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>44,659,000</u></b>	<b><u>41,448,300</u></b>	<b><u>39,169,000</u></b>
A01202 House Rent Allowance			6,230,000	6,054,000	5,684,000
A01203 Conveyance Allowance			8,121,000	7,954,000	7,327,000
A01207 Washing Allowance			122,000	70,200	71,000
A01208 Dress Allowance			119,000	70,200	71,000
A0120D Integrated Allowance			28,000	28,500	28,000
A01217 Medical Allowance			7,020,000	6,192,000	5,670,000
A0121Q Audit and Accounts Allowance			85,000	32,400	33,000
A0121T Adhoc Relief Allowance 2013			1,525,000	1,479,000	1,479,000
A0122C Adhoc Relief Allowance - 2015			1,160,000	1,016,000	1,060,000
A0122M Adhoc Relief Allowance 2016			5,416,000	5,260,000	4,586,000
A0122Y Ad-hoc Relief Allowance 2017			7,415,000	6,646,000	5,965,000
A0123G Ad-hoc Relief Allowance-2018			7,418,000	6,646,000	5,965,000
A01264 Technical Allowance					1,230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KT7021 Executive Engineer PHE Division Kohat</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>350,000</u></b>	<b><u>50,100</u></b>	<b><u>250,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,100</u>	<u>50,000</u>
001 Medical Charges			50,000	50,100	50,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>65,210,000</u></b>	<b><u>127,435,600</u></b>	<b><u>127,091,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>62,000</u></b>	<b><u>97,000</u></b>	<b><u>97,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			55,000	90,000	90,000
<b>A033 TOTAL UTILITIES</b>			<b><u>64,025,000</u></b>	<b><u>125,740,600</u></b>	<b><u>125,741,000</u></b>
A03303 Electricity			<u>64,000,000</u>	<u>125,715,770</u>	<u>125,716,000</u>
001 Electricity			64,000,000	125,715,770	125,716,000
A03304 Hot and Cold Weather Charges			25,000	24,830	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>708,000</u></b>	<b><u>1,103,000</u></b>	<b><u>808,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>495,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	495,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	500,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>415,000</u></b>	<b><u>495,000</u></b>	<b><u>445,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
001 Stationery			80,000	90,000	90,000
A03902 Printing and Publication			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			30,000	100,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KT7021 Executive Engineer PHE Division Kohat</b>					
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Advertising and Publicity			250,000	250,000	250,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,400,000</b></u>	<u><b>3,500,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,400,000</b></u>	<u><b>3,500,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,400,000	3,500,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>50,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A09203 I.T. Equipment			50,000	25,000	25,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>6,670,000</b></u>	<u><b>10,150,000</b></u>	<u><b>7,900,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>150,000</b></u>	<u><b>300,000</b></u>	<u><b>150,000</b></u>
A13001 Transport			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			150,000	300,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>3,740,000</b></u>	<u><b>4,500,000</b></u>	<u><b>4,500,000</b></u>
A13101 Machinery and Equipment			<u>3,740,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001 Machinery and Equipment			3,740,000	4,500,000	4,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>KT7021 Executive Engineer PHE Division Kohat</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	50,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,750,000</u>	<u>5,300,000</u>	<u>3,200,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001 Office Buildings			50,000	200,000	100,000
A13302 Residential Buildings			<u>50,000</u>	<u>600,000</u>	<u>100,000</u>
001 Residential Buildings			50,000	600,000	100,000
A13370 Others			<u>2,650,000</u>	<u>4,500,000</u>	<u>3,000,000</u>
001 Others			2,650,000	4,500,000	3,000,000
<b>Executive Engineer PHE Division Kohat</b>			<b>193,515,000</b>	<b>250,032,000</b>	<b>249,737,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LK7018 Executive Engineer PHE Division Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>207,834,000</u></b>	<b><u>229,596,200</u></b>	<b><u>249,658,000</u></b>
<b>A011 TOTAL PAY</b>	<b>810</b>	<b>813</b>	<b><u>120,199,000</u></b>	<b><u>139,082,500</u></b>	<b><u>160,202,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,966,000</u></b>	<b><u>3,089,500</u></b>	<b><u>3,281,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,956,000</u>	<u>3,089,500</u>	<u>3,271,000</u>
E041 Executive Engineer (BPS-18)	1	1	999,000		1,019,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,200,000		1,232,000
A594 Assistant Social Organizer (BPS-16)	1	1	360,000		510,000
D201 Divisional Accounts Officer (BPS-16)	1	1	397,000		510,000
A01105 Qualification Pay			10,000		10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>805</b>	<b>808</b>	<b><u>117,233,000</u></b>	<b><u>135,993,000</u></b>	<b><u>156,921,000</u></b>
A01151 Total Basic Pay Other Staff	805	808	<u>117,223,000</u>	<u>135,985,500</u>	<u>156,913,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	465,000		400,000
S035 Senior Clerk (BPS-14)	3	3	1,200,000		1,225,000
S115 Stenographer (BPS-14)	1	1	301,000		399,000
D095 Divisional Head Draftsman (BPS-13)	1	1	419,000		366,000
D105 Draftsman (BPS-12)	1	1	157,000		338,000
S136 Sub Engineer (BPS-12)	6	6	1,360,000		2,028,000
J013 Junior Clerk (BPS-11)	7	7	1,428,000		2,198,000
A006 Accounts Clerk (BPS-10)	2	2	1,096,000		590,000
M022 Mechanic (BPS-08)	1	1	263,000		261,000
T029 Tracer (BPS-07)	1	1	170,000		245,000
D112 Driver (BPS-06)	2	2	319,000		462,000
P036 Pipe Fitter (BPS-06)	1	1	132,000		231,000
P104 Pump Operator (BPS-06)	120	120	18,742,000		24,255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>LK7018</b>	<b>Executive Engineer PHE Division Lakki Marwat</b>						
A195	Assistant Pump Operator	(BPS-04)	8	8	1,395,000		1,600,000
A364	Assistant Pump Operator (C)	(BPS-04)	2	2	349,000		400,000
M021	Mate	(BPS-04)	3	3	421,000		564,000
B010	Barkandaz	(BPS-03)	1	1	178,000		188,000
C057	Chowkidar	(BPS-03)	101	101	16,301,000		18,988,000
C218	Chowkidar (Office)	(BPS-03)	1	1	162,000		188,000
F012	Ferro Khalasi	(BPS-03)	1	1	162,000		188,000
N005	Naib Qasid	(BPS-03)	4	4	648,000		752,000
O049	Operator-Cum-Valeman	(BPS-03)	193	193	23,969,000		36,284,000
O054	Operator-cum- Chowkidar	(BPS-03)	198	201	24,254,000		37,315,000
S162	Sweeper	(BPS-03)	2	2	181,000		376,000
V004	Valveman	(BPS-03)	134	134	21,544,000		25,192,000
V027	Valveman Cum Chowkidar	(BPS-03)	10	10	1,607,000		1,880,000
A01152	Personal pay				10,000	7,500	8,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>87,635,000</b>	<b>90,513,700</b>	<b>89,456,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>87,305,000</b>	<b>90,433,700</b>	<b>89,226,000</b>
A01202	House Rent Allowance				14,180,000	13,767,000	13,538,000
A01203	Conveyance Allowance				18,357,000	17,454,500	17,217,000
A01207	Washing Allowance				80,000	66,600	67,000
A01208	Dress Allowance				80,000	66,600	67,000
A0120D	Integrated Allowance				22,000	16,200	17,000
A0120X	Adhoc Allowance - 2010					35,500	
A01217	Medical Allowance				13,720,000	14,147,700	13,944,000
A0121A	Ad - hoc Allowance - 2011					4,000	
A0121M	Adhoc Relief Allowance - 2012					3,800	
A0121Q	Audit and Accounts Allowance				50,000	30,000	30,000
A0121T	Adhoc Relief Allowance 2013				3,500,000	3,080,800	3,081,000
A0121Z	Adhoc Relief Allowance-2014					26,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LK7018 Executive Engineer PHE Division Lakki Marwat</b>					
A0122C Adhoc Relief Allowance - 2015			2,130,000	2,101,500	2,102,000
A0122M Adhoc Relief Allowance 2016			11,324,000	11,043,000	10,733,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			11,763,000	13,873,000	13,572,000
A01238 Charge allowance			68,000	43,500	44,000
A0123G Ad-hoc Relief Allowance-2018			12,019,000	13,834,000	13,572,000
A01264 Technical Allowance				828,000	1,230,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>330,000</u></b>	<b><u>80,000</u></b>	<b><u>230,000</u></b>
A01274 Medical Charges			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001 Medical Charges			30,000	80,000	30,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>39,973,000</u></b>	<b><u>153,939,800</u></b>	<b><u>153,594,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>82,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and Telegraph			12,000	10,000	10,000
A03202 Telephone and Trunk Call			70,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>38,011,000</u></b>	<b><u>151,799,800</u></b>	<b><u>151,724,000</u></b>
A03303 Electricity			<u>38,000,000</u>	<u>151,458,550</u>	<u>151,459,000</u>
001 Electricity			38,000,000	151,458,550	151,459,000
A03304 Hot and Cold Weather Charges			11,000	15,250	15,000
A03305 POL fore Generator				326,000	250,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,565,000</u></b>	<b><u>1,670,000</u></b>	<b><u>1,420,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>550,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	550,000	500,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LK7018 Executive Engineer PHE Division Lakki Marwat</b>					
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	20,000	20,000
A03820 Others			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
001 Others			800,000	600,000	600,000
<b>A039 TOTAL GENERAL</b>			<b><u>315,000</u></b>	<b><u>360,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Stationery			30,000	50,000	40,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Printing and publication			30,000	50,000	40,000
A03906 Uniforms and Protective Clothing			15,000	10,000	10,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			40,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000,000</u></b>	<b><u>2,098,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000,000</u></b>	<b><u>2,098,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,098,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>	<b><u>1,200,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>	<b><u>1,200,000</u></b>	<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,200,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>60,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A09201 Hardware			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			20,000	50,000	50,000
A09203 I.T. Equipment			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>LK7018 Executive Engineer PHE Division Lakki Marwat</b>					
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>20,000</u>		
A09412 Specific Utility chemicals			20,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,350,000</u>	<u>8,430,000</u>	<u>6,830,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			80,000	150,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,650,000</u>	<u>5,460,000</u>	<u>4,000,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>60,000</u>	<u>4,000,000</u>
001 Machinery and Equipment			50,000	60,000	4,000,000
A13199 Others			<u>3,600,000</u>	<u>5,400,000</u>	
001 OTHER			3,600,000	5,400,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	20,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,600,000</u>	<u>2,800,000</u>	<u>2,700,000</u>
A13302 Residential Buildings			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001 Residential Buildings			100,000	300,000	200,000
A13370 Others			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Others			2,500,000	2,500,000	2,500,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>		<u>10,000</u>
A13701 Hardware			10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
Executive Engineer PHE Division Lakki Marwat			257,217,000	395,334,000	411,752,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MA7021 Executive Engineer PHE Division Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>139,361,000</u></b>	<b><u>137,880,000</u></b>	<b><u>157,288,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>487</u></b>	<b><u>489</u></b>	<b><u>81,701,000</u></b>	<b><u>81,948,900</u></b>	<b><u>101,067,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>3,895,000</u></b>	<b><u>5,828,800</u></b>	<b><u>3,591,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,879,000</u>	<u>5,814,000</u>	<u>3,575,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,110,000		1,046,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,200,000		977,000
A057 Assistant (BPS-16)	1	1	427,000		428,000
A594 Assistant Social Organizer (BPS-16)	1	1	527,000		318,000
D201 Divisional Accounts Officer (BPS-16)	1	1	615,000		806,000
A01105 Qualification Pay			16,000	14,800	16,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>480</u></b>	<b><u>482</u></b>	<b><u>77,806,000</u></b>	<b><u>76,120,100</u></b>	<b><u>97,476,000</u></b>
A01151 Total Basic Pay Other Staff	<u>480</u>	<u>482</u>	<u>77,755,000</u>	<u>76,100,000</u>	<u>97,476,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,687,000		1,678,000
S114 Steno Typist (BPS-14)	1	1	348,000		356,000
D095 Divisional Head Draftsman (BPS-13)	1	1	478,000		485,000
D105 Draftsman (BPS-12)	1	1	325,000		332,000
S136 Sub Engineer (BPS-12)	9	9	2,944,000		3,042,000
J013 Junior Clerk (BPS-11)	13	13	3,276,000		4,095,000
A006 Accounts Clerk (BPS-10)	2	2	773,000		588,000
W029 Work Superintendent (BPS-10)	1	1	364,000		294,000
E019 Electrician (BPS-08)	1	1	187,000		261,000
M022 Mechanic (BPS-08)	1	1	164,000		261,000
T029 Tracer (BPS-07)	1	1	275,000		245,000
D112 Driver (BPS-06)	4	4	780,000		924,000

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MA7021 Executive Engineer PHE Division Mansehra</b>					
P036 Pipe Fitter (BPS-06)	3	3	589,000		693,000
P104 Pump Operator (BPS-06)	41	41	5,814,000		9,471,000
M021 Mate (BPS-04)	5	5	794,000		1,000,000
M157 Mate (Contract) (BPS-04)	1	1	143,000		200,000
B010 Barkandaz (BPS-03)	3	3	679,000		564,000
C057 Chowkidar (BPS-03)	49	49	8,039,000		9,212,000
C218 Chowkidar (Office) (BPS-03)	3	3	501,000		564,000
F012 Ferro Khalasi (BPS-03)	1	1	227,000		188,000
N005 Naib Qasid (BPS-03)	6	6	1,104,000		1,128,000
O049 Operator-Cum-Valeman (BPS-03)	9	9	1,514,000		1,692,000
O054 Operator-cum- Chowkidar (BPS-03)	44	44	5,215,000		8,272,000
S162 Sweeper (BPS-03)	3	3	414,000		564,000
V004 Valveman (BPS-03)	175	175	30,184,000		32,900,000
V027 Valveman Cum Chowkidar (BPS-03)	97	99	10,937,000		18,467,000
A01152 Personal pay			51,000	20,100	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>57,660,000</u></b>	<b><u>55,931,100</u></b>	<b><u>56,221,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>57,327,000</u></b>	<b><u>55,798,100</u></b>	<b><u>55,991,000</u></b>
A01202 House Rent Allowance			10,000,000	8,422,000	8,445,000
A01203 Conveyance Allowance			11,207,000	10,680,000	10,723,000
A01207 Washing Allowance			6,000	102,600	103,000
A01208 Dress Allowance			100,000	95,400	96,000
A0120D Integrated Allowance			29,000	32,400	33,000
A01217 Medical Allowance			8,350,000	8,520,000	8,556,000
A0121Q Audit and Accounts Allowance			100,000	68,200	68,000
A0121T Adhoc Relief Allowance 2013			2,100,000	1,775,000	1,775,000
A01229 Special compensatory allowance			100,000	99,500	100,000
A0122C Adhoc Relief Allowance - 2015			1,500,000	1,242,000	1,242,000
A0122M Adhoc Relief Allowance 2016			6,663,000	6,524,000	6,543,000
A0122Y Ad-hoc Relief Allowance 2017			8,144,000	8,164,000	8,187,000
A01233 Unattractive Area Allowance			<u>60,000</u>		<u>24,000</u>

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MA7021 Executive Engineer PHE Division Mansehra</b>					
001 Unattractive Area Allowance			60,000		24,000
A0123G Ad-hoc Relief Allowance-2018			8,163,000	8,164,000	8,187,000
A01250 Incentive Allowance			<u>805,000</u>	<u>720,000</u>	<u>720,000</u>
001 Incentive Allowance				720,000	
A01264 Technical Allowance				1,189,000	1,189,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>333,000</b></u>	<u><b>133,000</b></u>	<u><b>230,000</b></u>
A01274 Medical Charges			<u>33,000</u>	<u>33,000</u>	<u>30,000</u>
001 Medical Charges				33,000	
A01278 Leave Salary			<u>300,000</u>	<u>100,000</u>	<u>200,000</u>
001 Leave Salary			300,000	100,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>25,595,000</b></u>	<u><b>30,949,000</b></u>	<u><b>29,884,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>183,000</b></u>	<u><b>180,000</b></u>	<u><b>180,000</b></u>
A03201 Postage and Telegraph			18,000	12,000	12,000
A03202 Telephone and Trunk Call			165,000	168,000	168,000
<b>A033 TOTAL UTILITIES</b>			<u><b>24,013,000</b></u>	<u><b>28,101,000</b></u>	<u><b>28,100,000</b></u>
A03301 Gas			200,000	138,000	150,000
A03303 Electricity			<u>23,700,000</u>	<u>27,850,000</u>	<u>27,850,000</u>
001 Electricity			23,700,000	27,850,000	27,850,000
A03304 Hot and Cold Weather Charges			113,000	113,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>784,000</b></u>	<u><b>1,524,000</b></u>	<u><b>924,000</b></u>
A03805 Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	600,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>460,000</u>	<u>900,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			460,000	900,000	600,000
A03808 Conveyance Charges			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Conveyance Charges			24,000	24,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MA7021 Executive Engineer PHE Division Mansehra</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>615,000</u></b>	<b><u>1,144,000</u></b>	<b><u>680,000</u></b>
A03901 Stationery			<u>165,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			165,000	200,000	150,000
A03902 Printing and Publication			<u>120,000</u>	<u>250,000</u>	<u>150,000</u>
001 Printing and publication			120,000	250,000	150,000
A03905 Newspapers Periodicals and Books			6,000	24,000	10,000
A03906 Uniforms and Protective Clothing			24,000	20,000	20,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>450,000</u>	<u>250,000</u>
001 Advertising and Publicity			200,000	450,000	250,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			100,000	200,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>3,843,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>3,843,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	3,843,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,600,000</u></b>	<b><u>4,300,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,600,000</u></b>	<b><u>4,300,000</u></b>	<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>4,300,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,600,000	4,300,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>51,000</u></b>	<b><u>550,000</u></b>	<b><u>110,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>150,000</u></b>	<b><u>60,000</u></b>
A09201 Hardware			<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
001 Hardware			50,000	150,000	60,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>400,000</u></b>	<b><u>50,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>400,000</u>	<u>50,000</u>
001 Plant and Machinery			1,000	400,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MA7021 Executive Engineer PHE Division Mansehra</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>7,958,000</u>	<u>25,165,000</u>	<u>7,695,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>260,000</u>	<u>400,000</u>	<u>250,000</u>
A13001 Transport			<u>260,000</u>	<u>400,000</u>	<u>250,000</u>
001 Transport			260,000	400,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,465,000</u>	<u>9,420,000</u>	<u>4,000,000</u>
A13101 Machinery and Equipment			<u>3,245,000</u>	<u>9,200,000</u>	<u>4,000,000</u>
001 Machinery and Equipment			3,245,000	9,200,000	4,000,000
A13199 Others			<u>220,000</u>	<u>220,000</u>	
001 OTHER			220,000	220,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			45,000	45,000	45,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>4,188,000</u>	<u>15,300,000</u>	<u>3,400,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>900,000</u>	<u>200,000</u>
001 Office Buildings			50,000	900,000	200,000
A13302 Residential Buildings			<u>50,000</u>	<u>900,000</u>	<u>200,000</u>
001 Residential Buildings			50,000	900,000	200,000
A13305 Works Urban and rural/ Water supply/ Electrification			1,800,000	5,500,000	
A13370 Others			<u>2,288,000</u>	<u>8,000,000</u>	<u>3,000,000</u>
001 Others			2,288,000	8,000,000	3,000,000
<b>Executive Engineer PHE Division Mansehra</b>			<b>176,065,000</b>	<b>202,687,000</b>	<b>196,577,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MD7021 Executive Engineer PHE Division Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>164,593,000</u></b>	<b><u>110,378,140</u></b>	<b><u>119,606,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>349</u></b>	<b><u>349</u></b>	<b><u>107,248,000</u></b>	<b><u>65,284,900</u></b>	<b><u>74,002,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>3,926,000</u></b>	<b><u>3,972,400</u></b>	<b><u>3,970,000</u></b>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>3,926,000</u>	<u>3,958,000</u>	<u>3,955,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,150,000		632,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,424,000		1,456,000
A057 Assistant (BPS-16)	1	1	432,000		467,000
A594 Assistant Social Organizer (BPS-16)	1	1	350,000		318,000
C082 Computer Operator (BPS-16)	1	1	240,000		525,000
D201 Divisional Accounts Officer (BPS-16)	1	1	330,000		557,000
A01105 Qualification Pay				14,400	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>342</u></b>	<b><u>342</u></b>	<b><u>103,322,000</u></b>	<b><u>61,312,500</u></b>	<b><u>70,032,000</u></b>
A01151 Total Basic Pay Other Staff	<u>342</u>	<u>342</u>	<u>103,317,000</u>	<u>61,308,000</u>	<u>70,027,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	331,000		400,000
S035 Senior Clerk (BPS-14)	3	3	1,102,000		1,200,000
D095 Divisional Head Draftsman (BPS-13)	1	1	363,000		366,000
D105 Draftsman (BPS-12)	1	1	103,000		338,000
S136 Sub Engineer (BPS-12)	6	6	2,463,000		1,863,000
J013 Junior Clerk (BPS-11)	6	6	1,487,000		1,884,000
A006 Accounts Clerk (BPS-10)	1	1	298,000		294,000
E019 Electrician (BPS-08)	1	1	363,000		266,000
T029 Tracer (BPS-07)	1	1	112,000		245,000
D112 Driver (BPS-06)	2	2	577,000		262,000
P036 Pipe Fitter (BPS-06)	1	1	364,000		231,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MD7021 Executive Engineer PHE Division Malakand</b>					
P104 Pump Operator (BPS-06)	73	73	27,852,000		16,863,000
G007 Gauge Reader (BPS-05)	1	1	124,000		128,000
M021 Mate (BPS-04)	2	2	525,000		400,000
B010 Barkandaz (BPS-03)	1	1	386,000		188,000
C057 Chowkidar (BPS-03)	63	63	20,698,000		11,844,000
C099 Cooli (BPS-03)	2	2	231,000		236,000
C218 Chowkidar (Office) (BPS-03)	1	1	443,000		188,000
N005 Naib Qasid (BPS-03)	5	5	492,000		940,000
O054 Operator-cum- Chowkidar (BPS-03)	59	59	11,468,000		11,092,000
S162 Sweeper (BPS-03)	3	3	299,000		564,000
V004 Valveman (BPS-03)	85	85	29,253,000		15,980,000
V027 Valveman Cum Chowkidar (BPS-03)	23	23	3,983,000		4,255,000
A01152 Personal pay			5,000	4,500	5,000
<b>A012 TOTAL ALLOWANCES</b>			<b>57,345,000</b>	<b>45,093,240</b>	<b>45,604,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>56,995,000</b>	<b>45,063,500</b>	<b>45,354,000</b>
A01202 House Rent Allowance			8,141,000	5,924,000	5,964,000
A01203 Conveyance Allowance			8,050,000	7,425,000	7,480,000
A01207 Washing Allowance			42,000	42,000	42,000
A01208 Dress Allowance			40,000	40,000	40,000
A0120D Integrated Allowance			27,000	27,000	27,000
A01217 Medical Allowance			6,532,000	5,938,000	5,974,000
A0121Q Audit and Accounts Allowance				47,000	47,000
A0121T Adhoc Relief Allowance 2013			1,494,000	1,342,000	1,342,000
A0122C Adhoc Relief Allowance - 2015			1,020,000	924,000	924,000
A0122M Adhoc Relief Allowance 2016			5,784,000	5,192,000	5,215,000
A0122Y Ad-hoc Relief Allowance 2017			10,648,000	6,511,500	6,542,000
A01233 Unattractive Area Allowance			<u>4,496,000</u>	<u>4,002,000</u>	<u>4,026,000</u>
001 Unattractive Area Allowance			336,000	4,002,000	4,026,000
A0123G Ad-hoc Relief Allowance-2018			10,721,000	6,460,000	6,542,000
A01264 Technical Allowance				1,189,000	1,189,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MD7021 Executive Engineer PHE Division Malakand</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>350,000</u></b>	<b><u>29,740</u></b>	<b><u>250,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>29,740</u>	<u>50,000</u>
001 Medical Charges			50,000	29,740	50,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>28,324,000</u></b>	<b><u>39,454,860</u></b>	<b><u>38,905,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>116,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03201 Postage and Telegraph			16,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	120,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>26,680,000</u></b>	<b><u>36,953,860</u></b>	<b><u>36,954,000</u></b>
A03303 Electricity			<u>24,900,000</u>	<u>36,452,860</u>	<u>36,453,000</u>
001 Electricity			24,900,000	36,452,860	36,453,000
A03304 Hot and Cold Weather Charges			1,280,000	1,000	1,000
A03305 POL fore Generator			500,000	500,000	500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>345,000</u></b>	<b><u>525,000</u></b>	<b><u>525,000</u></b>
A03402 Rent for Office Building			345,000	525,000	525,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>720,000</u></b>	<b><u>1,100,000</u></b>	<b><u>830,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>550,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	550,000	500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>250,000</u>	<u>30,000</u>
001 Conveyance Charges			20,000	250,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>463,000</u></b>	<b><u>736,000</u></b>	<b><u>456,000</u></b>
A03901 Stationery			<u>90,000</u>	<u>120,000</u>	<u>100,000</u>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MD7021 Executive Engineer PHE Division Malakand</b>					
001 Stationery			90,000	120,000	100,000
A03902 Printing and Publication			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			60,000	40,000	40,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>500,000</u>	<u>250,000</u>
001 Advertising and Publicity			250,000	500,000	250,000
A03970 Others			<u>57,000</u>	<u>70,000</u>	<u>60,000</u>
001 Others			57,000	70,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,400,000</u>	<u>4,087,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,400,000</u>	<u>4,087,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,400,000	4,087,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>80,000</u>	<u>650,000</u>	<u>140,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>30,000</u>	<u>150,000</u>	<u>40,000</u>
A09201 Hardware			<u>15,000</u>	<u>100,000</u>	<u>20,000</u>
001 Hardware			15,000	100,000	20,000
A09203 I.T. Equipment			15,000	50,000	20,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>500,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>500,000</u>	<u>100,000</u>
001 Plant and Machinery			50,000	500,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,291,000</u>	<u>15,560,000</u>	<u>12,860,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MD7021 Executive Engineer PHE Division Malakand</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Transport			150,000	250,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A13101 Machinery and Equipment			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 Machinery and Equipment			8,000,000	8,000,000	8,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	10,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>4,121,000</u>	<u>7,300,000</u>	<u>4,700,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			1,000	100,000	100,000
A13302 Residential Buildings			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001 Residential Buildings			50,000	200,000	100,000
A13370 Others			<u>4,070,000</u>	<u>7,000,000</u>	<u>4,500,000</u>
001 Others			4,070,000	7,000,000	4,500,000
<b>Executive Engineer PHE Division Malakand</b>			<b>208,188,000</b>	<b>171,630,000</b>	<b>173,111,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MR5085 Superintending Engineer PHE Circle Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,950,000</u></b>	<b><u>12,202,000</u></b>	<b><u>12,447,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>7,840,000</u></b>	<b><u>7,595,500</u></b>	<b><u>7,609,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,711,000</u></b>	<b><u>4,041,500</u></b>	<b><u>4,287,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>4,711,000</u>	<u>4,040,000</u>	<u>4,285,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,307,000		1,094,000
S166 Superintendent (BPS-17)	1	1	593,000		654,000
A057 Assistant (BPS-16)	2	2	986,000		1,010,000
C059 Circle Head Draftsman (BPS-16)	1	1	637,000		509,000
C082 Computer Operator (BPS-16)	1	1	403,000		509,000
S061 Senior Scale Stenographer (BPS-16)	1	1	785,000		509,000
A01102 Personal pay				1,500	2,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>3,129,000</u></b>	<b><u>3,554,000</u></b>	<b><u>3,322,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>3,129,000</u>	<u>3,554,000</u>	<u>3,322,000</u>
S035 Senior Clerk (BPS-14)	1	1	447,000		400,000
D105 Draftsman (BPS-12)	1	1	392,000		338,000
J013 Junior Clerk (BPS-11)	2	2	456,000		629,000
A006 Accounts Clerk (BPS-10)	1	1	399,000		294,000
T029 Tracer (BPS-07)	2	2	371,000		490,000
D112 Driver (BPS-06)	1	1	184,000		231,000
C057 Chowkidar (BPS-03)	1	1	171,000		188,000
N005 Naib Qasid (BPS-03)	3	3	555,000		564,000
S162 Sweeper (BPS-03)	1	1	154,000		188,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,110,000</u></b>	<b><u>4,606,500</u></b>	<b><u>4,838,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,780,000</u></b>	<b><u>4,606,500</u></b>	<b><u>4,608,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MR5085 Superintending Engineer PHE Circle Mardan</b>					
A01202 House Rent Allowance			657,000	550,000	550,000
A01203 Conveyance Allowance			797,000	587,000	587,000
A01207 Washing Allowance			4,000	5,400	6,000
A01208 Dress Allowance			2,000	3,300	4,000
A0120D Integrated Allowance			16,000	10,800	11,000
A01217 Medical Allowance			514,000	400,000	400,000
A0121T Adhoc Relief Allowance 2013			180,000	155,000	155,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			130,000	105,000	105,000
A0122M Adhoc Relief Allowance 2016			677,000	555,000	555,000
A0122Y Ad-hoc Relief Allowance 2017			898,000	759,000	759,000
A0123G Ad-hoc Relief Allowance-2018			899,000	759,000	759,000
A01264 Technical Allowance				711,000	711,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>330,000</u></b>		<b><u>230,000</u></b>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>720,000</u></b>	<b><u>530,000</u></b>	<b><u>530,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>68,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			60,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>17,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03304 Hot and Cold Weather Charges			17,000	12,000	12,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>460,000</u></b>	<b><u>340,000</u></b>	<b><u>340,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			200,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MR5085 Superintending Engineer PHE Circle Mardan</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>175,000</u>	<u>120,000</u>	<u>120,000</u>
A03901 Stationery			<u>73,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			73,000	50,000	50,000
A03905 Newspapers Periodicals and Books			7,000	5,000	5,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			70,000	40,000	40,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>800,000</u>	<u>1,371,000</u>	<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>800,000</u>	<u>1,371,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	1,371,000	500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>800,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>800,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>41,000</u>	<u>40,000</u>	<u>140,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09201 Hardware			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Hardware			15,000	20,000	20,000
A09203 I.T. Equipment			25,000	20,000	20,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MR5085 Superintending Engineer PHE Circle Mardan</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>123,000</u>	<u>121,000</u>	<u>121,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			12,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			11,000	11,000	11,000
<b>Superintending Engineer PHE Circle Mardan</b>			<b>15,434,000</b>	<b>14,264,000</b>	<b>14,338,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MR7023 Executive Engineer PHE Division Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>137,531,000</u></b>	<b><u>145,875,380</u></b>	<b><u>157,789,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>471</u></b>	<b><u>471</u></b>	<b><u>84,056,000</u></b>	<b><u>90,172,980</u></b>	<b><u>101,647,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,247,000</u></b>	<b><u>5,000,680</u></b>	<b><u>3,220,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,232,000</u>	<u>4,986,000</u>	<u>3,205,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,210,000		822,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,333,000		1,365,000
A594 Assistant Social Organizer (BPS-16)	1	1	350,000		509,000
D201 Divisional Accounts Officer (BPS-16)	1	1	339,000		509,000
A01105 Qualification Pay			15,000	14,680	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>466</u></b>	<b><u>466</u></b>	<b><u>80,809,000</u></b>	<b><u>85,172,300</u></b>	<b><u>98,427,000</u></b>
A01151 Total Basic Pay Other Staff	<u>466</u>	<u>466</u>	<u>80,799,000</u>	<u>85,163,000</u>	<u>98,416,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	297,000		399,000
S035 Senior Clerk (BPS-14)	3	3	893,000		1,197,000
S114 Steno Typist (BPS-14)	1	1	297,000		399,000
D095 Divisional Head Draftsman (BPS-13)	1	1	297,000		366,000
D105 Draftsman (BPS-12)	1	1	296,000		338,000
S136 Sub Engineer (BPS-12)	6	6	1,778,000		2,028,000
J013 Junior Clerk (BPS-11)	10	10	2,957,000		3,140,000
A006 Accounts Clerk (BPS-10)	2	2	585,000		596,000
W029 Work Superintendent (BPS-10)	1	1	292,000		298,000
E019 Electrician (BPS-08)	1	1	275,000		261,000
M022 Mechanic (BPS-08)	1	1	198,000		261,000
T029 Tracer (BPS-07)	1	1	149,000		245,000
D112 Driver (BPS-06)	3	3	1,065,000		693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MR7023 Executive Engineer PHE Division Mardan</b>					
P036 Pipe Fitter (BPS-06)	1	1	129,000		231,000
P104 Pump Operator (BPS-06)	153	153	26,873,000		35,343,000
A195 Assistant Pump Operator (BPS-04)	2	2	393,000		400,000
M021 Mate (BPS-04)	2	2	335,000		400,000
B010 Barkandaz (BPS-03)	2	2	373,000		378,000
C057 Chowkidar (BPS-03)	93	93	15,419,000		17,484,000
C218 Chowkidar (Office) (BPS-03)	2	2	237,000		376,000
F012 Ferro Khalasi (BPS-03)	1	1	128,000		188,000
N005 Naib Qasid (BPS-03)	5	5	496,000		940,000
O054 Operator-cum- Chowkidar (BPS-03)	68	68	10,570,000		12,715,000
S162 Sweeper (BPS-03)	2	2	199,000		376,000
V004 Valveman (BPS-03)	87	87	14,428,000		16,356,000
V027 Valveman Cum Chowkidar (BPS-03)	16	16	1,840,000		3,008,000
A01152 Personal pay			10,000	9,300	11,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>53,475,000</u></b>	<b><u>55,702,400</u></b>	<b><u>56,142,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>53,125,000</u></b>	<b><u>55,652,400</u></b>	<b><u>55,892,000</u></b>
A01202 House Rent Allowance			9,221,000	7,988,000	8,005,000
A01203 Conveyance Allowance			9,964,000	9,950,000	9,964,000
A01207 Washing Allowance			166,000	158,900	159,000
A01208 Dress Allowance			165,000	155,300	156,000
A0120D Integrated Allowance			24,000	30,600	31,000
A01217 Medical Allowance			8,059,000	7,948,000	8,059,000
A0121Q Audit and Accounts Allowance			55,000	81,600	82,000
A0121T Adhoc Relief Allowance 2013			2,040,000	1,890,000	1,890,000
A0122C Adhoc Relief Allowance - 2015			1,700,000	1,333,000	1,333,000
A0122M Adhoc Relief Allowance 2016			5,867,000	6,965,000	6,975,000
A0122N Special Conveyance Allowance to Disbaled Employees				24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			7,397,000	8,968,000	8,981,000
A01233 Unattractive Area Allowance			60,000		60,000
A0123G Ad-hoc Relief Allowance-2018			8,407,000	8,968,000	8,981,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MR7023 Executive Engineer PHE Division Mardan</b>					
A01264 Technical Allowance				1,192,000	1,192,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>350,000</u></b>	<b><u>50,000</u></b>	<b><u>250,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>15,241,000</u></b>	<b><u>42,654,620</u></b>	<b><u>41,870,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			100,000	90,000	90,000
<b>A033 TOTAL UTILITIES</b>			<b><u>13,895,000</u></b>	<b><u>40,388,620</u></b>	<b><u>40,404,000</u></b>
A03301 Gas			180,000	500,000	500,000
A03303 Electricity			<u>13,700,000</u>	<u>39,888,620</u>	<u>39,889,000</u>
001 Electricity			13,700,000	39,888,620	39,889,000
A03304 Hot and Cold Weather Charges			15,000		15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>610,000</u></b>	<b><u>1,210,000</u></b>	<b><u>710,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>600,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	600,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>600,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	600,000	400,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>626,000</u></b>	<b><u>956,000</u></b>	<b><u>656,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			100,000	200,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MR7023 Executive Engineer PHE Division Mardan</b>					
001 Printing and publication			100,000	200,000	100,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	400,000	300,000
A03942 Cost of Other Stores			<u>20,000</u>		
001 Cost of other Stores			20,000		
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			100,000	150,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,800,000</b></u>	<u><b>5,700,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,800,000</b></u>	<u><b>5,700,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,800,000	5,700,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>	<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>	<u><b>600,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>1,600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,600,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>11,000</b></u>	<u><b>130,000</b></u>	<u><b>80,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A09203 I.T. Equipment			10,000	30,000	30,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>100,000</b></u>	<u><b>50,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			1,000	100,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>12,230,000</b></u>	<u><b>11,530,000</b></u>	<u><b>12,380,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>150,000</b></u>	<u><b>250,000</b></u>	<u><b>150,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>MR7023 Executive Engineer PHE Division Mardan</b>					
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Transport			150,000	250,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>7,000,000</u></b>	<b><u>7,000,000</u></b>	<b><u>7,000,000</u></b>
A13101 Machinery and Equipment			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001 Machinery and Equipment			7,000,000	7,000,000	7,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>5,050,000</u></b>	<b><u>4,250,000</u></b>	<b><u>5,200,000</u></b>
A13301 Office Buildings			<u>50,000</u>	<u>250,000</u>	<u>200,000</u>
001 Office Buildings			50,000	250,000	200,000
A13370 Others			<u>5,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
001 Others			5,000,000	4,000,000	5,000,000
<b>Executive Engineer PHE Division Mardan</b>			<b>168,413,000</b>	<b>207,490,000</b>	<b>213,719,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>NR7019 Executive Engineer PHE Division Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>115,660,000</u></b>	<b><u>133,819,220</u></b>	<b><u>141,101,000</u></b>
<b>A011 TOTAL PAY</b>	<b>440</b>	<b>440</b>	<b><u>67,865,000</u></b>	<b><u>81,944,400</u></b>	<b><u>90,716,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,367,000</u></b>	<b><u>4,564,400</u></b>	<b><u>3,521,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,291,000</u>	<u>4,550,000</u>	<u>3,444,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,150,000		529,000
S135 Sub Divisional Officer (BPS-17)	2	2	850,000		1,388,000
A193 Assistant/Head Clerk (BPS-16)	1	1	367,000		509,000
A594 Assistant Social Organizer (BPS-16)	1	1	210,000		509,000
D201 Divisional Accounts Officer (BPS-16)	1	1	714,000		509,000
A01102 Personal pay			16,000		17,000
A01105 Qualification Pay			60,000	14,400	60,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>434</b>	<b>434</b>	<b><u>64,498,000</u></b>	<b><u>77,380,000</u></b>	<b><u>87,195,000</u></b>
A01151 Total Basic Pay Other Staff	434	434	<u>64,493,000</u>	<u>77,380,000</u>	<u>87,190,000</u>
S035 Senior Clerk (BPS-14)	3	3	850,000		1,197,000
S115 Stenographer (BPS-14)	1	1	318,000		399,000
D095 Divisional Head Draftsman (BPS-13)	1	1	372,000		388,000
D105 Draftsman (BPS-12)	1	1	372,000		388,000
S136 Sub Engineer (BPS-12)	6	6	1,129,000		1,420,000
J013 Junior Clerk (BPS-11)	7	7	1,571,000		2,198,000
A006 Accounts Clerk (BPS-10)	2	2	617,000		588,000
T029 Tracer (BPS-07)	1	1	239,000		245,000
D112 Driver (BPS-06)	2	2	373,000		462,000
P036 Pipe Fitter (BPS-06)	3	3	378,000		693,000
P104 Pump Operator (BPS-06)	88	88	18,957,000		20,328,000
M021 Mate (BPS-04)	2	2	410,000		416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>NR7019</b>	<b>Executive Engineer PHE Division Nowshera</b>						
B010	Barkandaz	(BPS-03)	1	1	170,000		188,000
C057	Chowkidar	(BPS-03)	82	82	12,664,000		15,416,000
C218	Chowkidar (Office)	(BPS-03)	1	1	162,000		188,000
D213	Assistant Drillers	(BPS-03)	2	2	193,000		376,000
F012	Ferro Khalasi	(BPS-03)	1	1	114,000		188,000
N005	Naib Qasid	(BPS-03)	4	4	556,000		752,000
O049	Operator-Cum-Valeman	(BPS-03)	49	49	3,691,000		9,212,000
O054	Operator-cum- Chowkidar	(BPS-03)	87	87	11,577,000		16,356,000
S162	Sweeper	(BPS-03)	2	2	191,000		376,000
V004	Valveman	(BPS-03)	79	79	8,208,000		14,852,000
V027	Valveman Cum Chowkidar	(BPS-03)	9	9	1,381,000		564,000
A01152	Personal pay				5,000		5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>47,795,000</b>	<b>51,874,820</b>	<b>50,385,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>47,445,000</b>	<b>51,728,820</b>	<b>50,130,000</b>
A01202	House Rent Allowance				7,724,000	7,631,000	7,631,000
A01203	Conveyance Allowance				9,961,000	9,655,000	9,655,000
A01207	Washing Allowance				157,000	68,400	69,000
A01208	Dress Allowance				153,000	68,400	69,000
A0120D	Integrated Allowance				22,000	14,400	15,000
A01217	Medical Allowance				7,746,000	7,577,000	7,577,000
A0121Q	Audit and Accounts Allowance				100,000	44,620	45,000
A0121T	Adhoc Relief Allowance 2013				2,000,000	1,749,000	1,749,000
A0122C	Adhoc Relief Allowance - 2015				1,294,000	1,217,000	1,217,000
A0122M	Adhoc Relief Allowance 2016				4,884,000	6,485,000	4,884,000
A0122N	Special Conveyance Allowance to Disbalded Employees				18,000	31,000	31,000
A0122Y	Ad-hoc Relief Allowance 2017				6,608,000	8,180,000	8,180,000
A0123G	Ad-hoc Relief Allowance-2018				6,778,000	8,180,000	8,180,000
A01264	Technical Allowance					828,000	828,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>350,000</b>	<b>146,000</b>	<b>255,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>NR7019 Executive Engineer PHE Division Nowshera</b>					
A01274 Medical Charges			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Medical Charges			50,000	100,000	55,000
A01278 Leave Salary			<u>300,000</u>	<u>46,000</u>	<u>200,000</u>
001 Leave Salary			300,000	46,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>71,933,000</u></b>	<b><u>93,561,280</u></b>	<b><u>93,461,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>108,000</u></b>	<b><u>78,000</u></b>	<b><u>78,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			100,000	70,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>70,330,000</u></b>	<b><u>91,961,280</u></b>	<b><u>91,961,000</u></b>
A03301 Gas			330,000	200,000	200,000
A03303 Electricity			<u>70,000,000</u>	<u>91,761,280</u>	<u>91,761,000</u>
001 Electricity			70,000,000	91,761,280	91,761,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>860,000</u></b>	<b><u>1,010,000</u></b>	<b><u>910,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>635,000</u></b>	<b><u>512,000</u></b>	<b><u>512,000</u></b>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Stationery			110,000	110,000	110,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			18,000	15,000	15,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>NR7019 Executive Engineer PHE Division Nowshera</b>					
001 Advertising and Publicity			300,000	200,000	200,000
A03970 Others			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			100,000	80,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,800,000</b></u>	<u><b>8,193,000</b></u>	<u><b>100,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,800,000</b></u>	<u><b>8,193,000</b></u>	<u><b>100,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,800,000	8,193,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,800,000</b></u>	<u><b>4,400,000</b></u>	<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,800,000</b></u>	<u><b>4,400,000</b></u>	<u><b>600,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>4,400,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	4,400,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>55,000</b></u>	<u><b>430,000</b></u>	<u><b>100,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A09201 Hardware			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			35,000	50,000	50,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>20,000</b></u>	<u><b>380,000</b></u>	<u><b>50,000</b></u>
A09601 Plant and Machinery			<u>20,000</u>	<u>380,000</u>	<u>50,000</u>
001 Plant and Machinery			20,000	380,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>18,230,000</b></u>	<u><b>16,480,500</b></u>	<u><b>15,530,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>200,000</b></u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			300,000	300,000	200,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>NR7019 Executive Engineer PHE Division Nowshera</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>11,100,000</u></b>	<b><u>9,350,000</u></b>	<b><u>9,000,000</u></b>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>9,000,000</u>
001 Machinery and Equipment			100,000	100,000	9,000,000
A13199 Others			<u>11,000,000</u>	<u>9,250,000</u>	
001 OTHER			11,000,000	9,250,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>6,800,000</u></b>	<b><u>6,800,500</u></b>	<b><u>6,300,000</u></b>
A13301 Office Buildings			<u>100,000</u>	<u>700,000</u>	<u>300,000</u>
001 Office Buildings			100,000	700,000	300,000
A13305 Works Urban and rural/ Water supply/ Electrification			700,000	100,500	
A13370 Others			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Others			6,000,000	6,000,000	6,000,000
<b>Executive Engineer PHE Division Nowshera</b>			<b>209,478,000</b>	<b>256,884,000</b>	<b>250,892,000</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR5417 Secretary Public Health Engineering</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>69,023,000</u></b>	<b><u>52,925,000</u></b>	<b><u>67,627,000</u></b>
<b>A011 TOTAL PAY</b>	<b>81</b>	<b>81</b>	<b><u>32,234,000</u></b>	<b><u>24,081,500</u></b>	<b><u>32,484,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>38</b>	<b>38</b>	<b><u>23,365,000</u></b>	<b><u>17,581,500</u></b>	<b><u>23,618,000</u></b>
A01101 Total Basic Pay Of Officer	38	38	<u>23,057,000</u>	<u>17,500,000</u>	<u>23,429,000</u>
S014 Secretary (BPS-20)	1	1	1,736,000		1,564,000
A018 Additional Secretary (BPS-19)	1	1	1,077,000		1,098,000
D438 Director (P&M) (BPS-19)	1	1	1,464,000		1,500,000
A166 Audit Officer (BPS-18)	1	1	1,101,000		1,121,000
D052 Deputy Secretary (BPS-18)	2	2	2,028,000		1,800,000
S410 Senior Revenue Officer (BPS-18)	1	1	481,000		480,000
A513 Assistant Director (IT) (BPS-17)	1	1	640,000		656,000
E110 Environmentalist (BPS-17)	1	1	399,000		415,000
P038 Planning Officer (BPS-17)	2	2	1,065,000		1,097,000
P075 Private Secretary (BPS-17)	1	1	877,000		893,000
S022 Section Officer (BPS-17)	6	6	3,564,000		3,661,000
S166 Superintendent (BPS-17)	4	4	2,461,000		2,525,000
A057 Assistant (BPS-16)	8	8	3,007,000		3,092,000
C082 Computer Operator (BPS-16)	4	4	1,713,000		2,040,000
P021 Personal Assistant (BPS-16)	1	1	500,000		511,000
S031 Senior Auditor (BPS-16)	1	1	296,000		307,000
S061 Senior Scale Stenographer (BPS-16)	2	2	648,000		669,000
A01102 Personal pay					85,000
A01103 Special Pay			284,000	52,000	65,000
A01105 Qualification Pay			24,000	29,500	39,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>43</b>	<b>43</b>	<b><u>8,869,000</u></b>	<b><u>6,500,000</u></b>	<b><u>8,866,000</u></b>
A01151 Total Basic Pay Other Staff	43	43	<u>8,869,000</u>	<u>6,500,000</u>	<u>8,866,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR5417 Secretary Public Health Engineering</b>					
J024 Junior Scale Stenographer (BPS-14)	3	3	653,000		798,000
S035 Senior Clerk (BPS-14)	9	9	2,799,000		2,443,000
J013 Junior Clerk (BPS-11)	10	10	2,045,000		2,104,000
D112 Driver (BPS-06)	5	5	903,000		1,008,000
D006 Daftari (BPS-04)	3	3	500,000		509,000
N005 Naib Qasid (BPS-03)	11	11	1,672,000		1,702,000
S162 Sweeper (BPS-03)	2	2	297,000		302,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>36,789,000</u></b>	<b><u>28,843,500</u></b>	<b><u>35,143,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>35,918,000</u></b>	<b><u>28,072,500</u></b>	<b><u>34,297,000</u></b>
A01201 Senior Post Allowance			17,000	15,000	15,000
A01202 House Rent Allowance			3,755,000	2,600,000	2,503,000
A01203 Conveyance Allowance			3,172,000	2,423,000	3,172,000
A01207 Washing Allowance			17,000	13,000	17,000
A01208 Dress Allowance			8,000	4,500	8,000
A0120D Integrated Allowance			65,000	60,000	65,000
A0120E Housing Subsidy Allowance			435,000	1,207,000	1,207,000
A0120N Special allowances @ 30% of basic pay for Secretar			9,336,000	7,441,000	9,896,000
A01217 Medical Allowance			1,723,000	1,353,000	1,723,000
A0121T Adhoc Relief Allowance 2013			586,000	540,000	586,000
A01224 Entertainment Allowance			20,000	14,000	20,000
A01226 Computer Allowance			38,000	36,000	36,000
A01228 Orderly Allowance			168,000	168,000	144,000
A0122C Adhoc Relief Allowance - 2015			400,000	400,000	400,000
A0122M Adhoc Relief Allowance 2016			2,249,000	2,000,000	2,249,000
A0122Y Ad-hoc Relief Allowance 2017			2,990,000	2,468,000	3,170,000
A01236 Deputation Allowance			180,000	180,000	144,000
A01238 Charge allowance			50,000		50,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			7,191,000	4,376,000	4,400,000
A0123G Ad-hoc Relief Allowance-2018			3,196,000	2,468,000	3,170,000
A01241 Utility allowance for electricity			240,000	240,000	240,000
A01250 Incentive Allowance			82,000	66,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR5417 Secretary Public Health Engineering</b>					
001 Incentive Allowance			82,000	66,000	82,000
A01264 Technical Allowance					1,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>871,000</u></b>	<b><u>771,000</u></b>	<b><u>846,000</u></b>
A01271 Overtime Allowance			96,000	84,000	96,000
A01274 Medical Charges			<u>275,000</u>	<u>100,000</u>	<u>250,000</u>
001 Medical Charges			275,000	100,000	250,000
A01278 Leave Salary			<u>500,000</u>	<u>587,000</u>	<u>500,000</u>
001 Leave Salary			500,000	587,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,103,000</u></b>	<b><u>4,039,000</u></b>	<b><u>3,846,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03102 Legal fees			1,000		1,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>905,000</u></b>	<b><u>885,000</u></b>	<b><u>840,000</u></b>
A03201 Postage and Telegraph			60,000	40,000	40,000
A03202 Telephone and Trunk Call			845,000	845,000	800,000
<b>A033 TOTAL UTILITIES</b>			<b><u>260,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A03301 Gas			100,000	50,000	50,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			60,000	60,000	60,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
A03603 Registration			300,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,598,000</u></b>	<b><u>2,048,000</u></b>	<b><u>2,018,000</u></b>
A03805 Travelling Allowance			<u>980,000</u>	<u>1,030,000</u>	<u>1,000,000</u>
001 Travelling Allowance			980,000	1,030,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR5417 Secretary Public Health Engineering</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,000,000	1,000,000
A03808 Conveyance Charges			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Conveyance Charges			18,000	18,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,039,000</u></b>	<b><u>896,000</u></b>	<b><u>776,000</u></b>
A03901 Stationery			<u>500,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			500,000	250,000	250,000
A03902 Printing and Publication			<u>114,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			114,000	60,000	60,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			35,000	26,000	26,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			40,000	10,000	40,000
A03970 Others			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001 Others			200,000	400,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,050,000</u></b>	<b><u>844,000</u></b>	<b><u>1,050,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,050,000</u></b>	<b><u>844,000</u></b>	<b><u>1,050,000</u></b>
A04106 Reimbursement of medical charges to pensioners			50,000	10,000	50,000
A04114 Superannuation Encashment of L.P.R			1,000,000	834,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,502,000</u></b>		<b><u>2,002,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,502,000</u></b>		<b><u>2,002,000</u></b>
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
A05224 Assistance package for families of Government empl			1,500,000		1,000,000
A05225 Assistance package for families of Government empl			1,000		1,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR5417 Secretary Public Health Engineering</b>					
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others			1,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A06301 Entertainments & Gifts			95,000	95,000	95,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>301,000</u>	<u>1,300,000</u>	<u>796,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>190,000</u>	<u>500,000</u>	<u>245,000</u>
A09201 Hardware			<u>80,000</u>	<u>300,000</u>	<u>100,000</u>
001 Hardware			80,000	300,000	100,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			50,000	50,000	50,000
A09203 I.T. Equipment			60,000	150,000	95,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001 Plant and Machinery			100,000	300,000	300,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>	<u>500,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>500,000</u>	<u>250,000</u>
001 Furniture & Fixture			10,000	500,000	250,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR5417 Secretary Public Health Engineering</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>425,000</u>	<u>435,000</u>	<u>435,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			25,000	35,000	35,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13701 Hardware			20,000	20,000	20,000
A13702 Software			20,000	20,000	20,000
<b>Secretary Public Health Engineering</b>			<b>78,499,000</b>	<b>59,638,000</b>	<b>75,851,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR5418 Chief Engineer (North) Public Health Engineering</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>41,603,000</u>	<u>33,997,000</u>	<u>42,866,000</u>
<b>A011 TOTAL PAY</b>	<b>61</b>	<b>61</b>	<u>26,834,000</u>	<u>19,960,500</u>	<u>27,978,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<u>18,885,000</u>	<u>13,065,500</u>	<u>19,762,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>18,855,000</u>	<u>13,000,000</u>	<u>19,730,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,510,000		1,610,000
S150 Superintending Engineer (BPS-19)	1	1	1,281,000		1,409,000
D057 Design Engineer (BPS-18)	2	2	1,891,000		2,080,000
T010 Technical Officer (BPS-18)	1	1	700,000		720,000
A021 Administrative Officer (BPS-17)	1	1	849,000		865,000
A078 Assistant Design Engineer (BPS-17)	4	4	3,073,000		3,137,000
B050 Budget & Accounts Officer (BPS-17)	1	1	933,000		949,000
C038 Chief Draftsman (BPS-17)	1	1	741,000		757,000
R032 Research Officer (BPS-17)	1	1	794,000		810,000
S166 Superintendent (BPS-17)	2	2	1,396,000		1,428,000
A057 Assistant (BPS-16)	4	4	1,735,000		1,778,000
A138 Assistant Research Officer (BPS-16)	2	2	1,030,000		1,051,000
C082 Computer Operator (BPS-16)	4	4	1,826,000		2,008,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,096,000		1,128,000
A01102 Personal pay			30,000	65,500	32,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>33</b>	<b>33</b>	<u>7,949,000</u>	<u>6,895,000</u>	<u>8,216,000</u>
A01151 Total Basic Pay Other Staff	33	33	<u>7,837,000</u>	<u>6,895,000</u>	<u>8,097,000</u>
H021 Head Draftsman (BPS-14)	1	1	471,000		518,000
S035 Senior Clerk (BPS-14)	2	2	910,000		1,000,000
D105 Draftsman (BPS-12)	1	1	339,000		346,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR5418 Chief Engineer (North) Public Health Engineering</b>					
J013 Junior Clerk (BPS-11)	6	6	1,871,000		1,908,000
A006 Accounts Clerk (BPS-10)	3	3	1,025,000		1,042,000
T029 Tracer (BPS-07)	2	2	331,000		340,000
D112 Driver (BPS-06)	4	4	698,000		714,000
C057 Chowkidar (BPS-03)	2	2	349,000		354,000
N005 Naib Qasid (BPS-03)	10	10	1,499,000		1,526,000
S162 Sweeper (BPS-03)	2	2	344,000		349,000
A01152 Personal pay			112,000		119,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,769,000</u></b>	<b><u>14,036,500</u></b>	<b><u>14,888,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,219,000</u></b>	<b><u>13,206,000</u></b>	<b><u>14,333,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			3,039,000	2,804,000	1,994,000
A01203 Conveyance Allowance			1,945,000	1,810,000	1,945,000
A01207 Washing Allowance			14,000	11,000	14,000
A01208 Dress Allowance			8,000	5,000	8,000
A0120D Integrated Allowance			54,000	58,000	54,000
A0120E Housing Subsidy Allowance			348,000	470,000	557,000
A01217 Medical Allowance			1,030,000	1,100,000	1,030,000
A0121T Adhoc Relief Allowance 2013			695,000	495,000	695,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01226 Computer Allowance			76,000	20,000	20,000
A0122C Adhoc Relief Allowance - 2015			352,000	352,000	352,000
A0122M Adhoc Relief Allowance 2016			1,450,000	1,483,000	1,450,000
A0122N Special Conveyance Allowance to Disabled Employees			17,000	26,000	26,000
A0122Y Ad-hoc Relief Allowance 2017			2,484,000	2,350,000	2,633,000
A0123G Ad-hoc Relief Allowance-2018			2,685,000	2,200,000	2,633,000
A01264 Technical Allowance					900,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>550,000</u></b>	<b><u>830,500</u></b>	<b><u>555,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR5418 Chief Engineer (North) Public Health Engineering</b>					
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>500,000</u>	<u>780,500</u>	<u>500,000</u>
001 Leave Salary			500,000	780,500	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,318,000</b></u>	<u><b>3,320,000</b></u>	<u><b>3,120,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>240,000</b></u>	<u><b>240,000</b></u>	<u><b>240,000</b></u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u><b>30,000</b></u>	<u><b>530,000</b></u>	<u><b>530,000</b></u>
A03301 Gas				100,000	100,000
A03303 Electricity				<u>400,000</u>	<u>400,000</u>
001 Electricity				400,000	400,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>722,000</b></u>	<u><b>2,222,000</b></u>	<u><b>2,022,000</b></u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
001 Travelling Allowance			400,000	1,700,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	500,000
A03808 Conveyance Charges			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Conveyance Charges			22,000	22,000	22,000
<b>A039 TOTAL GENERAL</b>			<u><b>326,000</b></u>	<u><b>328,000</b></u>	<u><b>328,000</b></u>
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Stationery			180,000	180,000	180,000
A03902 Printing and Publication			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			20,000	15,000	15,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR5418 Chief Engineer (North) Public Health Engineering</b>					
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>60,000</u>	<u>68,000</u>	<u>68,000</u>
001 Others			60,000	68,000	68,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>800,000</u>	<u>2,400,000</u>	<u>750,000</u>
<b>A041 TOTAL PENSION</b>			<u>800,000</u>	<u>2,400,000</u>	<u>750,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	2,400,000	750,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>255,000</u>	<u>1,360,000</u>	<u>94,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>55,000</u>	<u>210,000</u>	<u>94,000</u>
A09201 Hardware			<u>15,000</u>	<u>150,000</u>	<u>50,000</u>
001 Hardware			15,000	150,000	50,000
A09203 I.T. Equipment			40,000	60,000	44,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>200,000</u>	<u>1,150,000</u>	
A09412 Specific Utility chemicals			200,000	1,150,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR5418 Chief Engineer (North) Public Health Engineering</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>Chief Engineer (North) Public Health Engineering</b>			<b>45,106,000</b>	<b>41,207,000</b>	<b>47,960,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR5419 Chief Engineer (South) Public Health Engineering</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>47,640,000</u></b>	<b><u>43,480,000</u></b>	<b><u>46,293,000</u></b>
<b>A011 TOTAL PAY</b>	<b>63</b>	<b>63</b>	<b><u>29,625,000</u></b>	<b><u>23,700,000</u></b>	<b><u>24,728,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b>30</b>	<b><u>21,356,000</u></b>	<b><u>16,200,000</u></b>	<b><u>16,803,000</u></b>
A01101 Total Basic Pay Of Officer	30	30	<u>21,286,000</u>	<u>16,000,000</u>	<u>16,729,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,443,000		1,475,000
D214 Director Design (BPS-19)	1	1	1,359,000		1,380,000
S150 Superintending Engineer (BPS-19)	1	1	1,249,000		1,270,000
D057 Design Engineer (BPS-18)	2	2	1,995,000		1,218,000
T010 Technical Officer (BPS-18)	1	1	1,171,000		1,191,000
W060 Water Scientist (BPS-18)	1	1	1,171,000		500,000
A021 Administrative Officer (BPS-17)	1	1	911,000		612,000
A078 Assistant Design Engineer (BPS-17)	4	4	2,558,000		1,816,000
B050 Budget & Accounts Officer (BPS-17)	1	1	661,000		1,026,000
C038 Chief Draftsman (BPS-17)	1	1	883,000		668,000
R032 Research Officer (BPS-17)	1	1	439,000		455,000
S166 Superintendent (BPS-17)	2	2	1,515,000		950,000
A057 Assistant (BPS-16)	4	4	1,971,000		1,400,000
A138 Assistant Research Officer (BPS-16)	2	2	1,032,000		460,000
C082 Computer Operator (BPS-16)	4	4	1,215,000		1,258,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,713,000		1,050,000
A01102 Personal pay			70,000	200,000	74,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>33</b>	<b>33</b>	<b><u>8,269,000</u></b>	<b><u>7,500,000</u></b>	<b><u>7,925,000</u></b>
A01151 Total Basic Pay Other Staff	33	33	<u>8,268,000</u>	<u>7,500,000</u>	<u>7,924,000</u>
H021 Head Draftsman (BPS-14)	2	2	961,000		977,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>PR5419</b>	<b>Chief Engineer (South) Public Health Engineering</b>						
S035	Senior Clerk	(BPS-14)	2	2	848,000		864,000
J013	Junior Clerk	(BPS-11)	8	8	2,101,000		1,650,000
A006	Accounts Clerk	(BPS-10)	4	4	1,728,000		1,750,000
T029	Tracer	(BPS-07)	2	2	311,000		320,000
D112	Driver	(BPS-06)	3	3	395,000		407,000
C057	Chowkidar	(BPS-03)	2	2	274,000		279,000
N005	Naib Qasid	(BPS-03)	8	8	1,333,000		1,355,000
S162	Sweeper	(BPS-03)	2	2	317,000		322,000
A01152	Personal pay				1,000		1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>18,015,000</b>	<b>19,780,000</b>	<b>21,565,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>17,415,000</b>	<b>17,383,500</b>	<b>20,955,000</b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,122,000	2,500,000	3,122,000
A01203	Conveyance Allowance				2,602,000	2,200,000	2,602,000
A01207	Washing Allowance				11,000	22,500	11,000
A01208	Dress Allowance				5,000	19,000	5,000
A0120D	Integrated Allowance				43,000	49,000	43,000
A0120E	Housing Subsidy Allowance				259,000	698,000	414,000
A01217	Medical Allowance				1,587,000	1,250,000	1,587,000
A0121T	Adhoc Relief Allowance 2013				717,000	538,500	717,000
A01224	Entertainment Allowance				15,000	6,000	15,000
A01226	Computer Allowance				76,000	60,000	76,000
A0122C	Adhoc Relief Allowance - 2015				488,000	400,000	488,000
A0122M	Adhoc Relief Allowance 2016				2,484,000	2,000,000	2,484,000
A0122Y	Ad-hoc Relief Allowance 2017				2,995,000	2,300,000	3,175,000
A0123G	Ad-hoc Relief Allowance-2018				2,996,000	2,300,000	3,176,000
A01264	Technical Allowance					3,025,500	3,025,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>600,000</b>	<b>2,396,500</b>	<b>610,000</b>
A01274	Medical Charges				100,000	50,000	110,000
001	Medical Charges				100,000	50,000	110,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR5419 Chief Engineer (South) Public Health Engineering</b>					
A01278 Leave Salary			<u>500,000</u>	<u>2,346,500</u>	<u>500,000</u>
001 Leave Salary			500,000	2,346,500	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,795,000</b></u>	<u><b>1,905,000</b></u>	<u><b>1,715,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>285,000</b></u>	<u><b>195,000</b></u>	<u><b>195,000</b></u>
A03201 Postage and Telegraph			35,000	15,000	15,000
A03202 Telephone and Trunk Call			250,000	180,000	180,000
<b>A033 TOTAL UTILITIES</b>			<u><b>525,000</b></u>	<u><b>475,000</b></u>	<u><b>475,000</b></u>
A03301 Gas			100,000	50,000	50,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			400,000	400,000	400,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>10,000</b></u>		<u><b>10,000</b></u>
A03603 Registration			10,000		10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>580,000</b></u>	<u><b>930,000</b></u>	<u><b>730,000</b></u>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	400,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<u><b>395,000</b></u>	<u><b>305,000</b></u>	<u><b>305,000</b></u>
A03901 Stationery			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			200,000	150,000	150,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Printing and publication			35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR5419 Chief Engineer (South) Public Health Engineering</b>					
A03905 Newspapers Periodicals and Books			20,000	10,000	10,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			60,000	30,000	30,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,200,000</u>	<u>3,365,000</u>	<u>1,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,200,000</u>	<u>3,365,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	3,365,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	2,400,000	2,400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>372,000</u>	<u>170,000</u>	<u>171,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09201 Hardware			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Hardware			35,000	35,000	35,000
A09203 I.T. Equipment			35,000	35,000	35,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>300,000</u>		
A09412 Specific Utility chemicals			300,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	100,000	100,000

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR5419 Chief Engineer (South) Public Health Engineering</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>205,000</u>	<u>155,000</u>	<u>155,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>120,000</u>	<u>120,000</u>
A13001 Transport			<u>150,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transport			150,000	120,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			40,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>Chief Engineer (South) Public Health Engineering</b>			<b>52,712,000</b>	<b>51,475,000</b>	<b>52,234,000</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR5420 Superintending Engineer PHE Circle Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,041,000</u></b>	<b><u>12,093,000</u></b>	<b><u>13,155,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>7,415,000</u></b>	<b><u>7,506,000</u></b>	<b><u>7,287,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,896,000</u></b>	<b><u>4,461,000</u></b>	<b><u>4,714,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>4,896,000</u>	<u>4,461,000</u>	<u>4,714,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,359,000		1,405,000
S166 Superintendent (BPS-17)	1	1	883,000		899,000
A057 Assistant (BPS-16)	2	2	1,032,000		1,053,000
C059 Circle Head Draftsman (BPS-16)	1	1	590,000		601,000
C082 Computer Operator (BPS-16)	1	1	516,000		229,000
S061 Senior Scale Stenographer (BPS-16)	1	1	516,000		527,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,519,000</u></b>	<b><u>3,045,000</u></b>	<b><u>2,573,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>2,519,000</u>	<u>3,045,000</u>	<u>2,573,000</u>
S035 Senior Clerk (BPS-14)	1	1	417,000		425,000
D105 Draftsman (BPS-12)	1	1	386,000		393,000
J013 Junior Clerk (BPS-11)	2	2	443,000		455,000
A006 Accounts Clerk (BPS-10)	1	1	297,000		303,000
T029 Tracer (BPS-07)	2	2	355,000		364,000
D112 Driver (BPS-06)	1	1	173,000		177,000
N005 Naib Qasid (BPS-03)	2	2	296,000		301,000
S162 Sweeper (BPS-03)	1	1	152,000		155,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,626,000</u></b>	<b><u>4,587,000</u></b>	<b><u>5,868,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,396,000</u></b>	<b><u>4,557,000</u></b>	<b><u>5,635,000</u></b>
A01202 House Rent Allowance			1,070,000	800,000	670,000
A01203 Conveyance Allowance			851,000	718,000	640,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR5420 Superintending Engineer PHE Circle Peshawar</b>					
A01207 Washing Allowance			6,000	5,300	6,000
A01208 Dress Allowance			5,000	3,600	5,000
A0120D Integrated Allowance			17,000	15,800	17,000
A0120E Housing Subsidy Allowance				176,800	177,000
A01217 Medical Allowance			496,000	434,500	496,000
A0121T Adhoc Relief Allowance 2013			214,000	174,000	214,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			19,000		19,000
A0122C Adhoc Relief Allowance - 2015			147,000	120,000	147,000
A0122M Adhoc Relief Allowance 2016			662,000	595,000	662,000
A0122Y Ad-hoc Relief Allowance 2017			951,000	754,000	760,000
A0123G Ad-hoc Relief Allowance-2018			952,000	754,000	760,000
A01264 Technical Allowance					1,056,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>230,000</u></b>	<b><u>30,000</u></b>	<b><u>233,000</u></b>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Medical Charges			30,000	30,000	33,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>472,000</u></b>	<b><u>533,000</u></b>	<b><u>538,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>328,000</u></b>	<b><u>369,000</u></b>	<b><u>369,000</u></b>
A03805 Travelling Allowance			<u>120,000</u>	<u>161,000</u>	<u>161,000</u>
001 Travelling Allowance			120,000	161,000	161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR5420 Superintending Engineer PHE Circle Peshawar</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>78,000</u></b>	<b><u>98,000</u></b>	<b><u>103,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			30,000	40,000	40,000
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			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			6,000	8,000	8,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03970 Others			<u>22,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others			22,000	35,000	35,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,200,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,200,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,200,000	650,000	650,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>32,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>32,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A09201 Hardware			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR5420 Superintending Engineer PHE Circle Peshawar</b>					
001 Hardware			15,000	15,000	15,000
A09203 I.T. Equipment			17,000	20,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>58,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>8,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A13201 Furniture and Fixture			8,000	12,000	12,000
<b>Superintending Engineer PHE Circle Peshawar</b>			<b>15,403,000</b>	<b>13,373,000</b>	<b>15,040,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR7029 Executive Engineer PHE Division Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>164,679,000</u></b>	<b><u>190,837,000</u></b>	<b><u>194,194,000</u></b>
<b>A011 TOTAL PAY</b>	<b>655</b>	<b>656</b>	<b><u>95,461,000</u></b>	<b><u>116,158,400</u></b>	<b><u>118,150,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,214,000</u></b>	<b><u>6,106,400</u></b>	<b><u>3,804,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,040,000</u>	<u>5,900,000</u>	<u>3,620,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,190,000		1,210,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,400,000		1,900,000
A594 Assistant Social Organizer (BPS-16)	1	1	450,000		510,000
A01102 Personal pay			160,000	192,000	170,000
A01105 Qualification Pay			14,000	14,400	14,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>650</b>	<b>651</b>	<b><u>92,247,000</u></b>	<b><u>110,052,000</u></b>	<b><u>114,346,000</u></b>
A01151 Total Basic Pay Other Staff	650	651	<u>92,095,000</u>	<u>110,000,000</u>	<u>114,294,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	601,000		609,000
S035 Senior Clerk (BPS-14)	4	4	1,472,000		1,505,000
S115 Stenographer (BPS-14)	1	1	249,000		257,000
D095 Divisional Head Draftsman (BPS-13)	1	1	390,000		397,000
D105 Draftsman (BPS-12)	1	1	289,000		296,000
S136 Sub Engineer (BPS-12)	6	6	1,026,000		1,066,000
J013 Junior Clerk (BPS-11)	10	10	2,345,000		3,000,000
A006 Accounts Clerk (BPS-10)	2	2	551,000		562,000
E019 Electrician (BPS-08)	1	1	263,000		268,000
M022 Mechanic (BPS-08)	2	2	401,000		410,000
T029 Tracer (BPS-07)	1	1	203,000		207,000
D112 Driver (BPS-06)	3	3	650,000		662,000
P036 Pipe Fitter (BPS-06)	5	5	1,004,000		1,024,000
P104 Pump Operator (BPS-06)	114	114	19,056,000		26,334,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR7029 Executive Engineer PHE Division Peshawar</b>					
B010 Barkandaz (BPS-03)	1	1	178,000		181,000
C057 Chowkidar (BPS-03)	85	85	9,838,000		15,980,000
C218 Chowkidar (Office) (BPS-03)	22	22	3,353,000		3,413,000
F012 Ferro Khalasi (BPS-03)	1	1	139,000		142,000
N005 Naib Qasid (BPS-03)	5	5	416,000		430,000
O049 Operator-Cum-Valeman (BPS-03)	124	124	15,831,000		16,170,000
O054 Operator-cum- Chowkidar (BPS-03)	153	154	21,486,000		28,735,000
S162 Sweeper (BPS-03)	1	1	140,000		143,000
V004 Valveman (BPS-03)	93	93	10,353,000		10,607,000
V027 Valveman Cum Chowkidar (BPS-03)	13	13	1,861,000		1,896,000
A01152 Personal pay			152,000	52,000	52,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>69,218,000</u></b>	<b><u>74,678,600</u></b>	<b><u>76,044,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>68,502,000</u></b>	<b><u>74,645,600</u></b>	<b><u>75,484,000</u></b>
A01202 House Rent Allowance			11,845,000	13,000,000	13,028,000
A01203 Conveyance Allowance			13,458,000	14,430,000	14,442,000
A01207 Washing Allowance			217,000	241,000	241,000
A01208 Dress Allowance			212,000	234,000	210,000
A0120D Integrated Allowance			29,000	27,000	29,000
A0120E Housing Subsidy Allowance			100,000	200,000	160,000
A01217 Medical Allowance			10,402,000	10,770,000	10,420,000
A0121Q Audit and Accounts Allowance			41,000	58,600	41,000
A0121T Adhoc Relief Allowance 2013			2,500,000	2,632,000	2,500,000
A0122C Adhoc Relief Allowance - 2015			1,700,000	1,695,000	1,700,000
A0122M Adhoc Relief Allowance 2016			9,043,000	9,223,000	9,053,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	82,000	82,000
A0122Y Ad-hoc Relief Allowance 2017			9,429,000	11,133,000	11,174,000
A0123G Ad-hoc Relief Allowance-2018			9,514,000	10,920,000	11,174,000
A01264 Technical Allowance					1,230,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>716,000</u></b>	<b><u>33,000</u></b>	<b><u>560,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR7029 Executive Engineer PHE Division Peshawar</b>					
A01274 Medical Charges			<u>33,000</u>	<u>33,000</u>	<u>60,000</u>
001 Medical Charges				33,000	
A01278 Leave Salary			683,000		500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>82,728,000</b></u>	<u><b>82,625,000</b></u>	<u><b>82,625,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>153,000</b></u>	<u><b>110,000</b></u>	<u><b>110,000</b></u>
A03201 Postage and Telegraph			13,000	10,000	10,000
A03202 Telephone and Trunk Call			140,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<u><b>80,465,000</b></u>	<u><b>80,315,000</b></u>	<u><b>80,315,000</b></u>
A03301 Gas			450,000	300,000	300,000
A03303 Electricity			<u>80,000,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
001 Electricity			80,000,000	80,000,000	80,000,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>835,000</b></u>	<u><b>855,000</b></u>	<u><b>855,000</b></u>
A03805 Travelling Allowance			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	600,000
A03808 Conveyance Charges			<u>35,000</u>	<u>55,000</u>	<u>55,000</u>
001 Conveyance Charges			35,000	55,000	55,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,275,000</b></u>	<u><b>1,345,000</b></u>	<u><b>1,345,000</b></u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			60,000	80,000	80,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Advertising and Publicity			1,100,000	1,100,000	1,100,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			100,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR7029 Executive Engineer PHE Division Peshawar</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>3,600,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>3,600,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	3,600,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	1,500,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>16,000</u>	<u>150,000</u>	<u>150,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>15,000</u>	<u>100,000</u>	<u>100,000</u>
A09201 Hardware			<u>15,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			15,000	100,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>18,885,000</u>	<u>19,027,000</u>	<u>17,927,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>211,000</u>	<u>212,000</u>	<u>212,000</u>
A13001 Transport			<u>211,000</u>	<u>212,000</u>	<u>212,000</u>
001 Transport			211,000	212,000	212,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000,000</u>	<u>14,000,000</u>	<u>14,000,000</u>
A13101 Machinery and Equipment			<u>15,000,000</u>	<u>14,000,000</u>	<u>14,000,000</u>
001 Machinery and Equipment			15,000,000	14,000,000	14,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR7029 Executive Engineer PHE Division Peshawar</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,659,000</u>	<u>4,800,000</u>	<u>3,700,000</u>
A13301 Office Buildings			<u>59,000</u>	<u>1,300,000</u>	<u>200,000</u>
001 Office Buildings			59,000	1,300,000	200,000
A13370 Others			<u>3,600,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 Others			3,600,000	3,500,000	3,500,000
<b>Executive Engineer PHE Division Peshawar</b>			<b>270,308,000</b>	<b>297,739,000</b>	<b>298,396,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SH7017 Executive Engineer PHE Division Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>41,333,000</u></b>	<b><u>42,609,200</u></b>	<b><u>44,986,000</u></b>
<b>A011 TOTAL PAY</b>	<b>158</b>	<b>159</b>	<b><u>25,002,000</u></b>	<b><u>25,356,000</u></b>	<b><u>26,275,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>7</b>	<b><u>2,805,000</u></b>	<b><u>1,902,000</u></b>	<b><u>3,575,000</u></b>
A01101 Total Basic Pay Of Officer	6	7	<u>2,805,000</u>	<u>1,902,000</u>	<u>3,575,000</u>
E041 Executive Engineer (BPS-18)	1	1	810,000		830,000
S135 Sub Divisional Officer (BPS-17)	2	2	909,000		941,000
A057 Assistant (BPS-16)	1	1	362,000		510,000
A594 Assistant Social Organizer (BPS-16)	1	1	362,000		510,000
C082 Computer Operator (BPS-16)		1			284,000
D201 Divisional Accounts Officer (BPS-16)	1	1	362,000		500,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>152</b>	<b>152</b>	<b><u>22,197,000</u></b>	<b><u>23,454,000</u></b>	<b><u>22,700,000</u></b>
A01151 Total Basic Pay Other Staff	152	152	<u>22,197,000</u>	<u>23,454,000</u>	<u>22,700,000</u>
C082 Computer Operator (BPS-16)	1		273,000		
J024 Junior Scale Stenographer (BPS-14)	1	1	218,000		226,000
S035 Senior Clerk (BPS-14)	3	3	814,000		839,000
D095 Divisional Head Draftsman (BPS-13)	1	1	270,000		277,000
D105 Draftsman (BPS-12)	1	1	270,000		277,000
S136 Sub Engineer (BPS-12)	5	5	1,350,000		1,384,000
J013 Junior Clerk (BPS-11)	6	6	1,267,000		1,304,000
A006 Accounts Clerk (BPS-10)	1	1	216,000		222,000
T029 Tracer (BPS-07)	1	1	179,000		183,000
D112 Driver (BPS-06)	3	3	487,000		499,000
C218 Chowkidar (Office) (BPS-03)	3	3	447,000		455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>SH7017</b>	<b>Executive Engineer PHE Division Shangla</b>						
N005	Naib Qasid	(BPS-03)	5	5	716,000		730,000
O054	Operator-cum- Chowkidar	(BPS-03)	2	2	253,000		258,000
S162	Sweeper	(BPS-03)	3	3	447,000		455,000
V004	Valveman	(BPS-03)	49	49	6,299,000		6,433,000
V027	Valveman Cum Chowkidar	(BPS-03)	67	67	8,691,000		8,874,000
C082	Computer Operator	Class IV (Contract)		1			284,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>16,331,000</b>	<b>17,253,200</b>	<b>18,711,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>15,981,000</b>	<b>17,253,200</b>	<b>18,356,000</b>
A01202	House Rent Allowance				2,302,000	2,610,000	2,633,000
A01203	Conveyance Allowance				2,718,000	3,126,000	3,148,000
A01207	Washing Allowance				15,000	12,300	15,000
A01208	Dress Allowance				15,000	9,000	12,000
A0120D	Integrated Allowance				22,000	24,900	22,000
A01217	Medical Allowance				2,060,000	2,426,000	2,060,000
A0121T	Adhoc Relief Allowance 2013				567,000	385,000	567,000
A01226	Computer Allowance				19,000	9,000	19,000
A01229	Special compensatory allowance				100,000		100,000
A0122C	Adhoc Relief Allowance - 2015				400,000	250,000	400,000
A0122M	Adhoc Relief Allowance 2016				1,407,000	1,535,000	1,407,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				2,466,000	2,183,000	2,614,000
A01233	Unattractive Area Allowance				<u>1,389,000</u>	<u>1,590,000</u>	<u>1,612,000</u>
001	Unattractive Area Allowance				48,000	1,590,000	1,600,000
A01236	Deputation Allowance					70,000	70,000
A0123G	Ad-hoc Relief Allowance-2018				2,501,000	2,183,000	2,665,000
A01264	Technical Allowance					828,000	1,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>350,000</b>		<b>355,000</b>
A01274	Medical Charges				<u>50,000</u>		<u>55,000</u>
001	Medical Charges				50,000		55,000
A01278	Leave Salary				<u>300,000</u>		<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SH7017 Executive Engineer PHE Division Shangla</b>					
001 Leave Salary			300,000		300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,861,800</u>	<u>3,612,800</u>	<u>3,492,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			90,000	90,000	90,000
<b>A033 TOTAL UTILITIES</b>			<u>160,000</u>	<u>2,021,000</u>	<u>1,900,000</u>
A03303 Electricity			<u>100,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			100,000	1,500,000	1,500,000
A03304 Hot and Cold Weather Charges			60,000	521,000	400,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>684,000</u>	<u>342,000</u>	<u>342,000</u>
A03402 Rent for Office Building			684,000	342,000	342,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>28,800</u>	<u>28,800</u>	<u>29,000</u>
A03603 Registration			28,800	28,800	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>658,000</u>	<u>810,000</u>	<u>810,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	500,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>231,000</u>	<u>311,000</u>	<u>311,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			60,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SH7017 Executive Engineer PHE Division Shangla</b>					
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Printing and publication			11,000	11,000	11,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Advertising and Publicity			120,000	120,000	120,000
A03970 Others			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			40,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	800,000	800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>		<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>15,000</u>	<u>50,000</u>	<u>100,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>15,000</u>	<u>50,000</u>	<u>100,000</u>
A09201 Hardware					<u>50,000</u>
001 Hardware					50,000
A09203 I.T. Equipment			15,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,390,000</u>	<u>4,720,000</u>	<u>4,520,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>160,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>160,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			160,000	300,000	300,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SH7017 Executive Engineer PHE Division Shangla</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,020,000</u>	<u>3,200,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>200,000</u>	<u>3,000,000</u>
001 Machinery and Equipment			20,000	200,000	3,000,000
A13199 Others			<u>3,000,000</u>	<u>3,000,000</u>	
001 OTHER			3,000,000	3,000,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	20,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13370 Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Others			1,200,000	1,200,000	1,200,000
<b>Executive Engineer PHE Division Shangla</b>			<b>49,799,800</b>	<b>51,792,000</b>	<b>55,098,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SU7021 Executive Engineer PHE Division Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>113,332,000</u></b>	<b><u>126,210,680</u></b>	<b><u>134,801,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>406</u></b>	<b><u>406</u></b>	<b><u>67,536,000</u></b>	<b><u>77,372,000</u></b>	<b><u>85,890,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,228,000</u></b>	<b><u>4,172,000</u></b>	<b><u>3,572,000</u></b>
A01101 Total Basic Pay Of Officer	<u>5</u>	<u>5</u>	<u>3,228,000</u>	<u>4,172,000</u>	<u>3,572,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,190,000		1,210,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,310,000		1,342,000
A594 Assistant Social Organizer (BPS-16)	1	1	305,000		510,000
D201 Divisional Accounts Officer (BPS-16)	1	1	423,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>401</u></b>	<b><u>401</u></b>	<b><u>64,308,000</u></b>	<b><u>73,200,000</u></b>	<b><u>82,318,000</u></b>
A01151 Total Basic Pay Other Staff	<u>401</u>	<u>401</u>	<u>64,128,000</u>	<u>73,187,000</u>	<u>82,305,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	455,000		463,000
S035 Senior Clerk (BPS-14)	3	3	1,033,000		1,058,000
S114 Steno Typist (BPS-14)	1	1	168,000		400,000
D095 Divisional Head Draftsman (BPS-13)	1	1	330,000		400,000
D105 Draftsman (BPS-12)	1	1	291,000		298,000
S136 Sub Engineer (BPS-12)	6	6	2,319,000		2,359,000
J013 Junior Clerk (BPS-11)	10	10	1,529,000		3,140,000
A006 Accounts Clerk (BPS-10)	2	2	695,000		706,000
T029 Tracer (BPS-07)	1	1	118,000		122,000
D112 Driver (BPS-06)	3	3	764,000		776,000
P036 Pipe Fitter (BPS-06)	1	1	137,000		141,000
P104 Pump Operator (BPS-06)	88	88	17,151,000		20,328,000
M021 Mate (BPS-04)	1	1	105,000		108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>SU7021</b>	<b>Executive Engineer PHE Division Swabi</b>						
B010	Barkandaz	(BPS-03)	2	2	327,000		332,000
C057	Chowkidar	(BPS-03)	67	67	9,776,000		12,596,000
C218	Chowkidar (Office)	(BPS-03)	2	2	341,000		346,000
F012	Ferro Khalasi	(BPS-03)	1	1	171,000		174,000
N005	Naib Qasid	(BPS-03)	5	5	663,000		677,000
O049	Operator-Cum-Valeman	(BPS-03)	18	18	2,262,000		3,384,000
O054	Operator-cum- Chowkidar	(BPS-03)	61	61	7,337,000		11,468,000
S162	Sweeper	(BPS-03)	2	2	341,000		346,000
V004	Valveman	(BPS-03)	98	98	13,627,000		18,424,000
V027	Valveman Cum Chowkidar	(BPS-03)	26	26	4,188,000		4,259,000
A01152	Personal pay				180,000	13,000	13,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>45,796,000</b>	<b>48,838,680</b>	<b>48,911,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>45,446,000</b>	<b>48,208,180</b>	<b>48,556,000</b>
A01202	House Rent Allowance				6,801,000	6,850,000	6,801,000
A01203	Conveyance Allowance				8,753,000	8,782,000	8,753,000
A01207	Washing Allowance				89,000	144,480	145,000
A01208	Dress Allowance				89,000	88,000	89,000
A0120D	Integrated Allowance				10,000	16,200	17,000
A01217	Medical Allowance				6,814,000	6,938,000	6,814,000
A0121Q	Audit and Accounts Allowance				50,000	31,500	50,000
A0121T	Adhoc Relief Allowance 2013				1,700,000	1,660,000	1,700,000
A0122C	Adhoc Relief Allowance - 2015				1,205,000	1,128,000	1,205,000
A0122M	Adhoc Relief Allowance 2016				6,161,000	6,089,000	6,161,000
A0122Y	Ad-hoc Relief Allowance 2017				6,651,000	7,716,000	7,718,000
A01233	Unattractive Area Allowance				<u>385,000</u>	<u>378,000</u>	<u>385,000</u>
001	Unattractive Area Allowance					378,000	
A0123G	Ad-hoc Relief Allowance-2018				6,738,000	7,559,000	7,718,000
A01264	Technical Allowance					828,000	1,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>350,000</b>	<b>630,500</b>	<b>355,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SU7021 Executive Engineer PHE Division Swabi</b>					
A01274 Medical Charges			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Medical Charges			50,000	100,000	55,000
A01278 Leave Salary			<u>300,000</u>	<u>530,500</u>	<u>300,000</u>
001 Leave Salary			300,000	530,500	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>41,513,000</u></b>	<b><u>47,862,320</u></b>	<b><u>47,695,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>168,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			160,000	160,000	160,000
<b>A033 TOTAL UTILITIES</b>			<b><u>40,460,000</u></b>	<b><u>46,412,320</u></b>	<b><u>46,412,000</u></b>
A03303 Electricity			<u>40,460,000</u>	<u>46,412,320</u>	<u>46,412,000</u>
001 Electricity			40,460,000	46,412,320	46,412,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>597,000</u></b>	<b><u>962,000</u></b>	<b><u>795,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>467,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	467,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>385,000</u>	<u>485,000</u>	<u>485,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			385,000	485,000	485,000
A03808 Conveyance Charges			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			12,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>288,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			60,000	100,000	100,000
A03906 Uniforms and Protective Clothing			18,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SU7021 Executive Engineer PHE Division Swabi</b>					
001 Others			50,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,800,000</u>	<u>8,350,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,800,000</u>	<u>8,350,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,800,000	8,350,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,800,000</u>		<u>1,800,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,800,000</u>		<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>		<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000		1,800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,065,000</u>	<u>13,270,000</u>	<u>13,270,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A13101 Machinery and Equipment			<u>5,000,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
001 Machinery and Equipment			5,000,000	7,500,000	7,500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	20,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,900,000</u>	<u>5,600,000</u>	<u>5,600,000</u>
A13370 Others			<u>5,900,000</u>	<u>5,600,000</u>	<u>5,600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SU7021 Executive Engineer PHE Division Swabi</b>					
001 Others			5,900,000	5,600,000	5,600,000
<b>Executive Engineer PHE Division Swabi</b>			<b>169,510,000</b>	<b>195,693,000</b>	<b>199,566,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SW5077 Superintending Engineer PHE Circle Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,725,000</u></b>	<b><u>11,093,500</u></b>	<b><u>11,632,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>6,826,000</u></b>	<b><u>6,940,500</u></b>	<b><u>7,083,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,152,000</u></b>	<b><u>3,155,500</u></b>	<b><u>4,349,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>4,152,000</u>	<u>3,155,500</u>	<u>4,349,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,242,000		1,263,000
S166 Superintendent (BPS-17)	1	1	573,000		695,000
A057 Assistant (BPS-16)	2	2	965,000		986,000
C059 Circle Head Draftsman (BPS-16)	1	1	619,000		630,000
C082 Computer Operator (BPS-16)	1	1	309,000		320,000
S061 Senior Scale Stenographer (BPS-16)	1	1	444,000		455,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,674,000</u></b>	<b><u>3,785,000</u></b>	<b><u>2,734,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,674,000</u>	<u>3,785,000</u>	<u>2,734,000</u>
S035 Senior Clerk (BPS-14)	1	1	354,000		362,000
D105 Draftsman (BPS-12)	1	1	184,000		191,000
J013 Junior Clerk (BPS-11)	2	2	473,000		485,000
A006 Accounts Clerk (BPS-10)	1	1	417,000		423,000
T029 Tracer (BPS-07)	2	2	311,000		320,000
D112 Driver (BPS-06)	1	1	185,000		189,000
C057 Chowkidar (BPS-03)	1	1	148,000		151,000
N005 Naib Qasid (BPS-03)	3	3	446,000		454,000
S162 Sweeper (BPS-03)	1	1	156,000		159,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,892,000</u></b>	<b><u>4,153,000</u></b>	<b><u>4,549,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,562,000</u></b>	<b><u>4,148,000</u></b>	<b><u>4,216,000</u></b>
A01202 House Rent Allowance			774,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SW5077 Superintending Engineer PHE Circle Swat</b>					
A01203 Conveyance Allowance			997,000	615,000	615,000
A01207 Washing Allowance			7,000	5,300	5,500
A01208 Dress Allowance			6,000	4,500	4,500
A0120D Integrated Allowance			16,000	153,000	153,000
A01217 Medical Allowance			576,000	388,500	389,000
A0121T Adhoc Relief Allowance 2013			214,000	147,000	214,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			165,000	98,700	99,000
A0122M Adhoc Relief Allowance 2016			681,000	528,000	528,000
A0122Y Ad-hoc Relief Allowance 2017			836,000	688,000	688,000
A01233 Unattractive Area Allowance			<u>402,000</u>	<u>308,000</u>	<u>308,000</u>
001 Unattractive Area Allowance			402,000	308,000	308,000
A0123G Ad-hoc Relief Allowance-2018			870,000	688,000	688,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>330,000</u></b>	<b><u>5,000</u></b>	<b><u>333,000</u></b>
A01274 Medical Charges			<u>30,000</u>	<u>5,000</u>	<u>33,000</u>
001 Medical Charges			30,000	5,000	33,000
A01278 Leave Salary			<u>300,000</u>		<u>300,000</u>
001 Leave Salary			300,000		300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,399,000</u></b>	<b><u>2,702,000</u></b>	<b><u>1,912,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>89,000</u></b>	<b><u>79,000</u></b>	<b><u>79,000</u></b>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk Call			80,000	70,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>285,000</u></b>	<b><u>630,000</u></b>	<b><u>330,000</u></b>
A03301 Gas			20,000	10,000	10,000
A03303 Electricity			<u>35,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			35,000	20,000	20,000
A03304 Hot and Cold Weather Charges			230,000	600,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>480,000</u></b>	<b><u>480,000</u></b>	<b><u>480,000</u></b>
A03402 Rent for Office Building			480,000	480,000	480,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SW5077 Superintending Engineer PHE Circle Swat</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			5,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>422,000</u>	<u>1,382,000</u>	<u>882,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>850,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	850,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>500,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	350,000
A03808 Conveyance Charges			<u>22,000</u>	<u>32,000</u>	<u>32,000</u>
001 Conveyance Charges			22,000	32,000	32,000
<b>A039 TOTAL GENERAL</b>			<u>118,000</u>	<u>121,000</u>	<u>131,000</u>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Stationery			65,000	65,000	65,000
A03902 Printing and Publication			<u>10,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			10,000	6,000	6,000
A03905 Newspapers Periodicals and Books			8,000	15,000	15,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising and Publicity			10,000		10,000
A03970 Others			<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others			25,000	35,000	35,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>800,000</u>	<u>731,500</u>	<u>732,000</u>
<b>A041 TOTAL PENSION</b>			<u>800,000</u>	<u>731,500</u>	<u>732,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	731,500	732,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>		<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>		<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SW5077 Superintending Engineer PHE Circle Swat</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,200,000
<b>A06 TOTAL TRANSFERS</b>				<u>15,000</u>	<u>15,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u>15,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts				15,000	15,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>130,000</u>	<u>95,000</u>	<u>95,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
A09201 Hardware			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Hardware			30,000	40,000	40,000
A09203 I.T. Equipment			30,000	40,000	40,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>50,000</u>		
A09412 Specific Utility chemicals			50,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001 Plant and Machinery			20,000	15,000	15,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>140,000</u>	<u>250,000</u>	<u>250,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			100,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SW5077 Superintending Engineer PHE Circle Swat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>Superintending Engineer PHE Circle Swat</b>			<b>16,394,000</b>	<b>14,887,000</b>	<b>15,836,000</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SW7022 Executive Engineer PHE Division Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>195,301,000</u></b>	<b><u>205,424,000</u></b>	<b><u>229,063,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>695</u></b>	<b><u>695</u></b>	<b><u>110,709,000</u></b>	<b><u>119,462,000</u></b>	<b><u>134,204,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,468,000</u></b>	<b><u>2,935,000</u></b>	<b><u>2,897,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,440,000</u>	<u>2,935,000</u>	<u>2,847,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,100,000		719,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,050,000		1,082,000
A594 Assistant Social Organizer (BPS-16)	1	1	480,000		263,000
C082 Computer Operator (BPS-16)	1	1	330,000		292,000
D201 Divisional Accounts Officer (BPS-16)	1	1	480,000		491,000
A01105 Qualification Pay			28,000		50,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>689</u></b>	<b><u>689</u></b>	<b><u>107,241,000</u></b>	<b><u>116,527,000</u></b>	<b><u>131,307,000</u></b>
A01151 Total Basic Pay Other Staff	689	689	<u>107,059,000</u>	<u>116,523,000</u>	<u>131,302,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	477,000		485,000
S035 Senior Clerk (BPS-14)	4	4	1,200,000		1,918,000
D095 Divisional Head Draftsman (BPS-13)	1	1	210,000		535,000
D105 Draftsman (BPS-12)	1	1	205,000		212,000
S136 Sub Engineer (BPS-12)	6	6	1,260,000		1,811,000
J013 Junior Clerk (BPS-11)	7	7	1,081,000		2,497,000
A006 Accounts Clerk (BPS-10)	2	2	500,000		961,000
W029 Work Superintendent (BPS-10)	1	1	158,000		248,000
E019 Electrician (BPS-08)	1	1	157,000		162,000
M022 Mechanic (BPS-08)	1	1	157,000		162,000
T029 Tracer (BPS-07)	1	1	157,000		161,000
D112 Driver (BPS-06)	3	3	638,000		499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SW7022 Executive Engineer PHE Division Swat</b>					
P036 Pipe Fitter (BPS-06)	1	1	156,000		319,000
P104 Pump Operator (BPS-06)	108	108	17,000,000		27,036,000
A195 Assistant Pump Operator (BPS-04)	1	1	155,000		203,000
M021 Mate (BPS-04)	8	8	1,175,000		1,625,000
B010 Barkandaz (BPS-03)	1	1	155,000		158,000
C057 Chowkidar (BPS-03)	89	89	13,467,000		15,956,000
C218 Chowkidar (Office) (BPS-03)	1	1	155,000		158,000
F012 Ferro Khalasi (BPS-03)	1	1	155,000		192,000
L042 Lineman (BPS-03)	1	1	155,000		225,000
N005 Naib Qasid (BPS-03)	5	5	722,000		736,000
O049 Operator-Cum-Valeman (BPS-03)	74	74	12,000,000		10,774,000
O054 Operator-cum- Chowkidar (BPS-03)	175	175	25,026,000		30,642,000
S162 Sweeper (BPS-03)	2	2	296,000		301,000
V004 Valveman (BPS-03)	120	120	18,177,000		21,700,000
V027 Valveman Cum Chowkidar (BPS-03)	73	73	12,065,000		11,626,000
A01152 Personal pay			182,000	4,000	5,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>84,592,000</u></b>	<b><u>85,962,000</u></b>	<b><u>94,859,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>84,042,000</u></b>	<b><u>85,912,000</u></b>	<b><u>94,304,000</u></b>
A01202 House Rent Allowance			12,256,000	12,148,000	12,356,000
A01203 Conveyance Allowance			15,058,000	15,247,000	16,687,000
A01207 Washing Allowance			12,000	6,860	7,000
A01208 Dress Allowance			12,000	4,800	5,000
A0120D Integrated Allowance			23,000	23,000	49,000
A01217 Medical Allowance			12,424,000	12,276,000	13,524,000
A0121Q Audit and Accounts Allowance			57,000		60,000
A0121T Adhoc Relief Allowance 2013			2,541,000	2,357,000	3,400,000
A01226 Computer Allowance			19,000	35,340	19,000
A0122C Adhoc Relief Allowance - 2015			1,830,000	1,650,000	2,000,000
A0122M Adhoc Relief Allowance 2016			9,588,000	9,500,000	11,575,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SW7022 Executive Engineer PHE Division Swat</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	84,000	84,000
A0122Y Ad-hoc Relief Allowance 2017			10,478,000	11,966,000	12,522,000
A01233 Unattractive Area Allowance			<u>8,616,000</u>	<u>8,300,000</u>	<u>8,994,000</u>
001 Unattractive Area Allowance				8,300,000	8,778,000
A0123G Ad-hoc Relief Allowance-2018			11,056,000	11,850,000	12,522,000
A01264 Technical Allowance				464,000	500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>550,000</b></u>	<u><b>50,000</b></u>	<u><b>555,000</b></u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>500,000</u>		<u>500,000</u>
001 Leave Salary			500,000		500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>48,746,000</b></u>	<u><b>129,971,000</b></u>	<u><b>129,971,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>161,000</b></u>	<u><b>111,000</b></u>	<u><b>111,000</b></u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			150,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<u><b>47,300,000</b></u>	<u><b>127,560,000</b></u>	<u><b>127,560,000</b></u>
A03301 Gas			100,000	200,000	200,000
A03303 Electricity			<u>47,000,000</u>	<u>127,160,000</u>	<u>127,160,000</u>
001 Electricity			47,000,000	127,160,000	127,160,000
A03304 Hot and Cold Weather Charges			200,000	200,000	200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<u><b>200,000</b></u>	<u><b>200,000</b></u>
A03402 Rent for Office Building				200,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03603 Registration			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SW7022 Executive Engineer PHE Division Swat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>715,000</u></b>	<b><u>1,120,000</u></b>	<b><u>1,120,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	600,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>540,000</u></b>	<b><u>950,000</u></b>	<b><u>950,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			100,000	200,000	200,000
A03902 Printing and Publication			<u>60,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and publication			60,000	300,000	300,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	300,000	300,000
A03970 Others			<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			80,000	150,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,600,000</u></b>	<b><u>6,241,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,600,000</u></b>	<b><u>6,241,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,600,000	6,241,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,200,000</u></b>	<b><u>900,000</u></b>	<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,200,000</u></b>	<b><u>900,000</u></b>	<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	900,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>30,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>SW7022 Executive Engineer PHE Division Swat</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
A09203 I.T. Equipment			30,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>13,190,000</u>	<u>16,570,000</u>	<u>16,370,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
A13101 Machinery and Equipment			<u>10,000,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
001 Machinery and Equipment			10,000,000	13,000,000	13,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,020,000</u>	<u>3,400,000</u>	<u>3,200,000</u>
A13302 Residential Buildings			<u>70,000</u>	<u>400,000</u>	<u>200,000</u>
001 Residential Buildings			70,000	400,000	200,000
A13305 Works Urban and rural/ Water supply/ Electrification			200,000		
A13370 Others			<u>2,750,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Others			2,750,000	3,000,000	3,000,000
<b>Executive Engineer PHE Division Swat</b>			<b>260,067,000</b>	<b>359,206,000</b>	<b>378,704,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>TG7008 Executive Engineer PHE Division Torghar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,723,000</u></b>	<b><u>14,874,000</u></b>	<b><u>16,648,000</u></b>
<b>A011 TOTAL PAY</b>	<b>52</b>	<b>52</b>	<b><u>10,396,000</u></b>	<b><u>8,391,000</u></b>	<b><u>9,313,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,296,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,955,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,296,000</u>	<u>1,500,000</u>	<u>1,955,000</u>
E041 Executive Engineer (BPS-18)	1	1	900,000		710,000
S135 Sub Divisional Officer (BPS-17)	1	1	575,000		591,000
C082 Computer Operator (BPS-16)	1	1	363,000		185,000
D201 Divisional Accounts Officer (BPS-16)	1	1	458,000		469,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>48</b>	<b>48</b>	<b><u>8,100,000</u></b>	<b><u>6,891,000</u></b>	<b><u>7,358,000</u></b>
A01151 Total Basic Pay Other Staff	48	48	<u>8,100,000</u>	<u>6,891,000</u>	<u>7,358,000</u>
S035 Senior Clerk (BPS-14)	1	1	361,000		260,000
D105 Draftsman (BPS-12)	1	1	374,000		175,000
S136 Sub Engineer (BPS-12)	2	2	461,000		360,000
J013 Junior Clerk (BPS-11)	2	2	381,000		393,000
A006 Accounts Clerk (BPS-10)	1	1	266,000		272,000
A248 Account/Senior Clerk (BPS-10)	1	1	267,000		273,000
T029 Tracer (BPS-07)	1	1	200,000		204,000
D112 Driver (BPS-06)	2	2	712,000		260,000
B010 Barkandaz (BPS-03)	1	1	141,000		125,000
C057 Chowkidar (BPS-03)	1	1	141,000		144,000
N005 Naib Qasid (BPS-03)	3	3	421,000		429,000
S162 Sweeper (BPS-03)	1	1	141,000		144,000
V004 Valveman (BPS-03)	22	22	3,095,000		3,155,000
V027 Valveman Cum Chowkidar (BPS-03)	9	9	1,139,000		1,164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>TG7008 Executive Engineer PHE Division Torghar</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>6,327,000</u>	<u>6,483,000</u>	<u>7,335,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>6,097,000</u>	<u>6,453,000</u>	<u>7,102,000</u>
A01202 House Rent Allowance			911,000	840,000	911,000
A01203 Conveyance Allowance			1,057,000	1,050,000	1,057,000
A01207 Washing Allowance			5,000	7,200	5,000
A01208 Dress Allowance				3,600	4,000
A0120D Integrated Allowance			20,000	16,200	20,000
A01217 Medical Allowance			850,000	850,000	850,000
A0121T Adhoc Relief Allowance 2013			150,000	170,000	150,000
A0122C Adhoc Relief Allowance - 2015			100,000	120,000	100,000
A0122M Adhoc Relief Allowance 2016			608,000	650,000	608,000
A0122Y Ad-hoc Relief Allowance 2017			1,019,000	840,000	1,080,000
A01233 Unattractive Area Allowance			<u>337,000</u>	<u>337,000</u>	<u>337,000</u>
001 Unattractive Area Allowance			60,000	337,000	337,000
A0123G Ad-hoc Relief Allowance-2018			1,040,000	840,000	1,080,000
A01264 Technical Allowance				729,000	900,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>230,000</u>	<u>30,000</u>	<u>233,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Medical Charges			30,000	30,000	33,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>964,000</u>	<u>1,203,000</u>	<u>1,230,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>37,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			10,000	3,000	3,000
A03202 Telephone and Trunk Call			20,000	10,000	10,000
A03205 Courier and pilot service			7,000		
<b>A033 TOTAL UTILITIES</b>			<u>310,000</u>	<u>190,000</u>	<u>190,000</u>
A03303 Electricity			<u>250,000</u>	<u>10,000</u>	<u>10,000</u>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>TG7008 Executive Engineer PHE Division Torghar</b>					
001 Electricity			250,000	10,000	10,000
A03304 Hot and Cold Weather Charges			60,000	180,000	180,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>20,000</u>		<u>1,000</u>
A03603 Registration			20,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	300,000
<b>A039 TOTAL GENERAL</b>			<u>197,000</u>	<u>500,000</u>	<u>526,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			40,000	60,000	60,000
A03902 Printing and Publication			<u>20,000</u>		<u>20,000</u>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			6,000		6,000
A03906 Uniforms and Protective Clothing			6,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			100,000	400,000	400,000
A03970 Others			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			25,000	30,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>250,000</u>		<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>250,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			250,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>600,000</u>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>TG7008 Executive Engineer PHE Division Torghar</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
A09203 I.T. Equipment			10,000	10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,278,000</u>	<u>1,518,000</u>	<u>1,518,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			50,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			12,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	10,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13370 Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Others			1,200,000	1,200,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>TG7008 Executive Engineer PHE Division Torghar</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
A13703 I.T. Equipment			10,000	8,000	8,000
<b>Executive Engineer PHE Division Torghar</b>			<b>19,825,000</b>	<b>17,605,000</b>	<b>20,536,000</b>

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>TK7016 Executive Engineer PHE Division Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>66,864,000</u></b>	<b><u>76,537,810</u></b>	<b><u>75,937,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>252</u></b>	<b><u>253</u></b>	<b><u>39,258,000</u></b>	<b><u>46,970,000</u></b>	<b><u>42,557,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,418,000</u></b>	<b><u>1,970,000</u></b>	<b><u>2,407,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,418,000</u>	<u>1,970,000</u>	<u>2,407,000</u>
E041 Executive Engineer (BPS-18)	1	1	829,000		578,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,052,000		1,183,000
A594 Assistant Social Organizer (BPS-16)	1	1	231,000		242,000
D201 Divisional Accounts Officer (BPS-16)	1	1	306,000		404,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>247</u></b>	<b><u>248</u></b>	<b><u>36,840,000</u></b>	<b><u>45,000,000</u></b>	<b><u>40,150,000</u></b>
A01151 Total Basic Pay Other Staff	<u>247</u>	<u>248</u>	<u>36,840,000</u>	<u>45,000,000</u>	<u>40,150,000</u>
H012 Head Clerk (BPS-14)	1	1	410,000		418,000
S035 Senior Clerk (BPS-14)	3	3	1,009,000		1,248,000
S115 Stenographer (BPS-14)	1	1	192,000		200,000
D095 Divisional Head Draftsman (BPS-13)	1	1	357,000		364,000
D105 Draftsman (BPS-12)	1	1	180,000		187,000
S136 Sub Engineer (BPS-12)	6	6	1,720,000		2,119,000
J013 Junior Clerk (BPS-11)	6	6	863,000		1,510,000
A006 Accounts Clerk (BPS-10)	2	2	569,000		945,000
M002 Machine Operator (BPS-08)	1	1	248,000		401,000
T029 Tracer (BPS-07)	1	1	131,000		135,000
D112 Driver (BPS-06)	3	3	620,000		800,000
P104 Pump Operator (BPS-06)	18	18	3,779,000		4,471,000
P226 Pump Operator (C) (BPS-06)	16	16	2,230,000		3,564,000
A195 Assistant Pump Operator (BPS-04)	3	3	475,000		559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>TK7016 Executive Engineer PHE Division Tank</b>					
B010 Barkandaz (BPS-04)	1	1	107,000		110,000
M021 Mate (BPS-04)	2	2	364,000		370,000
C057 Chowkidar (BPS-03)	18	18	2,788,000		4,037,000
C118 Chowkidar-Cum-Behishti (BPS-03)	11	11	1,697,000		1,550,000
F012 Ferro Khalasi (BPS-03)	1	1	148,000		151,000
N005 Naib Qasid (BPS-03)	5	5	624,000		898,000
O049 Operator-Cum-Valeman (BPS-03)	66	66	5,788,000		1,056,000
O054 Operator-cum- Chowkidar (BPS-03)	33	34	3,847,000		5,455,000
S162 Sweeper (BPS-03)	1	1	162,000		165,000
V004 Valveman (BPS-03)	44	44	7,262,000		9,015,000
V027 Valveman Cum Chowkidar (BPS-03)	2	2	1,270,000		422,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>27,606,000</u></b>	<b><u>29,567,810</u></b>	<b><u>33,380,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>27,056,000</u></b>	<b><u>28,857,810</u></b>	<b><u>32,825,000</u></b>
A01202 House Rent Allowance			4,919,000	4,287,000	4,936,000
A01203 Conveyance Allowance			6,008,000	5,482,000	6,029,000
A01207 Washing Allowance			6,000	7,610	8,000
A01208 Dress Allowance			6,000	7,200	7,000
A0120D Integrated Allowance			22,000	27,000	27,000
A01217 Medical Allowance			3,376,000	4,292,000	4,978,000
A0121Q Audit and Accounts Allowance			30,000		10,000
A0121T Adhoc Relief Allowance 2013			1,168,000	1,050,000	1,168,000
A0122C Adhoc Relief Allowance - 2015			600,000	720,000	830,000
A0122M Adhoc Relief Allowance 2016			3,018,000	3,500,000	4,034,000
A0122Y Ad-hoc Relief Allowance 2017			3,927,000	4,560,000	5,139,000
A01238 Charge allowance			48,000		20,000
A0123G Ad-hoc Relief Allowance-2018			3,928,000	4,560,000	5,139,000
A01264 Technical Allowance				365,000	500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>550,000</u></b>	<b><u>710,000</u></b>	<b><u>555,000</u></b>
A01274 Medical Charges			<u>50,000</u>		<u>55,000</u>
001 Medical Charges			50,000		55,000
A01278 Leave Salary			<u>500,000</u>	<u>710,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>TK7016 Executive Engineer PHE Division Tank</b>					
001 Leave Salary			500,000	710,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>22,881,000</u></b>	<b><u>123,853,190</u></b>	<b><u>123,703,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>68,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			60,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>21,840,000</u></b>	<b><u>122,345,190</u></b>	<b><u>122,345,000</u></b>
A03303 Electricity			<u>21,630,000</u>	<u>122,035,190</u>	<u>122,035,000</u>
001 Electricity			21,630,000	122,035,190	122,035,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A03305 POL fore Generator			200,000	300,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>530,000</u></b>	<b><u>900,000</u></b>	<b><u>750,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			200,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>550,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	550,000	400,000
<b>A039 TOTAL GENERAL</b>			<b><u>443,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			60,000	70,000	70,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			18,000	15,000	15,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			300,000	400,000	400,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,093,000</u></b>	<b><u>1,093,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>TK7016 Executive Engineer PHE Division Tank</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,093,000</u>	<u>1,093,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,093,000	1,093,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>		<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,632,000</u>	<u>15,310,000</u>	<u>11,510,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			100,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,500,000</u>	<u>15,000,000</u>	<u>11,200,000</u>
A13101 Machinery and Equipment			<u>5,000,000</u>	<u>11,200,000</u>	<u>11,200,000</u>
001 Machinery and Equipment			5,000,000	11,200,000	11,200,000
A13199 Others			<u>1,500,000</u>	<u>3,800,000</u>	
001 OTHER			1,500,000	3,800,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			12,000	10,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
A13370 Others			<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			20,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
Executive Engineer PHE Division Tank			98,577,000	216,794,000	213,443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR4852 L.S at the disposal of Finance Deptt.</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,000,000,000</u>	<u>449,600,000</u>	<u>1,000,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,000,000,000</u>	<u>449,600,000</u>	<u>1,000,000,000</u>
A03970 Others			<u>1,000,000,000</u>	<u>449,600,000</u>	<u>1,000,000,000</u>
037 L.S. at the disposal of F.D.			1,000,000,000	449,600,000	1,000,000,000
<b>L.S at the disposal of Finance Deptt.</b>			<b>1,000,000,000</b>	<b>449,600,000</b>	<b>1,000,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PA4011 Executive Engineer PHED Kolai Pallas Koh</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>14,926,000</u></b>
<b>A011 TOTAL PAY</b>		<b>24</b>			<b><u>6,626,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>5</b>			<b><u>3,150,000</u></b>
A01101 Total Basic Pay Of Officer		5			<u>3,150,000</u>
E041 Executive Engineer (BPS-18)		1			822,000
D201 Divisional Accounts Officer (BPS-17)		1			654,000
S135 Sub Divisional Officer (BPS-17)		1			654,000
A057 Assistant (BPS-16)		1			510,000
A415 Assistant Social Mobilizer (BPS-16)		1			510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>19</b>			<b><u>3,476,000</u></b>
A01151 Total Basic Pay Other Staff		19			<u>3,476,000</u>
J024 Junior Scale Stenographer (BPS-14)		1			400,000
S035 Senior Clerk (BPS-14)		1			400,000
D095 Divisional Head Draftsman (BPS-13)		1			366,000
D105 Draftsman (BPS-12)		1			338,000
J013 Junior Clerk (BPS-11)		4			315,000
S136 Sub Engineer (BPS-11)		2			315,000
A006 Accounts Clerk (BPS-10)		1			295,000
T029 Tracer (BPS-07)		1			245,000
D112 Driver (BPS-06)		2			232,000
C218 Chowkidar (Office) (BPS-03)		2			190,000
N005 Naib Qasid (BPS-03)		2			190,000
S162 Sweeper (BPS-03)		1			190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PA4011 Executive Engineer PHED Kolai Pallas Koh</b>					
<b>A012 TOTAL ALLOWANCES</b>					<b><u>8,300,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>8,050,000</u></b>
A01202 House Rent Allowance					843,000
A01203 Conveyance Allowance					1,800,000
A01207 Washing Allowance					9,000
A01208 Dress Allowance					5,400
A0120D Integrated Allowance					10,600
A01217 Medical Allowance					650,000
A0121Q Audit and Accounts Allowance					59,000
A0122M Adhoc Relief Allowance 2016					1,159,000
A0122Y Ad-hoc Relief Allowance 2017					1,159,000
A01233 Unattractive Area Allowance					<u>1,196,000</u>
001 Unattractive Area Allowance					1,196,000
A0123G Ad-hoc Relief Allowance-2018					1,159,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>250,000</u></b>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>200,000</u>
001 Leave Salary					200,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>1,270,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>40,000</u></b>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					30,000
<b>A033 TOTAL UTILITIES</b>					<b><u>380,000</u></b>
A03303 Electricity					<u>80,000</u>
001 Electricity					80,000
A03304 Hot and Cold Weather Charges					300,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>10,000</u></b>

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**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PA4011 Executive Engineer PHED Kolai Pallas Koh</b>					
A03603 Registration					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>510,000</u></b>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
<b>A039 TOTAL GENERAL</b>					<b><u>330,000</u></b>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03907 Advertising & Publicity					<u>200,000</u>
001 Advertising and Publicity					200,000
A03970 Others					<u>50,000</u>
001 Others					50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R					500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>600,000</u></b>
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

**NC21021 (016)  
PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PA4011 Executive Engineer PHED Kolai Pallas Koh</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>501,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>200,000</u></b>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000
A09203 I.T. Equipment					100,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<b><u>1,000</u></b>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>200,000</u></b>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>100,000</u></b>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>3,130,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>100,000</u></b>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>10,000</u></b>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000

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PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PA4011 Executive Engineer PHED Kolai Pallas Koh</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u><b>20,000</b></u>
A13201 Furniture and Fixture					20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u><b>3,000,000</b></u>
A13370 Others					<u>3,000,000</u>
001 Others					3,000,000
<b>Executive Engineer PHED Kolai Pallas Koh</b>					<b>20,927,000</b>



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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR8023 Central Laboratory (Water Quality), PHED Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,414,000</u></b>	<b><u>7,755,000</u></b>	<b><u>13,696,000</u></b>
<b>A011 TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>8,163,000</u></b>	<b><u>4,333,000</u></b>	<b><u>8,556,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>3,928,000</u></b>	<b><u>1,972,000</u></b>	<b><u>4,221,000</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>3,928,000</u>	<u>1,972,000</u>	<u>4,221,000</u>
S060 Senior Research Officer (BPS-18)	1	1	647,000		823,000
R032 Research Officer (BPS-17)	2	2	1,281,000		1,313,000
A138 Assistant Research Officer (BPS-16)	8	8	2,000,000		2,085,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<b><u>4,235,000</u></b>	<b><u>2,361,000</u></b>	<b><u>4,335,000</u></b>
A01151 Total Basic Pay Other Staff	29	29	<u>4,235,000</u>	<u>2,361,000</u>	<u>4,335,000</u>
J013 Junior Clerk (BPS-11)	1	1	250,000		256,000
L001 Laboratory Assistant (BPS-08)	8	8	1,575,000		1,613,000
L006 Laboratory Technician (BPS-07)	1	1	220,000		224,000
C057 Chowkidar (BPS-03)	8	8	950,000		972,000
L002 Laboratory Attendant (BPS-03)	10	10	1,050,000		1,077,000
N005 Naib Qasid (BPS-03)	1	1	190,000		193,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,251,000</u></b>	<b><u>3,422,000</u></b>	<b><u>5,140,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,241,000</u></b>	<b><u>3,412,000</u></b>	<b><u>5,129,000</u></b>
A01202 House Rent Allowance			827,000	631,000	827,000
A01203 Conveyance Allowance			1,288,000	885,000	1,288,000
A01207 Washing Allowance			14,000	14,400	14,000
A01208 Dress Allowance			14,000	14,400	14,000
A0120D Integrated Allowance			6,000	3,200	6,000
A01217 Medical Allowance			650,000	406,000	650,000
A0121T Adhoc Relief Allowance 2013				95,500	
A01229 Special compensatory allowance				45,500	

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR8023 Central Laboratory (Water Quality), PHED Peshawar</b>					
A0122C Adhoc Relief Allowance - 2015				67,000	
A0122M Adhoc Relief Allowance 2016			650,000	377,000	650,000
A0122Y Ad-hoc Relief Allowance 2017			792,000	429,500	840,000
A01233 Unattractive Area Allowance				<u>14,000</u>	
001 Unattractive Area Allowance				14,000	
A0123G Ad-hoc Relief Allowance-2018				429,500	840,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>509,000</u>	<u>430,000</u>	<u>430,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			30,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u>22,000</u>	<u>40,000</u>	<u>40,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			1,000	20,000	20,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		
A03603 Registration			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>265,000</u>	<u>160,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		

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**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR8023 Central Laboratory (Water Quality), PHED Peshawar</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	50,000	50,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>141,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			70,000	70,000	70,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books				30,000	30,000
A03906 Uniforms and Protective Clothing				20,000	20,000
A03907 Advertising & Publicity			<u>20,000</u>		
001 Advertising and Publicity			20,000		
A03917 Law Charges			1,000		
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>		
<b>A041 TOTAL PENSION</b>			<b><u>300,000</u></b>		
A04114 Superannuation Encashment of L.P.R			300,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>281,000</u></b>	<b><u>370,000</u></b>	<b><u>370,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>

**NC21021 (016)  
PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR8023 Central Laboratory (Water Quality), PHED Peshawar</b>					
A09201 Hardware			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Hardware			20,000	20,000	20,000
A09203 I.T. Equipment			50,000	50,000	50,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09412 Specific Utility chemicals			100,000	100,000	100,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			10,000	100,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>90,000</u>	<u>40,000</u>	<u>40,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>		
A13001 Transport			<u>50,000</u>		
001 Transport			50,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

**NC21021 (016)  
PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>063 WATER SUPPLY</b>					
<b>0631 WATER SUPPLY</b>					
<b>063101 ADMINISTRATION</b>					
<b>PR8023 Central Laboratory (Water Quality), PHED Peshawar</b>					
001 Machinery and Equipment			20,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>Central Laboratory (Water Quality), PHED Peshawar</b>			<b>14,094,000</b>	<b>8,595,000</b>	<b>14,536,000</b>

**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**  
**BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	162	3,666,956,000	3,300,517,000	164,728,000	4,887,263,000	5,051,991,000
<b>TOTAL</b>	<b>162</b>	<b>3,666,956,000</b>	<b>3,300,517,000</b>	<b>164,728,000</b>	<b>4,887,263,000</b>	<b>5,051,991,000</b>

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>		<b>5,051,991,000</b>
<b>Total:</b>		<b>5,051,991,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	1,996,875,000	3,000,517,000	3,551,991,000
062206 ADMINISTRATION	1,670,081,000	300,000,000	1,500,000,000
<b>TOTAL</b>	<b>3,666,956,000</b>	<b>3,300,517,000</b>	<b>5,051,991,000</b>

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**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD7021	Assistant Director LG&RD Abbottabad	1,865,000	51,600,900	1,865,000
BD7020	Assistant Director LG&RD Buner	1,865,000	1,312,000	1,865,000
BM7020	Assistant Director LG&RD Battagram	1,865,000	1,548,000	1,865,000
BU7022	Assistant Director LG&RD Bannu	1,865,000	31,372,000	1,865,000
CA7022	Asstt: Director LG&RD Charsadda	1,865,000	1,312,000	1,865,000
CL7025	Assistant Director LG&RD, Chitral	1,865,000	1,312,000	1,865,000
DA7024	Assistant Director LG&RD, Dir Lower	1,865,000	1,312,000	1,865,000
DI7025	Assistant Director LG&RD, D.I.Khan	1,865,000	18,547,000	1,865,000
DP7024	Assistant Director LG&RD Dir Upper	1,865,000	1,415,000	1,865,000
HG7021	Assistant Director LG&RD , Hangu	1,815,000	1,352,000	1,865,000
HR7020	Assistant Director LG&RD , Haripur	1,865,000	1,357,000	1,865,000
KD7018	Assistant Director LG&RD , Kohistan	1,865,000	1,392,000	1,865,000
KK7021	Assistant Director LG&RD , Karak	1,865,000	1,311,000	1,865,000
KT7025	Assistant Director LG&RD , Kohat	1,865,000	27,285,000	1,865,000
LK7019	Assistant Director LG&RD , Lakki Marwat	1,865,000	1,312,000	1,865,000
MA7025	Assistant Director LG&RD , Mansehra	1,865,000	4,302,000	1,865,000



**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MD7023	Assistant Director LG&RD , Malakand	1,865,000	25,267,000	1,865,000
MR7024	Assistant Director LG&RD , Mardan	1,865,000	39,782,000	1,865,000
NR7020	Assistant Director LG&RD , Nowshera	1,865,000	6,140,000	1,865,000
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa	55,961,000	40,341,600	51,744,000
PR5723	Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar	8,563,000	5,984,000	8,923,000
PR7032	Assistant Director LGE&RD , Peshawar	1,865,000	33,849,000	1,865,000
SH7019	Assistant Director LGE&RD , Shangla	1,865,000	1,488,000	1,865,000
SU7023	Assistant Director LGE&RD , Swabi	1,865,000	1,312,000	1,865,000
SW7024	Assistant Director LGE&RD , Swat	1,865,000	2,261,000	1,865,000
TG7020	Assistant Director LGE&RD , Tor Ghar	1,865,000	1,417,000	1,865,000
TK7017	Assistant Director LGE&RD , Tank	1,865,000	1,436,000	1,865,000
PR4035	Secretary LGE&RD Department	1,885,776,000	2,674,737,500	3,421,109,000
PR4036	Rural Works (Pakistan Academy)		18,460,000	18,460,000
PR4827	Funds at the Disposal of Finance Department	1,670,081,000	300,000,000	1,500,000,000
KO4031	Assistant Director LG & RD Kohistan Lowe			2,565,000
PA4013	Assistant Director LG & RD Kolai Pallas			2,565,000

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>TOTAL</b>		<b>3,666,956,000</b>	<b>3,300,517,000</b>	<b>5,051,991,000</b>

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>166,719,000</u></b>	<b><u>124,168,000</u></b>	<b><u>164,728,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>60,845,000</u></b>	<b><u>56,744,000</u></b>	<b><u>62,468,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>46,861,000</u></b>	<b><u>43,857,000</u></b>	<b><u>48,157,000</u></b>
A01101	Basic Pay Of Officer	46,452,000	43,278,000	47,729,000
A01102	Personal pay	224,000	404,000	237,000
A01103	Special Pay	105,000	95,000	111,000
A01105	Qualification Pay	80,000	80,000	80,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>13,984,000</u></b>	<b><u>12,887,000</u></b>	<b><u>14,311,000</u></b>
A01151	Basic Pay Other Staff	13,906,000	12,818,000	14,229,000
A01152	Personal pay	78,000	69,000	82,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>105,874,000</u></b>	<b><u>67,424,000</u></b>	<b><u>102,260,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>91,664,000</u></b>	<b><u>59,024,700</u></b>	<b><u>88,230,000</u></b>
A01201	Senior Post Allowance	50,000	120,000	50,000
A01202	House Rent Allowance	14,693,000	4,324,300	14,693,000
A01203	Conveyance Allowance	9,053,000	5,375,000	9,053,000
A01204	Sumptuary Allowance	3,000,000	1,370,000	3,240,000
A01207	Washing Allowance	61,000	50,000	61,000
A01208	Dress Allowance	46,000	40,000	46,000
A0120D	Integrated Allowance	101,000	175,000	101,000
A0120E	Housing Subsidy Allowance	2,529,000	2,188,000	4,047,000
A0120N	Special allowances @ 30% of basic pay for Secretar	7,588,000	10,900,000	8,043,000
A01216	Qualification Allowance	31,000	20,000	31,000
A01217	Medical Allowance	5,885,000	3,457,000	5,885,000
A0121Q	Audit and Accounts Allowance		75,000	80,000
A0121T	Adhoc Relief Allowance 2013	3,983,000	1,098,000	3,983,000
A0121Z	Adhoc Relief Allowance-2014	1,622,000	155,000	1,622,000
A01224	Entertainment Allowance	53,000	307,000	311,000
A01226	Computer Allowance	190,000	228,000	224,000
A01228	Orderly Allowance	360,000	333,000	360,000
A01229	Special compensatory allowance	30,000	1,000	30,000
A0122C	Adhoc Relief Allowance - 2015	3,784,000	677,000	3,784,000
A0122M	Adhoc Relieif Allowance 2016	6,309,000	4,441,200	6,309,000
A0122N	Special Conveyance Allowance to Disbaled Employees		50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017	5,967,000	5,710,600	6,325,000
A01233	Unattractive Area Allowance		20,000	25,000

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01236	Deputation Allowance	105,000	151,000	110,000
A01238	Charge allowance	105,000	36,000	105,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	19,319,000	11,416,000	12,500,000
A0123G	Ad-hoc Relief Allowance-2018	6,040,000	5,686,600	6,402,000
A01241	Utility allowance for electricity	500,000	500,000	500,000
A01250	Incentive Allowance	260,000	120,000	260,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>14,210,000</u></b>	<b><u>8,399,300</u></b>	<b><u>14,030,000</u></b>
A01271	Overtime Allowance	200,000	284,000	200,000
A01273	Honoraria	2,000,000	2,010,000	2,010,000
A01274	Medical Charges	510,000	560,000	900,000
A01277	Contingent Paid Staff	9,000,000	4,429,000	9,720,000
A01278	Leave Salary	2,500,000	1,116,300	1,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,712,781,000</u></b>	<b><u>590,451,400</u></b>	<b><u>1,562,012,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>4,970,000</u></b>	<b><u>5,382,000</u></b>	<b><u>5,360,000</u></b>
A03201	Postage and Telegraph	740,000	790,800	790,000
A03202	Telephone and Trunk Call	4,230,000	4,591,200	4,570,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>6,590,300</u></b>	<b><u>6,666,600</u></b>	<b><u>6,742,000</u></b>
A03301	Gas	2,129,900	2,530,000	2,129,000
A03303	Electricity	4,245,000	3,942,600	4,400,000
A03304	Hot and Cold Weather Charges	215,400	194,000	213,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>300,000</u></b>	<b><u>201,000</u></b>	<b><u>300,000</u></b>
A03402	Rent for Office Building	300,000	201,000	300,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>330,000</u></b>	<b><u>480,000</u></b>	<b><u>205,000</u></b>
A03603	Registration	330,000	480,000	205,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>13,400,000</u></b>	<b><u>14,108,000</u></b>	<b><u>12,432,000</u></b>
A03801	Training - domestic		1,000,000	100,000
A03805	Travelling Allowance	2,630,000	3,347,000	2,550,000
A03806	Transportation of Goods	200,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,960,000	9,309,000	9,100,000
A03808	Conveyance Charges	1,530,000	340,000	560,000

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03809	CNG Charges (Govt)	20,000	11,000	11,000
A03821	Training - domestic	60,000	1,000	11,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,687,190,700</u></b>	<b><u>563,613,800</u></b>	<b><u>1,536,973,000</u></b>
A03901	Stationery	5,510,000	5,593,800	5,727,000
A03902	Printing and Publication	3,305,000	3,585,000	3,500,000
A03905	Newspapers Periodicals and Books	1,681,000	1,695,900	1,816,000
A03906	Uniforms and Protective Clothing	118,700	311,000	395,000
A03907	Advertising & Publicity	3,210,000	3,497,400	3,610,000
A03913	Contribution & subscription		18,460,000	18,460,000
A03917	Law Charges	110,000	110,000	110,000
A03919	Payments to Other for Service Rendered	25,000	100,000	30,000
A03970	Others	1,673,231,000	530,260,700	1,503,325,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,000,000</u></b>	<b><u>2,092,400</u></b>	<b><u>2,500,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>2,000,000</u></b>	<b><u>2,092,400</u></b>	<b><u>2,500,000</u></b>
A04114	Superannuation Encashment of L.P.R	2,000,000	2,092,400	2,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,766,400,000</u></b>	<b><u>2,565,090,000</u></b>	<b><u>3,302,000,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,766,400,000</u></b>	<b><u>2,565,090,000</u></b>	<b><u>3,302,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,400,000	11,000	2,000,000
A05270	To Others	1,765,000,000	2,565,079,000	3,300,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>5,650,000</u></b>	<b><u>6,744,300</u></b>	<b><u>5,800,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>5,650,000</u></b>	<b><u>6,744,300</u></b>	<b><u>5,800,000</u></b>
A06301	Entertainments & Gifts	5,650,000	6,744,300	5,800,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,265,000</u></b>	<b><u>7,667,900</u></b>	<b><u>3,195,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>450,000</u></b>
A09201	Hardware	900,000	900,000	450,000

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u>210,000</u>	<u>1,633,000</u>	<u>200,000</u>
A09501	Transport	210,000	1,633,000	200,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>760,000</u>	<u>3,519,900</u>	<u>1,550,000</u>
A09601	Plant and Machinery	760,000	3,519,900	1,550,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>395,000</u>	<u>1,615,000</u>	<u>995,000</u>
A09701	Furniture and fixtures	395,000	1,615,000	995,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>11,141,000</u>	<u>4,303,000</u>	<u>11,756,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>7,210,000</u>	<u>1,745,000</u>	<u>7,670,000</u>
A13001	Transport	7,210,000	1,745,000	7,670,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>2,575,000</u>	<u>787,000</u>	<u>2,615,000</u>
A13101	Machinery and Equipment	2,575,000	787,000	2,615,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>1,356,000</u>	<u>1,771,000</u>	<u>1,471,000</u>
A13201	Furniture and Fixture	1,356,000	1,771,000	1,471,000
<b>NET TOTAL</b>		<b>3,666,956,000</b>	<b>3,300,517,000</b>	<b>5,051,991,000</b>

NC21022 (017)  
**LOCAL GOVERNMENT DEPARTMENT**  
**SUMMARY OF SCALES FOR 2019-2020**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	40		1	41	6,936,000
04	3			3	339,000
06	11		1	12	1,580,000
07	2			2	472,000
11	7		1	8	1,730,000
12	1			1	241,000
14	11			11	2,931,000
16	36		1	37	14,074,000
17	26			26	14,809,000
18	11		1	12	9,305,000
19	4		2	6	5,236,000
20	3			3	4,305,000
<b>TOTAL</b>	<b>155</b>		<b>7</b>	<b>162</b>	<b>61,958,000</b>

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>AD7021 Assistant Director LG&amp;RD Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>280,000</u>	<u>480,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>280,000</u>	<u>480,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>70,000</u>	<u>120,000</u>
A01201 Senior Post Allowance				70,000	
A01204 Sumptuary Allowance			120,000		120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>210,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			360,000	210,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>51,018,900</u>	<u>810,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>50,718,900</u>	<u>510,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>50,308,900</u>	<u>100,000</u>
001 Others			100,000	50,308,900	100,000



NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>AD7021 Assistant Director LG&amp;RD Abbottabad</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001 Transport			250,000	1,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	1,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LG&amp;RD Abbottabad</b>			<b>1,865,000</b>	<b>51,600,900</b>	<b>1,865,000</b>

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>BD7020 Assistant Director LG&amp;RD Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>200,000</u>	<u>480,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>200,000</u>	<u>480,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>50,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	50,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>150,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			360,000	150,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>810,000</u>	<u>810,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>BD7020 Assistant Director LG&amp;RD Buner</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001 Transport			250,000	1,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	1,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LG&amp;RD Buner</b>			<b>1,865,000</b>	<b>1,312,000</b>	<b>1,865,000</b>

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LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>BM7020 Assistant Director LG&amp;RD Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>280,000</u>	<u>480,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>280,000</u>	<u>480,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>70,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	70,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>210,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			360,000	210,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>810,000</u>	<u>810,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>BM7020 Assistant Director LG&amp;RD Battagram</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>208,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>157,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>157,000</u>	<u>250,000</u>
001 Transport			250,000	157,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	1,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LG&amp;RD Battagram</b>			<b>1,865,000</b>	<b>1,548,000</b>	<b>1,865,000</b>

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LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>BU7022 Assistant Director LG&amp;RD Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>200,000</u>	<u>480,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>200,000</u>	<u>480,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>50,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	50,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>150,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			360,000	150,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>30,870,000</u>	<u>810,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>30,570,000</u>	<u>510,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>30,160,000</u>	<u>100,000</u>
001 Others			100,000	30,160,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>BU7022 Assistant Director LG&amp;RD Bannu</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001 Transport			250,000	1,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	1,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LG&amp;RD Bannu</b>			<b>1,865,000</b>	<b>31,372,000</b>	<b>1,865,000</b>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>CA7022 Asstt: Director LG&amp;RD Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>480,000</u></b>	<b><u>200,000</u></b>	<b><u>480,000</u></b>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>480,000</u></b>	<b><u>200,000</u></b>	<b><u>480,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>120,000</u></b>	<b><u>50,000</u></b>	<b><u>120,000</u></b>
A01204 Sumptuary Allowance			120,000	50,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>360,000</u></b>	<b><u>150,000</u></b>	<b><u>360,000</u></b>
A01277 Contingent Paid Staff			360,000	150,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>810,000</u></b>	<b><u>810,000</u></b>	<b><u>810,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>510,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>



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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>CA7022 Asstt: Director LG&amp;RD Charsadda</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001 Transport			250,000	1,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	1,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Asstt: Director LG&amp;RD Charsadda</b>			<b>1,865,000</b>	<b>1,312,000</b>	<b>1,865,000</b>

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LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>CL7025 Assistant Director LG&amp;RD, Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>200,000</u>	<u>480,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>200,000</u>	<u>480,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>50,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	50,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>150,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			360,000	150,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>810,000</u>	<u>810,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>CL7025 Assistant Director LG&amp;RD, Chitral</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001 Transport			250,000	1,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	1,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LG&amp;RD, Chitral</b>			<b>1,865,000</b>	<b>1,312,000</b>	<b>1,865,000</b>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>DA7024 Assistant Director LG&amp;RD, Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>200,000</u>	<u>480,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>200,000</u>	<u>480,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>50,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	50,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>150,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			360,000	150,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>810,000</u>	<u>810,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>DA7024 Assistant Director LG&amp;RD, Dir Lower</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001 Transport			250,000	1,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	1,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LG&amp;RD, Dir Lower</b>			<b>1,865,000</b>	<b>1,312,000</b>	<b>1,865,000</b>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>DI7025 Assistant Director LG&amp;RD, D.I.Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>200,000</u>	<u>480,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>200,000</u>	<u>480,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>50,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	50,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>150,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			360,000	150,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>18,045,000</u>	<u>810,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>17,745,000</u>	<u>510,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>17,335,000</u>	<u>100,000</u>
001 Others			100,000	17,335,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>DI7025 Assistant Director LG&amp;RD, D.I.Khan</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001 Transport			250,000	1,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	1,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LG&amp;RD, D.I.Khan</b>			<b>1,865,000</b>	<b>18,547,000</b>	<b>1,865,000</b>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>DP7024 Assistant Director LG&amp;RD Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>240,000</u>	<u>480,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>240,000</u>	<u>480,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>60,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	60,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>180,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			360,000	180,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>810,000</u>	<u>810,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>DP7024 Assistant Director LG&amp;RD Dir Upper</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>115,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>64,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>64,000</u>	<u>250,000</u>
001 Transport			250,000	64,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	1,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LG&amp;RD Dir Upper</b>			<b>1,865,000</b>	<b>1,415,000</b>	<b>1,865,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>HG7021 Assistant Director LG&amp;RD , Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>480,000</u></b>	<b><u>240,000</u></b>	<b><u>480,000</u></b>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>480,000</u></b>	<b><u>240,000</u></b>	<b><u>480,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>120,000</u></b>	<b><u>60,000</u></b>	<b><u>120,000</u></b>
A01204 Sumptuary Allowance			120,000	60,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>360,000</u></b>	<b><u>180,000</u></b>	<b><u>360,000</u></b>
A01277 Contingent Paid Staff			360,000	180,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>760,000</u></b>	<b><u>810,000</u></b>	<b><u>810,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>460,000</u></b>	<b><u>510,000</u></b>	<b><u>510,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			100,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>HG7021 Assistant Director LG&amp;RD , Hangu</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001 Transport			250,000	1,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	1,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LG&amp;RD , Hangu</b>			<b>1,815,000</b>	<b>1,352,000</b>	<b>1,865,000</b>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>HR7020 Assistant Director LG&amp;RD , Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>480,000</u></b>	<b><u>280,000</u></b>	<b><u>480,000</u></b>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>480,000</u></b>	<b><u>280,000</u></b>	<b><u>480,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>120,000</u></b>	<b><u>70,000</u></b>	<b><u>120,000</u></b>
A01204 Sumptuary Allowance			120,000	70,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>360,000</u></b>	<b><u>210,000</u></b>	<b><u>360,000</u></b>
A01277 Contingent Paid Staff			360,000	210,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>810,000</u></b>	<b><u>683,000</u></b>	<b><u>810,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>93,000</u></b>	<b><u>100,000</u></b>
A03202 Telephone and Trunk Call			100,000	93,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>149,000</u></b>	<b><u>200,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>149,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	149,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>510,000</u></b>	<b><u>441,000</u></b>	<b><u>510,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>117,000</u>	<u>150,000</u>
001 Stationery			150,000	117,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>84,000</u>	<u>100,000</u>
001 Printing and publication			100,000	84,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001 Others			100,000	80,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>

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LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>HR7020 Assistant Director LG&amp;RD , Haripur</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>144,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>93,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>93,000</u>	<u>250,000</u>
001 Transport			250,000	93,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	1,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LG&amp;RD , Haripur</b>			<b>1,865,000</b>	<b>1,357,000</b>	<b>1,865,000</b>

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**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>KD7018 Assistant Director LG&amp;RD , Kohistan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>480,000</u></b>	<b><u>280,000</u></b>	<b><u>480,000</u></b>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>480,000</u></b>	<b><u>280,000</u></b>	<b><u>480,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>120,000</u></b>	<b><u>70,000</u></b>	<b><u>120,000</u></b>
A01204 Sumptuary Allowance			120,000	70,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>360,000</u></b>	<b><u>210,000</u></b>	<b><u>360,000</u></b>
A01277 Contingent Paid Staff			360,000	210,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>810,000</u></b>	<b><u>810,000</u></b>	<b><u>810,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>510,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>KD7018 Assistant Director LG&amp;RD , Kohistan</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001 Transport			250,000	1,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	1,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LG&amp;RD , Kohistan</b>			<b>1,865,000</b>	<b>1,392,000</b>	<b>1,865,000</b>

**NC21022 (017)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>KK7021 Assistant Director LG&amp;RD , Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>480,000</u></b>	<b><u>200,000</u></b>	<b><u>480,000</u></b>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>480,000</u></b>	<b><u>200,000</u></b>	<b><u>480,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>120,000</u></b>	<b><u>50,000</u></b>	<b><u>120,000</u></b>
A01204 Sumptuary Allowance			120,000	50,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>360,000</u></b>	<b><u>150,000</u></b>	<b><u>360,000</u></b>
A01277 Contingent Paid Staff			360,000	150,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>810,000</u></b>	<b><u>810,000</u></b>	<b><u>810,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>510,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>



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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>KK7021 Assistant Director LG&amp;RD , Karak</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>51,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001 Transport			250,000	1,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>		<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>		<u>75,000</u>
001 Machinery and Equipment			75,000		75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LG&amp;RD , Karak</b>			<b>1,865,000</b>	<b>1,311,000</b>	<b>1,865,000</b>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>KT7025 Assistant Director LG&amp;RD , Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>240,000</u>	<u>480,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>240,000</u>	<u>480,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>60,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	60,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>180,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			360,000	180,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>26,706,000</u>	<u>810,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>26,406,000</u>	<u>510,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>25,996,000</u>	<u>100,000</u>
001 Others			100,000	25,996,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>KT7025 Assistant Director LG&amp;RD , Kohat</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>89,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>38,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>38,000</u>	<u>250,000</u>
001 Transport			250,000	38,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	1,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LG&amp;RD , Kohat</b>			<b>1,865,000</b>	<b>27,285,000</b>	<b>1,865,000</b>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>LK7019 Assistant Director LG&amp;RD , Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>480,000</u></b>	<b><u>200,000</u></b>	<b><u>480,000</u></b>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>480,000</u></b>	<b><u>200,000</u></b>	<b><u>480,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>120,000</u></b>	<b><u>50,000</u></b>	<b><u>120,000</u></b>
A01204 Sumptuary Allowance			120,000	50,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>360,000</u></b>	<b><u>150,000</u></b>	<b><u>360,000</u></b>
A01277 Contingent Paid Staff			360,000	150,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>810,000</u></b>	<b><u>810,000</u></b>	<b><u>810,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>510,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>LK7019 Assistant Director LG&amp;RD , Lakki Marwat</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001 Transport			250,000	1,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	1,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LG&amp;RD , Lakki Marwat</b>			<b>1,865,000</b>	<b>1,312,000</b>	<b>1,865,000</b>

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LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MA7025 Assistant Director LG&amp;RD , Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>480,000</u></b>	<b><u>240,000</u></b>	<b><u>480,000</u></b>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>480,000</u></b>	<b><u>240,000</u></b>	<b><u>480,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>120,000</u></b>	<b><u>60,000</u></b>	<b><u>120,000</u></b>
A01204 Sumptuary Allowance			120,000	60,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>360,000</u></b>	<b><u>180,000</u></b>	<b><u>360,000</u></b>
A01277 Contingent Paid Staff			360,000	180,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>810,000</u></b>	<b><u>3,960,000</u></b>	<b><u>810,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>510,000</u></b>	<b><u>3,660,000</u></b>	<b><u>510,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>3,250,000</u>	<u>100,000</u>
001 Others			100,000	3,250,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>200,000</u></b>	<b><u>50,000</u></b>	<b><u>200,000</u></b>

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LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MA7025 Assistant Director LG&amp;RD , Mansehra</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	50,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001 Transport			250,000	1,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	1,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LG&amp;RD , Mansehra</b>			<b>1,865,000</b>	<b>4,302,000</b>	<b>1,865,000</b>

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**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MD7023 Assistant Director LG&amp;RD , Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>480,000</u></b>	<b><u>309,000</u></b>	<b><u>480,000</u></b>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>480,000</u></b>	<b><u>309,000</u></b>	<b><u>480,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>120,000</u></b>	<b><u>50,000</u></b>	<b><u>120,000</u></b>
A01204 Sumptuary Allowance			120,000	50,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>360,000</u></b>	<b><u>259,000</u></b>	<b><u>360,000</u></b>
A01277 Contingent Paid Staff			360,000	259,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>810,000</u></b>	<b><u>24,656,000</u></b>	<b><u>810,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>510,000</u></b>	<b><u>24,356,000</u></b>	<b><u>510,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>23,946,000</u>	<u>100,000</u>
001 Others			100,000	23,946,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>



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LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MD7023 Assistant Director LG&amp;RD , Malakand</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001 Transport			250,000	1,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	1,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LG&amp;RD , Malakand</b>			<b>1,865,000</b>	<b>25,267,000</b>	<b>1,865,000</b>

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LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MR7024 Assistant Director LG&amp;RD , Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>480,000</u></b>	<b><u>200,000</u></b>	<b><u>480,000</u></b>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>480,000</u></b>	<b><u>200,000</u></b>	<b><u>480,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>120,000</u></b>	<b><u>50,000</u></b>	<b><u>120,000</u></b>
A01204 Sumptuary Allowance			120,000	50,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>360,000</u></b>	<b><u>150,000</u></b>	<b><u>360,000</u></b>
A01277 Contingent Paid Staff			360,000	150,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>810,000</u></b>	<b><u>39,280,000</u></b>	<b><u>810,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>510,000</u></b>	<b><u>38,980,000</u></b>	<b><u>510,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>38,570,000</u>	<u>100,000</u>
001 Others			100,000	38,570,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>

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LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MR7024 Assistant Director LG&amp;RD , Mardan</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>375,000</u></b>	<b><u>52,000</u></b>	<b><u>375,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>1,000</u></b>	<b><u>250,000</u></b>
A13001 Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001 Transport			250,000	1,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>75,000</u></b>	<b><u>1,000</u></b>	<b><u>75,000</u></b>
A13101 Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	1,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LG&amp;RD , Mardan</b>			<b>1,865,000</b>	<b>39,782,000</b>	<b>1,865,000</b>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>NR7020 Assistant Director LG&amp;RD , Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>480,000</u></b>	<b><u>240,000</u></b>	<b><u>480,000</u></b>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>480,000</u></b>	<b><u>240,000</u></b>	<b><u>480,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>120,000</u></b>	<b><u>60,000</u></b>	<b><u>120,000</u></b>
A01204 Sumptuary Allowance			120,000	60,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>360,000</u></b>	<b><u>180,000</u></b>	<b><u>360,000</u></b>
A01277 Contingent Paid Staff			360,000	180,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>810,000</u></b>	<b><u>5,598,000</u></b>	<b><u>810,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>510,000</u></b>	<b><u>5,298,000</u></b>	<b><u>510,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>4,888,000</u>	<u>100,000</u>
001 Others			100,000	4,888,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>NR7020 Assistant Director LG&amp;RD , Nowshera</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001 Transport			250,000	1,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	1,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LG&amp;RD , Nowshera</b>			<b>1,865,000</b>	<b>6,140,000</b>	<b>1,865,000</b>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR5704 Director General Local Govt &amp; Rural Development Khyber Pakhtunkhwa</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>45,610,000</u></b>	<b><u>31,485,500</u></b>	<b><u>42,793,000</u></b>
<b>A011 TOTAL PAY</b>	<b>45</b>	<b>45</b>	<b><u>15,950,000</u></b>	<b><u>16,849,000</u></b>	<b><u>16,459,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<b><u>13,754,000</u></b>	<b><u>14,447,000</u></b>	<b><u>14,201,000</u></b>
A01101 Total Basic Pay Of Officer	27	27	<u>13,680,000</u>	<u>14,143,000</u>	<u>14,123,000</u>
D068 Director General (BPS-20)	1	1	1,281,000		1,313,000
D063 Director (BPS-19)	2	2	1,723,000		1,766,000
D154 Director Technical (BPS-19)	1	1	861,000		882,000
D028 Deputy Director (BPS-18)	4	4	3,367,500		3,448,000
D429 Deputy Director (Finance & Accounts) (BPS-18)	1	1	693,500		714,000
D467 Deputy Director Technical (BPS-18)	1	1	100,000		120,000
A007 Accounts Officer (BPS-17)	1	1	472,000		488,000
A079 Assistant Director (BPS-17)	6	6	1,769,000		1,866,000
A639 Assistant Director Technical (BPS-17)	1	1	556,000		572,000
A057 Assistant (BPS-16)	4	4	1,195,000		1,238,000
C082 Computer Operator (BPS-16)	4	4	1,195,000		1,238,000
S061 Senior Scale Stenographer (BPS-16)	1	1	467,000		478,000
A01102 Personal pay			74,000	304,000	78,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>2,196,000</u></b>	<b><u>2,402,000</u></b>	<b><u>2,258,000</u></b>
A01151 Total Basic Pay Other Staff	18	18	<u>2,196,000</u>	<u>2,402,000</u>	<u>2,258,000</u>
D105 Draftsman (BPS-12)	1	1	234,000		241,000
T029 Tracer (BPS-07)	1	1	184,000		188,000
D112 Driver (BPS-06)	5	5	440,000		460,000
C057 Chowkidar (BPS-03)	5	5	590,000		604,000
N005 Naib Qasid (BPS-03)	5	5	590,000		604,000

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>						
<b>PR5704</b>	<b>Director General Local Govt &amp; Rural Development Khyber Pakhtunkhwa</b>						
S162	Sweeper	(BPS-03)	1	1	158,000		161,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>29,660,000</b>	<b>14,636,500</b>	<b>26,334,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>26,340,000</b>	<b>11,556,200</b>	<b>23,614,000</b>
A01202	House Rent Allowance				5,843,000	1,721,300	5,843,000
A01203	Conveyance Allowance				2,673,000	1,275,000	2,673,000
A01207	Washing Allowance				21,000	20,000	21,000
A01208	Dress Allowance				12,000	11,000	12,000
A0120E	Housing Subsidy Allowance				1,231,000	685,000	1,970,000
A01217	Medical Allowance				2,025,000	1,007,000	2,025,000
A0121T	Adhoc Relief Allowance 2013				1,361,000	358,000	1,361,000
A01224	Entertainment Allowance				11,000	7,000	11,000
A01226	Computer Allowance				74,000	78,000	74,000
A0122C	Adhoc Relief Allowance - 2015				1,596,000	241,000	1,596,000
A0122M	Adhoc Relief Allowance 2016				1,789,000	1,341,200	1,789,000
A0122Y	Ad-hoc Relief Allowance 2017				1,883,000	1,684,600	1,996,000
A01238	Charge allowance				60,000	1,000	60,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				6,173,000	1,466,000	2,500,000
A0123G	Ad-hoc Relief Allowance-2018				1,588,000	1,660,100	1,683,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>3,320,000</b>	<b>3,080,300</b>	<b>2,720,000</b>
A01271	Overtime Allowance				120,000	114,000	120,000
A01273	Honoraria				1,800,000	1,800,000	1,800,000
A01274	Medical Charges				200,000	250,000	300,000
001	Medical Charges				200,000	250,000	300,000
A01278	Leave Salary				1,200,000	916,300	500,000
001	Leave Salary				1,200,000	916,300	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>6,565,000</b>	<b>5,104,500</b>	<b>5,615,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>200,000</b>	<b>649,000</b>	<b>500,000</b>
A03201	Postage and Telegraph				150,000	200,800	200,000
A03202	Telephone and Trunk Call				50,000	448,200	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR5704 Director General Local Govt &amp; Rural Development Khyber Pakhtunkhwa</b>					
<b>A033 TOTAL UTILITIES</b>			<b>230,000</b>	<b>843,600</b>	<b>530,000</b>
A03303 Electricity			200,000	842,600	500,000
001 Electricity			200,000	842,600	500,000
A03304 Hot and Cold Weather Charges			30,000	1,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>100,000</b>	<b>1,000</b>	<b>100,000</b>
A03402 Rent for Office Building			100,000	1,000	100,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b>300,000</b>	<b>425,000</b>	<b>150,000</b>
A03603 Registration			300,000	425,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>4,620,000</b>	<b>2,649,000</b>	<b>3,302,000</b>
A03805 Travelling Allowance			1,200,000	1,197,000	1,200,000
001 Travelling Allowance			1,200,000	1,197,000	1,200,000
A03806 Transportation of Goods			200,000	100,000	100,000
001 Transportation of Goods			200,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,700,000	1,100,000	1,500,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,700,000	1,100,000	1,500,000
A03808 Conveyance Charges			1,500,000	250,000	500,000
001 Conveyance Charges			1,500,000	250,000	500,000
A03809 CNG Charges (Govt)			10,000	1,000	1,000
A03821 Training - domestic			10,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b>1,115,000</b>	<b>536,900</b>	<b>1,033,000</b>
A03901 Stationery			370,000	276,800	277,000
001 Stationery			370,000	276,800	277,000
A03902 Printing and Publication			200,000	1,000	200,000
001 Printing and publication			200,000	1,000	200,000
A03905 Newspapers Periodicals and Books			50,000	35,900	36,000
A03906 Uniforms and Protective Clothing			85,000	1,000	85,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR5704 Director General Local Govt &amp; Rural Development Khyber Pakhtunkhwa</b>					
A03907 Advertising & Publicity			<u>260,000</u>	<u>47,400</u>	<u>260,000</u>
001 Advertising and Publicity			260,000	47,400	260,000
A03970 Others			<u>150,000</u>	<u>174,800</u>	<u>175,000</u>
001 Others			150,000	174,800	175,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>2,091,400</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>2,091,400</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,091,400	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>10,000</u>	<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>10,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>10,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	10,000	1,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>450,000</u>	<u>94,300</u>	<u>200,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>450,000</u>	<u>94,300</u>	<u>200,000</u>
A06301 Entertainments & Gifts			450,000	94,300	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,095,000</u>	<u>1,064,900</u>	<u>645,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>900,000</u>	<u>900,000</u>	<u>450,000</u>
A09201 Hardware			<u>900,000</u>	<u>900,000</u>	<u>450,000</u>
001 Hardware			900,000	900,000	450,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09501 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR5704 Director General Local Govt &amp; Rural Development Khyber Pakhtunkhwa</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>50,000</b>	<b>19,900</b>	<b>50,000</b>
A09601 Plant and Machinery			50,000	19,900	50,000
001 Plant and Machinery			50,000	19,900	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
A09701 Furniture and fixtures			45,000	45,000	45,000
001 Furniture & Fixture			45,000	45,000	45,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>641,000</b>	<b>491,000</b>	<b>491,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>380,000</b>	<b>340,000</b>	<b>340,000</b>
A13001 Transport			380,000	340,000	340,000
001 Transport			380,000	340,000	340,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>260,000</b>	<b>150,000</b>	<b>150,000</b>
A13101 Machinery and Equipment			260,000	150,000	150,000
001 Machinery and Equipment			260,000	150,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>Director General Local Govt &amp; Rural Development Khyber Pakhtunkhwa</b>			<b>55,961,000</b>	<b>40,341,600</b>	<b>51,744,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR5723 Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,928,000</u></b>	<b><u>3,960,000</u></b>	<b><u>7,295,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>4,148,000</u></b>	<b><u>2,090,000</u></b>	<b><u>4,263,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,556,000</u></b>	<b><u>1,135,000</u></b>	<b><u>2,640,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,556,000</u>	<u>1,135,000</u>	<u>2,640,000</u>
S014 Secretary (BPS-18)	1	1	716,000		736,000
D497 Delimitation Officer (BPS-17)	1	1	448,000		464,000
S166 Superintendent (BPS-17)	1	1	460,000		476,000
A057 Assistant (BPS-16)	1	1	359,000		370,000
C082 Computer Operator (BPS-16)	2	2	573,000		594,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,592,000</u></b>	<b><u>955,000</u></b>	<b><u>1,623,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,553,000</u>	<u>916,000</u>	<u>1,582,000</u>
S035 Senior Clerk (BPS-14)	1	1	332,000		340,000
J013 Junior Clerk (BPS-11)	1	1	330,000		336,000
D112 Driver (BPS-06)	1	1	208,000		212,000
C057 Chowkidar (BPS-03)	1	1	159,000		162,000
N005 Naib Qasid (BPS-03)	2	2	317,000		322,000
S162 Sweeper (BPS-03)	1	1	207,000		210,000
A01152 Personal pay			39,000	39,000	41,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,780,000</u></b>	<b><u>1,870,000</u></b>	<b><u>3,032,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,470,000</u></b>	<b><u>1,560,000</u></b>	<b><u>2,632,000</u></b>
A01202 House Rent Allowance			375,000	188,000	375,000
A01203 Conveyance Allowance			280,000	150,000	280,000
A01207 Washing Allowance			10,000	10,000	10,000
A01208 Dress Allowance			10,000	5,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR5723 Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar</b>					
A0120D Integrated Allowance			15,000	15,000	15,000
A0120E Housing Subsidy Allowance			198,000	222,000	317,000
A01217 Medical Allowance			370,000	190,000	370,000
A0121T Adhoc Relief Allowance 2013			100,000	50,000	100,000
A0122C Adhoc Relief Allowance - 2015			100,000	40,000	100,000
A0122M Adhoc Relief Allowance 2016			300,000	200,000	300,000
A0122Y Ad-hoc Relief Allowance 2017			300,000	245,000	318,000
A0123G Ad-hoc Relief Allowance-2018			412,000	245,000	437,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>400,000</u></b>
A01273 Honoraria			200,000	200,000	200,000
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001 Medical Charges			10,000	10,000	100,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,260,000</u></b>	<b><u>1,238,000</u></b>	<b><u>1,238,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	70,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>135,000</u></b>	<b><u>143,000</u></b>	<b><u>143,000</u></b>
A03301 Gas			20,000	20,000	20,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			15,000	23,000	23,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03402 Rent for Office Building			200,000	200,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03603 Registration			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR5723 Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03809 CNG Charges (Govt)			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03917 Law Charges			10,000	10,000	10,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>250,000</u>	<u>570,000</u>	<u>250,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001 Plant and Machinery			200,000	500,000	200,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>PR5723</b>	<b>Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar</b>				
A09701	Furniture and fixtures		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	70,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>125,000</u></b>	<b><u>216,000</u></b>	<b><u>140,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>80,000</u></b>	<b><u>156,000</u></b>	<b><u>80,000</u></b>
A13001	Transport		<u>80,000</u>	<u>156,000</u>	<u>80,000</u>
001	Transport		80,000	156,000	80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		5,000	20,000	20,000
<b>Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar</b>			<b>8,563,000</b>	<b>5,984,000</b>	<b>8,923,000</b>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR7032 Assistant Director LGE&amp;RD , Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>200,000</u>	<u>480,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>200,000</u>	<u>480,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>50,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	50,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>150,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			360,000	150,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>33,347,000</u>	<u>810,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>33,047,000</u>	<u>510,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>32,637,000</u>	<u>100,000</u>
001 Others			100,000	32,637,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>

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LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR7032 Assistant Director LGE&amp;RD , Peshawar</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001 Transport			250,000	1,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	1,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LGE&amp;RD , Peshawar</b>			<b>1,865,000</b>	<b>33,849,000</b>	<b>1,865,000</b>



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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>SH7019 Assistant Director LGE&amp;RD , Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>280,000</u>	<u>480,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>280,000</u>	<u>480,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>70,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	70,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>210,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			360,000	210,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>810,000</u>	<u>810,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>

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LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>SH7019 Assistant Director LGE&amp;RD , Shangla</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>375,000</u></b>	<b><u>148,000</u></b>	<b><u>375,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>97,000</u></b>	<b><u>250,000</u></b>
A13001 Transport			<u>250,000</u>	<u>97,000</u>	<u>250,000</u>
001 Transport			250,000	97,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>75,000</u></b>	<b><u>1,000</u></b>	<b><u>75,000</u></b>
A13101 Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	1,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LGE&amp;RD , Shangla</b>			<b>1,865,000</b>	<b>1,488,000</b>	<b>1,865,000</b>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>SU7023 Assistant Director LGE&amp;RD , Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>200,000</u>	<u>480,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>200,000</u>	<u>480,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>50,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	50,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>150,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			360,000	150,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>810,000</u>	<u>810,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>SU7023 Assistant Director LGE&amp;RD , Swabi</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001 Transport			250,000	1,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	1,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LGE&amp;RD , Swabi</b>			<b>1,865,000</b>	<b>1,312,000</b>	<b>1,865,000</b>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>SW7024 Assistant Director LGE&amp;RD , Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>200,000</u>	<u>480,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>200,000</u>	<u>480,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>50,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	50,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>150,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			360,000	150,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>1,575,000</u>	<u>810,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>1,275,000</u>	<u>510,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>865,000</u>	<u>100,000</u>
001 Others			100,000	865,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>SW7024 Assistant Director LGE&amp;RD , Swat</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>236,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>156,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>156,000</u>	<u>250,000</u>
001 Transport			250,000	156,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>30,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>30,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	30,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LGE&amp;RD , Swat</b>			<b>1,865,000</b>	<b>2,261,000</b>	<b>1,865,000</b>

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LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>TG7020 Assistant Director LGE&amp;RD , Tor Ghar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>480,000</u></b>	<b><u>280,000</u></b>	<b><u>480,000</u></b>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>480,000</u></b>	<b><u>280,000</u></b>	<b><u>480,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>120,000</u></b>	<b><u>70,000</u></b>	<b><u>120,000</u></b>
A01204 Sumptuary Allowance			120,000	70,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>360,000</u></b>	<b><u>210,000</u></b>	<b><u>360,000</u></b>
A01277 Contingent Paid Staff			360,000	210,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>810,000</u></b>	<b><u>810,000</u></b>	<b><u>810,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>510,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>

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LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>TG7020 Assistant Director LGE&amp;RD , Tor Ghar</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>77,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>26,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>26,000</u>	<u>250,000</u>
001 Transport			250,000	26,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	1,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LGE&amp;RD , Tor Ghar</b>			<b>1,865,000</b>	<b>1,417,000</b>	<b>1,865,000</b>



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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>TK7017 Assistant Director LGE&amp;RD , Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>480,000</u>	<u>280,000</u>	<u>480,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>480,000</u>	<u>280,000</u>	<u>480,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>120,000</u>	<u>70,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	70,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>360,000</u>	<u>210,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			360,000	210,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>810,000</u>	<u>810,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>

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LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>TK7017 Assistant Director LGE&amp;RD , Tank</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	250,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>96,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001 Transport			250,000	1,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>45,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>45,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	45,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LGE&amp;RD , Tank</b>			<b>1,865,000</b>	<b>1,436,000</b>	<b>1,865,000</b>

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**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR4035 Secretary LGE&amp;RD Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>102,181,000</u></b>	<b><u>82,853,500</u></b>	<b><u>101,680,000</u></b>
<b>A011 TOTAL PAY</b>	<b>104</b>	<b>104</b>	<b><u>40,747,000</u></b>	<b><u>37,805,000</u></b>	<b><u>41,746,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>51</b>	<b>51</b>	<b><u>30,551,000</u></b>	<b><u>28,275,000</u></b>	<b><u>31,316,000</u></b>
A01101 Total Basic Pay Of Officer	51	51	<u>30,216,000</u>	<u>28,000,000</u>	<u>30,966,000</u>
S014 Secretary (BPS-20)	1	1	1,556,000		1,588,000
S247 Special Secretary (BPS-20)	1	1	1,372,000		1,404,000
A018 Additional Secretary (BPS-19)	2	2	1,785,000		1,827,000
C049 Chief Planning Officer (BPS-19)	1	1	740,000		761,000
A166 Audit Officer (BPS-18)	1	1	476,000		496,000
D052 Deputy Secretary (BPS-18)	2	2	2,384,000		2,424,000
D401 Deputy Director - IT (BPS-18)	1	1	859,000		879,000
S058 Senior Planning Officer (BPS-18)	1	1	468,000		488,000
P038 Planning Officer (BPS-17)	4	4	1,965,000		2,029,000
P075 Private Secretary (BPS-17)	1	1	904,000		920,000
P084 Programmer (BPS-17)	1	1	600,000		616,000
S022 Section Officer (BPS-17)	7	7	5,289,000		5,402,000
S166 Superintendent (BPS-17)	3	3	1,928,000		1,976,000
A057 Assistant (BPS-16)	13	13	5,971,000		6,109,000
A168 Auditor (BPS-16)	2	2	773,000		794,000
C082 Computer Operator (BPS-16)	5	5	1,252,000		1,306,000
P021 Personal Assistant (BPS-16)	1	1	228,000		239,000
P075 Private Secretary (BPS-16)	2	2	833,000		854,000
S061 Senior Scale Stenographer (BPS-16)	2	2	833,000		854,000
A01102 Personal pay			150,000	100,000	159,000
A01103 Special Pay			105,000	95,000	111,000
A01105 Qualification Pay			80,000	80,000	80,000

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**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR4035 Secretary LGE&amp;RD Department</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>53</b>	<b>53</b>	<b>10,196,000</b>	<b>9,530,000</b>	<b>10,430,000</b>
A01151 Total Basic Pay Other Staff	53	53	10,157,000	9,500,000	10,389,000
S035 Senior Clerk (BPS-14)	2	2	548,000		564,000
S115 Stenographer (BPS-14)	8	8	1,961,000		2,027,000
J013 Junior Clerk (BPS-11)	7	7	1,351,000		1,394,000
D482 Driver cum Supervisor (BPS-07)	1	1	280,000		284,000
D112 Driver (BPS-06)	5	5	628,000		648,000
S396 Senior Driver (BPS-06)	1	1	256,000		260,000
D006 Daftari (BPS-04)	1	1	147,000		150,000
Q004 Qasid (BPS-04)	2	2	183,000		189,000
C057 Chowkidar (BPS-03)	2	2	310,000		315,000
M010 Mali (BPS-03)	1	1	111,000		114,000
N005 Naib Qasid (BPS-03)	20	20	3,992,000		4,046,000
S162 Sweeper (BPS-03)	3	3	390,000		398,000
A01152 Personal pay			39,000	30,000	41,000
<b>A012 TOTAL ALLOWANCES</b>			<b>61,434,000</b>	<b>45,048,500</b>	<b>59,934,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>59,854,000</b>	<b>44,468,500</b>	<b>58,744,000</b>
A01201 Senior Post Allowance			50,000	50,000	50,000
A01202 House Rent Allowance			8,475,000	2,415,000	8,475,000
A01203 Conveyance Allowance			6,100,000	3,950,000	6,100,000
A01207 Washing Allowance			30,000	20,000	30,000
A01208 Dress Allowance			24,000	24,000	24,000
A0120D Integrated Allowance			86,000	160,000	86,000
A0120E Housing Subsidy Allowance			1,100,000	1,281,000	1,760,000
A0120N Special allowances @ 30% of basic pay for Secretar			7,588,000	10,900,000	8,043,000
A01216 Qualification Allowance			31,000	20,000	31,000
A01217 Medical Allowance			3,490,000	2,260,000	3,490,000
A0121Q Audit and Accounts Allowance				75,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>PR4035</b>	<b>Secretary LGE&amp;RD Department</b>				
A0121T	Adhoc Relief Allowance 2013		2,522,000	690,000	2,522,000
A0121Z	Adhoc Relief Allowance-2014		1,622,000	155,000	1,622,000
A01224	Entertainment Allowance		42,000	300,000	300,000
A01226	Computer Allowance		116,000	150,000	150,000
A01228	Orderly Allowance		360,000	333,000	360,000
A01229	Special compensatory allowance		30,000	1,000	30,000
A0122C	Adhoc Relief Allowance - 2015		2,088,000	396,000	2,088,000
A0122M	Adhoc Relief Allowance 2016		4,220,000	2,900,000	4,220,000
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017		3,784,000	3,781,000	4,011,000
A01233	Unattractive Area Allowance			20,000	25,000
001	Unattractive Area Allowance			20,000	25,000
A01236	Deputation Allowance		105,000	151,000	110,000
A01238	Charge allowance		45,000	35,000	45,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		13,146,000	9,950,000	10,000,000
A0123G	Ad-hoc Relief Allowance-2018		4,040,000	3,781,500	4,282,000
A01241	Utility allowance for electricity		500,000	500,000	500,000
A01250	Incentive Allowance		260,000	120,000	260,000
001	Incentive Allowance		260,000	120,000	260,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,580,000</b>	<b>580,000</b>	<b>1,190,000</b>
A01271	Overtime Allowance		80,000	170,000	80,000
A01273	Honoraria			10,000	10,000
A01274	Medical Charges		300,000	300,000	500,000
001	Medical Charges		300,000	300,000	500,000
A01278	Leave Salary		1,200,000	100,000	600,000
001	Leave Salary		1,200,000	100,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>14,675,000</b>	<b>18,570,000</b>	<b>14,829,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>2,150,000</b>	<b>2,150,000</b>	<b>2,070,000</b>
A03201	Postage and Telegraph		570,000	570,000	570,000
A03202	Telephone and Trunk Call		1,580,000	1,580,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR4035 Secretary LGE&amp;RD Department</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>6,225,300</u></b>	<b><u>5,680,000</u></b>	<b><u>6,069,000</u></b>
A03301 Gas			2,109,900	2,510,000	2,109,000
A03303 Electricity			<u>3,945,000</u>	<u>3,000,000</u>	<u>3,800,000</u>
001 Electricity			3,945,000	3,000,000	3,800,000
A03304 Hot and Cold Weather Charges			170,400	170,000	160,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03603 Registration			25,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,410,000</u></b>	<b><u>6,140,000</u></b>	<b><u>3,360,000</u></b>
A03801 Training - domestic				1,000,000	100,000
A03805 Travelling Allowance			<u>1,280,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,280,000	2,000,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,060,000</u>	<u>3,060,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,060,000	3,060,000	2,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>80,000</u>	<u>50,000</u>
001 Conveyance Charges			20,000	80,000	50,000
A03821 Training - domestic			50,000		10,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,864,700</u></b>	<b><u>4,550,000</u></b>	<b><u>3,280,000</u></b>
A03901 Stationery			<u>1,340,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
001 Stationery			1,340,000	1,500,000	1,300,000
A03902 Printing and Publication			<u>505,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Printing and publication			505,000	1,000,000	500,000
A03905 Newspapers Periodicals and Books			121,000	150,000	150,000
A03906 Uniforms and Protective Clothing			23,700	300,000	300,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>800,000</u>	<u>500,000</u>
001 Advertising and Publicity			300,000	800,000	500,000
A03917 Law Charges			100,000	100,000	100,000
A03919 Payments to Other for Service Rendered			<u>25,000</u>	<u>100,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			25,000	100,000	30,000
A03970 Others			<u>450,000</u>	<u>600,000</u>	<u>400,000</u>

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR4035 Secretary LGE&amp;RD Department</b>					
001 Others			450,000	600,000	400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000</u>	<u>1,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,765,800,000</u>	<u>2,565,080,000</u>	<u>3,301,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,765,800,000</u>	<u>2,565,080,000</u>	<u>3,301,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	1,000	1,000,000
A05270 To Others			<u>1,765,000,000</u>	<u>2,565,079,000</u>	<u>3,300,000,000</u>
268 G.I.A to WSSP			1,765,000,000	1,765,000,000	2,700,000,000
287 GDA (NAB Recovery return)through summary				12,674,000	
293 WSSCs				787,405,000	
297 WSSC Abbottabad					95,600,000
298 WSSC Bannu					59,800,000
299 WSSC D.I. Khan					74,100,000
300 WSSC Kohat					131,500,000
301 WSSC Mardan					141,000,000
302 WSSC Swat					98,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>600,000</u>	<u>200,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>600,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			200,000	600,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>920,000</u>	<u>6,033,000</u>	<u>900,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>110,000</u>	<u>1,533,000</u>	<u>100,000</u>
A09501 Transport			<u>110,000</u>	<u>1,533,000</u>	<u>100,000</u>

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR4035 Secretary LGE&amp;RD Department</b>					
001 Transport			110,000	1,533,000	100,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>510,000</u>	<u>3,000,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>510,000</u>	<u>3,000,000</u>	<u>500,000</u>
001 Plant and Machinery			510,000	3,000,000	500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>300,000</u>	<u>1,500,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>1,500,000</u>	<u>300,000</u>
001 Furniture & Fixture			300,000	1,500,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 Transport			500,000	600,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Machinery and Equipment			400,000	500,000	400,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	500,000	100,000
<b>Secretary LGE&amp;RD Department</b>			<b>1,885,776,000</b>	<b>2,674,737,500</b>	<b>3,421,109,000</b>



NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>PR4036 Rural Works (Pakistan Academy)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>18,460,000</u>	<u>18,460,000</u>
<b>A039 TOTAL GENERAL</b>				<u>18,460,000</u>	<u>18,460,000</u>
A03913 Contribution & subscription				<u>18,460,000</u>	<u>18,460,000</u>
001 Contribution & subscription				18,460,000	18,460,000
<b>Rural Works (Pakistan Academy)</b>				<b>18,460,000</b>	<b>18,460,000</b>

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>KO4031</b>	<b>Assistant Director LG &amp; RD Kohistan Lowe</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>480,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>480,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>120,000</u></b>
A01204	Sumptuary Allowance				120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>360,000</u></b>
A01277	Contingent Paid Staff				360,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>810,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>100,000</u></b>
A03202	Telephone and Trunk Call				100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>200,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>510,000</u></b>
A03901	Stationery				<u>150,000</u>
001	Stationery				150,000
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03905	Newspapers Periodicals and Books				60,000
A03907	Advertising & Publicity				<u>100,000</u>
001	Advertising and Publicity				100,000
A03970	Others				<u>100,000</u>
001	Others				100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<b><u>200,000</u></b>

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>KO4031 Assistant Director LG &amp; RD Kohistan Lowe</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u>200,000</u>
A06301 Entertainments & Gifts					<u>200,000</u>
001 Entertainment & Gifts					200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>700,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>400,000</u>
A09601 Plant and Machinery					<u>400,000</u>
001 Plant and Machinery					400,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>
001 Furniture & Fixture					300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>250,000</u>
A13001 Transport					<u>250,000</u>
001 Transport					250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>75,000</u>
A13101 Machinery and Equipment					<u>75,000</u>
001 Machinery and Equipment					75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>50,000</u>
A13201 Furniture and Fixture					50,000

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				

**KO4031 Assistant Director LG & RD Kohistan Lowe**

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Assistant Director LG & RD Kohistan Lowe

2,565,000

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NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>PA4013</b>	<b>Assistant Director LG &amp; RD Kolai Pallas</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>480,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>480,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>120,000</u></b>
A01204	Sumptuary Allowance				120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>360,000</u></b>
A01277	Contingent Paid Staff				360,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>810,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>100,000</u></b>
A03202	Telephone and Trunk Call				100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>200,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>510,000</u></b>
A03901	Stationery				<u>150,000</u>
001	Stationery				150,000
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03905	Newspapers Periodicals and Books				60,000
A03907	Advertising & Publicity				<u>100,000</u>
001	Advertising and Publicity				100,000
A03970	Others				<u>100,000</u>
001	Others				100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<b><u>200,000</u></b>

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>PA4013</b>	<b>Assistant Director LG &amp; RD Kolai Pallas</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				<b><u>200,000</u></b>
A06301	Entertainments & Gifts				<u>200,000</u>
001	Entertainment & Gifts				200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>700,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>400,000</u></b>
A09601	Plant and Machinery				<u>400,000</u>
001	Plant and Machinery				400,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>300,000</u></b>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture & Fixture				300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>375,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>250,000</u></b>
A13001	Transport				<u>250,000</u>
001	Transport				250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>75,000</u></b>
A13101	Machinery and Equipment				<u>75,000</u>
001	Machinery and Equipment				75,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>50,000</u></b>
A13201	Furniture and Fixture				50,000

NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				

**PA4013 Assistant Director LG & RD Kolai Pallas**

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Assistant Director LG & RD Kolai Pallas

2,565,000

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NC21022 (017)  
LOCAL GOVERNMENT DEPARTMENT

**062206 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>PR4827 Funds at the Disposal of Finance Department</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,670,081,000</u>	<u>300,000,000</u>	<u>1,500,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>1,670,081,000</u>	<u>300,000,000</u>	<u>1,500,000,000</u>
A03970 Others			<u>1,670,081,000</u>	<u>300,000,000</u>	<u>1,500,000,000</u>
037 L.S. at the disposal of F.D.			1,670,081,000	300,000,000	1,500,000,000
<b>Funds at the Disposal of Finance Department</b>			<b>1,670,081,000</b>	<b>300,000,000</b>	<b>1,500,000,000</b>



**NC21023 (018)  
AGRICULTURE  
BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	3,492	2,874,823,000	2,199,807,000	1,685,007,000	972,676,000	2,657,683,000
<b>TOTAL</b>	<b>3,492</b>	<b>2,874,823,000</b>	<b>2,199,807,000</b>	<b>1,685,007,000</b>	<b>972,676,000</b>	<b>2,657,683,000</b>

**NC21023 (018)  
AGRICULTURE**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>2,657,683,000</b>
<b>Total:</b>		<b>2,657,683,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042101	ADMINISTRATION/LAND COMMISSION	1,112,750,000	522,413,000
			886,234,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE	1,398,601,000	1,349,872,000
			1,411,891,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	319,241,000	282,216,000
			315,062,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	44,231,000	45,306,000
			44,496,000
<b>TOTAL</b>		<b>2,874,823,000</b>	<b>2,199,807,000</b>
			<b>2,657,683,000</b>

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**NC21023 (018)  
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5724	Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)	132,913,000	88,665,000	103,708,000
AD4256	Statistical Officer Crop Reporting Services Abbottabad	8,958,000	8,322,000	9,051,000
AD4310	Hazara Agriculture Research Station Abbottabad	48,904,000	49,961,000	52,395,000
BD4105	Statistical Officer Crop Reporting Services Buner	7,042,000	5,564,000	7,269,000
BM4017	Statistical Officer Crop Reporting Services Battagram	4,479,000	2,917,000	4,533,000
BU4339	Assistant Agricultural Engineer Bannu	29,626,000	29,672,000	29,778,000
BU4120	Statistical Officer Crop Reporting Services Bannu	7,265,000	6,977,000	7,567,000
BU4370	Director Agriculture Research Station Serai Naurang Bannu	33,628,000	33,699,000	35,084,000
CA4140	Statistical Officer Crop Reporting Services Charsadda	8,399,000	8,866,000	8,426,000
BD5102	Agriculture Research Station Buner	17,959,000	14,442,000	18,085,000
BU4432	Agriculture Reseach Station Bannu	19,984,000	20,088,000	20,523,000
HR4339	Agricultural Engineering Office Haripur	21,031,000	18,725,000	21,602,000
KT4421	Agricultural Engineering Office Kohat	25,932,000	20,243,000	25,240,000
MD4280	Agriculture Engineering Office, Malakand at Batkhela	23,886,000	21,945,000	24,542,000
MR4382	Agricultural Engineer Mardan	22,176,000	20,484,000	21,862,000
PR4377	Directorate of iculture Engineering	19,645,000	17,249,000	19,791,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.	62,323,000	62,293,000	62,041,000
PR5725	Director Soil Survey Khyber Pakhtunkhwa	12,196,000	9,114,000	12,621,000
PR5844	L.S at the Disposal of FD	700,000,000	250,000,000	500,000,000
CL4169	Agriculture Research Station Chitral	19,560,000	18,291,000	20,162,000
CL4025	Statistical Officer Crop Reporting Services District Chitral	7,882,000	7,703,000	8,009,000
CL4252	Assistant Agricultural Engineer Chitral	21,139,000	17,878,000	21,286,000
DA4156	Statistical Officer Crop Reporting Services Dir Lower	8,514,000	5,372,000	8,607,000
DI4213	Assistant Agricultural Engineer D I Khan	67,870,000	57,073,000	61,031,000
DI4209	Statistical Officer Crop Reporting Services D I Khan	12,258,000	10,877,000	12,518,000
DI4310	Agriculture Research Institute D I Khan	120,158,000	95,852,000	121,227,000
DP4086	Statistical Officer Crop Reporting Services Dir Upper	6,835,000	4,810,000	6,927,000
HG4079	Statistical Officer Crop Reporting Services Hangu	5,803,000	3,355,000	5,726,000
HR4231	Statistical Officer Crop Reporting Services Haripur	7,027,000	7,236,000	7,140,000
KD4060	Statistical Officer Crop Reporting Services Kohistan	5,095,000	3,937,000	4,950,000
KK4016	Statistical Officer Crop Reporting Services Karak	7,811,000	8,250,000	8,586,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
KK4209	Agriculture Reseach Station Ahmad Wala Karak	27,033,000	29,241,000	28,327,000
KT4227	Statistical Officer Crop Reporting Services Kohat	6,974,000	6,805,000	7,188,000
KT4371	Agriculture Reseach Station Kohat	26,515,000	24,389,000	26,618,000
LK4021	Statistical Officer Crop Reporting Services Lakki	9,302,000	9,144,000	9,516,000
MA4256	Assistant Agricultural Engineer Mansehra	19,641,000	17,507,000	19,877,000
MA4213	Statistical Officer Crop Reporting Services Mansehra	10,666,000	10,985,000	10,733,000
MA4293	Agriculture Research Station Baffa Mansehra	43,021,000	45,225,000	43,818,000
MD4155	Statistical Officer Crop Reporting Services Malakand	7,690,000	6,227,000	7,902,000
MR4233	Statistical Officer Crop Reporting Services Mardan	13,207,000	14,372,000	13,234,000
MR4372	Director Sugar Crops Research Institute Mardan	62,036,000	62,489,000	60,676,000
NR4152	Statistical Officer Crop Reporting Services Nowshera	9,000,000	7,347,000	9,309,000
NR4224	Cereal Crops Research Institute Pirsabak Nowshera	87,226,000	97,379,000	89,466,000
PR4301	Agriculture Services Academy	44,231,000	45,306,000	44,496,000
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)	279,837,000	183,748,000	282,526,000
PR4392	Director General OFWM	50,502,000	40,703,000	51,388,000
DI4217	Training Centre OFWM	19,701,000	19,871,000	19,229,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4387	Directorate of Soil Conservation	24,249,000	24,394,000	28,411,000
PR4374	Directorate General Agriculture Extension	73,753,000	54,883,000	49,565,000
PR4385	Director Field Operation	7,319,000	6,934,000	7,360,000
PR4380	Bureau of Agriculture Information	22,252,000	18,773,000	39,011,000
PR4910	Statistical Officer Crop Reporting Services Peshawar	9,064,000	8,696,000	9,354,000
PR4378	Crop Reporting Services Headquarter Peshawar	21,505,000	23,108,000	20,347,000
PR4737	Agriculture Research Institute Tarnab Peshawar	188,227,000	210,005,000	190,245,000
CA4289	Agriculture Research Station Charsadda	24,398,000	11,533,000	25,930,000
PR4736	Director General Agriculture Research Peshawar	40,587,000	44,668,000	41,059,000
PR4813	Outreach Agriculture University Peshawar	29,527,000	30,790,000	30,471,000
PR4390	Assistant Agricultural Engineer Tarnab Peshawar	42,424,000	48,103,000	42,415,000
SH4157	Statistical Officer Crop Reporting Services Shangla	5,288,000	5,275,000	5,439,000
SU4174	Statistical Officer Crop Reporting Services Swabi	9,103,000	10,986,000	9,385,000
SW4260	Assistant Agricultural Engineer Swat	29,417,000	28,495,000	29,356,000
SW4254	Statistical Officer Crop Reporting Services Swat	8,556,000	7,321,000	8,937,000
SW4428	Agriculture Research Institute Mingora Swat	95,895,000	85,048,000	93,989,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
TK4027	Statistical Officer Crop Reporting Services Tank	8,194,000	7,174,000	8,473,000
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi	22,185,000	23,023,000	23,346,000
<b>TOTAL</b>		<b>2,874,823,000</b>	<b>2,199,807,000</b>	<b>2,657,683,000</b>

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**AGRICULTURE**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,661,573,000</u></b>	<b><u>1,554,695,000</u></b>	<b><u>1,685,007,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>962,107,000</u></b>	<b><u>935,199,600</u></b>	<b><u>977,097,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>436,542,000</u></b>	<b><u>388,654,800</u></b>	<b><u>448,351,000</u></b>
A01101	Basic Pay Of Officer	417,896,000	379,678,800	428,376,000
A01102	Personal pay	18,425,000	8,890,300	19,747,000
A01103	Special Pay	121,000	65,700	128,000
A01105	Qualification Pay	100,000	20,000	100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>525,565,000</u></b>	<b><u>546,544,800</u></b>	<b><u>528,746,000</u></b>
A01151	Basic Pay Other Staff	520,809,000	545,377,700	523,697,000
A01152	Personal pay	4,736,000	1,157,100	5,029,000
A01153	Special Pay	20,000	10,000	20,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>699,466,000</u></b>	<b><u>619,495,400</u></b>	<b><u>707,910,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>602,375,000</u></b>	<b><u>560,645,600</u></b>	<b><u>619,041,000</u></b>
A01201	Senior Post Allowance	171,000	62,000	171,000
A01202	House Rent Allowance	83,492,000	80,137,400	85,676,000
A01203	Conveyance Allowance	88,916,000	86,943,100	89,629,000
A01205	Dearness Allowance	50,000		50,000
A01207	Washing Allowance	648,000	699,200	683,000
A01208	Dress Allowance	605,000	549,300	622,000
A0120D	Integrated Allowance	1,563,000	1,286,200	1,578,000
A0120E	Housing Subsidy Allowance	3,117,000	3,271,000	4,987,000
A0120N	Special allowances @ 30% of basic pay for Secretar	8,400,000	10,187,000	8,904,000
A01216	Qualification Allowance	1,820,000	1,084,000	1,820,000
A01217	Medical Allowance	75,748,000	63,071,800	75,157,000
A0121T	Adhoc Relief Allowance 2013	30,077,000	20,922,600	31,077,000
A01224	Entertainment Allowance	251,000	223,600	257,000
A01225	Instruction Allowance	600,000	519,000	600,000
A01226	Computer Allowance	152,000	212,700	152,000
A01228	Orderly Allowance	300,000	280,000	300,000
A01229	Special compensatory allowance	169,000	72,500	169,000
A0122C	Adhoc Relief Allowance - 2015	22,354,000	14,437,600	21,654,000
A0122M	Adhoc Releif Allowance 2016	83,159,000	73,633,000	83,068,000
A0122N	Special Conveyance Allowance to Disbalded Employees	44,000	246,000	231,000
A0122Y	Ad-hoc Relief Allowance 2017	93,315,000	94,314,600	98,321,000
A01233	Unattractive Area Allowance	6,272,000	5,854,500	6,272,000



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	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>OBJECT</b>			
A01236 Deputation Allowance	63,000	1,000	66,000
A01238 Charge allowance	190,000	163,000	228,000
A01239 Special allowance	50,000	90,000	50,000
A0123G Ad-hoc Relief Allowance-2018	93,991,000	93,350,500	99,568,000
A01241 Utility allowance for electricity	500,000	450,000	500,000
A01250 Incentive Allowance	340,000	213,000	340,000
A01270 Other	6,018,000	8,371,000	6,911,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>97,091,000</u></b>	<b><u>58,849,800</u></b>	<b><u>88,869,000</u></b>
A01271 Overtime Allowance	140,000	140,000	140,000
A01274 Medical Charges	3,700,000	3,972,100	3,710,000
A01277 Contingent Paid Staff	45,803,000	42,233,600	42,156,000
A01278 Leave Salary	46,360,000	11,952,100	41,775,000
A01284 Firewood Allowance	1,088,000	552,000	1,088,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>901,683,000</u></b>	<b><u>435,157,000</u></b>	<b><u>665,626,000</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>5,620,000</u></b>	<b><u>5,467,700</u></b>	<b><u>5,488,000</u></b>
A03201 Postage and Telegraph	691,000	579,700	580,000
A03202 Telephone and Trunk Call	4,929,000	4,888,000	4,908,000
<b>A033 UTILITIES</b>	<b><u>39,125,000</u></b>	<b><u>31,045,600</u></b>	<b><u>31,026,000</u></b>
A03301 Gas	4,761,000	4,672,000	4,521,000
A03302 Water	26,000	19,000	19,000
A03303 Electricity	31,046,000	20,830,600	21,662,000
A03304 Hot and Cold Weather Charges	3,292,000	5,524,000	4,824,000
<b>A034 OCCUPANCY COSTS</b>	<b><u>5,619,000</u></b>	<b><u>2,914,900</u></b>	<b><u>2,915,000</u></b>
A03402 Rent for Office Building	1,317,000	1,449,900	1,450,000
A03407 Rates and Taxes	4,302,000	1,465,000	1,465,000
<b>A035 OPERATING LEASES</b>	<b><u>200,000</u></b>	<b><u>100,000</u></b>	<b><u>640,000</u></b>
A03570 Others	200,000	100,000	640,000
<b>A036 MOTOR VEHICLES</b>	<b><u>2,338,000</u></b>	<b><u>1,266,100</u></b>	<b><u>1,087,000</u></b>
A03603 Registration	2,338,000	1,266,100	1,087,000
<b>A038 TRAVEL &amp; TRANSPORTATION</b>	<b><u>94,973,000</u></b>	<b><u>106,782,000</u></b>	<b><u>89,364,000</u></b>

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**AGRICULTURE**

<b>OBJECT</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A03805 Travelling Allowance	20,137,000	30,975,300	22,087,000
A03806 Transportation of Goods	792,000	574,700	575,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	41,758,000	43,567,000	40,337,000
A03808 Conveyance Charges	156,000	181,000	181,000
A03809 CNG Charges (Govt)	580,000	284,000	284,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	31,550,000	31,200,000	25,900,000
<b>A039 GENERAL</b>	<b><u>753,808,000</u></b>	<b><u>287,580,700</u></b>	<b><u>535,106,000</u></b>
A03901 Stationery	4,605,000	4,974,500	4,825,000
A03902 Printing and Publication	5,473,000	5,037,300	5,037,000
A03905 Newspapers Periodicals and Books	491,000	439,300	440,000
A03906 Uniforms and Protective Clothing	798,000	750,000	750,000
A03907 Advertising & Publicity	7,078,000	3,806,000	3,455,000
A03917 Law Charges	100,000	50,000	50,000
A03919 Payments to Other for Service Rendered	2,731,000	2,874,600	2,775,000
A03927 Purchase of Drug and Medicines	82,000	90,000	90,000
A03942 Cost of Other Stores	27,207,000	15,769,000	14,599,000
A03970 Others	705,243,000	253,790,000	503,085,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>64,400,000</u></b>	<b><u>56,458,300</u></b>	<b><u>65,110,000</u></b>
<b>A041 PENSION</b>	<b><u>64,400,000</u></b>	<b><u>56,458,300</u></b>	<b><u>65,110,000</u></b>
A04106 Reimbursement of medical charges to pensioners		225,500	110,000
A04114 Superannuation Encashment of L.P.R	64,400,000	56,232,800	65,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>200,003,000</u></b>	<b><u>106,602,000</u></b>	<b><u>200,012,000</u></b>
<b>A052 GRANTS-DOMESTIC</b>	<b><u>200,003,000</u></b>	<b><u>106,602,000</u></b>	<b><u>200,012,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire	200,003,000	106,502,000	200,011,000
A05270 To Others		100,000	1,000
<b>A06 TOTAL TRANSFERS</b>	<b><u>136,000</u></b>	<b><u>136,000</u></b>	<b><u>136,000</u></b>

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		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>136,000</u></b>	<b><u>136,000</u></b>	<b><u>136,000</u></b>
A06301	Entertainments & Gifts	136,000	136,000	136,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>4,238,000</u></b>	<b><u>4,119,900</u></b>	<b><u>3,988,000</u></b>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>	<b><u>100,000</u></b>	<b><u>1,000</u></b>	
A09107	Furniture and fixtures (Blocked 28.10.2003)	100,000	1,000	
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,753,000</u></b>	<b><u>1,624,000</u></b>	<b><u>1,773,000</u></b>
A09201	Hardware	468,000	450,000	450,000
A09203	I.T. Equipment	1,285,000	1,174,000	1,323,000
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>830,000</u></b>	<b><u>547,500</u></b>	<b><u>1,040,000</u></b>
A09302	Fertilizer	830,000	547,500	1,040,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A09501	Transport	4,000	4,000	4,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>576,000</u></b>	<b><u>663,000</u></b>	<b><u>548,000</u></b>
A09601	Plant and Machinery	576,000	663,000	548,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>465,000</u></b>	<b><u>1,024,400</u></b>	<b><u>367,000</u></b>
A09701	Furniture and fixtures	465,000	1,024,400	367,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>510,000</u></b>	<b><u>256,000</u></b>	<b><u>256,000</u></b>
A09899	Others	510,000	256,000	256,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A12404	Structures	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>42,789,000</u></b>	<b><u>42,637,800</u></b>	<b><u>37,803,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>10,464,000</u></b>	<b><u>11,777,000</u></b>	<b><u>9,926,000</u></b>

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**AGRICULTURE**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13001	Transport	10,464,000	11,777,000	9,926,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>25,263,000</u></b>	<b><u>26,246,000</u></b>	<b><u>23,717,000</u></b>
A13101	Machinery and Equipment	25,263,000	26,246,000	23,717,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,241,000</u></b>	<b><u>1,207,800</u></b>	<b><u>1,321,000</u></b>
A13201	Furniture and Fixture	1,241,000	1,207,800	1,321,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>5,820,000</u></b>	<b><u>3,357,000</u></b>	<b><u>2,789,000</u></b>
A13301	Office Buildings	2,067,000	1,647,000	1,347,000
A13302	Residential Buildings	2,502,000	858,000	890,000
A13303	Other Buildings	401,000	2,000	101,000
A13304	Structures	400,000	300,000	1,000
A13370	Others	450,000	550,000	450,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13701	Hardware	1,000	50,000	50,000
<b>NET TOTAL</b>		<b>2,874,823,000</b>	<b>2,199,807,000</b>	<b>2,657,683,000</b>

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SUMMARY OF SCALES FOR 2019-2020

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	1226	17	11	1254	202,962,000
04	30			30	5,385,000
05	110			110	21,180,000
06	346		1	347	67,615,000
07	205	2		207	43,866,000
08	33			33	7,699,000
09	160			160	34,601,000
10	16	1		17	4,759,000
11	398			398	83,196,000
12	25			25	8,348,000
13	4			4	1,066,000
14	143	1	1	145	43,020,000
16	177		4	181	79,145,000
17	314	20	6	340	154,019,000
18	154	1	3	158	117,893,000
19	73	1		74	67,263,000
20	9			9	10,056,000
<b>TOTAL</b>	<b>3423</b>	<b>43</b>	<b>26</b>	<b>3492</b>	<b>952,073,000</b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR5724 Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>131,912,000</u></b>	<b><u>88,663,000</u></b>	<b><u>102,707,000</u></b>
<b>A011 TOTAL PAY</b>	<b>363</b>	<b>245</b>	<b><u>82,562,000</u></b>	<b><u>51,060,000</u></b>	<b><u>60,659,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>58</b>	<b>23</b>	<b><u>21,803,000</u></b>	<b><u>16,500,000</u></b>	<b><u>10,000,000</u></b>
A01101 Total Basic Pay Of Officer	58	23	<u>21,803,000</u>	<u>16,500,000</u>	<u>10,000,000</u>
W036 Water Management Officer (BPS-17)	56	23	21,302,000		10,000,000
C082 Computer Operator (BPS-16)	2		501,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>305</b>	<b>222</b>	<b><u>60,759,000</u></b>	<b><u>34,560,000</u></b>	<b><u>50,659,000</u></b>
A01151 Total Basic Pay Other Staff	305	222	<u>60,759,000</u>	<u>34,560,000</u>	<u>50,659,000</u>
A005 Accountant (BPS-14)	3		745,000		
F187 Field Enumrator (BPS-11)	2		492,000		
S136 Sub Engineer (BPS-11)	141	105	15,269,000		13,200,000
F015 Field Assistant (BPS-09)	8	1	1,241,000		161,000
C057 Chowkidar (BPS-03)	12	9	15,633,000		11,750,000
M010 Mali (BPS-03)	1		123,000		
N005 Naib Qasid (BPS-03)	13	13	15,635,000		15,670,000
R064 Rod Man (BPS-03)	121	90	11,130,000		9,376,000
S162 Sweeper (BPS-03)	4	4	491,000		502,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>49,350,000</u></b>	<b><u>37,603,000</u></b>	<b><u>42,048,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>49,150,000</u></b>	<b><u>37,601,000</u></b>	<b><u>41,838,000</u></b>
A01202 House Rent Allowance			7,500,000	7,700,000	5,400,000
A01203 Conveyance Allowance			6,000,000	6,900,000	5,100,000
A01207 Washing Allowance			22,000	9,000	22,000
A01208 Dress Allowance			22,000	9,000	22,000
A0120D Integrated Allowance			80,000	81,000	80,000
A01217 Medical Allowance			13,000,000	4,600,000	11,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR5724 Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)</b>					
A0121T Adhoc Relief Allowance 2013			400,000	1,350,000	1,400,000
A01226 Computer Allowance			9,000	1,000	9,000
A0122C Adhoc Relief Allowance - 2015			2,700,000	900,000	2,000,000
A0122M Adhoc Relief Allowance 2016			2,900,000	3,900,000	1,800,000
A0122Y Ad-hoc Relief Allowance 2017			8,256,000	6,500,000	7,150,000
A0123G Ad-hoc Relief Allowance-2018			8,256,000	5,650,000	7,150,000
A01270 Other			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
081 PhD Allowance			5,000	1,000	5,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>2,000</u></b>	<b><u>210,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001 Medical Charges			100,000	1,000	110,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			100,000	1,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
<b>Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)</b>			<b>132,913,000</b>	<b>88,665,000</b>	<b>103,708,000</b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR5844 L.S at the Disposal of FD</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>700,000,000</u>	<u>250,000,000</u>	<u>500,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>700,000,000</u>	<u>250,000,000</u>	<u>500,000,000</u>
A03970 Others			<u>700,000,000</u>	<u>250,000,000</u>	<u>500,000,000</u>
037 L.S. at the disposal of F.D.			700,000,000	250,000,000	500,000,000
<b>L.S at the Disposal of FD</b>			<b>700,000,000</b>	<b>250,000,000</b>	<b>500,000,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR4370 Agriculture Livestock &amp; Coop: Peshawar (Secretariat Level)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>72,150,000</u>	<u>74,919,000</u>	<u>74,672,000</u>
<b>A011 TOTAL PAY</b>	<b>105</b>	<b>105</b>	<u>34,675,000</u>	<u>39,809,900</u>	<u>35,746,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>45</b>	<b>45</b>	<u>23,935,000</u>	<u>26,352,000</u>	<u>24,628,000</u>
A01101 Total Basic Pay Of Officer	45	45	<u>23,268,000</u>	<u>25,935,000</u>	<u>23,926,000</u>
S014 Secretary (BPS-20)	1	1	1,232,000		1,264,000
S247 Special Secretary (BPS-20)	1	1	1,112,000		1,144,000
A018 Additional Secretary (BPS-19)	1	1	1,101,000		1,122,000
C049 Chief Planning Officer (BPS-19)	1	1	861,000		882,000
A662 Audit Officer (Internal Audit) (BPS-18)	1	1	740,000		760,000
D030 Deputy Director (Monitoring And Planning) (BPS-18)	1	1	860,000		880,000
D052 Deputy Secretary (BPS-18)	1	1	860,000		880,000
D158 Deputy Director (Planning) (BPS-18)	1	1	860,000		880,000
A087 Assistant Director Planning (BPS-17)	1		616,000		
A146 Assistant Statistical Officer (BPS-17)	1	1	736,000		752,000
A547 Agribusiness Officer (BPS-17)	1	2	616,000		1,250,000
A721 Assistant Director(I.T)/Web (BPS-17)	1	1	376,000		392,000
P038 Planning Officer (BPS-17)	1	1	616,000		632,000
P293 P.S.to Special Secretary (BPS-17)	1	1	376,000		392,000
S022 Section Officer (BPS-17)	5	5	3,081,000		3,162,000
S166 Superintendent (BPS-17)	5	5	2,120,000		2,200,000
S392 Section Officer (Litigation) (BPS-17)	1	1	616,000		632,000
A057 Assistant (BPS-16)	11	11	3,195,000		3,312,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR4370 Agriculture Livestock &amp; Coop: Peshawar (Secretariat Level)</b>					
A369 Assistant Programmer (BPS-16)	1	1	208,000		219,000
C082 Computer Operator (BPS-16)	2	2	742,000		763,000
P085 Progress Officer (BPS-16)	1	1	491,000		502,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,112,000		1,144,000
S551 Senior Auditor (Internal Audit) (BPS-16)	2	2	741,000		762,000
A01102 Personal pay			525,000	350,000	557,000
A01103 Special Pay			42,000	47,000	45,000
A01105 Qualification Pay			100,000	20,000	100,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>60</b>	<b>60</b>	<b>10,740,000</b>	<b>13,457,900</b>	<b>11,118,000</b>
A01151 Total Basic Pay Other Staff	60	60	10,694,000	13,437,900	11,070,000
S035 Senior Clerk (BPS-14)	5	5	1,361,000		1,402,000
S115 Stenographer (BPS-14)	10	10	2,602,000		2,684,000
J013 Junior Clerk (BPS-11)	8	8	1,489,000		1,538,000
D482 Driver cum Supervisor (BPS-08)		1			162,000
S396 Senior Driver (BPS-07)		1			161,000
D112 Driver (BPS-06)	7	5	1,102,000		900,000
D006 Daftari (BPS-04)	1	1	183,000		186,000
Q004 Qasid (BPS-04)	2	2	366,000		372,000
B006 Behishti (BPS-03)	1	1	123,000		126,000
C057 Chowkidar (BPS-03)	1	1	171,000		174,000
F001 Farash (BPS-03)	1	1	135,000		138,000
N005 Naib Qasid (BPS-03)	21	21	2,722,000		2,779,000
S162 Sweeper (BPS-03)	3	3	440,000		448,000
A01152 Personal pay			26,000	10,000	28,000
A01153 Special Pay			20,000	10,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR4370 Agriculture Livestock &amp; Coop: Peshawar (Secretariat Level)</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>37,475,000</u></b>	<b><u>35,109,100</u></b>	<b><u>38,926,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>35,030,000</u></b>	<b><u>34,651,000</u></b>	<b><u>36,471,000</u></b>
A01201 Senior Post Allowance			40,000	25,000	40,000
A01202 House Rent Allowance			4,440,000	5,065,000	4,440,000
A01203 Conveyance Allowance			3,769,000	4,000,000	3,769,000
A01205 Dearness Allowance			50,000		50,000
A01207 Washing Allowance			20,000	20,000	20,000
A01208 Dress Allowance			10,000	10,000	10,000
A0120D Integrated Allowance			120,000	120,000	120,000
A0120E Housing Subsidy Allowance			880,000	1,200,000	1,408,000
A0120N Special allowances @ 30% of basic pay for Secretar			8,400,000	10,187,000	8,904,000
A01217 Medical Allowance			2,543,000	2,200,000	2,543,000
A0121T Adhoc Relief Allowance 2013			1,056,000	800,000	1,056,000
A01224 Entertainment Allowance			32,000	24,000	32,000
A01226 Computer Allowance			19,000	36,000	19,000
A01228 Orderly Allowance			300,000	280,000	300,000
A0122C Adhoc Relief Allowance - 2015			1,235,000	550,000	1,235,000
A0122M Adhoc Relief Allowance 2016			4,452,000	2,700,000	4,452,000
A0122Y Ad-hoc Relief Allowance 2017			3,396,000	3,396,000	3,601,000
A01238 Charge allowance			130,000	50,000	130,000
A0123G Ad-hoc Relief Allowance-2018			3,398,000	3,398,000	3,602,000
A01241 Utility allowance for electricity			500,000	450,000	500,000
A01250 Incentive Allowance			<u>240,000</u>	<u>140,000</u>	<u>240,000</u>
001 Incentive Allowance			240,000	140,000	240,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,445,000</u></b>	<b><u>458,100</u></b>	<b><u>2,455,000</u></b>
A01271 Overtime Allowance			140,000	140,000	140,000
A01274 Medical Charges			<u>100,000</u>	<u>118,100</u>	<u>110,000</u>
001 Medical Charges			100,000	118,100	110,000
A01278 Leave Salary			<u>2,205,000</u>	<u>200,000</u>	<u>2,205,000</u>
001 Leave Salary			2,205,000	200,000	2,205,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,396,000</u></b>	<b><u>5,701,000</u></b>	<b><u>5,401,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR4370 Agriculture Livestock &amp; Coop: Peshawar (Secretariat Level)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>960,000</u></b>	<b><u>1,060,000</u></b>	<b><u>1,060,000</u></b>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			900,000	1,000,000	1,000,000
<b>A033 TOTAL UTILITIES</b>			<b><u>115,000</u></b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A03304 Hot and Cold Weather Charges			115,000	160,000	160,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03603 Registration			100,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,611,000</u></b>	<b><u>2,861,000</u></b>	<b><u>2,661,000</u></b>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Travelling Allowance			1,100,000	1,100,000	1,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,350,000</u>	<u>1,600,000</u>	<u>1,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,350,000	1,600,000	1,400,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges			11,000	11,000	11,000
A03809 CNG Charges (Govt)			150,000	150,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,610,000</u></b>	<b><u>1,570,000</u></b>	<b><u>1,470,000</u></b>
A03901 Stationery			<u>780,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 Stationery			780,000	1,000,000	900,000
A03902 Printing and Publication			<u>115,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			115,000	100,000	100,000
A03905 Newspapers Periodicals and Books			70,000	100,000	100,000
A03906 Uniforms and Protective Clothing			25,000	50,000	50,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			400,000	100,000	100,000
A03970 Others			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Others			220,000	220,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR4370 Agriculture Livestock &amp; Coop: Peshawar (Secretariat Level)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,215,600</u>	<u>1,100,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,215,600</u>	<u>1,100,000</u>
A04106 Reimbursement of medical charges to pensioners				215,600	100,000
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000,000	100,000,000	200,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A06301 Entertainments & Gifts			130,000	130,000	130,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>381,000</u>	<u>1,002,400</u>	<u>443,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>378,000</u>	<u>440,000</u>	<u>440,000</u>
A09201 Hardware			<u>168,000</u>	<u>200,000</u>	<u>200,000</u>
001 Hardware			168,000	200,000	200,000
A09203 I.T. Equipment			210,000	240,000	240,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR4370 Agriculture Livestock &amp; Coop: Peshawar (Secretariat Level)</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>560,400</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>560,400</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	560,400	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>780,000</u></b>	<b><u>780,000</u></b>	<b><u>780,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>420,000</u></b>
A13001 Transport			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
001 Transport			420,000	420,000	420,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>280,000</u></b>	<b><u>280,000</u></b>	<b><u>280,000</u></b>
A13101 Machinery and Equipment			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001 Machinery and Equipment			280,000	280,000	280,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A13201 Furniture and Fixture			80,000	80,000	80,000
<b>Agriculture Livestock &amp; Coop: Peshawar (Secretariat Level)</b>			<b>279,837,000</b>	<b>183,748,000</b>	<b>282,526,000</b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>AD4310 Hazara Agriculture Research Station Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>40,598,000</u></b>	<b><u>42,724,000</u></b>	<b><u>45,325,000</u></b>
<b>A011 TOTAL PAY</b>	<b>76</b>	<b>92</b>	<b><u>22,760,000</u></b>	<b><u>25,771,300</u></b>	<b><u>25,082,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>12,246,000</u></b>	<b><u>13,280,800</u></b>	<b><u>12,604,000</u></b>
A01101 Total Basic Pay Of Officer	19	19	<u>11,931,000</u>	<u>13,120,000</u>	<u>12,270,000</u>
D063 Director (BPS-19)	1	1	945,000		966,000
P336 Principal Research Officer (Horticulture) (BPS-19)	1	1	897,000		918,000
P345 Principal Research Officer (Plant Pathology) (BPS-19)	1	1	897,000		918,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	896,000		916,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	740,000		760,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	740,000		760,000
S461 Senior Research Officer (Potato) (BPS-18)	1	1	980,000		1,000,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	980,000		1,000,000
S473 Senior Research Officer (Food Technology) (BPS-18)	1	1	920,000		940,000
R032 Research Officer (BPS-17)	9	9	3,385,000		3,530,000
A021 Administrative Officer (BPS-16)	1	1	551,000		562,000
A01102 Personal pay			315,000	160,800	334,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>57</b>	<b>73</b>	<b><u>10,514,000</u></b>	<b><u>12,490,500</u></b>	<b><u>12,478,000</u></b>
A01151 Total Basic Pay Other Staff	57	73	<u>10,488,000</u>	<u>12,474,000</u>	<u>12,450,000</u>
R335 Research Supervisor (BPS-14)	1	1	368,000		376,000
S035 Senior Clerk (BPS-14)	2	2	496,000		512,000
S115 Stenographer (BPS-14)	1	1	368,000		376,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>AD4310</b>	<b>Hazara Agriculture Research Station Abbottabad</b>						
C069	Cold Storage Attendant	(BPS-11)	1	1	318,000	324,000	
F033	Foreman	(BPS-11)	1	1	222,000	228,000	
G051	Green House Technician	(BPS-11)	1	1	330,000	336,000	
J013	Junior Clerk	(BPS-11)	4	4	625,000	650,000	
R334	Research Inspector	(BPS-11)	1	1	246,000	252,000	
T099	Tissu Culture Technicain	(BPS-11)	1	1	222,000	228,000	
L006	Laboratory Technician	(BPS-10)	1	1	246,000	252,000	
F015	Field Assistant	(BPS-09)	7	7	1,356,000	1,392,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	1	173,000	178,000	
B048	Budder	(BPS-07)		1		121,000	
T031	Tractor Driver	(BPS-07)		1		121,000	
D112	Driver	(BPS-06)	2	2	488,000	496,000	
L001	Laboratory Assistant	(BPS-06)	2	2	368,000	376,000	
B048	Budder	(BPS-05)	2	2	247,000	254,000	
D112	Driver	(BPS-05)	1	1	184,000	188,000	
F026	Fitter	(BPS-05)	1	1	148,000	152,000	
D112	Driver	(BPS-04)	1	1	147,000	150,000	
C057	Chowkidar	(BPS-03)	5	5	734,000	748,000	
F020	Field Worker	(BPS-03)	11	21	1,350,000	2,437,000	
L002	Laboratory Attendant	(BPS-03)	5	5	1,094,000	1,108,000	
M010	Mali	(BPS-03)	1	1	147,000	150,000	
N005	Naib Qasid	(BPS-03)	2	2	305,000	310,000	
S162	Sweeper	(BPS-03)	1	1	147,000	150,000	
T049	Tubewell Operator	(BPS-03)	1	1	159,000	162,000	
W011	Watchman	(BPS-03)		4		423,000	
A01152	Personal pay				26,000	16,500	28,000



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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>AD4310 Hazara Agriculture Research Station Abbottabad</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,838,000</u></b>	<b><u>16,952,700</u></b>	<b><u>20,243,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,853,000</u></b>	<b><u>13,467,700</u></b>	<b><u>15,748,000</u></b>
A01202 House Rent Allowance			1,800,000	1,727,000	2,317,000
A01203 Conveyance Allowance			2,500,000	2,034,000	2,799,000
A01207 Washing Allowance				19,000	20,000
A01208 Dress Allowance				1,900	2,000
A0120D Integrated Allowance			11,000	10,800	11,000
A01217 Medical Allowance			1,600,000	1,550,000	1,864,000
A0121T Adhoc Relief Allowance 2013			700,000	611,000	700,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A0122C Adhoc Relief Allowance - 2015			600,000	394,000	600,000
A0122M Adhoc Relief Allowance 2016			2,000,000	2,025,000	2,172,000
A0122Y Ad-hoc Relief Allowance 2017			2,242,000	2,538,000	2,549,000
A0123G Ad-hoc Relief Allowance-2018			2,247,000	2,538,000	2,554,000
A01270 Other			<u>147,000</u>	<u>15,000</u>	<u>154,000</u>
001 Others			147,000	15,000	154,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,985,000</u></b>	<b><u>3,485,000</u></b>	<b><u>4,495,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001 Medical Charges			100,000	50,000	110,000
A01277 Contingent Paid Staff			2,835,000	3,335,000	3,335,000
A01278 Leave Salary			<u>1,050,000</u>	<u>100,000</u>	<u>1,050,000</u>
001 Leave Salary			1,050,000	100,000	1,050,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,607,000</u></b>	<b><u>5,567,000</u></b>	<b><u>5,317,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>148,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03201 Postage and Telegraph			11,000	8,000	8,000
A03202 Telephone and Trunk Call			137,000	72,000	72,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,410,000</u></b>	<b><u>1,110,000</u></b>	<b><u>1,110,000</u></b>
A03301 Gas			310,000	310,000	310,000
A03303 Electricity			<u>2,100,000</u>	<u>800,000</u>	<u>800,000</u>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>AD4310 Hazara Agriculture Research Station Abbottabad</b>					
001 Electricity			2,100,000	800,000	800,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03407 Rates and Taxes			11,000	11,000	11,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03603 Registration			42,000	42,000	42,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,950,000</u>	<u>2,150,000</u>	<u>2,000,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>750,000</u>	<u>600,000</u>
001 Travelling Allowance			550,000	750,000	600,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,350,000	1,350,000	1,350,000
<b>A039 TOTAL GENERAL</b>			<u>2,046,000</u>	<u>2,174,000</u>	<u>2,074,000</u>
A03901 Stationery			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
001 Stationery			82,000	82,000	82,000
A03902 Printing and Publication			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Printing and publication			32,000	32,000	32,000
A03905 Newspapers Periodicals and Books			11,000	11,000	11,000
A03906 Uniforms and Protective Clothing			16,000	16,000	16,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>53,000</u>	<u>53,000</u>
001 Advertising and Publicity			75,000	53,000	53,000
A03942 Cost of Other Stores			<u>1,650,000</u>	<u>1,800,000</u>	<u>1,700,000</u>
001 Cost of other Stores			1,650,000	1,800,000	1,700,000
A03970 Others			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Others			180,000	180,000	180,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>AD4310 Hazara Agriculture Research Station Abbottabad</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	800,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>14,000</u>	<u>102,000</u>	<u>52,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>12,000</u>	<u>100,000</u>	<u>50,000</u>
A09203 I.T. Equipment			12,000	100,000	50,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>685,000</u>	<u>768,000</u>	<u>701,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A13001 Transport			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001 Transport			360,000	360,000	360,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A13101 Machinery and Equipment			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
001 Machinery and Equipment			310,000	310,000	310,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>AD4310</b>	<b>Hazara Agriculture Research Station Abbottabad</b>				
A13201	Furniture and Fixture		15,000	30,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>68,000</u></b>	<b><u>1,000</u></b>
A13302	Residential Buildings			<u>68,000</u>	<u>1,000</u>
001	Residential Buildings			68,000	1,000
<b>Hazara Agriculture Research Station Abbottabad</b>			<b>48,904,000</b>	<b>49,961,000</b>	<b>52,395,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>BU4339 Assistant Agricultural Engineer Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,569,000</u></b>	<b><u>19,891,300</u></b>	<b><u>21,977,000</u></b>
<b>A011 TOTAL PAY</b>	<b>64</b>	<b>64</b>	<b><u>12,574,000</u></b>	<b><u>12,586,000</u></b>	<b><u>12,829,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>773,000</u></b>	<b><u>361,000</u></b>	<b><u>791,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>736,000</u>	<u>360,000</u>	<u>752,000</u>
A063 Assistant Agricultural Engineer (BPS-17)	1	1	736,000		752,000
A01102 Personal pay			37,000	1,000	39,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>63</b>	<b>63</b>	<b><u>11,801,000</u></b>	<b><u>12,225,000</u></b>	<b><u>12,038,000</u></b>
A01151 Total Basic Pay Other Staff	63	63	<u>11,671,000</u>	<u>12,224,000</u>	<u>11,900,000</u>
S035 Senior Clerk (BPS-14)	1	1	308,000		316,000
P057 Power Driller (BPS-12)	1	1	402,000		409,000
U001 Unit Supervisor (BPS-12)	1	1	366,000		373,000
J013 Junior Clerk (BPS-11)	2	2	432,000		444,000
M022 Mechanic (BPS-08)	3	3	733,000		747,000
D124 Dozer Operator (BPS-07)	16	16	3,428,000		3,496,000
E019 Electrician (BPS-07)	1	1	232,000		236,000
J025 Junior Store Keeper (BPS-07)	1	1	172,000		176,000
W015 Welder (BPS-07)	1	1	172,000		176,000
T046 Truck Driver (BPS-06)	2	2	402,000		410,000
A033 Air Compressor Operator (BPS-04)	1	1	158,000		161,000
C057 Chowkidar (BPS-03)	6	6	856,000		872,000
C065 Cleaner (BPS-03)	2	2	293,000		298,000
D149 Dozer Greasers (BPS-03)	18	18	2,689,000		2,738,000
H096 Helper/Skilled Cooli (BPS-03)	5	5	734,000		748,000
N005 Naib Qasid (BPS-03)	1	1	147,000		150,000
S162 Sweeper (BPS-03)	1	1	147,000		150,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>BU4339 Assistant Agricultural Engineer Bannu</b>					
A01152 Personal pay			130,000	1,000	138,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,995,000</u></b>	<b><u>7,305,300</u></b>	<b><u>9,148,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,210,000</u></b>	<b><u>7,303,300</u></b>	<b><u>8,358,000</u></b>
A01202 House Rent Allowance			1,200,000	1,100,000	1,200,000
A01203 Conveyance Allowance			1,400,000	1,306,000	1,400,000
A01207 Washing Allowance			11,000	12,600	11,000
A01208 Dress Allowance			11,000	12,600	11,000
A0120D Integrated Allowance			6,000	5,400	6,000
A01217 Medical Allowance			1,100,000	1,031,700	1,100,000
A0121T Adhoc Relief Allowance 2013			400,000	247,000	400,000
A0122C Adhoc Relief Allowance - 2015			400,000	168,000	400,000
A0122M Adhoc Relief Allowance 2016			1,200,000	980,000	1,200,000
A0122Y Ad-hoc Relief Allowance 2017			1,241,000	1,220,000	1,315,000
A0123G Ad-hoc Relief Allowance-2018			1,241,000	1,220,000	1,315,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>785,000</u></b>	<b><u>2,000</u></b>	<b><u>790,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>735,000</u>	<u>1,000</u>	<u>735,000</u>
001 Leave Salary			735,000	1,000	735,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,804,000</u></b>	<b><u>4,413,000</u></b>	<b><u>4,578,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A03201 Postage and Telegraph			10,000	1,000	1,000
A03202 Telephone and Trunk Call			40,000	35,000	35,000
<b>A033 TOTAL UTILITIES</b>			<b><u>420,000</u></b>	<b><u>55,000</u></b>	<b><u>220,000</u></b>
A03303 Electricity			<u>400,000</u>	<u>35,000</u>	<u>200,000</u>
001 Electricity			400,000	35,000	200,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>BU4339 Assistant Agricultural Engineer Bannu</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,260,000</u></b>	<b><u>4,260,000</u></b>	<b><u>4,260,000</u></b>
A03805 Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Travelling Allowance			220,000	220,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,040,000</u>	<u>4,040,000</u>	<u>4,040,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,040,000	4,040,000	4,040,000
<b>A039 TOTAL GENERAL</b>			<b><u>74,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Stationery			32,000	32,000	32,000
A03970 Others			<u>42,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			42,000	30,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>2,945,700</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>2,945,700</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,945,700	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>200,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>200,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	200,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,252,000</u></b>	<b><u>2,222,000</u></b>	<b><u>2,222,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>330,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A13001 Transport			<u>330,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			330,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>BU4339 Assistant Agricultural Engineer Bannu</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
A13101 Machinery and Equipment			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
001 Machinery and Equipment			1,900,000	1,900,000	1,900,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			22,000	22,000	22,000
<b>Assistant Agricultural Engineer Bannu</b>			<b>29,626,000</b>	<b>29,672,000</b>	<b>29,778,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>BU4370 Director Agriculture Research Station Serai Naurang Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,484,000</u></b>	<b><u>29,755,000</u></b>	<b><u>31,464,000</u></b>
<b>A011 TOTAL PAY</b>	<b>73</b>	<b>73</b>	<b><u>19,293,000</u></b>	<b><u>19,301,000</u></b>	<b><u>19,864,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>9,936,000</u></b>	<b><u>6,700,000</u></b>	<b><u>10,292,000</u></b>
A01101 Total Basic Pay Of Officer	19	19	<u>9,306,000</u>	<u>6,500,000</u>	<u>9,624,000</u>
D063 Director (BPS-19)	1	1	873,000		894,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	740,000		760,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	740,000		760,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	836,000		856,000
S476 Senior Research Officer (Wheat Agronomy) (BPS-18)	1	1	740,000		760,000
S479 Senior Research Officer (Maize Agronomy) (BPS-18)	1	1	740,000		760,000
S484 Snior Research Officer (Sugarcane) (BPS-18)	1	1	740,000		760,000
R032 Research Officer (BPS-17)	9	9	3,025,000		3,170,000
A057 Assistant (BPS-16)	3	3	872,000		904,000
A01102 Personal pay			630,000	200,000	668,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>54</b>	<b>54</b>	<b><u>9,357,000</u></b>	<b><u>12,601,000</u></b>	<b><u>9,572,000</u></b>
A01151 Total Basic Pay Other Staff	54	54	<u>9,227,000</u>	<u>12,600,000</u>	<u>9,434,000</u>
R335 Research Supervisor (BPS-14)	1	1	248,000		256,000
S035 Senior Clerk (BPS-14)	1	1	260,000		268,000
J013 Junior Clerk (BPS-11)	3	3	618,000		636,000
R334 Research Inspector (BPS-11)	3	3	738,000		756,000
L006 Laboratory Technician (BPS-10)	1	1	258,000		264,000
F015 Field Assistant (BPS-09)	8	8	1,841,000		1,882,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>BU4370</b>	<b>Director Agriculture Research Station Serai Naurang Bannu</b>						
D112	Driver	(BPS-06)	3	3	500,000	512,000	
L001	Laboratory Assistant	(BPS-06)	1	1	148,000	152,000	
P047	Plumber	(BPS-05)	1	1	148,000	152,000	
P273	Plant Observer	(BPS-05)	1	1	244,000	248,000	
C018	Cattle Attendant	(BPS-03)	1	1	147,000	150,000	
C057	Chowkidar	(BPS-03)	5	5	614,000	628,000	
F020	Field Worker	(BPS-03)	13	13	1,715,000	1,750,000	
L002	Laboratory Attendant	(BPS-03)	2	2	305,000	310,000	
M010	Mali	(BPS-03)	2	2	269,000	274,000	
N005	Naib Qasid	(BPS-03)	4	4	611,000	622,000	
P046	Plough Man	(BPS-03)	1	1	147,000	150,000	
S162	Sweeper	(BPS-03)	2	2	269,000	274,000	
T049	Tubewell Operator	(BPS-03)	1	1	147,000	150,000	
A01152	Personal pay				130,000	1,000	138,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,191,000</u></b>	<b><u>10,454,000</u></b>	<b><u>11,600,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,986,000</u></b>	<b><u>9,674,000</u></b>	<b><u>10,358,000</u></b>
A01202	House Rent Allowance				1,200,000	1,500,000	1,200,000
A01203	Conveyance Allowance				1,600,000	1,400,000	1,600,000
A01207	Washing Allowance				20,000	16,000	20,000
A01208	Dress Allowance				20,000	16,000	20,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01217	Medical Allowance				1,400,000	1,400,000	1,400,000
A0121T	Adhoc Relief Allowance 2013				210,000	400,000	210,000
A0122C	Adhoc Relief Allowance - 2015				400,000	300,000	400,000
A0122M	Adhoc Relief Allowance 2016				1,400,000	1,300,000	1,400,000
A0122Y	Ad-hoc Relief Allowance 2017				1,855,000	1,600,000	1,966,000
A0123G	Ad-hoc Relief Allowance-2018				1,856,000	1,600,000	1,967,000
A01270	Other					<u>120,000</u>	<u>150,000</u>
001	Others					120,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>BU4370 Director Agriculture Research Station Serai Naurang Bannu</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,205,000</u></b>	<b><u>780,000</u></b>	<b><u>1,242,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01277 Contingent Paid Staff			630,000	630,000	662,000
A01278 Leave Salary			<u>525,000</u>	<u>100,000</u>	<u>525,000</u>
001 Leave Salary			525,000	100,000	525,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,536,000</u></b>	<b><u>2,611,000</u></b>	<b><u>2,211,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>152,000</u></b>	<b><u>790,000</u></b>	<b><u>790,000</u></b>
A03301 Gas			42,000	80,000	80,000
A03303 Electricity			<u>100,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			100,000	700,000	700,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03407 Rates and Taxes			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>780,000</u></b>	<b><u>1,210,000</u></b>	<b><u>810,000</u></b>
A03805 Travelling Allowance			<u>270,000</u>	<u>700,000</u>	<u>300,000</u>
001 Travelling Allowance			270,000	700,000	300,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>BU4370 Director Agriculture Research Station Serai Naurang Bannu</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>439,000</u></b>	<b><u>446,000</u></b>	<b><u>446,000</u></b>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Stationery			22,000	22,000	22,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			6,000	5,000	5,000
A03906 Uniforms and Protective Clothing			17,000	17,000	17,000
A03907 Advertising & Publicity			<u>42,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			42,000	20,000	20,000
A03942 Cost of Other Stores			<u>320,000</u>	<u>350,000</u>	<u>350,000</u>
001 Cost of other Stores			320,000	350,000	350,000
A03970 Others			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Others			22,000	22,000	22,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>724,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>724,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	724,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>607,000</u></b>	<b><u>608,000</u></b>	<b><u>408,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A13001 Transport			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Transport			110,000	110,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>BU4370 Director Agriculture Research Station Serai Naurang Bannu</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	75,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			22,000	22,000	22,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>400,000</u>	<u>401,000</u>	<u>201,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Office Buildings			200,000	400,000	200,000
A13302 Residential Buildings			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			200,000	1,000	1,000
<b>Director Agriculture Research Station Serai Naurang Bannu</b>			<b>33,628,000</b>	<b>33,699,000</b>	<b>35,084,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>BD5102 Agriculture Research Station Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,958,000</u></b>	<b><u>10,045,000</u></b>	<b><u>13,349,000</u></b>
<b>A011 TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>6,256,000</u></b>	<b><u>5,439,000</u></b>	<b><u>6,534,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>3,759,000</u></b>	<b><u>2,455,000</u></b>	<b><u>3,976,000</u></b>
A01101 Total Basic Pay Of Officer	9	9	<u>3,759,000</u>	<u>2,385,000</u>	<u>3,906,000</u>
D063 Director (BPS-19)	1	1	861,000		882,000
S060 Senior Research Officer (BPS-18)	2	2	880,000		920,000
A021 Administrative Officer (BPS-17)	1	1	376,000		392,000
R032 Research Officer (BPS-17)	3	3	900,000		948,000
A057 Assistant (BPS-16)	1	1	371,000		382,000
C082 Computer Operator (BPS-16)	1	1	371,000		382,000
A01102 Personal pay				70,000	70,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>2,497,000</u></b>	<b><u>2,984,000</u></b>	<b><u>2,558,000</u></b>
A01151 Total Basic Pay Other Staff	18	18	<u>2,497,000</u>	<u>2,984,000</u>	<u>2,558,000</u>
J013 Junior Clerk (BPS-11)	1	1	162,000		168,000
F015 Field Assistant (BPS-07)	2	2	285,000		294,000
L001 Laboratory Assistant (BPS-06)	1	1	148,000		152,000
B048 Budder (BPS-05)	1	1	148,000		152,000
J025 Junior Store Keeper (BPS-05)	1	1	148,000		152,000
T031 Tractor Driver (BPS-05)	1	1	148,000		152,000
V005 Vehicles Driver (BPS-04)	2	2	270,000		276,000
C057 Chowkidar (BPS-03)	2	2	245,000		250,000
F020 Field Worker (BPS-03)	3	3	380,000		388,000
L002 Laboratory Attendant (BPS-03)	1	1	147,000		150,000
N005 Naib Qasid (BPS-03)	2	2	269,000		274,000
S162 Sweeper (BPS-03)	1	1	147,000		150,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>BD5102 Agriculture Research Station Buner</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,702,000</u></b>	<b><u>4,606,000</u></b>	<b><u>6,815,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,182,000</u></b>	<b><u>3,605,000</u></b>	<b><u>5,258,000</u></b>
A01202 House Rent Allowance			825,000	510,000	825,000
A01203 Conveyance Allowance			950,000	580,000	950,000
A01207 Washing Allowance			3,000	5,600	3,000
A01208 Dress Allowance			3,000	5,400	3,000
A0120D Integrated Allowance			11,000	12,000	11,000
A01217 Medical Allowance			610,000	431,000	610,000
A0121T Adhoc Relief Allowance 2013			205,000	150,000	205,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			405,000	85,000	405,000
A0122M Adhoc Relief Allowance 2016			510,000	434,000	510,000
A0122Y Ad-hoc Relief Allowance 2017			626,000	550,000	664,000
A01233 Unattractive Area Allowance			<u>400,000</u>	<u>286,000</u>	<u>400,000</u>
001 Unattractive Area Allowance			400,000	286,000	400,000
A0123G Ad-hoc Relief Allowance-2018			628,000	550,000	666,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,520,000</u></b>	<b><u>1,001,000</u></b>	<b><u>1,557,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01277 Contingent Paid Staff			630,000	900,000	662,000
A01278 Leave Salary			<u>840,000</u>	<u>100,000</u>	<u>840,000</u>
001 Leave Salary			840,000	100,000	840,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,548,000</u></b>	<b><u>3,603,000</u></b>	<b><u>3,253,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>111,000</u></b>	<b><u>86,000</u></b>	<b><u>86,000</u></b>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			100,000	75,000	75,000
<b>A033 TOTAL UTILITIES</b>			<b><u>950,000</u></b>	<b><u>900,000</u></b>	<b><u>700,000</u></b>
A03303 Electricity			<u>700,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			700,000	400,000	400,000
A03304 Hot and Cold Weather Charges			250,000	500,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>BD5102 Agriculture Research Station Buner</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03603 Registration			100,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,610,000</u></b>	<b><u>1,640,000</u></b>	<b><u>1,640,000</u></b>
A03805 Travelling Allowance			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
001 Travelling Allowance			760,000	760,000	760,000
A03806 Transportation of Goods			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			20,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>830,000</u>	<u>830,000</u>	<u>830,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			830,000	830,000	830,000
<b>A039 TOTAL GENERAL</b>			<b><u>777,000</u></b>	<b><u>927,000</u></b>	<b><u>777,000</u></b>
A03901 Stationery			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
001 Stationery			61,000	61,000	61,000
A03902 Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Printing and publication			22,000	22,000	22,000
A03905 Newspapers Periodicals and Books			11,000	11,000	11,000
A03906 Uniforms and Protective Clothing			23,000	23,000	23,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	50,000	50,000
A03942 Cost of Other Stores			<u>450,000</u>	<u>650,000</u>	<u>500,000</u>
001 Cost of other Stores			450,000	650,000	500,000
A03970 Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Others			110,000	110,000	110,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>



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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>BD5102 Agriculture Research Station Buner</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>452,000</u></b>	<b><u>792,000</u></b>	<b><u>482,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>310,000</u></b>	<b><u>600,000</u></b>	<b><u>330,000</u></b>
A13001 Transport			<u>310,000</u>	<u>600,000</u>	<u>330,000</u>
001 Transport			310,000	600,000	330,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>110,000</u></b>	<b><u>160,000</u></b>	<b><u>120,000</u></b>
A13101 Machinery and Equipment			<u>110,000</u>	<u>160,000</u>	<u>120,000</u>
001 Machinery and Equipment			110,000	160,000	120,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A13201 Furniture and Fixture			32,000	32,000	32,000
<b>Agriculture Research Station Buner</b>			<b>17,959,000</b>	<b>14,442,000</b>	<b>18,085,000</b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>BU4432 Agriculture Reseach Station Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,990,000</u></b>	<b><u>17,878,000</u></b>	<b><u>17,464,000</u></b>
<b>A011 TOTAL PAY</b>	<b>44</b>	<b>44</b>	<b><u>9,143,000</u></b>	<b><u>11,042,000</u></b>	<b><u>9,478,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>5,732,000</u></b>	<b><u>6,142,000</u></b>	<b><u>5,965,000</u></b>
A01101 Total Basic Pay Of Officer	14	14	<u>5,627,000</u>	<u>6,025,000</u>	<u>5,854,000</u>
D063 Director (BPS-19)	1	1	861,000		882,000
S060 Senior Research Officer (BPS-18)	3	3	1,620,000		1,680,000
R032 Research Officer (BPS-17)	7	7	2,033,000		2,146,000
A021 Administrative Officer (BPS-16)	1	1	491,000		502,000
A057 Assistant (BPS-16)	1	1	251,000		262,000
C082 Computer Operator (BPS-16)	1	1	371,000		382,000
A01102 Personal pay			105,000	117,000	111,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<b><u>3,411,000</u></b>	<b><u>4,900,000</u></b>	<b><u>3,513,000</u></b>
A01151 Total Basic Pay Other Staff	30	30	<u>3,411,000</u>	<u>4,900,000</u>	<u>3,513,000</u>
J013 Junior Clerk (BPS-11)	1	1	150,000		156,000
R334 Research Inspector (BPS-11)	1	1	150,000		156,000
F015 Field Assistant (BPS-09)	2	2	370,000		380,000
D112 Driver (BPS-06)	3	3	369,000		381,000
L001 Laboratory Assistant (BPS-06)	2	2	248,000		256,000
B048 Budder (BPS-05)	1	1	148,000		152,000
T031 Tractor Driver (BPS-05)	1	1	148,000		152,000
E019 Electrician (BPS-04)	1	1	147,000		150,000
C057 Chowkidar (BPS-03)	5	5	494,000		508,000
F020 Field Worker (BPS-03)	6	6	496,000		512,000
L002 Laboratory Attendant (BPS-03)	2	2	173,000		178,000
N005 Naib Qasid (BPS-03)	4	4	371,000		382,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>BU4432 Agriculture Reseach Station Bannu</b>					
S162 Sweeper (BPS-03)	1	1	147,000		150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,847,000</u></b>	<b><u>6,836,000</u></b>	<b><u>7,986,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,642,000</u></b>	<b><u>5,886,000</u></b>	<b><u>6,750,000</u></b>
A01202 House Rent Allowance			900,000	841,000	900,000
A01203 Conveyance Allowance			900,000	1,000,000	900,000
A01207 Washing Allowance			20,000	15,000	20,000
A01208 Dress Allowance			10,000	9,500	10,000
A0120D Integrated Allowance			22,000	22,500	22,000
A01216 Qualification Allowance			220,000	60,000	220,000
A01217 Medical Allowance			800,000	700,000	800,000
A0121T Adhoc Relief Allowance 2013			200,000	259,000	200,000
A0122C Adhoc Relief Allowance - 2015			150,000	167,000	150,000
A0122M Adhoc Relief Allowance 2016			1,600,000	800,000	1,600,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			904,000	1,000,000	958,000
A0123G Ad-hoc Relief Allowance-2018			904,000	1,000,000	958,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,205,000</u></b>	<b><u>950,000</u></b>	<b><u>1,236,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01277 Contingent Paid Staff			525,000	800,000	551,000
A01278 Leave Salary			<u>630,000</u>	<u>100,000</u>	<u>630,000</u>
001 Leave Salary			630,000	100,000	630,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,617,000</u></b>	<b><u>1,803,000</u></b>	<b><u>1,653,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>58,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03201 Postage and Telegraph			8,000	6,000	6,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>210,000</u></b>	<b><u>183,000</u></b>	<b><u>183,000</u></b>
A03303 Electricity			<u>200,000</u>	<u>173,000</u>	<u>173,000</u>
001 Electricity			200,000	173,000	173,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>BU4432 Agriculture Reseach Station Bannu</b>					
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03407 Rates and Taxes			100,000	90,000	90,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>761,000</u></b>	<b><u>992,000</u></b>	<b><u>842,000</u></b>
A03805 Travelling Allowance			<u>320,000</u>	<u>500,000</u>	<u>350,000</u>
001 Travelling Allowance			320,000	500,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>420,000</u>	<u>480,000</u>	<u>480,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			420,000	480,000	480,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges			11,000	11,000	11,000
A03809 CNG Charges (Govt)			10,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>488,000</u></b>	<b><u>482,000</u></b>	<b><u>482,000</u></b>
A03901 Stationery			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001 Stationery			42,000	42,000	42,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			6,000	10,000	10,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			40,000	10,000	10,000
A03942 Cost of Other Stores			<u>220,000</u>	<u>298,000</u>	<u>298,000</u>
001 Cost of other Stores			220,000	298,000	298,000
A03970 Others			<u>160,000</u>	<u>102,000</u>	<u>102,000</u>
001 Others			160,000	102,000	102,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>BU4432 Agriculture Reseach Station Bannu</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b>51,000</b>	<b>70,000</b>	<b>70,000</b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
A09203 I.T. Equipment			50,000	50,000	50,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>1,000</b>	<b>20,000</b>	<b>20,000</b>
A09601 Plant and Machinery			1,000	20,000	20,000
001 Plant and Machinery			1,000	20,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>326,000</b>	<b>336,000</b>	<b>336,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>220,000</b>	<b>214,000</b>	<b>214,000</b>
A13001 Transport			220,000	214,000	214,000
001 Transport			220,000	214,000	214,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>90,000</b>	<b>92,000</b>	<b>92,000</b>
A13101 Machinery and Equipment			90,000	92,000	92,000
001 Machinery and Equipment			90,000	92,000	92,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>16,000</b>	<b>30,000</b>	<b>30,000</b>
A13201 Furniture and Fixture			16,000	30,000	30,000
<b>Agriculture Reseach Station Bannu</b>			<b>19,984,000</b>	<b>20,088,000</b>	<b>20,523,000</b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>HR4339 Agricultural Engineering Office Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,346,000</u></b>	<b><u>14,588,000</u></b>	<b><u>18,746,000</u></b>
<b>A011 TOTAL PAY</b>	<b>53</b>	<b>53</b>	<b><u>11,743,000</u></b>	<b><u>8,824,000</u></b>	<b><u>12,000,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,352,000</u></b>	<b><u>1,823,000</u></b>	<b><u>3,435,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,194,000</u>	<u>1,822,000</u>	<u>3,268,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	860,000		880,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	796,000		812,000
S166 Superintendent (BPS-17)	1	1	616,000		632,000
C082 Computer Operator (BPS-16)	1	1	371,000		382,000
S662 Senior Supervisor (BPS-16)	1	1	551,000		562,000
A01102 Personal pay			158,000	1,000	167,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>48</b>	<b>48</b>	<b><u>8,391,000</u></b>	<b><u>7,001,000</u></b>	<b><u>8,565,000</u></b>
A01151 Total Basic Pay Other Staff	48	48	<u>8,352,000</u>	<u>7,000,000</u>	<u>8,524,000</u>
U001 Unit Supervisor (BPS-12)	1	1	294,000		301,000
J013 Junior Clerk (BPS-11)	1	1	246,000		252,000
A129 Assistant Power Driller (BPS-08)	2	2	489,000		498,000
M022 Mechanic (BPS-08)	3	3	553,000		567,000
D124 Dozer Operator (BPS-07)	10	10	1,839,000		1,882,000
J025 Junior Store Keeper (BPS-07)	1	1	160,000		164,000
M023 Mechanic Borer (BPS-07)	3	3	612,000		625,000
T046 Truck Driver (BPS-06)	1	1	171,000		175,000
A120 Assistant Mechanic Borer (BPS-05)	1	1	176,000		180,000
C057 Chowkidar (BPS-03)	2	2	365,000		370,000
D110 Driller Helper (BPS-03)	1	1	171,000		174,000
D149 Dozer Greasers (BPS-03)	13	13	1,835,000		1,870,000
H055 Helper/Store Cooli (BPS-03)	7	7	1,099,000		1,118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>HR4339 Agricultural Engineering Office Haripur</b>					
N005 Naib Qasid (BPS-03)	1	1	171,000		174,000
S162 Sweeper (BPS-03)	1	1	171,000		174,000
A01152 Personal pay			39,000	1,000	41,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,603,000</u></b>	<b><u>5,764,000</u></b>	<b><u>6,746,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,133,000</u></b>	<b><u>5,614,000</u></b>	<b><u>6,271,000</u></b>
A01202 House Rent Allowance			900,000	840,000	900,000
A01203 Conveyance Allowance			1,000,000	1,000,000	1,000,000
A01207 Washing Allowance			4,000	2,900	4,000
A01208 Dress Allowance			4,000	2,600	4,000
A0120D Integrated Allowance			6,000	1,000	6,000
A01217 Medical Allowance			900,000	749,000	900,000
A0121T Adhoc Relief Allowance 2013			200,000	210,000	200,000
A01226 Computer Allowance			9,000	7,500	9,000
A0122C Adhoc Relief Allowance - 2015			200,000	141,000	200,000
A0122M Adhoc Relief Allowance 2016			600,000	744,000	600,000
A0122Y Ad-hoc Relief Allowance 2017			1,154,000	958,000	1,223,000
A0123G Ad-hoc Relief Allowance-2018			1,156,000	958,000	1,225,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>470,000</u></b>	<b><u>150,000</u></b>	<b><u>475,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>420,000</u>	<u>100,000</u>	<u>420,000</u>
001 Leave Salary			420,000	100,000	420,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,232,000</u></b>	<b><u>2,435,000</u></b>	<b><u>1,335,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>110,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>HR4339 Agricultural Engineering Office Haripur</b>					
001 Electricity			110,000	100,000	100,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03603 Registration			40,000	40,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>950,000</u>	<u>2,200,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	200,000	200,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>2,000,000</u>	<u>900,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			800,000	2,000,000	900,000
<b>A039 TOTAL GENERAL</b>			<u>77,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			20,000	10,000	10,000
A03905 Newspapers Periodicals and Books			10,000	1,000	1,000
A03906 Uniforms and Protective Clothing			10,000	1,000	1,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			10,000	1,000	1,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Others			12,000	12,000	12,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>HR4339 Agricultural Engineering Office Haripur</b>					
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>452,000</u>	<u>701,000</u>	<u>520,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>110,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>110,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			110,000	300,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Machinery and Equipment			300,000	400,000	330,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>42,000</u>	<u>1,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			42,000	1,000	40,000
<b>Agricultural Engineering Office Haripur</b>			<b>21,031,000</b>	<b>18,725,000</b>	<b>21,602,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KT4421 Agricultural Engineering Office Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,239,000</u></b>	<b><u>16,577,000</u></b>	<b><u>21,685,000</u></b>
<b>A011 TOTAL PAY</b>	<b>63</b>	<b>63</b>	<b><u>12,569,000</u></b>	<b><u>10,401,000</u></b>	<b><u>12,862,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,819,000</u></b>	<b><u>2,524,000</u></b>	<b><u>2,899,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,714,000</u>	<u>2,400,000</u>	<u>2,788,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	860,000		880,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	616,000		632,000
S166 Superintendent (BPS-17)	1	1	496,000		512,000
C082 Computer Operator (BPS-16)	1	1	371,000		382,000
S662 Senior Supervisor (BPS-16)	1	1	371,000		382,000
A01102 Personal pay			105,000	124,000	111,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>58</b>	<b>58</b>	<b><u>9,750,000</u></b>	<b><u>7,877,000</u></b>	<b><u>9,963,000</u></b>
A01151 Total Basic Pay Other Staff	58	58	<u>9,620,000</u>	<u>7,847,000</u>	<u>9,825,000</u>
U001 Unit Supervisor (BPS-12)	1	1	246,000		253,000
J013 Junior Clerk (BPS-11)	1	1	174,000		180,000
A129 Assistant Power Driller (BPS-08)	2	2	609,000		618,000
M022 Mechanic (BPS-08)	3	3	613,000		627,000
A120 Assistant Mechanic Borer (BPS-07)	1		184,000		
A418 Assistant Mechanic (BPS-07)		1			188,000
D124 Dozer Operator (BPS-07)	10	10	1,719,000		1,762,000
J025 Junior Store Keeper (BPS-07)	1	1	160,000		164,000
M023 Mechanic Borer (BPS-07)	3	3	612,000		625,000
S025 Security Surgeant (BPS-07)	1	1	167,000		171,000
T046 Truck Driver (BPS-06)	1	1	171,000		175,000
A120 Assistant Mechanic Borer (BPS-05)	1	1	183,000		187,000
B005 Badraga (BPS-05)	4	4	611,000		625,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KT4421 Agricultural Engineering Office Kohat</b>					
C057 Chowkidar (BPS-03)	2	2	365,000		370,000
C065 Cleaner (BPS-03)	1	1	159,000		162,000
D110 Driller Helper (BPS-03)	1	1	159,000		162,000
D149 Dozer Greasers (BPS-03)	13	13	1,715,000		1,750,000
H055 Helper/Store Cooli (BPS-03)	7	7	979,000		998,000
M010 Mali (BPS-03)	3	3	488,000		496,000
N005 Naib Qasid (BPS-03)	1	1	159,000		162,000
S162 Sweeper (BPS-03)	1	1	147,000		150,000
A01152 Personal pay			130,000	30,000	138,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,670,000</u></b>	<b><u>6,176,000</u></b>	<b><u>8,823,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,990,000</u></b>	<b><u>6,026,000</u></b>	<b><u>8,138,000</u></b>
A01202 House Rent Allowance			1,200,000	872,000	1,200,000
A01203 Conveyance Allowance			1,300,000	944,000	1,300,000
A01207 Washing Allowance			8,000	10,700	8,000
A01208 Dress Allowance			8,000	10,700	8,000
A0120D Integrated Allowance			6,000	1,600	6,000
A01217 Medical Allowance			1,100,000	821,000	1,100,000
A0121T Adhoc Relief Allowance 2013			400,000	237,000	400,000
A0122C Adhoc Relief Allowance - 2015			300,000	154,000	300,000
A0122M Adhoc Relief Allowance 2016			1,200,000	839,000	1,200,000
A0122Y Ad-hoc Relief Allowance 2017			1,233,000	1,063,000	1,307,000
A0123G Ad-hoc Relief Allowance-2018			1,235,000	1,073,000	1,309,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>680,000</u></b>	<b><u>150,000</u></b>	<b><u>685,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
001 Medical Charges			50,000	20,000	55,000
A01278 Leave Salary			<u>630,000</u>	<u>130,000</u>	<u>630,000</u>
001 Leave Salary			630,000	130,000	630,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,382,000</u></b>	<b><u>2,214,000</u></b>	<b><u>1,764,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KT4421 Agricultural Engineering Office Kohat</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>61,000</u></b>	<b><u>61,000</u></b>
A03201 Postage and Telegraph			10,000	1,000	1,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>510,000</u></b>	<b><u>201,000</u></b>	<b><u>201,000</u></b>
A03303 Electricity			<u>500,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			500,000	200,000	200,000
A03304 Hot and Cold Weather Charges			10,000	1,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03603 Registration			100,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,320,000</u></b>	<b><u>1,820,000</u></b>	<b><u>1,370,000</u></b>
A03805 Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Travelling Allowance			220,000	220,000	220,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,600,000</u>	<u>1,150,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			1,100,000	1,600,000	1,150,000
<b>A039 TOTAL GENERAL</b>			<b><u>382,000</u></b>	<b><u>122,000</u></b>	<b><u>122,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			60,000	50,000	50,000
A03902 Printing and Publication			<u>40,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			40,000	10,000	10,000
A03905 Newspapers Periodicals and Books			10,000	1,000	1,000
A03906 Uniforms and Protective Clothing			20,000	1,000	1,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			200,000	10,000	10,000
A03970 Others			<u>52,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			52,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>700,000</u></b>	<b><u>1,000,000</u></b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>KT4421</b>	<b>Agricultural Engineering Office Kohat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>700,000</u></b>	<b><u>1,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000,000	700,000	1,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,310,000</u></b>	<b><u>751,000</u></b>	<b><u>790,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>215,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001	Transport		<u>215,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport		215,000	50,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,050,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
A13101	Machinery and Equipment		<u>1,050,000</u>	<u>700,000</u>	<u>700,000</u>
001	Machinery and Equipment		1,050,000	700,000	700,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>45,000</u></b>	<b><u>1,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		45,000	1,000	40,000
<b>Agricultural Engineering Office Kohat</b>			<b>25,932,000</b>	<b>20,243,000</b>	<b>25,240,000</b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MD4280 Agriculture Engineering Office, Malakand at Batkhela</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,648,000</u></b>	<b><u>14,351,500</u></b>	<b><u>18,013,000</u></b>
<b>A011 TOTAL PAY</b>	<b>50</b>	<b>50</b>	<b><u>10,325,000</u></b>	<b><u>8,422,000</u></b>	<b><u>10,563,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,615,000</u></b>	<b><u>1,667,000</u></b>	<b><u>2,695,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,510,000</u>	<u>1,666,000</u>	<u>2,584,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	860,000		880,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	376,000		392,000
S166 Superintendent (BPS-17)	1	1	376,000		392,000
C082 Computer Operator (BPS-16)	1	1	371,000		382,000
S662 Senior Supervisor (BPS-16)	1	1	527,000		538,000
A01102 Personal pay			105,000	1,000	111,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>45</b>	<b>45</b>	<b><u>7,710,000</u></b>	<b><u>6,755,000</u></b>	<b><u>7,868,000</u></b>
A01151 Total Basic Pay Other Staff	45	45	<u>7,684,000</u>	<u>6,750,000</u>	<u>7,840,000</u>
J013 Junior Clerk (BPS-11)	1	1	270,000		276,000
A129 Assistant Power Driller (BPS-08)	1	1	172,000		177,000
M022 Mechanic (BPS-08)	3	3	541,000		555,000
D124 Dozer Operator (BPS-07)	10	10	1,959,000		2,002,000
J025 Junior Store Keeper (BPS-07)	1	1	148,000		152,000
M023 Mechanic Borer (BPS-07)	3	3	612,000		625,000
T046 Truck Driver (BPS-06)	1	1	171,000		175,000
C057 Chowkidar (BPS-03)	2	2	365,000		370,000
D110 Driller Helper (BPS-03)	2	2	365,000		370,000
D149 Dozer Greasers (BPS-03)	13	13	1,835,000		1,870,000
H055 Helper/Store Cooli (BPS-03)	7	7	1,099,000		1,118,000
S162 Sweeper (BPS-03)	1	1	147,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MD4280</b>	<b>Agriculture Engineering Office, Malakand at Batkhela</b>				
A01152	Personal pay		26,000	5,000	28,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,323,000</u></b>	<b><u>5,929,500</u></b>	<b><u>7,450,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,643,000</u></b>	<b><u>5,689,500</u></b>	<b><u>6,765,000</u></b>
A01202	House Rent Allowance		900,000	742,000	900,000
A01203	Conveyance Allowance		1,100,000	1,015,000	1,100,000
A01207	Washing Allowance		8,000	7,500	8,000
A01208	Dress Allowance		8,000	6,000	8,000
A0120D	Integrated Allowance		6,000	1,000	6,000
A01217	Medical Allowance		800,000	740,000	800,000
A0121T	Adhoc Relief Allowance 2013		220,000	173,000	220,000
A0122C	Adhoc Relief Allowance - 2015		160,000	128,000	160,000
A0122M	Adhoc Relief Allowance 2016		800,000	664,000	800,000
A0122Y	Ad-hoc Relief Allowance 2017		1,019,000	847,000	1,080,000
A01233	Unattractive Area Allowance		<u>600,000</u>	<u>522,000</u>	<u>600,000</u>
001	Unattractive Area Allowance		600,000	522,000	600,000
A0123G	Ad-hoc Relief Allowance-2018		1,022,000	844,000	1,083,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>680,000</u></b>	<b><u>240,000</u></b>	<b><u>685,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>10,000</u>	<u>55,000</u>
001	Medical Charges		50,000	10,000	55,000
A01278	Leave Salary		<u>630,000</u>	<u>230,000</u>	<u>630,000</u>
001	Leave Salary		630,000	230,000	630,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,866,000</u></b>	<b><u>5,386,500</u></b>	<b><u>3,987,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>53,000</u></b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph		12,000	2,000	2,000
A03202	Telephone and Trunk Call		41,000	41,000	41,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MD4280 Agriculture Engineering Office, Malakand at Batkhela</b>					
A03304 Hot and Cold Weather Charges			100,000	200,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>30,000</u></b>	<b><u>30,500</u></b>	<b><u>31,000</u></b>
A03603 Registration			30,000	30,500	31,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,220,000</u></b>	<b><u>4,800,000</u></b>	<b><u>3,400,000</u></b>
A03805 Travelling Allowance			<u>220,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			220,000	300,000	300,000
A03827 P.O.L Carges A.planes			<u>3,000,000</u>	<u>4,500,000</u>	<u>3,100,000</u>
H.coptors S.Cars M/Cycle					
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			3,000,000	4,500,000	3,100,000
<b>A039 TOTAL GENERAL</b>			<b><u>263,000</u></b>	<b><u>113,000</u></b>	<b><u>113,000</u></b>
A03901 Stationery			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
001 Stationery			41,000	41,000	41,000
A03902 Printing and Publication			<u>50,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			50,000	5,000	5,000
A03905 Newspapers Periodicals and Books			10,000	2,000	2,000
A03906 Uniforms and Protective Clothing			20,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			100,000	20,000	20,000
A03970 Others			<u>42,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others			42,000	35,000	35,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>700,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>700,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	700,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>



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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MD4280 Agriculture Engineering Office, Malakand at Batkhela</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,370,000</u></b>	<b><u>1,505,000</u></b>	<b><u>1,540,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>330,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A13001 Transport			<u>330,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			330,000	400,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,000,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Machinery and Equipment			1,000,000	1,100,000	1,100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>5,000</u></b>	<b><u>40,000</u></b>
A13201 Furniture and Fixture			40,000	5,000	40,000
<b>Agriculture Engineering Office, Malakand at Batkhela</b>			<b>23,886,000</b>	<b>21,945,000</b>	<b>24,542,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MR4382 Agricultural Engineer Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,566,000</u></b>	<b><u>12,988,900</u></b>	<b><u>14,874,000</u></b>
<b>A011 TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>9,337,000</u></b>	<b><u>8,044,000</u></b>	<b><u>9,532,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,167,000</u></b>	<b><u>1,401,000</u></b>	<b><u>2,231,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,062,000</u>	<u>1,400,000</u>	<u>2,120,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	824,000		844,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	496,000		512,000
A057 Assistant (BPS-16)	1	1	371,000		382,000
C082 Computer Operator (BPS-16)	1	1	371,000		382,000
A01102 Personal pay			105,000	1,000	111,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>31</b>	<b><u>7,170,000</u></b>	<b><u>6,643,000</u></b>	<b><u>7,301,000</u></b>
A01151 Total Basic Pay Other Staff	31	31	<u>7,014,000</u>	<u>6,642,000</u>	<u>7,136,000</u>
S035 Senior Clerk (BPS-14)	1	1	368,000		376,000
F033 Foreman (BPS-12)	1	1	366,000		373,000
U001 Unit Supervisor (BPS-12)	1	1	486,000		493,000
J013 Junior Clerk (BPS-11)	1	1	246,000		252,000
M022 Mechanic (BPS-08)	1	1	364,000		369,000
D124 Dozer Operator (BPS-07)	6	6	1,464,000		1,490,000
E019 Electrician (BPS-07)	1	1	244,000		248,000
J025 Junior Store Keeper (BPS-07)	1	1	244,000		248,000
M023 Mechanic Borer (BPS-07)	1	1	244,000		248,000
T051 Turner (BPS-07)	1	1	244,000		248,000
W015 Welder (BPS-07)	1	1	244,000		248,000
D112 Driver (BPS-06)	1	1	219,000		223,000
A120 Assistant Mechanic Borer (BPS-05)	2	2	401,000		408,000
C057 Chowkidar (BPS-03)	2	2	269,000		274,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MR4382 Agricultural Engineer Mardan</b>					
D110 Driller Helper (BPS-03)	2	2	269,000		274,000
D149 Dozer Greasers (BPS-03)	3	3	512,000		520,000
H055 Helper/Store Cooli (BPS-03)	1	1	171,000		174,000
N005 Naib Qasid (BPS-03)	2	2	365,000		370,000
S162 Sweeper (BPS-03)	1	1	147,000		150,000
T045 Truck Cleaner (BPS-03)	1	1	147,000		150,000
A01152 Personal pay			156,000	1,000	165,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,229,000</u></b>	<b><u>4,944,900</u></b>	<b><u>5,342,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,549,000</u></b>	<b><u>4,844,900</u></b>	<b><u>4,657,000</u></b>
A01202 House Rent Allowance			600,000	624,000	600,000
A01203 Conveyance Allowance			700,000	911,000	700,000
A01207 Washing Allowance			8,000	9,000	8,000
A01208 Dress Allowance			6,000	22,000	6,000
A0120D Integrated Allowance			20,000	9,900	20,000
A01217 Medical Allowance			600,000	614,000	600,000
A0121T Adhoc Relief Allowance 2013			200,000	165,000	200,000
A0122C Adhoc Relief Allowance - 2015			200,000	115,000	200,000
A0122M Adhoc Relief Allowance 2016			400,000	675,000	400,000
A0122Y Ad-hoc Relief Allowance 2017			908,000	850,000	962,000
A0123G Ad-hoc Relief Allowance-2018			907,000	850,000	961,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>680,000</u></b>	<b><u>100,000</u></b>	<b><u>685,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>630,000</u>	<u>50,000</u>	<u>630,000</u>
001 Leave Salary			630,000	50,000	630,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,650,000</u></b>	<b><u>4,057,500</u></b>	<b><u>3,558,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>67,500</u></b>	<b><u>68,000</u></b>
A03201 Postage and Telegraph			10,000	7,500	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MR4382 Agricultural Engineer Mardan</b>					
A03202 Telephone and Trunk Call			50,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>301,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			300,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,220,000</u></b>	<b><u>3,820,000</u></b>	<b><u>3,320,000</u></b>
A03805 Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Travelling Allowance			220,000	220,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,600,000</u>	<u>3,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,600,000	3,100,000
<b>A039 TOTAL GENERAL</b>			<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>69,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001 Stationery			21,000	21,000	21,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03970 Others			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001 Others			28,000	28,000	28,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>307,600</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>307,600</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	307,600	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A09203 I.T. Equipment			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MR4382 Agricultural Engineer Mardan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,930,000</u>	<u>3,100,000</u>	<u>2,400,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>830,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>830,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			830,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,100,000</u>	<u>2,900,000</u>	<u>2,200,000</u>
A13101 Machinery and Equipment			<u>2,100,000</u>	<u>2,900,000</u>	<u>2,200,000</u>
001 Machinery and Equipment			2,100,000	2,900,000	2,200,000
<b>Agricultural Engineer Mardan</b>			<b>22,176,000</b>	<b>20,484,000</b>	<b>21,862,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4377 Directorate of iculture Engineering</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,188,000</u></b>	<b><u>14,751,200</u></b>	<b><u>15,644,000</u></b>
<b>A011 TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>9,493,000</u></b>	<b><u>9,253,000</u></b>	<b><u>9,761,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>6,557,000</u></b>	<b><u>6,001,000</u></b>	<b><u>6,752,000</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>6,452,000</u>	<u>6,000,000</u>	<u>6,641,000</u>
D070 Director Agricultural (Engineering) (BPS-19)	1	1	981,000		1,002,000
D031 Deputy Director Agricultural Engineer. (BPS-18)	1	1	860,000		880,000
D158 Deputy Director (Planning) (BPS-18)	1	1	740,000		760,000
A007 Accounts Officer (BPS-17)	1	1	334,000		350,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	616,000		632,000
A087 Assistant Director Planning (BPS-17)	1	1	532,000		548,000
S166 Superintendent (BPS-17)	1	1	496,000		512,000
A057 Assistant (BPS-16)	3	3	949,000		981,000
C082 Computer Operator (BPS-16)	2	2	573,000		594,000
S129 Store Officer (BPS-16)	1	1	371,000		382,000
A01102 Personal pay			105,000	1,000	111,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,936,000</u></b>	<b><u>3,252,000</u></b>	<b><u>3,009,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>2,910,000</u>	<u>3,251,000</u>	<u>2,981,000</u>
S035 Senior Clerk (BPS-14)	2	2	556,000		572,000
J013 Junior Clerk (BPS-11)	5	5	991,000		1,022,000
D112 Driver (BPS-06)	2	2	368,000		376,000
C057 Chowkidar (BPS-03)	2	2	365,000		370,000
N005 Naib Qasid (BPS-03)	3	3	471,000		479,000
S162 Sweeper (BPS-03)	1	1	159,000		162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4377 Directorate of iculture Engineering</b>					
A01152 Personal pay			26,000	1,000	28,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,695,000</u></b>	<b><u>5,498,200</u></b>	<b><u>5,883,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,595,000</u></b>	<b><u>5,348,200</u></b>	<b><u>4,778,000</u></b>
A01202 House Rent Allowance			591,000	714,000	591,000
A01203 Conveyance Allowance			713,000	991,000	713,000
A01207 Washing Allowance			10,000	8,300	10,000
A01208 Dress Allowance			10,000	5,900	10,000
A0120D Integrated Allowance			16,000	14,000	16,000
A01217 Medical Allowance			450,000	550,000	450,000
A0121T Adhoc Relief Allowance 2013			213,000	195,000	213,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			116,000	138,000	116,000
A0122M Adhoc Releif Allowance 2016			565,000	750,000	565,000
A0122Y Ad-hoc Relief Allowance 2017			937,000	1,008,000	993,000
A0123G Ad-hoc Relief Allowance-2018			938,000	917,000	1,063,000
A01270 Other			<u>30,000</u>	<u>51,000</u>	<u>32,000</u>
001 Others				51,000	
089 M.Phil Allowance			30,000		32,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,100,000</u></b>	<b><u>150,000</u></b>	<b><u>1,105,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>1,050,000</u>	<u>100,000</u>	<u>1,050,000</u>
001 Leave Salary			1,050,000	100,000	1,050,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,700,000</u></b>	<b><u>1,619,800</u></b>	<b><u>2,070,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			110,000	110,000	110,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,310,000</u></b>	<b><u>360,000</u></b>	<b><u>810,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4377</b>	<b>Directorate of iculture Engineering</b>				
A03301	Gas		310,000	310,000	310,000
A03303	Electricity		<u>1,000,000</u>	<u>50,000</u>	<u>500,000</u>
001	Electricity		1,000,000	50,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>580,000</u></b>	<b><u>701,000</u></b>	<b><u>701,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>420,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		420,000	500,000	500,000
A03809	CNG Charges (Govt)		10,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>680,000</u></b>	<b><u>428,800</u></b>	<b><u>429,000</u></b>
A03901	Stationery		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Stationery		110,000	110,000	110,000
A03902	Printing and Publication		<u>100,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		100,000	10,000	10,000
A03905	Newspapers Periodicals and Books		10,000	10,800	11,000
A03907	Advertising & Publicity		<u>400,000</u>	<u>218,000</u>	<u>218,000</u>
001	Advertising and Publicity		400,000	218,000	218,000
A03970	Others		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		60,000	80,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,400,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,400,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	1,400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>332,000</u></b>	<b><u>351,000</u></b>	<b><u>252,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>330,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A09203	I.T. Equipment		330,000	250,000	250,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4377 Directorate of iculture Engineering</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>100,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>425,000</u></b>	<b><u>526,000</u></b>	<b><u>425,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13201 Furniture and Fixture			25,000	25,000	25,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>200,000</u></b>	<b><u>301,000</u></b>	<b><u>200,000</u></b>
A13301 Office Buildings			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Office Buildings			100,000	300,000	100,000
A13302 Residential Buildings			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001 Residential Buildings			100,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4377</b>	<b>Directorate of iculture Engineering</b>				
<b>Directorate of iculture Engineering</b>			<b>19,645,000</b>	<b>17,249,000</b>	<b>19,791,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4975 Director Soil &amp; Plant Nutrition Agriculture Research Institute Ternab Pesh.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>56,190,000</u></b>	<b><u>55,817,300</u></b>	<b><u>57,515,000</u></b>
<b>A011 TOTAL PAY</b>	<b>125</b>	<b>125</b>	<b><u>32,878,000</u></b>	<b><u>34,748,500</u></b>	<b><u>33,807,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>23</b>	<b><u>13,003,000</u></b>	<b><u>12,415,400</u></b>	<b><u>13,463,000</u></b>
A01101 Total Basic Pay Of Officer	23	23	<u>11,953,000</u>	<u>12,003,100</u>	<u>12,350,000</u>
D063 Director (BPS-19)	1	1	861,000		882,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	861,000		882,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	860,000		880,000
S463 Senior Research Officer (Biochemistry) (BPS-18)	1	1	740,000		760,000
S464 Senior Research Officer (Soil Fertility) (BPS-18)	1	1	872,000		892,000
S465 Senior Research Officer (Soil Microbiology) (BPS-18)	1	1	872,000		892,000
S466 Senior Research Officer (Pesticides Residue) (BPS-18)	1	1	872,000		892,000
S467 Senior Research Officer (Soil Physics) (BPS-18)	1	1	740,000		760,000
S468 Senior Research Officer (Agri. Meteorology) (BPS-18)	1	1	860,000		880,000
R032 Research Officer (BPS-17)	12	12	3,673,000		3,866,000
A057 Assistant (BPS-16)	1	1	371,000		382,000
S115 Stenographer (BPS-16)	1	1	371,000		382,000
A01102 Personal pay			1,050,000	412,300	1,113,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>102</b>	<b>102</b>	<b><u>19,875,000</u></b>	<b><u>22,333,100</u></b>	<b><u>20,344,000</u></b>
A01151 Total Basic Pay Other Staff	102	102	<u>19,615,000</u>	<u>22,222,200</u>	<u>20,068,000</u>
R335 Research Supervisor (BPS-14)	3	3	865,000		890,000
S035 Senior Clerk (BPS-14)	3	3	781,000		806,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>PR4975</b>	<b>Director Soil &amp; Plant Nutrition Agriculture Research Institute Ternab Pesh.</b>						
P272	Professional Assistant	(BPS-13)	2	2	375,000	390,000	
J013	Junior Clerk	(BPS-11)	11	11	2,348,000	2,416,000	
L005	Laboratory Supervisor	(BPS-11)	1	1	294,000	300,000	
R334	Research Inspector	(BPS-11)	4	4	1,105,000	1,130,000	
S397	Sub Engineer/Instruments Technician	(BPS-11)	1	1	306,000	312,000	
L006	Laboratory Technician	(BPS-10)	3	3	857,000	874,000	
F015	Field Assistant	(BPS-09)	18	18	2,972,000	3,064,000	
S049	Senior Laboratory Assistant	(BPS-09)	3	3	855,000	870,000	
D112	Driver	(BPS-06)	2	2	366,000	374,000	
L001	Laboratory Assistant	(BPS-06)	4	4	976,000	992,000	
S361	Senior Observer	(BPS-06)	3	3	732,000	744,000	
P273	Plant Observer	(BPS-05)	1	1	244,000	248,000	
T031	Tractor Driver	(BPS-05)	1	1	196,000	200,000	
C057	Chowkidar	(BPS-03)	1	1	171,000	174,000	
C065	Cleaner	(BPS-03)	1	1	183,000	186,000	
F020	Field Worker	(BPS-03)	8	8	1,102,000	1,124,000	
L002	Laboratory Attendant	(BPS-03)	19	19	2,932,000	2,984,000	
N005	Naib Qasid	(BPS-03)	13	13	1,955,000	1,990,000	
A01152	Personal pay				260,000	110,900	276,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>23,312,000</b>	<b>21,068,800</b>	<b>23,708,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>21,112,000</b>	<b>19,843,700</b>	<b>21,537,000</b>
A01202	House Rent Allowance				2,850,000	2,611,500	2,850,000
A01203	Conveyance Allowance				3,100,000	2,994,200	3,100,000
A01207	Washing Allowance				8,000	5,400	8,000
A01208	Dress Allowance				4,000	1,800	4,000
A0120D	Integrated Allowance				70,000	65,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4975</b>	<b>Director Soil &amp; Plant Nutrition Agriculture Research Institute Ternab Pesh.</b>				
A01217	Medical Allowance		2,400,000	2,183,300	2,400,000
A0121T	Adhoc Relief Allowance 2013		1,000,000	754,400	1,000,000
A0122C	Adhoc Relief Allowance - 2015		700,000	548,000	700,000
A0122M	Adhoc Relief Allowance 2016		3,700,000	2,794,000	3,700,000
A0122N	Special Conveyance Allowance to Disabled Employees		20,000	24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		3,157,000	3,543,600	3,346,000
A0123G	Ad-hoc Relief Allowance-2018		3,158,000	3,527,500	3,347,000
A01270	Other		<u>945,000</u>	<u>791,000</u>	<u>992,000</u>
001	Others		945,000	791,000	992,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,200,000</u></b>	<b><u>1,225,100</u></b>	<b><u>2,171,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>159,000</u>	<u>50,000</u>
001	Medical Charges		100,000	159,000	50,000
A01277	Contingent Paid Staff		420,000	420,000	441,000
A01278	Leave Salary		<u>1,680,000</u>	<u>646,100</u>	<u>1,680,000</u>
001	Leave Salary		1,680,000	646,100	1,680,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,380,000</u></b>	<b><u>2,265,500</u></b>	<b><u>2,266,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>111,000</u></b>	<b><u>108,200</u></b>	<b><u>108,000</u></b>
A03201	Postage and Telegraph		11,000	8,200	8,000
A03202	Telephone and Trunk Call		100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,300,000</u></b>	<b><u>520,000</u></b>	<b><u>520,000</u></b>
A03301	Gas		400,000	320,000	320,000
A03303	Electricity		<u>900,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		900,000	200,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03407	Rates and Taxes		100,000	1,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>100,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4975 Director Soil &amp; Plant Nutrition Agriculture Research Institute Ternab Pesh.</b>					
A03603 Registration			100,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>980,000</u></b>	<b><u>945,000</u></b>	<b><u>945,000</u></b>
A03805 Travelling Allowance			<u>520,000</u>	<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance			520,000	450,000	450,000
A03806 Transportation of Goods			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			40,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>420,000</u>	<u>465,000</u>	<u>465,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			420,000	465,000	465,000
<b>A039 TOTAL GENERAL</b>			<b><u>789,000</u></b>	<b><u>690,300</u></b>	<b><u>691,000</u></b>
A03901 Stationery			<u>110,000</u>	<u>82,500</u>	<u>83,000</u>
001 Stationery			110,000	82,500	83,000
A03902 Printing and Publication			<u>42,000</u>	<u>31,300</u>	<u>31,000</u>
001 Printing and publication			42,000	31,300	31,000
A03905 Newspapers Periodicals and Books			22,000	16,500	17,000
A03906 Uniforms and Protective Clothing			40,000	50,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			100,000	30,000	30,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Cost of other Stores			400,000	400,000	400,000
A03970 Others			<u>75,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			75,000	80,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>2,245,200</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>2,245,200</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,245,200	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>				<b><u>600,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4975 Director Soil &amp; Plant Nutrition Agriculture Research Institute Ternab Pesh.</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>831,000</u>	<u>673,500</u>	<u>567,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	1,000	1,000
<b>A093 TOTAL COMMODITY PURCHASES</b>			<u>330,000</u>	<u>247,500</u>	<u>340,000</u>
A09302 Fertilizer			330,000	247,500	340,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	200,000	1,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>300,000</u>	<u>225,000</u>	<u>225,000</u>
A09899 Others			<u>300,000</u>	<u>225,000</u>	<u>225,000</u>
001 Others			300,000	225,000	225,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>922,000</u>	<u>691,500</u>	<u>692,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>225,000</u>	<u>225,000</u>
A13001 Transport			<u>300,000</u>	<u>225,000</u>	<u>225,000</u>
001 Transport			300,000	225,000	225,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>225,000</u>	<u>225,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>225,000</u>	<u>225,000</u>
001 Machinery and Equipment			300,000	225,000	225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4975 Director Soil &amp; Plant Nutrition Agriculture Research Institute Ternab Pesh.</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>22,000</u>	<u>16,500</u>	<u>17,000</u>
A13201 Furniture and Fixture			22,000	16,500	17,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>300,000</u>	<u>225,000</u>	<u>225,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Office Buildings			200,000	150,000	150,000
A13302 Residential Buildings			<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001 Residential Buildings			100,000	75,000	75,000
<b>Director Soil &amp; Plant Nutrition Agriculture Research Institute Ternab Pesh.</b>			<b>62,323,000</b>	<b>62,293,000</b>	<b>62,041,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR5725 Director Soil Survey Khyber Pakhtunkhwa</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,334,000</u></b>	<b><u>7,951,000</u></b>	<b><u>10,609,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>5,318,000</u></b>	<b><u>4,711,000</u></b>	<b><u>5,514,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>3,823,000</u></b>	<b><u>3,227,000</u></b>	<b><u>3,980,000</u></b>
A01101 Total Basic Pay Of Officer	9	9	<u>3,676,000</u>	<u>3,000,000</u>	<u>3,824,000</u>
D496 Director Soil Survey (BPS-19)	1	1	861,000		882,000
D476 Deputy Director Soil Survey (BPS-18)	1	1	740,000		760,000
A593 Assistant Soil Survey Research Officer (BPS-17)	4	4	1,144,000		1,208,000
S446 Soil Survey Research Officer (BPS-17)	2	2	632,000		664,000
A057 Assistant (BPS-16)	1	1	299,000		310,000
A01102 Personal pay			147,000	227,000	156,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,495,000</u></b>	<b><u>1,484,000</u></b>	<b><u>1,534,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,495,000</u>	<u>1,484,000</u>	<u>1,534,000</u>
G042 GIS Analyst (BPS-14)	1	1	272,000		280,000
J013 Junior Clerk (BPS-11)	1	1	246,000		252,000
T029 Tracer (BPS-07)	2	2	271,000		280,000
D112 Driver (BPS-06)	2	2	300,000		308,000
K009 Khalasi (BPS-03)	2	2	300,000		305,000
N005 Naib Qasid (BPS-03)	1	1	106,000		109,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,016,000</u></b>	<b><u>3,240,000</u></b>	<b><u>5,095,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,651,000</u></b>	<b><u>3,140,000</u></b>	<b><u>4,725,000</u></b>
A01202 House Rent Allowance			1,149,000	649,000	1,149,000
A01203 Conveyance Allowance			579,000	560,000	579,000
A01207 Washing Allowance			2,000	36,000	2,000
A0120D Integrated Allowance			5,000	6,300	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR5725 Director Soil Survey Khyber Pakhtunkhwa</b>					
A01217 Medical Allowance			467,000	343,000	467,000
A0121T Adhoc Relief Allowance 2013			245,000	61,500	245,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A0122C Adhoc Relief Allowance - 2015			453,000	42,200	453,000
A0122M Adhoc Relief Allowance 2016			711,000	416,000	711,000
A0122Y Ad-hoc Relief Allowance 2017			517,000	511,000	548,000
A0123G Ad-hoc Relief Allowance-2018			517,000	511,000	560,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>365,000</u></b>	<b><u>100,000</u></b>	<b><u>370,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>315,000</u>	<u>50,000</u>	<u>315,000</u>
001 Leave Salary			315,000	50,000	315,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>715,000</u></b>	<b><u>1,015,000</u></b>	<b><u>865,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03303 Electricity			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Electricity			110,000	110,000	110,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>445,000</u></b>	<b><u>730,000</u></b>	<b><u>580,000</u></b>
A03805 Travelling Allowance			<u>220,000</u>	<u>400,000</u>	<u>250,000</u>
001 Travelling Allowance			220,000	400,000	250,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	300,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR5725 Director Soil Survey Khyber Pakhtunkhwa</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>75,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			25,000	40,000	40,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09203 I.T. Equipment			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>97,000</u></b>	<b><u>97,000</u></b>	<b><u>97,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transport			70,000	70,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A13201 Furniture and Fixture			12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR5725</b>	<b>Director Soil Survey Khyber Pakhtunkhwa</b>				
<b>Director Soil Survey Khyber Pakhtunkhwa</b>			<b>12,196,000</b>	<b>9,114,000</b>	<b>12,621,000</b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>CL4169 Agriculture Research Station Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,448,000</u></b>	<b><u>15,887,000</u></b>	<b><u>16,862,000</u></b>
<b>A011 TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>9,348,000</u></b>	<b><u>8,940,000</u></b>	<b><u>9,613,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>6,320,000</u></b>	<b><u>5,000,000</u></b>	<b><u>6,520,000</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>6,320,000</u>	<u>5,000,000</u>	<u>6,520,000</u>
D063 Director (BPS-19)	1	1	741,000		762,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	740,000		760,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	740,000		760,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	620,000		640,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	500,000		520,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	740,000		760,000
S473 Senior Research Officer (Food Technology) (BPS-18)	1	1	740,000		760,000
R032 Research Officer (BPS-17)	3	3	1,128,000		1,176,000
A057 Assistant (BPS-16)	1	1	371,000		382,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,028,000</u></b>	<b><u>3,940,000</u></b>	<b><u>3,093,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>3,028,000</u>	<u>3,940,000</u>	<u>3,093,000</u>
J013 Junior Clerk (BPS-11)	1	1	150,000		156,000
T097 Technical Assistant (BPS-11)	1	1	306,000		312,000
F015 Field Assistant (BPS-09)	2	2	394,000		404,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	293,000		298,000
D112 Driver (BPS-06)	1	1	195,000		199,000
L001 Laboratory Assistant (BPS-06)	1	1	148,000		152,000
T031 Tractor Driver (BPS-06)	1	1	244,000		248,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>CL4169</b>	<b>Agriculture Research Station Chitral</b>						
B048	Budder	(BPS-05)	1	1	148,000		152,000
F020	Field Worker	(BPS-03)	5	5	734,000		748,000
L002	Laboratory Attendant	(BPS-03)	1	1	171,000		174,000
W011	Watchman	(BPS-03)	2	2	245,000		250,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>7,100,000</b>	<b>6,947,000</b>	<b>7,249,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>5,590,000</b>	<b>6,046,000</b>	<b>5,708,000</b>
A01202	House Rent Allowance				675,000	791,000	675,000
A01203	Conveyance Allowance				750,000	902,000	750,000
A01207	Washing Allowance				5,000	4,400	5,000
A01208	Dress Allowance				5,000	3,600	5,000
A01217	Medical Allowance				510,000	514,000	510,000
A0121T	Adhoc Relief Allowance 2013				205,000	190,000	205,000
A0122C	Adhoc Relief Allowance - 2015				205,000	130,000	205,000
A0122M	Adhoc Relief Allowance 2016				610,000	681,000	610,000
A0122Y	Ad-hoc Relief Allowance 2017				934,000	905,000	990,000
A01233	Unattractive Area Allowance				630,000	780,000	630,000
001	Unattractive Area Allowance				630,000	780,000	630,000
A0123G	Ad-hoc Relief Allowance-2018				935,000	905,000	991,000
A01270	Other				126,000	240,000	132,000
001	Others				126,000	240,000	132,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>1,510,000</b>	<b>901,000</b>	<b>1,541,000</b>
A01274	Medical Charges				50,000	1,000	55,000
001	Medical Charges				50,000	1,000	55,000
A01277	Contingent Paid Staff				525,000	600,000	551,000
A01278	Leave Salary				735,000	100,000	735,000
001	Leave Salary				735,000	100,000	735,000
A01284	Firewood Allowance				200,000	200,000	200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>1,835,000</b>	<b>2,110,000</b>	<b>1,930,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>37,000</b>	<b>21,000</b>	<b>41,000</b>
A03201	Postage and Telegraph				11,000	11,000	11,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>CL4169 Agriculture Research Station Chitral</b>					
A03202 Telephone and Trunk Call			26,000	10,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>506,000</u></b>	<b><u>565,000</u></b>	<b><u>565,000</u></b>
A03302 Water			6,000	5,000	5,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			400,000	460,000	460,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03407 Rates and Taxes			11,000	11,000	11,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>20,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03603 Registration			20,000	12,000	12,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>700,000</u></b>	<b><u>940,000</u></b>	<b><u>740,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	600,000	400,000
A03806 Transportation of Goods			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			20,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	330,000	330,000
<b>A039 TOTAL GENERAL</b>			<b><u>561,000</u></b>	<b><u>561,000</u></b>	<b><u>561,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Stationery			32,000	32,000	32,000
A03902 Printing and Publication			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001 Printing and publication			31,000	31,000	31,000
A03905 Newspapers Periodicals and Books			11,000	11,000	11,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03907 Advertising & Publicity			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Advertising and Publicity			16,000	16,000	16,000
A03942 Cost of Other Stores			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>CL4169 Agriculture Research Station Chitral</b>					
001 Cost of other Stores			440,000	440,000	440,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>277,000</b></u>	<u><b>293,000</b></u>	<u><b>370,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>170,000</b></u>	<u><b>170,000</b></u>	<u><b>170,000</b></u>
A13001 Transport			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Transport			170,000	170,000	170,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>80,000</b></u>	<u><b>13,000</b></u>	<u><b>90,000</b></u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>13,000</u>	<u>90,000</u>
001 Machinery and Equipment			80,000	13,000	90,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201 Furniture and Fixture			25,000	50,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>2,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A13301 Office Buildings			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Office Buildings			1,000	30,000	30,000
A13302 Residential Buildings			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Residential Buildings			1,000	30,000	30,000
<b>Agriculture Research Station Chitral</b>			<u><b>19,560,000</b></u>	<u><b>18,291,000</b></u>	<u><b>20,162,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>CL4252 Assistant Agricultural Engineer Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,868,000</u></b>	<b><u>9,406,000</u></b>	<b><u>13,115,000</u></b>
<b>A011 TOTAL PAY</b>	<b>37</b>	<b>37</b>	<b><u>7,093,000</u></b>	<b><u>5,394,000</u></b>	<b><u>7,251,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>856,000</u></b>	<b><u>200,000</u></b>	<b><u>872,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>856,000</u>	<u>200,000</u>	<u>872,000</u>
A063 Assistant Agricultural Engineer (BPS-17)	1	1	856,000		872,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>36</b>	<b><u>6,237,000</u></b>	<b><u>5,194,000</u></b>	<b><u>6,379,000</u></b>
A01151 Total Basic Pay Other Staff	<u>36</u>	<u>36</u>	<u>6,107,000</u>	<u>5,164,000</u>	<u>6,241,000</u>
S035 Senior Clerk (BPS-14)	1	1	272,000		280,000
U001 Unit Supervisor (BPS-12)	1	1	390,000		397,000
J013 Junior Clerk (BPS-11)	2	2	396,000		408,000
M002 Machine Operator (BPS-08)	2		489,000		
M022 Mechanic (BPS-08)		2			498,000
D124 Dozer Operator (BPS-07)	7	7	1,470,000		1,500,000
E019 Electrician (BPS-07)	1	1	196,000		200,000
J025 Junior Store Keeper (BPS-07)	1	1	208,000		212,000
T046 Truck Driver (BPS-06)	2	2	318,000		326,000
C057 Chowkidar (BPS-03)	3	3	368,000		376,000
D149 Dozer Greasers (BPS-03)	11	11	1,350,000		1,380,000
H096 Helper/Skilled Cooli (BPS-03)	4	4	491,000		502,000
N005 Naib Qasid (BPS-03)	1	1	159,000		162,000
A01152 Personal pay			130,000	30,000	138,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,775,000</u></b>	<b><u>4,012,000</u></b>	<b><u>5,864,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,912,000</u></b>	<b><u>3,684,000</u></b>	<b><u>4,996,000</u></b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>CL4252</b>	<b>Assistant Agricultural Engineer Chitral</b>				
A01202	House Rent Allowance		600,000	326,000	600,000
A01203	Conveyance Allowance		800,000	583,000	800,000
A01207	Washing Allowance		6,000	5,700	6,000
A01208	Dress Allowance		6,000	5,400	6,000
A0120D	Integrated Allowance		6,000	5,400	6,000
A01217	Medical Allowance		500,000	487,000	500,000
A0121T	Adhoc Relief Allowance 2013		200,000	128,000	200,000
A0122C	Adhoc Relief Allowance - 2015		300,000	93,000	300,000
A0122M	Adhoc Relief Allowance 2016		700,000	430,000	700,000
A0122Y	Ad-hoc Relief Allowance 2017		696,000	544,000	738,000
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>532,500</u>	<u>400,000</u>
001	Unattractive Area Allowance		400,000	532,500	400,000
A0123G	Ad-hoc Relief Allowance-2018		698,000	544,000	740,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>863,000</u></b>	<b><u>328,000</u></b>	<b><u>868,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
001	Medical Charges		50,000	20,000	55,000
A01277	Contingent Paid Staff		8,000	8,000	8,000
A01278	Leave Salary		<u>105,000</u>	<u>100,000</u>	<u>105,000</u>
001	Leave Salary		105,000	100,000	105,000
A01284	Firewood Allowance		700,000	200,000	700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,013,000</u></b>	<b><u>4,452,000</u></b>	<b><u>4,352,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A03201	Postage and Telegraph		6,000	2,000	2,000
A03202	Telephone and Trunk Call		50,000	70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>410,000</u></b>	<b><u>704,000</u></b>	<b><u>604,000</u></b>
A03302	Water		10,000	4,000	4,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		300,000	600,000	500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>15,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>CL4252 Assistant Agricultural Engineer Chitral</b>					
A03407 Rates and Taxes			15,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,385,000</u></b>	<b><u>3,560,000</u></b>	<b><u>3,560,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03806 Transportation of Goods			<u>35,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			35,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,100,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,100,000	3,300,000	3,300,000
<b>A039 TOTAL GENERAL</b>			<b><u>147,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>
A03901 Stationery			<u>42,000</u>	<u>36,000</u>	<u>36,000</u>
001 Stationery			42,000	36,000	36,000
A03906 Uniforms and Protective Clothing			25,000	1,000	1,000
A03970 Others			<u>80,000</u>	<u>78,000</u>	<u>78,000</u>
001 Others			80,000	78,000	78,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>800,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>800,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	800,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>CL4252 Assistant Agricultural Engineer Chitral</b>					
001 Furniture & Fixture			1,000	1,000	1,000
<b>A12 TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12404 Structures			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,255,000</u>	<u>3,217,000</u>	<u>2,816,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>440,000</u>	<u>600,000</u>	<u>500,000</u>
A13001 Transport			<u>440,000</u>	<u>600,000</u>	<u>500,000</u>
001 Transport			440,000	600,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000,000</u>	<u>2,600,000</u>	<u>2,100,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>2,600,000</u>	<u>2,100,000</u>
001 Machinery and Equipment			2,000,000	2,600,000	2,100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>800,000</u>	<u>2,000</u>	<u>201,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>1,000</u>	<u>200,000</u>
001 Office Buildings			400,000	1,000	200,000
A13302 Residential Buildings			<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			400,000	1,000	1,000
<b>Assistant Agricultural Engineer Chitral</b>			<b>21,139,000</b>	<b>17,878,000</b>	<b>21,286,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>DI4213 Assistant Agricultural Engineer D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,298,000</u></b>	<b><u>35,815,400</u></b>	<b><u>39,894,000</u></b>
<b>A011 TOTAL PAY</b>	<b>105</b>	<b>105</b>	<b><u>19,999,000</u></b>	<b><u>22,705,400</u></b>	<b><u>20,403,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>616,000</u></b>	<b><u>212,000</u></b>	<b><u>632,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>616,000</u>	<u>212,000</u>	<u>632,000</u>
A063 Assistant Agricultural Engineer (BPS-17)	1	1	616,000		632,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>104</b>	<b>104</b>	<b><u>19,383,000</u></b>	<b><u>22,493,400</u></b>	<b><u>19,771,000</u></b>
A01151 Total Basic Pay Other Staff	<u>104</u>	<u>104</u>	<u>19,331,000</u>	<u>22,400,000</u>	<u>19,716,000</u>
S035 Senior Clerk (BPS-14)	1	1	284,000		292,000
F033 Foreman (BPS-12)	1	1	342,000		349,000
P057 Power Driller (BPS-12)	1	1	342,000		349,000
U001 Unit Supervisor (BPS-12)	2	2	612,000		625,000
J013 Junior Clerk (BPS-11)	2	2	504,000		516,000
D124 Dozer Operator (BPS-07)	27	27	5,500,000		5,615,000
E019 Electrician (BPS-07)	1	1	244,000		248,000
J025 Junior Store Keeper (BPS-07)	2	2	427,000		436,000
M022 Mechanic (BPS-07)	7	7	1,510,000		1,540,000
S062 Senior Storekeeper (BPS-07)	2	2	488,000		497,000
T051 Turner (BPS-07)	1	1	244,000		248,000
W015 Welder (BPS-07)	1	1	184,000		188,000
D112 Driver (BPS-06)	1	1	200,000		204,000
T046 Truck Driver (BPS-06)	2	2	350,000		358,000
A033 Air Compressor Operator (BPS-05)	1	1	195,000		199,000
A120 Assistant Mechanic Borer (BPS-05)	7	7	1,195,000		1,220,000
C057 Chowkidar (BPS-03)	7	7	1,099,000		1,118,000
C065 Cleaner (BPS-03)	2	2	365,000		370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>DI4213 Assistant Agricultural Engineer D I Khan</b>					
D149 Dozer Greasers (BPS-03)	25	25	3,428,000		3,496,000
H055 Helper/Store Cooli (BPS-03)	2	2	365,000		370,000
H096 Helper/Skilled Cooli (BPS-03)	7	7	1,159,000		1,178,000
N005 Naib Qasid (BPS-03)	1	1	147,000		150,000
S162 Sweeper (BPS-03)	1	1	147,000		150,000
A01152 Personal pay			52,000	93,400	55,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,299,000</u></b>	<b><u>13,110,000</u></b>	<b><u>19,491,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,149,000</u></b>	<b><u>12,990,000</u></b>	<b><u>18,391,000</u></b>
A01202 House Rent Allowance			1,500,000	1,521,000	1,500,000
A01203 Conveyance Allowance			2,400,000	2,204,000	2,400,000
A01207 Washing Allowance			10,000	21,700	10,000
A01208 Dress Allowance			10,000	22,900	10,000
A0120D Integrated Allowance			6,000	5,400	6,000
A01217 Medical Allowance			1,700,000	1,976,000	1,700,000
A0121T Adhoc Relief Allowance 2013			6,000,000	600,000	6,000,000
A0122C Adhoc Relief Allowance - 2015			500,000	439,000	500,000
A0122M Adhoc Relief Allowance 2016			2,000,000	1,800,000	2,000,000
A0122Y Ad-hoc Relief Allowance 2017			2,027,000	2,200,000	2,149,000
A0123G Ad-hoc Relief Allowance-2018			1,996,000	2,200,000	2,116,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,150,000</u></b>	<b><u>120,000</u></b>	<b><u>1,100,000</u></b>
A01274 Medical Charges			100,000	20,000	50,000
001 Medical Charges			100,000	20,000	50,000
A01278 Leave Salary			1,050,000	100,000	1,050,000
001 Leave Salary			1,050,000	100,000	1,050,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>19,741,000</u></b>	<b><u>13,604,000</u></b>	<b><u>13,604,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			32,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>DI4213 Assistant Agricultural Engineer D I Khan</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>220,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>200,000</u>	<u>170,000</u>	<u>170,000</u>
001 Electricity			200,000	170,000	170,000
A03304 Hot and Cold Weather Charges			20,000	30,000	30,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603 Registration			100,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>19,210,000</u></b>	<b><u>13,210,000</u></b>	<b><u>13,210,000</u></b>
A03805 Travelling Allowance			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Travelling Allowance			210,000	210,000	210,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>19,000,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			19,000,000	13,000,000	13,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>174,000</u></b>	<b><u>138,000</u></b>	<b><u>138,000</u></b>
A03901 Stationery			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
001 Stationery			52,000	52,000	52,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			15,000	1,000	1,000
A03970 Others			<u>82,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			82,000	60,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,120,600</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,120,600</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,120,600	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>DI4213 Assistant Agricultural Engineer D I Khan</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09203 I.T. Equipment			100,000	1,000	1,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>100,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09899 Others			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			100,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>7,631,000</u></b>	<b><u>6,531,000</u></b>	<b><u>6,531,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A13001 Transport			<u>600,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			600,000	500,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>7,000,000</u></b>	<b><u>6,000,000</u></b>	<b><u>6,000,000</u></b>
A13101 Machinery and Equipment			<u>7,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Machinery and Equipment			7,000,000	6,000,000	6,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A13201 Furniture and Fixture			31,000	31,000	31,000
<b>Assistant Agricultural Engineer D I Khan</b>			<b>67,870,000</b>	<b>57,073,000</b>	<b>61,031,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>DI4310</b>	<b>Agriculture Research Institute D I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>110,087,000</u>	<u>85,879,000</u>	<u>112,605,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>202</b>	<b>202</b>	<u>74,084,000</u>	<u>53,420,000</u>	<u>75,687,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>51</b>	<b>51</b>	<u>36,317,000</u>	<u>18,661,000</u>	<u>37,274,000</u>
A01101	Total Basic Pay Of Officer		51	51	<u>35,057,000</u>	<u>18,000,000</u>	<u>35,938,000</u>
D063	Director	(BPS-19)	1	1	1,341,000		1,362,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	1,293,000		1,314,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	1	1,305,000		1,326,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	1,305,000		1,326,000
P343	Principal Research Officer (Food Technology)	(BPS-19)	1	1	1,305,000		1,326,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	1,305,000		1,326,000
S113	Statistician	(BPS-18)	1	1	860,000		880,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	860,000		880,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	860,000		880,000
S455	Senior Research Officer (Minor Fruits)	(BPS-18)	1	1	860,000		880,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	860,000		880,000
S466	Senior Research Officer (Pesticides Residue)	(BPS-18)	1	1	860,000		880,000
S469	Senior Research Officer (Plant Physiology)	(BPS-18)	1	1	860,000		880,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	860,000		880,000
S472	Senior Research Officer (Misc. Crops)	(BPS-18)	1	1	860,000		880,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	860,000		880,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>DI4310 Agriculture Research Institute D I Khan</b>					
S477 Senior Research Officer (Wheat Breeding) (BPS-18)	1	1	860,000		880,000
S482 Senior Research Officer (Maize Seed Production) (BPS-18)	1	1	860,000		880,000
S487 Senior Research Officer (Sugarcane Agronomy) (BPS-18)	1	1	860,000		880,000
S491 Senior Research Officer (Millet) (BPS-18)	1	1	860,000		880,000
S492 Senior Research Officer (Rice) (BPS-18)	1	1	860,000		880,000
S493 Senior Research Officer (Date Palm) (BPS-18)	1	1	860,000		880,000
R032 Research Officer (BPS-17)	22	22	9,954,000		10,308,000
S166 Superintendent (BPS-17)	1	1	496,000		512,000
A021 Administrative Officer (BPS-16)	1	1	611,000		622,000
A057 Assistant (BPS-16)	3	3	1,352,000		1,384,000
L033 Librarian (BPS-16)	1	1	491,000		502,000
S115 Stenographer (BPS-16)	1	1	539,000		550,000
A01102 Personal pay			1,260,000	661,000	1,336,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>151</b>	<b>151</b>	<b>37,767,000</b>	<b>34,759,000</b>	<b>38,413,000</b>
A01151 Total Basic Pay Other Staff	151	151	37,637,000	34,700,000	38,275,000
R335 Research Supervisor (BPS-14)	3	3	1,358,000		1,383,000
S035 Senior Clerk (BPS-14)	5	5	1,481,000		1,522,000
S115 Stenographer (BPS-14)	7	7	2,757,000		2,814,000
E019 Electrician (BPS-11)	1	1	426,000		432,000
J013 Junior Clerk (BPS-11)	5	5	1,231,000		1,262,000
L005 Laboratory Supervisor (BPS-11)	1	1	414,000		420,000
R334 Research Inspector (BPS-11)	8	8	2,809,000		2,858,000
L006 Laboratory Technician (BPS-10)	3	3	857,000		874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>DI4310 Agriculture Research Institute D I Khan</b>					
F015 Field Assistant (BPS-09)	20	20	7,062,000		7,164,000
S049 Senior Laboratory Assistant (BPS-09)	5	5	1,370,000		1,396,000
D112 Driver (BPS-06)	11	11	2,050,000		2,093,000
L001 Laboratory Assistant (BPS-06)	5	5	1,136,000		1,156,000
B048 Budder (BPS-05)	2	2	499,000		506,000
P047 Plumber (BPS-05)	1	1	388,000		392,000
P273 Plant Observer (BPS-05)	1	1	244,000		248,000
C012 Carpenter (BPS-04)	1	1	218,000		221,000
E019 Electrician (BPS-04)	2	2	210,000		216,000
B051 Bull Attendant (BPS-03)	2	2	545,000		550,000
C057 Chowkidar (BPS-03)	11	11	1,230,000		1,260,000
F020 Field Worker (BPS-03)	34	34	7,017,000		7,110,000
G019 Grass Cutter (BPS-03)	2	2	485,000		490,000
L002 Laboratory Attendant (BPS-03)	5	5	854,000		868,000
L035 Library Attendant (BPS-03)	1	1	279,000		282,000
N005 Naib Qasid (BPS-03)	8	8	982,000		1,004,000
P046 Plough Man (BPS-03)	3	3	608,000		616,000
S162 Sweeper (BPS-03)	3	3	764,000		772,000
T049 Tubewell Operator (BPS-03)	1	1	363,000		366,000
A01152 Personal pay			130,000	59,000	138,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>36,003,000</u></b>	<b><u>32,459,000</u></b>	<b><u>36,918,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>32,438,000</u></b>	<b><u>30,524,000</u></b>	<b><u>33,314,000</u></b>
A01202 House Rent Allowance			3,750,000	4,248,000	3,750,000
A01203 Conveyance Allowance			4,400,000	4,900,000	4,400,000
A01207 Washing Allowance			20,000	19,800	20,000
A01208 Dress Allowance			20,000	25,200	20,000
A0120D Integrated Allowance			30,000	27,000	30,000
A01217 Medical Allowance			3,500,000	3,681,000	3,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>DI4310</b>	<b>Agriculture Research Institute D I Khan</b>				
A0121T	Adhoc Relief Allowance 2013		1,200,000	1,235,000	1,200,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		900,000	860,000	900,000
A0122M	Adhoc Relief Allowance 2016		4,000,000	4,100,000	4,000,000
A0122Y	Ad-hoc Relief Allowance 2017		7,308,000	5,561,000	7,746,000
A0123G	Ad-hoc Relief Allowance-2018		7,272,000	5,561,000	7,708,000
A01270	Other		<u>32,000</u>	<u>300,000</u>	<u>34,000</u>
001	Others		32,000	300,000	34,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,565,000</u></b>	<b><u>1,935,000</u></b>	<b><u>3,604,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		100,000	50,000	50,000
A01277	Contingent Paid Staff		1,785,000	1,785,000	1,874,000
A01278	Leave Salary		<u>1,680,000</u>	<u>100,000</u>	<u>1,680,000</u>
001	Leave Salary		1,680,000	100,000	1,680,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,215,000</u></b>	<b><u>7,971,000</u></b>	<b><u>6,721,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>121,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and Telegraph		21,000	15,000	15,000
A03202	Telephone and Trunk Call		100,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,015,000</u></b>	<b><u>1,540,000</u></b>	<b><u>1,540,000</u></b>
A03303	Electricity		<u>2,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Electricity		2,000,000	1,500,000	1,500,000
A03304	Hot and Cold Weather Charges		15,000	40,000	40,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>220,000</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>
A03407	Rates and Taxes		220,000	165,000	165,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,950,000</u></b>	<b><u>3,920,000</u></b>	<b><u>2,960,000</u></b>
A03805	Travelling Allowance		<u>850,000</u>	<u>1,860,000</u>	<u>900,000</u>
001	Travelling Allowance		850,000	1,860,000	900,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>DI4310</b>	<b>Agriculture Research Institute D I Khan</b>				
A03806	Transportation of Goods		<u>100,000</u>	<u>60,000</u>	<u>60,000</u>
001	Transportation of Goods		100,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,000,000	2,000,000	2,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,909,000</u></b>	<b><u>2,271,000</u></b>	<b><u>1,981,000</u></b>
A03901	Stationery		<u>82,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		82,000	100,000	100,000
A03902	Printing and Publication		<u>55,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication		55,000	60,000	60,000
A03905	Newspapers Periodicals and Books		21,000	21,000	21,000
A03906	Uniforms and Protective Clothing		41,000	30,000	30,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	100,000	100,000
A03919	Payments to Other for Service Rendered		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Payments to Others for Service Rendered		400,000	400,000	400,000
A03942	Cost of Other Stores		<u>1,100,000</u>	<u>1,400,000</u>	<u>1,150,000</u>
001	Cost of other Stores		1,100,000	1,400,000	1,150,000
A03970	Others		<u>110,000</u>	<u>160,000</u>	<u>120,000</u>
001	Others		110,000	160,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,856,000</u></b>	<b><u>1,002,000</u></b>	<b><u>901,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>310,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A13001	Transport		<u>310,000</u>	<u>350,000</u>	<u>350,000</u>
001	Transport		310,000	350,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>DI4310 Agriculture Research Institute D I Khan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A13101 Machinery and Equipment			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Machinery and Equipment			210,000	210,000	210,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>26,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixture			26,000	30,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,310,000</u></b>	<b><u>412,000</u></b>	<b><u>311,000</u></b>
A13301 Office Buildings			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Office Buildings			110,000	110,000	110,000
A13302 Residential Buildings			<u>400,000</u>	<u>1,000</u>	<u>100,000</u>
001 Residential Buildings			400,000	1,000	100,000
A13303 Other Buildings			<u>400,000</u>	<u>1,000</u>	<u>100,000</u>
001 Other Buildings.			400,000	1,000	100,000
A13304 Structures			<u>400,000</u>	<u>300,000</u>	<u>1,000</u>
001 Structures			400,000	300,000	1,000
<b>Agriculture Research Institute D I Khan</b>			<b>120,158,000</b>	<b>95,852,000</b>	<b>121,227,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KK4209 Agriculture Reseach Station Ahmad Wala Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,859,000</u></b>	<b><u>25,836,600</u></b>	<b><u>24,446,000</u></b>
<b>A011 TOTAL PAY</b>	<b>49</b>	<b>49</b>	<b><u>14,656,000</u></b>	<b><u>16,488,000</u></b>	<b><u>15,040,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>7,152,000</u></b>	<b><u>7,512,000</u></b>	<b><u>7,384,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>6,301,000</u>	<u>7,178,000</u>	<u>6,482,000</u>
D063 Director (BPS-19)	1	1	741,000		762,000
P353 Principal Research Officer (Pulses) (BPS-19)	1	1	741,000		762,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	740,000		760,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	740,000		760,000
S494 Senior Research Officer (Pulses Breeding) (BPS-18)	1	1	740,000		760,000
S495 Senior Research Officer (Pulses Agronomy) (BPS-18)	1	1	740,000		760,000
R032 Research Officer (BPS-17)	3	3	1,368,000		1,416,000
A057 Assistant (BPS-16)	1	1	491,000		502,000
A01102 Personal pay			840,000	333,000	890,000
A01103 Special Pay			11,000	1,000	12,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>39</b>	<b><u>7,504,000</u></b>	<b><u>8,976,000</u></b>	<b><u>7,656,000</u></b>
A01151 Total Basic Pay Other Staff	39	39	<u>7,478,000</u>	<u>8,975,000</u>	<u>7,628,000</u>
S035 Senior Clerk (BPS-14)	1	1	260,000		268,000
S115 Stenographer (BPS-14)	1	1	416,000		424,000
J013 Junior Clerk (BPS-11)	4	4	865,000		890,000
R334 Research Inspector (BPS-11)	1	1	306,000		312,000
L006 Laboratory Technician (BPS-10)	1	1	366,000		372,000
F015 Field Assistant (BPS-09)	2	2	730,000		740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KK4209 Agriculture Reseach Station Ahmad Wala Karak</b>					
D112 Driver (BPS-06)	3	3	620,000		632,000
L001 Laboratory Assistant (BPS-06)	2	2	404,000		412,000
P047 Plumber (BPS-05)	1	1	244,000		248,000
E019 Electrician (BPS-04)	1	1	219,000		222,000
C057 Chowkidar (BPS-03)	10	10	1,227,000		1,254,000
F020 Field Worker (BPS-03)	4	4	611,000		622,000
L002 Laboratory Attendant (BPS-03)	4	4	611,000		622,000
N005 Naib Qasid (BPS-03)	2	2	269,000		274,000
S162 Sweeper (BPS-03)	1	1	147,000		150,000
T049 Tubewell Operator (BPS-03)	1	1	183,000		186,000
A01152 Personal pay			26,000	1,000	28,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,203,000</u></b>	<b><u>9,348,600</u></b>	<b><u>9,406,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,586,000</u></b>	<b><u>8,578,600</u></b>	<b><u>8,763,000</u></b>
A01202 House Rent Allowance			1,050,000	1,000,000	1,050,000
A01203 Conveyance Allowance			1,400,000	1,300,000	1,400,000
A01207 Washing Allowance			24,000	20,000	24,000
A01208 Dress Allowance			22,000	18,000	22,000
A0120D Integrated Allowance			20,000	10,600	20,000
A01217 Medical Allowance			1,100,000	1,100,000	1,100,000
A0121T Adhoc Relief Allowance 2013			400,000	400,000	400,000
A01224 Entertainment Allowance				6,000	6,000
A0122C Adhoc Relief Allowance - 2015			300,000	300,000	300,000
A0122M Adhoc Releif Allowance 2016			1,400,000	1,200,000	1,400,000
A0122N Special Conveyance Allowance to Disbaled Employees			12,000	24,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			1,379,000	1,450,000	1,462,000
A0123G Ad-hoc Relief Allowance-2018			1,379,000	1,450,000	1,462,000
A01270 Other			<b><u>100,000</u></b>	<b><u>300,000</u></b>	<b><u>105,000</u></b>
001 Others				300,000	
081 PhD Allowance			100,000		105,000



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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KK4209 Agriculture Reseach Station Ahmad Wala Karak</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>617,000</u></b>	<b><u>770,000</u></b>	<b><u>643,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01277 Contingent Paid Staff			420,000	420,000	441,000
A01278 Leave Salary			<u>147,000</u>	<u>300,000</u>	<u>147,000</u>
001 Leave Salary			147,000	300,000	147,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,755,000</u></b>	<b><u>2,057,000</u></b>	<b><u>1,657,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>211,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03303 Electricity			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			200,000	150,000	150,000
A03304 Hot and Cold Weather Charges			11,000	30,000	30,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03603 Registration			100,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>810,000</u></b>	<b><u>1,120,000</u></b>	<b><u>820,000</u></b>
A03805 Travelling Allowance			<u>420,000</u>	<u>600,000</u>	<u>420,000</u>
001 Travelling Allowance			420,000	600,000	420,000
A03806 Transportation of Goods			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			40,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>500,000</u>	<u>380,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	380,000
<b>A039 TOTAL GENERAL</b>			<b><u>601,000</u></b>	<b><u>694,000</u></b>	<b><u>594,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>KK4209</b>	<b>Agriculture Reseach Station Ahmad Wala Karak</b>				
A03901	Stationery		<u>55,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery		55,000	70,000	70,000
A03902	Printing and Publication		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Printing and publication		22,000	22,000	22,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		22,000	30,000	30,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		100,000	50,000	50,000
A03942	Cost of Other Stores		<u>330,000</u>	<u>450,000</u>	<u>350,000</u>
001	Cost of other Stores		330,000	450,000	350,000
A03970	Others		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
001	Others		62,000	62,000	62,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>722,400</b></u>	<u><b>1,000,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>722,400</b></u>	<u><b>1,000,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000,000	722,400	1,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>801,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>200,000</b></u>
A09203	I.T. Equipment		1,000	1,000	200,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>400,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001	Plant and Machinery		1,000	1,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KK4209 Agriculture Reseach Station Ahmad Wala Karak</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>200,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Furniture & Fixture			1,000	1,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>415,000</u></b>	<b><u>621,000</u></b>	<b><u>423,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	200,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>12,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			12,000	20,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>3,000</u></b>	<b><u>201,000</u></b>	<b><u>3,000</u></b>
A13301 Office Buildings			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Office Buildings			1,000	100,000	1,000
A13302 Residential Buildings			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	100,000	1,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
<b>Agriculture Reseach Station Ahmad Wala Karak</b>			<b>27,033,000</b>	<b>29,241,000</b>	<b>28,327,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KT4371 Agriculture Reseach Station Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,381,000</u></b>	<b><u>21,617,000</u></b>	<b><u>22,971,000</u></b>
<b>A011 TOTAL PAY</b>	<b>45</b>	<b>45</b>	<b><u>13,616,000</u></b>	<b><u>13,535,000</u></b>	<b><u>14,016,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>8,452,000</u></b>	<b><u>7,178,000</u></b>	<b><u>8,727,000</u></b>
A01101 Total Basic Pay Of Officer	15	15	<u>8,242,000</u>	<u>7,000,000</u>	<u>8,504,000</u>
D063 Director (BPS-19)	1	1	861,000		882,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	621,000		642,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	680,000		700,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	620,000		640,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	740,000		760,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	740,000		760,000
A060 Assistant Accounts Officer (BPS-17)	1	1	736,000		752,000
R032 Research Officer (BPS-17)	7	7	2,993,000		3,106,000
A057 Assistant (BPS-16)	1	1	251,000		262,000
A01102 Personal pay			210,000	178,000	223,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<b><u>5,164,000</u></b>	<b><u>6,357,000</u></b>	<b><u>5,289,000</u></b>
A01151 Total Basic Pay Other Staff	30	30	<u>5,125,000</u>	<u>6,356,000</u>	<u>5,248,000</u>
R335 Research Supervisor (BPS-14)	1	1	284,000		292,000
S035 Senior Clerk (BPS-14)	1	1	272,000		280,000
S115 Stenographer (BPS-14)	1	1	224,000		232,000
L005 Laboratory Supervisor (BPS-11)	1	1	246,000		252,000
R334 Research Inspector (BPS-11)	1	1	222,000		228,000
F015 Field Assistant (BPS-09)	4	4	740,000		760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KT4371 Agriculture Reseach Station Kohat</b>					
S049 Senior Laboratory Assistant (BPS-09)	1	1	221,000		226,000
D112 Driver (BPS-06)	2	2	294,000		302,000
L001 Laboratory Assistant (BPS-06)	2	2	428,000		436,000
T031 Tractor Driver (BPS-05)	1	1	148,000		152,000
C057 Chowkidar (BPS-03)	3	3	488,000		496,000
F020 Field Worker (BPS-03)	5	5	614,000		628,000
L002 Laboratory Attendant (BPS-03)	3	3	404,000		412,000
N005 Naib Qasid (BPS-03)	2	2	270,000		276,000
S162 Sweeper (BPS-03)	2	2	270,000		276,000
A01152 Personal pay			39,000	1,000	41,000
<b>A012 TOTAL ALLOWANCES</b>			<b>8,765,000</b>	<b>8,082,000</b>	<b>8,955,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>7,455,000</b>	<b>7,332,000</b>	<b>7,619,000</b>
A01202 House Rent Allowance			825,000	1,000,000	825,000
A01203 Conveyance Allowance			1,250,000	1,100,000	1,250,000
A01207 Washing Allowance			11,000	29,000	11,000
A01208 Dress Allowance			5,000	24,000	5,000
A0120D Integrated Allowance			6,000	11,000	6,000
A01217 Medical Allowance			910,000	892,000	910,000
A0121T Adhoc Relief Allowance 2013			305,000	281,000	305,000
A01224 Entertainment Allowance			6,000	3,000	6,000
A0122C Adhoc Relief Allowance - 2015			305,000	197,000	305,000
A0122M Adhoc Releif Allowance 2016			1,110,000	1,145,000	1,110,000
A0122Y Ad-hoc Relief Allowance 2017			1,337,000	1,300,000	1,418,000
A0123G Ad-hoc Relief Allowance-2018			1,335,000	1,300,000	1,415,000
A01270 Other			50,000	50,000	53,000
081 PhD Allowance			50,000	50,000	53,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>1,310,000</b>	<b>750,000</b>	<b>1,336,000</b>
A01274 Medical Charges			50,000	50,000	55,000
001 Medical Charges			50,000	50,000	55,000
A01277 Contingent Paid Staff			420,000	600,000	441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>KT4371</b>	<b>Agriculture Reseach Station Kohat</b>				
A01278	Leave Salary		<u>840,000</u>	<u>100,000</u>	<u>840,000</u>
001	Leave Salary		840,000	100,000	840,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,430,000</u></b>	<b><u>1,963,000</u></b>	<b><u>1,863,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph		10,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>812,000</u></b>	<b><u>377,000</u></b>	<b><u>377,000</u></b>
A03303	Electricity		<u>800,000</u>	<u>365,000</u>	<u>365,000</u>
001	Electricity		800,000	365,000	365,000
A03304	Hot and Cold Weather Charges		12,000	12,000	12,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>200,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03407	Rates and Taxes		200,000	60,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>762,000</u></b>	<b><u>922,000</u></b>	<b><u>822,000</u></b>
A03805	Travelling Allowance		<u>330,000</u>	<u>450,000</u>	<u>350,000</u>
001	Travelling Allowance		330,000	450,000	350,000
A03806	Transportation of Goods		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Transportation of Goods		22,000	22,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>410,000</u>	<u>450,000</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		410,000	450,000	450,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>596,000</u></b>	<b><u>549,000</u></b>	<b><u>549,000</u></b>
A03901	Stationery		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
001	Stationery		52,000	52,000	52,000
A03902	Printing and Publication		<u>42,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		42,000	20,000	20,000
A03905	Newspapers Periodicals and Books		10,000	5,000	5,000
A03906	Uniforms and Protective Clothing		10,000	20,000	20,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KT4371 Agriculture Reseach Station Kohat</b>					
A03907 Advertising & Publicity			<u>100,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			100,000	20,000	20,000
A03942 Cost of Other Stores			<u>330,000</u>	<u>380,000</u>	<u>380,000</u>
001 Cost of other Stores			330,000	380,000	380,000
A03970 Others			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
001 Others			52,000	52,000	52,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>225,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>225,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	225,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>202,000</u>
<b>A093 TOTAL COMMODITY PURCHASES</b>					<u>200,000</u>
A09302 Fertilizer					200,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>702,000</u>	<u>582,000</u>	<u>582,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A13001 Transport			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Transport			230,000	230,000	230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KT4371 Agriculture Reseach Station Kohat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	150,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>
A13201 Furniture and Fixture			22,000	22,000	22,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>300,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A13301 Office Buildings			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			200,000	100,000	100,000
A13302 Residential Buildings			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001 Residential Buildings			100,000	80,000	80,000
<b>Agriculture Reseach Station Kohat</b>			<b>26,515,000</b>	<b>24,389,000</b>	<b>26,618,000</b>



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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MA4256 Assistant Agricultural Engineer Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,111,000</u></b>	<b><u>11,680,000</u></b>	<b><u>15,421,000</u></b>
<b>A011 TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>9,676,000</u></b>	<b><u>7,129,000</u></b>	<b><u>9,867,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>616,000</u></b>	<b><u>428,000</u></b>	<b><u>632,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>616,000</u>	<u>428,000</u>	<u>632,000</u>
A063 Assistant Agricultural Engineer (BPS-17)	1	1	616,000		632,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b>42</b>	<b><u>9,060,000</u></b>	<b><u>6,701,000</u></b>	<b><u>9,235,000</u></b>
A01151 Total Basic Pay Other Staff	42	42	<u>8,930,000</u>	<u>6,700,000</u>	<u>9,097,000</u>
S035 Senior Clerk (BPS-14)	1	1	272,000		280,000
P057 Power Driller (BPS-12)	2	2	732,000		745,000
U001 Unit Supervisor (BPS-12)	1	1	366,000		373,000
J013 Junior Clerk (BPS-11)	2	2	492,000		504,000
M022 Mechanic (BPS-08)	4	4	1,217,000		1,236,000
D124 Dozer Operator (BPS-07)	9	9	2,195,000		2,233,000
E019 Electrician (BPS-07)	1	1	196,000		200,000
J025 Junior Store Keeper (BPS-07)	1	1	244,000		248,000
S062 Senior Storekeeper (BPS-07)	1	1	244,000		248,000
W015 Welder (BPS-07)	1	1	220,000		224,000
T046 Truck Driver (BPS-06)	2	2	366,000		374,000
C057 Chowkidar (BPS-03)	4	4	539,000		550,000
C065 Cleaner (BPS-03)	2	2	269,000		274,000
D149 Dozer Greasers (BPS-03)	6	6	808,000		824,000
H055 Helper/Store Cooli (BPS-03)	3	3	440,000		448,000
N005 Naib Qasid (BPS-03)	1	1	183,000		186,000
S162 Sweeper (BPS-03)	1	1	147,000		150,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MA4256 Assistant Agricultural Engineer Mansehra</b>					
A01152 Personal pay			130,000	1,000	138,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,435,000</u></b>	<b><u>4,551,000</u></b>	<b><u>5,554,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,175,000</u></b>	<b><u>4,401,000</u></b>	<b><u>5,289,000</u></b>
A01202 House Rent Allowance			750,000	633,000	750,000
A01203 Conveyance Allowance			800,000	908,000	800,000
A01207 Washing Allowance			4,000	7,400	4,000
A01208 Dress Allowance			4,000	7,200	4,000
A0120D Integrated Allowance			6,000	5,400	6,000
A01217 Medical Allowance			600,000	687,000	600,000
A0121T Adhoc Relief Allowance 2013			200,000	104,000	200,000
A0122C Adhoc Relief Allowance - 2015			200,000	72,000	200,000
A0122M Adhoc Relief Allowance 2016			700,000	557,000	700,000
A0122Y Ad-hoc Relief Allowance 2017			955,000	710,000	1,012,000
A0123G Ad-hoc Relief Allowance-2018			956,000	710,000	1,013,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>260,000</u></b>	<b><u>150,000</u></b>	<b><u>265,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>210,000</u>	<u>100,000</u>	<u>210,000</u>
001 Leave Salary			210,000	100,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,208,000</u></b>	<b><u>3,011,000</u></b>	<b><u>2,110,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>52,000</u></b>	<b><u>44,000</u></b>	<b><u>44,000</u></b>
A03201 Postage and Telegraph			10,000	2,000	2,000
A03202 Telephone and Trunk Call			42,000	42,000	42,000
<b>A033 TOTAL UTILITIES</b>			<b><u>300,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03301 Gas			100,000	80,000	80,000
A03303 Electricity			<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			200,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MA4256 Assistant Agricultural Engineer Mansehra</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,670,000</u></b>	<b><u>2,750,000</u></b>	<b><u>1,750,000</u></b>
A03805 Travelling Allowance			<u>220,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			220,000	250,000	250,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,450,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			1,450,000	2,500,000	1,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>186,000</u></b>	<b><u>87,000</u></b>	<b><u>186,000</u></b>
A03901 Stationery			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001 Stationery			31,000	31,000	31,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	1,000	100,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,200,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09203 I.T. Equipment			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,321,000</u></b>	<b><u>1,615,000</u></b>	<b><u>1,345,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>400,000</u></b>	<b><u>260,000</u></b>
A13001 Transport			<u>250,000</u>	<u>400,000</u>	<u>260,000</u>
001 Transport			250,000	400,000	260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MA4256 Assistant Agricultural Engineer Mansehra</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,050,000</u>	<u>1,200,000</u>	<u>1,070,000</u>
A13101 Machinery and Equipment			<u>1,050,000</u>	<u>1,200,000</u>	<u>1,070,000</u>
001 Machinery and Equipment			1,050,000	1,200,000	1,070,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			21,000	15,000	15,000
<b>Assistant Agricultural Engineer Mansehra</b>			<b>19,641,000</b>	<b>17,507,000</b>	<b>19,877,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>MA4293</b>	<b>Agriculture Research Station Baffa Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>38,557,000</b>	<b>40,755,000</b>	<b>39,497,000</b>
<b>A011</b>	<b>TOTAL PAY</b>				<b>21,813,000</b>	<b>24,082,000</b>	<b>22,445,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b>12,494,000</b>	<b>13,444,000</b>	<b>12,909,000</b>
A01101	Total Basic Pay Of Officer				12,053,000	13,259,000	12,442,000
D063	Director	(BPS-19)	1	1	741,000		762,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	861,000		882,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	621,000		642,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	621,000		642,000
S365	Senior Research Officer (Hert)	(BPS-18)	1	1	740,000		760,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	740,000		760,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	740,000		760,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	1	620,000		640,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	2	2	1,240,000		1,280,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	620,000		640,000
S479	Senior Research Officer (Maize Agronomy)	(BPS-18)	1	1	740,000		760,000
A021	Administrative Officer	(BPS-17)	1	1	496,000		512,000
R032	Research Officer	(BPS-17)	6	6	2,257,000		2,354,000
A057	Assistant	(BPS-16)	2	2	741,000		762,000
S115	Stenographer	(BPS-16)	1	1	275,000		286,000
A01102	Personal pay				420,000	184,000	445,000
A01103	Special Pay				21,000	1,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MA4293 Agriculture Research Station Baffa Mansehra</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>51</b>	<b>51</b>	<b>9,319,000</b>	<b>10,638,000</b>	<b>9,536,000</b>
A01151 Total Basic Pay Other Staff	51	51	9,293,000	10,637,000	9,508,000
R335 Research Supervisor (BPS-14)	1	1	308,000		316,000
S035 Senior Clerk (BPS-14)	1	1	248,000		256,000
S115 Stenographer (BPS-14)	1	1	308,000		316,000
J013 Junior Clerk (BPS-11)	4	4	745,000		770,000
L005 Laboratory Supervisor (BPS-11)	1	1	366,000		372,000
R334 Research Inspector (BPS-11)	3	3	738,000		756,000
F015 Field Assistant (BPS-09)	8	8	1,721,000		1,762,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	365,000		370,000
D112 Driver (BPS-06)	6	6	870,000		894,000
L001 Laboratory Assistant (BPS-06)	1	1	136,000		140,000
B048 Budder (BPS-05)	2	2	307,000		314,000
P047 Plumber (BPS-05)	1	1	244,000		248,000
E019 Electrician (BPS-04)	1	1	171,000		174,000
T049 Tubewell Operator (BPS-04)	1	1	207,000		210,000
C057 Chowkidar (BPS-03)	4	4	539,000		550,000
F020 Field Worker (BPS-03)	7	7	979,000		998,000
L002 Laboratory Attendant (BPS-03)	3	3	368,000		376,000
N005 Naib Qasid (BPS-03)	3	3	404,000		412,000
S162 Sweeper (BPS-03)	2	2	269,000		274,000
A01152 Personal pay			26,000	1,000	28,000
<b>A012 TOTAL ALLOWANCES</b>			<b>16,744,000</b>	<b>16,673,000</b>	<b>17,052,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>13,649,000</b>	<b>14,823,000</b>	<b>13,905,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MA4293</b>	<b>Agriculture Research Station Baffa Mansehra</b>				
A01202	House Rent Allowance		1,950,000	2,075,000	1,950,000
A01203	Conveyance Allowance		2,200,000	2,357,000	2,200,000
A0120D	Integrated Allowance		20,000	17,000	20,000
A01216	Qualification Allowance		400,000	605,000	400,000
A01217	Medical Allowance		1,600,000	1,541,000	1,600,000
A0121T	Adhoc Relief Allowance 2013		700,000	571,000	700,000
A01224	Entertainment Allowance		6,000	17,000	6,000
A0122C	Adhoc Relief Allowance - 2015		500,000	383,000	500,000
A0122M	Adhoc Relief Allowance 2016		2,000,000	2,057,000	2,000,000
A0122Y	Ad-hoc Relief Allowance 2017		2,135,000	2,600,000	2,263,000
A0123G	Ad-hoc Relief Allowance-2018		2,138,000	2,600,000	2,266,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,095,000</u></b>	<b><u>1,850,000</u></b>	<b><u>3,147,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges		50,000	50,000	55,000
A01277	Contingent Paid Staff		945,000	1,000,000	992,000
A01278	Leave Salary		<u>2,100,000</u>	<u>800,000</u>	<u>2,100,000</u>
001	Leave Salary		2,100,000	800,000	2,100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,100,000</u></b>	<b><u>3,256,000</u></b>	<b><u>2,956,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>96,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03201	Postage and Telegraph		11,000	9,000	9,000
A03202	Telephone and Trunk Call		85,000	64,000	64,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>355,000</u></b>	<b><u>600,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A03304	Hot and Cold Weather Charges		55,000	300,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>300,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03407	Rates and Taxes		300,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MA4293 Agriculture Research Station Baffa Manshra</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03603 Registration			100,000	75,000	75,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,422,000</u></b>	<b><u>1,692,000</u></b>	<b><u>1,492,000</u></b>
A03805 Travelling Allowance			<u>550,000</u>	<u>700,000</u>	<u>600,000</u>
001 Travelling Allowance			550,000	700,000	600,000
A03806 Transportation of Goods			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001 Transportation of Goods			42,000	42,000	42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>830,000</u>	<u>950,000</u>	<u>850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			830,000	950,000	850,000
<b>A039 TOTAL GENERAL</b>			<b><u>827,000</u></b>	<b><u>766,000</u></b>	<b><u>766,000</u></b>
A03901 Stationery			<u>70,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			70,000	60,000	60,000
A03902 Printing and Publication			<u>35,000</u>	<u>27,000</u>	<u>27,000</u>
001 Printing and publication			35,000	27,000	27,000
A03905 Newspapers Periodicals and Books			15,000	12,000	12,000
A03906 Uniforms and Protective Clothing			35,000	27,000	27,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			200,000	100,000	100,000
A03942 Cost of Other Stores			<u>440,000</u>	<u>500,000</u>	<u>500,000</u>
001 Cost of other Stores			440,000	500,000	500,000
A03970 Others			<u>32,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			32,000	40,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>650,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>650,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	650,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>200,000</u></b>	<b><u>1,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MA4293 Agriculture Research Station Baffa Mansehra</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				200,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>220,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>220,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			220,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Machinery and Equipment			110,000	110,000	110,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>32,000</u>	<u>52,000</u>	<u>52,000</u>
A13201 Furniture and Fixture			32,000	52,000	52,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MA4293</b>	<b>Agriculture Research Station Baffa Mansehra</b>				
<b>Agriculture Research Station Baffa Mansehra</b>			<b>43,021,000</b>	<b>45,225,000</b>	<b>43,818,000</b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MR4372 Director Sugar Crops Research Institute Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>54,900,000</u></b>	<b><u>55,468,000</u></b>	<b><u>53,805,000</u></b>
<b>A011 TOTAL PAY</b>	<b>112</b>	<b>112</b>	<b><u>30,483,000</u></b>	<b><u>33,607,000</u></b>	<b><u>31,360,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b>31</b>	<b><u>16,846,000</u></b>	<b><u>16,846,000</u></b>	<b><u>17,401,000</u></b>
A01101 Total Basic Pay Of Officer	31	31	<u>16,111,000</u>	<u>16,111,000</u>	<u>16,622,000</u>
D063 Director (BPS-19)	1	1	741,000		762,000
P351 Principal Research Officer (Sugarcane) (BPS-19)	1	1	741,000		762,000
P352 Principal Research Officer (Sugarbeet) (BPS-19)	1	1	741,000		762,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	740,000		760,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	860,000		880,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	620,000		640,000
S486 Senior Research Officer (Sugarcane Breeding) (BPS-18)	1	1	620,000		640,000
S487 Senior Research Officer (Sugarcane Agronomy) (BPS-18)	1	1	620,000		640,000
S488 Senior Research Officer (Sugarbeet Breeding) (BPS-18)	1	1	620,000		640,000
S489 Senior Research Officer (Sugarbeet Agronomy) (BPS-18)	1	1	740,000		760,000
S490 Senior Research Officer (Sugarcane Breeding Farm) (BPS-18)	1	1	740,000		760,000
S506 Senior Research Officer (seed Production) (BPS-18)	1	1	740,000		760,000
R032 Research Officer (BPS-17)	12	12	4,753,000		4,946,000
A021 Administrative Officer (BPS-16)	1	1	491,000		502,000
A057 Assistant (BPS-16)	2	2	741,000		762,000
A438 Assistant Statistician (BPS-16)	1	1	251,000		262,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>MR4372</b>	<b>Director Sugar Crops Research Institute Mardan</b>						
S115	Stenographer	(BPS-16)	3	3	1,352,000		1,384,000
A01102	Personal pay				735,000	735,000	779,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>81</b>	<b>81</b>	<b>13,637,000</b>	<b>16,761,000</b>	<b>13,959,000</b>
A01151	Total Basic Pay Other Staff		<b>81</b>	<b>81</b>	<b>13,585,000</b>	<b>16,709,000</b>	<b>13,904,000</b>
R335	Research Supervisor	(BPS-14)	1	1	308,000		316,000
S035	Senior Clerk	(BPS-14)	3	3	745,000		770,000
P027	Photographer	(BPS-13)	1	1	271,000		278,000
J013	Junior Clerk	(BPS-11)	3	3	738,000		756,000
L005	Laboratory Supervisor	(BPS-11)	1	1	294,000		300,000
R334	Research Inspector	(BPS-11)	4	4	985,000		1,010,000
L006	Laboratory Technician	(BPS-10)	1	1	282,000		288,000
F015	Field Assistant	(BPS-09)	12	12	1,861,000		1,922,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	161,000		166,000
D112	Driver	(BPS-06)	6	6	1,350,000		1,374,000
L001	Laboratory Assistant	(BPS-06)	3	3	492,000		504,000
E019	Electrician	(BPS-04)	1	1	147,000		150,000
C057	Chowkidar	(BPS-03)	12	12	1,473,000		1,506,000
C065	Cleaner	(BPS-03)	2	2	401,000		406,000
F020	Field Worker	(BPS-03)	9	9	1,260,000		1,284,000
G019	Grass Cutter	(BPS-03)	3	3	416,000		424,000
L002	Laboratory Attendant	(BPS-03)	4	4	539,000		550,000
M010	Mali	(BPS-03)	1	1	171,000		174,000
N005	Naib Qasid	(BPS-03)	8	8	1,018,000		1,040,000
P046	Plough Man	(BPS-03)	3	3	404,000		412,000
S162	Sweeper	(BPS-03)	2	2	269,000		274,000
A01152	Personal pay				52,000	52,000	55,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MR4372</b>	<b>Director Sugar Crops Research Institute Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>24,417,000</u></b>	<b><u>21,861,000</u></b>	<b><u>22,445,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,532,000</u></b>	<b><u>18,111,000</u></b>	<b><u>17,910,000</u></b>
A01202	House Rent Allowance		2,070,000	2,070,000	2,070,000
A01203	Conveyance Allowance		2,380,000	2,380,000	2,380,000
A01207	Washing Allowance		34,000	34,000	34,000
A01208	Dress Allowance		31,000	31,000	31,000
A0120D	Integrated Allowance		50,000	50,000	50,000
A01217	Medical Allowance		2,210,000	2,206,800	2,210,000
A0121T	Adhoc Relief Allowance 2013		905,000	905,000	905,000
A01224	Entertainment Allowance		6,000	9,200	6,000
A0122C	Adhoc Relief Allowance - 2015		605,000	605,000	605,000
A0122M	Adhoc Relief Allowance 2016		2,810,000	2,810,000	2,810,000
A0122Y	Ad-hoc Relief Allowance 2017		2,961,000	3,254,000	3,139,000
A01233	Unattractive Area Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Unattractive Area Allowance		60,000	60,000	60,000
A0123G	Ad-hoc Relief Allowance-2018		2,970,000	3,256,000	3,148,000
A01270	Other		<u>440,000</u>	<u>440,000</u>	<u>462,000</u>
081	PhD Allowance		440,000	440,000	462,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>6,885,000</u></b>	<b><u>3,750,000</u></b>	<b><u>4,535,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		100,000	50,000	50,000
A01277	Contingent Paid Staff		5,000,000	2,900,000	2,700,000
A01278	Leave Salary		<u>1,785,000</u>	<u>800,000</u>	<u>1,785,000</u>
001	Leave Salary		1,785,000	800,000	1,785,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,480,000</u></b>	<b><u>5,315,000</u></b>	<b><u>5,165,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		70,000	160,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MR4372 Director Sugar Crops Research Institute Mardan</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>961,000</u></b>	<b><u>1,091,000</u></b>	<b><u>811,000</u></b>
A03301 Gas			150,000	480,000	200,000
A03303 Electricity			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			800,000	600,000	600,000
A03304 Hot and Cold Weather Charges			11,000	11,000	11,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03407 Rates and Taxes			110,000	110,000	110,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03603 Registration			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,172,000</u></b>	<b><u>2,372,000</u></b>	<b><u>2,202,000</u></b>
A03805 Travelling Allowance			<u>550,000</u>	<u>750,000</u>	<u>580,000</u>
001 Travelling Allowance			550,000	750,000	580,000
A03806 Transportation of Goods			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Transportation of Goods			22,000	22,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,600,000	1,600,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,057,000</u></b>	<b><u>1,472,000</u></b>	<b><u>1,772,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>130,000</u>	<u>130,000</u>
001 Stationery			100,000	130,000	130,000
A03902 Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Printing and publication			22,000	22,000	22,000
A03905 Newspapers Periodicals and Books			30,000	15,000	15,000
A03906 Uniforms and Protective Clothing			150,000	100,000	100,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			300,000	150,000	150,000
A03942 Cost of Other Stores			<u>1,400,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
001 Cost of other Stores			1,100,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MR4372 Director Sugar Crops Research Institute Mardan</b>					
033 Purchase of seed fertilize			300,000		300,000
A03970 Others			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Others			55,000	55,000	55,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>655,000</u>	<u>705,000</u>	<u>705,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			200,000	250,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Machinery and Equipment			220,000	220,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MR4372 Director Sugar Crops Research Institute Mardan</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Residential Buildings			100,000	100,000	100,000
<b>Director Sugar Crops Research Institute Mardan</b>			<b>62,036,000</b>	<b>62,489,000</b>	<b>60,676,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>NR4224</b>	<b>Cereal Crops Research Institute Pirsabak Nowshera</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>78,193,000</b>	<b>81,686,000</b>	<b>79,808,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>158</b>	<b>158</b>	<b>39,036,000</b>	<b>45,358,000</b>	<b>40,211,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>38</b>	<b>38</b>	<b>20,415,000</b>	<b>21,920,000</b>	<b>21,134,000</b>
A01101	Total Basic Pay Of Officer		38	38	19,249,000	21,600,000	19,898,000
D063	Director	(BPS-19)	1	1	861,000		882,000
P347	Principal Research Officer (Wheat)	(BPS-19)	1	1	861,000		882,000
P348	Principal Research Officer (Maize)	(BPS-19)	1	1	741,000		762,000
P349	Principal Research Officer (Seed Production)	(BPS-19)	1	1	741,000		762,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	740,000		760,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	740,000		760,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	740,000		760,000
S476	Senior Research Officer (Wheat Agronomy)	(BPS-18)	1	1	740,000		760,000
S477	Senior Research Officer (Wheat Breeding)	(BPS-18)	1	1	740,000		760,000
S478	Senior Research Officer (Minor Cereals)	(BPS-18)	1	1	740,000		760,000
S479	Senior Research Officer (Maize Agronomy)	(BPS-18)	1	1	740,000		760,000
S480	Senior Research Officer (Maize Breeding)	(BPS-18)	1	1	740,000		760,000
S481	Senior Research Officer (Wheat Seed Produc)	(BPS-18)	1	1	380,000		400,000
S482	Senior Research Officer (Maize Seed Production)	(BPS-18)	1	1	740,000		760,000
A464	Additional Statistician	(BPS-17)	1	1	736,000		752,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>NR4224</b>	<b>Cereal Crops Research Institute Pirsabak Nowshera</b>						
R032	Research Officer	(BPS-17)	19	19	6,906,000		7,212,000
A021	Administrative Officer	(BPS-16)	1	1	371,000		382,000
A057	Assistant	(BPS-16)	3	3	992,000		1,024,000
A01102	Personal pay				1,155,000	319,000	1,224,000
A01103	Special Pay				11,000	1,000	12,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>120</b>	<b>120</b>	<b>18,621,000</b>	<b>23,438,000</b>	<b>19,077,000</b>
A01151	Total Basic Pay Other Staff		120	120	18,491,000	23,423,000	18,939,000
R335	Research Supervisor	(BPS-14)	1	1	248,000		256,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
S115	Stenographer	(BPS-14)	2	2	508,000		524,000
F033	Foreman	(BPS-11)	1	1	294,000		300,000
J013	Junior Clerk	(BPS-11)	13	13	2,360,000		2,440,000
R334	Research Inspector	(BPS-11)	3	3	738,000		756,000
F015	Field Assistant	(BPS-09)	8	8	1,361,000		1,402,000
B036	Boatman	(BPS-06)	2	2	392,000		400,000
D112	Driver	(BPS-06)	5	5	915,000		935,000
L001	Laboratory Assistant	(BPS-06)	1	1	196,000		200,000
P273	Plant Observer	(BPS-05)	7	7	1,405,000		1,430,000
T031	Tractor Driver	(BPS-05)	8	8	1,468,000		1,496,000
E019	Electrician	(BPS-04)	1	1	243,000		246,000
C057	Chowkidar	(BPS-03)	10	10	1,227,000		1,254,000
F020	Field Worker	(BPS-03)	31	31	3,685,000		3,770,000
G019	Grass Cutter	(BPS-03)	2	2	269,000		274,000
H053	Helper	(BPS-03)	5	5	614,000		628,000
M010	Mali	(BPS-03)	1	1	147,000		150,000
M063	Mistri	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	6	6	496,000		512,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>NR4224</b>	<b>Cereal Crops Research Institute Pirsabak Nowshera</b>						
P046	Plough Man	(BPS-03)	4	4	491,000	502,000	
S162	Sweeper	(BPS-03)	3	3	488,000	496,000	
T049	Tubewell Operator	(BPS-03)	4	4	551,000	562,000	
A01152	Personal pay				130,000	15,000	138,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>39,157,000</u></b>	<b><u>36,328,000</u></b>	<b><u>39,597,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,607,000</u></b>	<b><u>26,708,000</u></b>	<b><u>30,097,000</u></b>
A01202	House Rent Allowance				3,900,000	3,486,000	3,900,000
A01203	Conveyance Allowance				4,600,000	4,288,000	4,600,000
A01207	Washing Allowance				45,000	45,000	45,000
A01208	Dress Allowance				35,000	33,000	35,000
A0120D	Integrated Allowance				35,000	33,000	35,000
A01216	Qualification Allowance				1,200,000	419,000	1,200,000
A01217	Medical Allowance				3,500,000	2,921,000	3,500,000
A0121T	Adhoc Relief Allowance 2013				1,400,000	1,003,000	1,400,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				1,000,000	685,000	1,000,000
A0122M	Adhoc Relief Allowance 2016				5,600,000	3,585,000	5,600,000
A0122Y	Ad-hoc Relief Allowance 2017				3,774,000	4,582,000	4,000,000
A0123G	Ad-hoc Relief Allowance-2018				3,777,000	4,582,000	4,004,000
A01270	Other				<u>735,000</u>	<u>1,040,000</u>	<u>772,000</u>
001	Others				735,000	1,040,000	772,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>9,550,000</u></b>	<b><u>9,620,000</u></b>	<b><u>9,500,000</u></b>
A01274	Medical Charges				<u>100,000</u>	<u>20,000</u>	<u>50,000</u>
001	Medical Charges				100,000	20,000	50,000
A01277	Contingent Paid Staff				8,400,000	8,400,000	8,400,000
A01278	Leave Salary				<u>1,050,000</u>	<u>1,200,000</u>	<u>1,050,000</u>
001	Leave Salary				1,050,000	1,200,000	1,050,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>7,358,000</u></b>	<b><u>9,897,000</u></b>	<b><u>7,917,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>NR4224 Cereal Crops Research Institute Pirsabak Nowshera</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>166,000</u></b>	<b><u>102,000</u></b>	<b><u>102,000</u></b>
A03201 Postage and Telegraph			11,000	20,000	20,000
A03202 Telephone and Trunk Call			155,000	82,000	82,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,630,000</u></b>	<b><u>2,430,000</u></b>	<b><u>1,800,000</u></b>
A03303 Electricity			<u>1,630,000</u>	<u>2,430,000</u>	<u>1,800,000</u>
001 Electricity			1,630,000	2,430,000	1,800,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>110,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03407 Rates and Taxes			110,000	200,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,372,000</u></b>	<b><u>3,400,000</u></b>	<b><u>2,550,000</u></b>
A03805 Travelling Allowance			<u>550,000</u>	<u>850,000</u>	<u>600,000</u>
001 Travelling Allowance			550,000	850,000	600,000
A03806 Transportation of Goods			<u>22,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			22,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>2,500,000</u>	<u>1,900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	2,500,000	1,900,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,080,000</u></b>	<b><u>3,765,000</u></b>	<b><u>3,265,000</u></b>
A03901 Stationery			<u>110,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			110,000	150,000	150,000
A03902 Printing and Publication			<u>22,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			22,000	40,000	40,000
A03905 Newspapers Periodicals and Books			13,000	20,000	20,000
A03906 Uniforms and Protective Clothing			15,000	35,000	35,000
A03907 Advertising & Publicity			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Advertising and Publicity			210,000	210,000	210,000
A03942 Cost of Other Stores			<u>2,600,000</u>	<u>3,200,000</u>	<u>2,700,000</u>
001 Cost of other Stores			2,600,000	3,200,000	2,700,000
A03970 Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>NR4224 Cereal Crops Research Institute Pirsabak Nowshera</b>					
001 Others			110,000	110,000	110,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>3,646,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>3,646,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	3,646,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,200,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,200,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>675,000</u>	<u>950,000</u>	<u>740,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>320,000</u>	<u>450,000</u>	<u>350,000</u>
A13001 Transport			<u>320,000</u>	<u>450,000</u>	<u>350,000</u>
001 Transport			320,000	450,000	350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>320,000</u>	<u>450,000</u>	<u>340,000</u>
A13101 Machinery and Equipment			<u>320,000</u>	<u>450,000</u>	<u>340,000</u>
001 Machinery and Equipment			320,000	450,000	340,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			35,000	50,000	50,000
<b>Cereal Crops Research Institute Pirsabak Nowshera</b>			<b>87,226,000</b>	<b>97,379,000</b>	<b>89,466,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4392 Director General OFWM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>45,111,000</u></b>	<b><u>34,146,100</u></b>	<b><u>46,181,000</u></b>
<b>A011 TOTAL PAY</b>	<b>49</b>	<b>49</b>	<b><u>30,670,000</u></b>	<b><u>20,708,200</u></b>	<b><u>31,171,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>25,069,000</u></b>	<b><u>15,700,000</u></b>	<b><u>25,451,000</u></b>
A01101 Total Basic Pay Of Officer	25	25	<u>24,964,000</u>	<u>15,537,000</u>	<u>25,340,000</u>
D448 Director General On Farm Water Management (BPS-20)	1	1	1,112,000		1,144,000
D333 Director Planning (BPS-19)	1	1	861,000		882,000
D462 Director Field Operation (BPS-19)	1	1	981,000		1,002,000
D491 Director HQ (BPS-19)	1	1	861,000		882,000
D158 Deputy Director (Planning) (BPS-18)	1	1	860,000		880,000
D492 Deputy Director Field Operations (BPS-18)	1	1	860,000		880,000
A007 Accounts Officer (BPS-17)	2	2	872,000		904,000
A079 Assistant Director (BPS-17)	1	1	676,000		692,000
A087 Assistant Director Planning (BPS-17)	1	1	628,000		644,000
A509 Assistant Director Ministe (BPS-17)	1	1	652,000		668,000
G043 GIS Specialist (BPS-17)	1	1	376,000		392,000
S166 Superintendent (BPS-17)	1	1	376,000		392,000
A021 Administrative Officer (BPS-16)	1	1	491,000		502,000
A057 Assistant (BPS-16)	4	4	13,243,000		13,286,000
C082 Computer Operator (BPS-16)	5	5	1,253,000		1,306,000
G042 GIS Analyst (BPS-16)	1	1	371,000		382,000
S115 Stenographer (BPS-16)	1	1	491,000		502,000
A01102 Personal pay			105,000	163,000	111,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>5,601,000</u></b>	<b><u>5,008,200</u></b>	<b><u>5,720,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4392 Director General OFWM</b>					
A01151 Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>5,471,000</u>	<u>4,989,200</u>	<u>5,582,000</u>
S035 Senior Clerk (BPS-14)	3	3	745,000		770,000
S115 Stenographer (BPS-14)	1	1	380,000		388,000
H021 Head Draftsman (BPS-11)	1	1	366,000		372,000
J013 Junior Clerk (BPS-11)	3	3	738,000		756,000
S136 Sub Engineer (BPS-11)	1	1	366,000		372,000
D112 Driver (BPS-06)	4	4	972,000		988,000
T029 Tracer (BPS-05)	1	1	244,000		248,000
D006 Daftari (BPS-04)	1	1	219,000		222,000
C057 Chowkidar (BPS-03)	2	2	365,000		370,000
M010 Mali (BPS-03)	1	1	171,000		174,000
N005 Naib Qasid (BPS-03)	5	5	734,000		748,000
S162 Sweeper (BPS-03)	1	1	171,000		174,000
A01152 Personal pay			130,000	19,000	138,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,441,000</u></b>	<b><u>13,437,900</u></b>	<b><u>15,010,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,341,000</u></b>	<b><u>12,587,900</u></b>	<b><u>13,905,000</u></b>
A01201 Senior Post Allowance			10,000	5,000	10,000
A01202 House Rent Allowance			1,800,000	2,092,000	1,800,000
A01203 Conveyance Allowance			1,400,000	1,703,000	1,400,000
A01207 Washing Allowance			6,000	3,200	6,000
A01208 Dress Allowance			6,000	4,000	6,000
A0120D Integrated Allowance			35,000	35,000	35,000
A0120E Housing Subsidy Allowance			330,000	478,000	528,000
A01217 Medical Allowance			1,100,000	1,161,000	1,100,000
A0121T Adhoc Relief Allowance 2013			500,000	534,000	500,000
A01224 Entertainment Allowance			19,000	19,500	19,000
A01226 Computer Allowance			47,000	95,200	47,000
A0122C Adhoc Relief Allowance - 2015			400,000	363,000	400,000
A0122M Adhoc Relief Allowance 2016			1,600,000	1,711,000	1,600,000
A0122Y Ad-hoc Relief Allowance 2017			3,044,000	2,192,000	3,227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4392 Director General OFWM</b>					
A0123G Ad-hoc Relief Allowance-2018			3,044,000	2,192,000	3,227,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,100,000</u></b>	<b><u>850,000</u></b>	<b><u>1,105,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>1,050,000</u>	<u>800,000</u>	<u>1,050,000</u>
001 Leave Salary			1,050,000	800,000	1,050,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,020,000</u></b>	<b><u>4,136,000</u></b>	<b><u>3,786,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>375,000</u></b>	<b><u>225,000</u></b>	<b><u>225,000</u></b>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			350,000	200,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,200,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,400,000</u></b>
A03301 Gas			200,000	200,000	200,000
A03303 Electricity			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Electricity			1,000,000	1,200,000	1,200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03603 Registration			100,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,510,000</u></b>	<b><u>1,840,000</u></b>	<b><u>1,540,000</u></b>
A03805 Travelling Allowance			<u>650,000</u>	<u>900,000</u>	<u>700,000</u>
001 Travelling Allowance			650,000	900,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>900,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	900,000	800,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03809 CNG Charges (Govt)			100,000	30,000	30,000



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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4392 Director General OFWM</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>835,000</u></b>	<b><u>621,000</u></b>	<b><u>571,000</u></b>
A03901 Stationery			<u>230,000</u>	<u>290,000</u>	<u>240,000</u>
001 Stationery			230,000	290,000	240,000
A03902 Printing and Publication			<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			30,000	1,000	1,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			300,000	100,000	100,000
A03917 Law Charges			100,000	50,000	50,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	100,000	100,000
A03970 Others			<u>55,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			55,000	60,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>2,009,900</u></b>	<b><u>1,010,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>2,009,900</u></b>	<b><u>1,010,000</u></b>
A04106 Reimbursement of medical charges to pensioners				9,900	10,000
A04114 Superannuation Encashment of L.P.R			1,000,000	2,000,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09203 I.T. Equipment			100,000	100,000	100,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>270,000</u></b>	<b><u>310,000</u></b>	<b><u>310,000</u></b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4392 Director General OFWM</b>					
<b>A130 TOTAL TRANSPORT</b>			<b>110,000</b>	<b>150,000</b>	<b>150,000</b>
A13001 Transport			110,000	150,000	150,000
001 Transport			110,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
A13101 Machinery and Equipment			110,000	110,000	110,000
001 Machinery and Equipment			110,000	110,000	110,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Director General OFWM</b>			<b>50,502,000</b>	<b>40,703,000</b>	<b>51,388,000</b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>DI4217 Training Centre OFWM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,452,000</u></b>	<b><u>16,891,000</u></b>	<b><u>15,776,000</u></b>
<b>A011 TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>8,788,000</u></b>	<b><u>11,010,500</u></b>	<b><u>9,005,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,732,000</u></b>	<b><u>4,709,900</u></b>	<b><u>3,849,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,627,000</u>	<u>4,634,000</u>	<u>3,738,000</u>
D489 Director HRD (BPS-19)	1	1	861,000		882,000
D205 Deputy Director (Hrd) (BPS-18)	1	1	860,000		880,000
A639 Assistant Director Technical (BPS-17)	2	2	788,000		820,000
S166 Superintendent (BPS-17)	1	1	376,000		392,000
A057 Assistant (BPS-16)	1	1	371,000		382,000
C082 Computer Operator (BPS-16)	1	1	371,000		382,000
A01102 Personal pay			105,000	75,900	111,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>5,056,000</u></b>	<b><u>6,300,600</u></b>	<b><u>5,156,000</u></b>
A01151 Total Basic Pay Other Staff	25	25	<u>4,926,000</u>	<u>6,265,000</u>	<u>5,018,000</u>
S035 Senior Clerk (BPS-14)	1	1	260,000		268,000
S115 Stenographer (BPS-14)	1	1	392,000		400,000
J013 Junior Clerk (BPS-11)	2	2	492,000		504,000
M022 Mechanic (BPS-06)	1	1	268,000		272,000
V005 Vehicles Driver (BPS-06)	2	2	306,000		314,000
J025 Junior Store Keeper (BPS-05)	1	1	244,000		248,000
T031 Tractor Driver (BPS-05)	1	1	244,000		248,000
D112 Driver (BPS-04)	1	1	243,000		246,000
C057 Chowkidar (BPS-03)	2	2	329,000		334,000
C095 Cook (BPS-03)	1	1	171,000		174,000
F020 Field Worker (BPS-03)	4	4	731,000		742,000
M010 Mali (BPS-03)	1	1	159,000		162,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>DI4217 Training Centre OFWM</b>					
M045 Mess Boy (BPS-03)	2	2	305,000		310,000
N005 Naib Qasid (BPS-03)	3	3	440,000		448,000
S162 Sweeper (BPS-03)	1	1	171,000		174,000
T030 Tractor Cleaner (BPS-03)	1	1	171,000		174,000
A01152 Personal pay			130,000	35,600	138,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,664,000</u></b>	<b><u>5,880,500</u></b>	<b><u>6,771,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,564,000</u></b>	<b><u>5,878,500</u></b>	<b><u>5,666,000</u></b>
A01202 House Rent Allowance			750,000	775,000	750,000
A01203 Conveyance Allowance			900,000	907,000	900,000
A01207 Washing Allowance			4,000	3,500	4,000
A01208 Dress Allowance			4,000	3,100	4,000
A0120D Integrated Allowance			210,000	17,100	210,000
A01217 Medical Allowance			650,000	672,800	650,000
A0121T Adhoc Relief Allowance 2013			230,000	263,000	230,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			200,000	178,000	200,000
A0122M Adhoc Relief Allowance 2016			900,000	891,000	900,000
A0122Y Ad-hoc Relief Allowance 2017			855,000	1,075,000	906,000
A0123G Ad-hoc Relief Allowance-2018			855,000	1,087,000	906,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,100,000</u></b>	<b><u>2,000</u></b>	<b><u>1,105,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>1,050,000</u>	<u>1,000</u>	<u>1,050,000</u>
001 Leave Salary			1,050,000	1,000	1,050,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,987,000</u></b>	<b><u>2,142,000</u></b>	<b><u>2,143,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>87,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03201 Postage and Telegraph			7,000	6,000	6,000
A03202 Telephone and Trunk Call			80,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>DI4217 Training Centre OFWM</b>					
<b>A033 TOTAL UTILITIES</b>			<b>1,050,000</b>	<b>550,000</b>	<b>550,000</b>
A03303 Electricity			1,000,000	500,000	500,000
001 Electricity			1,000,000	500,000	500,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b>100,000</b>	<b>29,500</b>	<b>30,000</b>
A03603 Registration			100,000	29,500	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>1,050,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
A03805 Travelling Allowance			550,000	600,000	600,000
001 Travelling Allowance			550,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	400,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	400,000
<b>A039 TOTAL GENERAL</b>			<b>700,000</b>	<b>506,500</b>	<b>507,000</b>
A03901 Stationery			100,000	49,000	49,000
001 Stationery			100,000	49,000	49,000
A03902 Printing and Publication			10,000	5,000	5,000
001 Printing and publication			10,000	5,000	5,000
A03905 Newspapers Periodicals and Books			10,000	3,000	3,000
A03907 Advertising & Publicity			200,000	100,000	100,000
001 Advertising and Publicity			200,000	100,000	100,000
A03919 Payments to Other for Service Rendered			200,000	169,500	170,000
001 Payments to Others for Service Rendered			200,000	169,500	170,000
A03942 Cost of Other Stores			100,000	100,000	100,000
001 Cost of other Stores			100,000	100,000	100,000
A03970 Others			80,000	80,000	80,000
001 Others			30,000		
118 GIS Base Settlement operation			50,000	80,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000,000</b>	<b>528,000</b>	<b>1,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>DI4217 Training Centre OFWM</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>528,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	528,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>262,000</u>	<u>310,000</u>	<u>310,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			150,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			12,000	10,000	10,000
<b>Training Centre OFWM</b>			<b>19,701,000</b>	<b>19,871,000</b>	<b>19,229,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4387 Directorate of Soil Conservation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,993,000</u></b>	<b><u>19,889,000</u></b>	<b><u>25,656,000</u></b>
<b>A011 TOTAL PAY</b>	<b>44</b>	<b>48</b>	<b><u>13,670,000</u></b>	<b><u>11,913,000</u></b>	<b><u>17,051,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>25</b>	<b><u>9,577,000</u></b>	<b><u>7,501,000</u></b>	<b><u>12,852,000</u></b>
A01101 Total Basic Pay Of Officer	21	25	<u>9,262,000</u>	<u>7,500,000</u>	<u>12,518,000</u>
D068 Director General (BPS-20)	1	1	992,000		1,024,000
D405 Director Soil Conservation (BPS-19)	1	1	861,000		882,000
D593 Director (P & D) (BPS-19)		1			900,000
D158 Deputy Director (Planning) (BPS-18)	2	3	1,121,000		1,841,000
D431 Dy. Director Soil Conservation (BPS-18)	1	1	860,000		880,000
D616 Deputy Director (Monitoring) (BPS-18)	1	2	261,000		1,156,000
A060 Assistant Accounts Officer (BPS-17)	1	1	496,000		512,000
A527 Assistant Director (Planning Serpervisory) (BPS-17)	1		496,000		
S093 Soil Conservation Assistant (BPS-17)	1		496,000		
S094 Soil Conservation Assistant (Technical) (BPS-17)	1	3	496,000		1,500,000
S095 Soil Conservation Officer (BPS-17)		1			512,000
S166 Superintendent (BPS-17)	2	2	610,000		642,000
A021 Administrative Officer (BPS-16)	2	2	501,000		522,000
A057 Assistant (BPS-16)	3	3	949,000		981,000
C082 Computer Operator (BPS-16)	3	3	752,000		784,000
S115 Stenographer (BPS-16)	1	1	371,000		382,000
A01102 Personal pay			315,000	1,000	334,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>4,093,000</u></b>	<b><u>4,412,000</u></b>	<b><u>4,199,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4387 Directorate of Soil Conservation</b>					
A01151 Total Basic Pay Other Staff	<u>23</u>	<u>23</u>	<u>4,079,000</u>	<u>4,400,000</u>	<u>4,184,000</u>
S035 Senior Clerk (BPS-14)	2	2	484,000		500,000
S115 Stenographer (BPS-14)	1	1	368,000		376,000
J013 Junior Clerk (BPS-11)	5	5	751,000		782,000
S031 Senior Auditor (BPS-08)	1	1	257,000		262,000
D112 Driver (BPS-06)	4	4	606,000		622,000
S127 Store Keeper (BPS-06)	1	1	256,000		260,000
C057 Chowkidar (BPS-03)	3	3	488,000		496,000
N005 Naib Qasid (BPS-03)	5	5	734,000		748,000
S162 Sweeper (BPS-03)	1	1	135,000		138,000
A01152 Personal pay			14,000	12,000	15,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>8,323,000</b></u>	<u><b>7,976,000</b></u>	<u><b>8,605,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>7,847,000</b></u>	<u><b>7,875,000</b></u>	<u><b>8,124,000</b></u>
A01202 House Rent Allowance			1,485,000	1,600,000	1,485,000
A01203 Conveyance Allowance			1,088,000	1,400,000	1,088,000
A01207 Washing Allowance			13,000	14,000	13,000
A01208 Dress Allowance			8,000	6,500	8,000
A0120D Integrated Allowance			22,000	26,500	22,000
A01217 Medical Allowance			766,000	815,000	766,000
A0121T Adhoc Relief Allowance 2013			359,000	221,000	359,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			30,000	54,000	30,000
A0122C Adhoc Relief Allowance - 2015			232,000	145,000	232,000
A0122M Adhoc Relief Allowance 2016			1,118,000	1,000,000	1,118,000
A0122Y Ad-hoc Relief Allowance 2017			1,334,000	1,293,000	1,414,000
A0123G Ad-hoc Relief Allowance-2018			1,336,000	1,293,000	1,530,000
A01270 Other			<u>50,000</u>	<u>1,000</u>	<u>53,000</u>
081 PhD Allowance			50,000	1,000	53,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>476,000</b></u>	<u><b>101,000</b></u>	<u><b>481,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4387 Directorate of Soil Conservation</b>					
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01277 Contingent Paid Staff			6,000		6,000
A01278 Leave Salary			<u>420,000</u>	<u>100,000</u>	<u>420,000</u>
001 Leave Salary			420,000	100,000	420,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,121,000</u></b>	<b><u>1,570,000</u></b>	<b><u>1,540,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>76,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A03201 Postage and Telegraph			11,000	20,000	20,000
A03202 Telephone and Trunk Call			65,000	65,000	65,000
<b>A033 TOTAL UTILITIES</b>			<b><u>230,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03301 Gas			110,000	100,000	100,000
A03303 Electricity			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			120,000	150,000	150,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>60,000</u></b>	<b><u>280,000</u></b>	<b><u>100,000</u></b>
A03603 Registration			60,000	280,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>495,000</u></b>	<b><u>775,000</u></b>	<b><u>875,000</u></b>
A03805 Travelling Allowance			<u>220,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			220,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	400,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			25,000	25,000	25,000
A03809 CNG Charges (Govt)			100,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>260,000</u></b>	<b><u>180,000</u></b>	<b><u>230,000</u></b>
A03901 Stationery			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4387 Directorate of Soil Conservation</b>					
001 Stationery			70,000	80,000	80,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			110,000	20,000	20,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Others			50,000	50,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>2,800,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>2,800,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,800,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>135,000</u>	<u>135,000</u>	<u>215,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
001 Transport			70,000	70,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>Directorate of Soil Conservation</b>			<b>24,249,000</b>	<b>24,394,000</b>	<b>28,411,000</b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4737 Agriculture Research Institute Tarnab Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>169,688,000</u></b>	<b><u>190,708,000</u></b>	<b><u>174,405,000</u></b>
<b>A011 TOTAL PAY</b>	<b>401</b>	<b>401</b>	<b><u>94,275,000</u></b>	<b><u>113,706,000</u></b>	<b><u>96,997,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>84</b>	<b>84</b>	<b><u>39,744,000</u></b>	<b><u>47,997,000</u></b>	<b><u>41,234,000</u></b>
A01101 Total Basic Pay Of Officer	84	84	<u>37,959,000</u>	<u>46,752,000</u>	<u>39,342,000</u>
S450 Senior Director (BPS-20)	1	1	992,000		1,024,000
P335 Principal Research Officer (Cereals) (BPS-19)	1	1	861,000		882,000
P336 Principal Research Officer (Horticulture) (BPS-19)	1	1	981,000		1,002,000
P337 Principal Research Officer (Citrus Fruits) (BPS-19)	1	1	861,000		882,000
P338 Principal Research Officer (Floriculture) (BPS-19)	1	1	861,000		882,000
P339 Principal Research Officer (Vegetables) (BPS-19)	1	1	861,000		882,000
P340 Principal Research Officer (Oilseed) (BPS-19)	1	1	981,000		1,002,000
P341 Principal Research Officer (Misc. Crops) (BPS-19)	1	1	861,000		882,000
P343 Principal Research Officer (Food Technology) (BPS-19)	1	1	861,000		882,000
P344 Principal Research Officer (Entomology) (BPS-19)	1	1	861,000		882,000
P345 Principal Research Officer (Plant Pathology) (BPS-19)	1	1	741,000		762,000
P346 Principal Research Officer (Plant Physiology) (BPS-19)	1	1	861,000		882,000
S451 Senior Statistician (BPS-19)	1	1	861,000		882,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	500,000		520,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	860,000		880,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4737 Agriculture Research Institute Tarnab Peshawar</b>					
S452 Senior Research Officer (Farm Management) (BPS-18)	1	1	620,000		640,000
S453 Senior Research Officer (Seed Technology) (BPS-18)	1	1	620,000		640,000
S454 Senior Research Officer (Stone Fruits) (BPS-18)	1	1	740,000		760,000
S455 Senior Research Officer (Minor Fruits) (BPS-18)	1	1	860,000		880,000
S456 Senior Research Officer (Floriculture) (BPS-18)	1	1	740,000		760,000
S457 Senior Research Officer (Citrus Fruits) (BPS-18)	1	1	620,000		640,000
S458 Senior Research Officer (GPU) (BPS-18)	1	1	500,000		520,000
S459 Senior Research Officer (Nursery Product.) (BPS-18)	1	1	740,000		760,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	872,000		892,000
S461 Senior Research Officer (Potato) (BPS-18)	1	1	860,000		880,000
S469 Senior Research Officer (Plant Physiology) (BPS-18)	1	1	620,000		640,000
S470 Senior Research Officer (Oilseed) (BPS-18)	1	1	860,000		880,000
S471 Senior Research Officer (Sunflower) (BPS-18)	1	1	620,000		640,000
S472 Senior Research Officer (Misc. Crops) (BPS-18)	1	1	860,000		880,000
S473 Senior Research Officer (Food Technology) (BPS-18)	1	1	800,000		820,000
S474 Senior Research Officer (Post Harvest) (BPS-18)	1	1	740,000		760,000
I077 Instrument Engineer/Electronic Engineer (BPS-17)	1	1	364,000		380,000
R032 Research Officer (BPS-17)	30	30	5,043,000		5,526,000
S166 Superintendent (BPS-17)	1	1	436,000		452,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4737 Agriculture Research Institute Tarnab Peshawar</b>					
A021 Administrative Officer (BPS-16)	1	1	431,000		442,000
A057 Assistant (BPS-16)	12	12	3,968,000		4,096,000
A437 Agriculture Economic Investigator. (BPS-16)	3	3	1,352,000		1,384,000
A438 Assistant Statistician (BPS-16)	2	2	861,000		882,000
L033 Librarian (BPS-16)	1	1	251,000		262,000
S115 Stenographer (BPS-16)	2	2	777,000		798,000
A01102 Personal pay			1,785,000	1,245,000	1,892,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>317</b>	<b>317</b>	<b>54,531,000</b>	<b>65,709,000</b>	<b>55,763,000</b>
A01151 Total Basic Pay Other Staff	317	317	54,401,000	65,619,000	55,625,000
R335 Research Supervisor (BPS-14)	3	3	865,000		890,000
S035 Senior Clerk (BPS-14)	14	14	3,595,000		3,710,000
S115 Stenographer (BPS-14)	3	3	1,105,000		1,130,000
A056 Artist Cum Photographer (BPS-11)	1	1	282,000		288,000
B096 Bee Specialist (BPS-11)	3	3	738,000		756,000
C017 Cataloger (BPS-11)	1	1	186,000		192,000
C253 Classifier (BPS-11)	1	1	306,000		312,000
F033 Foreman (BPS-11)	1	1	282,000		288,000
J013 Junior Clerk (BPS-11)	18	18	3,351,000		3,462,000
L005 Laboratory Supervisor (BPS-11)	1	1	306,000		312,000
R334 Research Inspector (BPS-11)	11	11	2,708,000		2,776,000
T097 Technical Assistant (BPS-11)	1	1	246,000		252,000
L006 Laboratory Technician (BPS-10)	3	3	977,000		994,000
T098 Tobacco Currer (BPS-10)	1	1	185,000		191,000
F015 Field Assistant (BPS-09)	18	18	2,972,000		3,064,000
R027 Religious Instructor (BPS-09)	1	1	173,000		178,000

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			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>PR4737</b>	<b>Agriculture Research Institute Tarnab Peshawar</b>						
S049	Senior Laboratory Assistant	(BPS-09)	4	4	860,000		880,000
S360	Senior Computing Clerk	(BPS-07)	2	2	489,000		498,000
T019	Telephone Operator	(BPS-07)	6	6	1,466,000		1,492,000
B042	Book Binder	(BPS-06)	1	1	196,000		200,000
H109	Heavy Vehical Driver.	(BPS-06)	6	6	1,344,000		1,368,000
L001	Laboratory Assistant	(BPS-06)	3	3	612,000		624,000
V005	Vehicles Driver	(BPS-06)	8	8	1,465,000		1,496,000
B048	Budder	(BPS-05)	9	9	1,712,000		1,744,000
B097	Book Bearer	(BPS-05)	1	1	172,000		176,000
B098	Boiler Man	(BPS-05)	2	2	367,000		374,000
J089	Junior Computing Clerk	(BPS-05)	4	4	614,000		628,000
S168	Sui Gas Mechanic	(BPS-05)	1	1	172,000		176,000
T031	Tractor Driver	(BPS-05)	3	3	611,000		622,000
D006	Daftari	(BPS-04)	1	1	183,000		186,000
E019	Electrician	(BPS-04)	4	4	612,000		624,000
B006	Behishti	(BPS-03)	2	2	365,000		370,000
B013	Bearer	(BPS-03)	1	1	147,000		150,000
B099	Bee Assistant	(BPS-03)	3	3	548,000		556,000
B100	Baloon Maker	(BPS-03)	2	2	269,000		274,000
B101	Bee Attendant	(BPS-03)	3	3	380,000		388,000
B102	Bullock Attendant	(BPS-03)	2	2	281,000		286,000
C057	Chowkidar	(BPS-03)	27	27	3,314,000		3,388,000
C065	Cleaner	(BPS-03)	5	5	854,000		868,000
D384	Data Collector	(BPS-03)	3	3	608,000		616,000
F020	Field Worker	(BPS-03)	41	41	5,152,000		5,264,000
F033	Foreman	(BPS-03)	2	2	365,000		370,000
G019	Grass Cutter	(BPS-03)	3	3	380,000		388,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4737 Agriculture Research Institute Tarnab Peshawar</b>					
H053 Helper (BPS-03)	1	1	183,000		186,000
K013 Khadim For Mosque (BPS-03)	1	1	171,000		174,000
L002 Laboratory Attendant (BPS-03)	14	14	1,754,000		1,792,000
M010 Mali (BPS-03)	8	8	1,222,000		1,244,000
N005 Naib Qasid (BPS-03)	35	35	4,776,000		4,872,000
P046 Plough Man (BPS-03)	10	10	1,587,000		1,614,000
S123 Store Attendant (BPS-03)	1	1	183,000		186,000
S131 Storeman (BPS-03)	2	2	365,000		370,000
S162 Sweeper (BPS-03)	7	7	979,000		998,000
S299 Sepoyee (BPS-03)	3	3	608,000		616,000
T018 Telephone Attendant (BPS-03)	1	1	147,000		150,000
T049 Tubewell Operator (BPS-03)	4	4	611,000		622,000
A01152 Personal pay			130,000	90,000	138,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>75,413,000</u></b>	<b><u>77,002,000</u></b>	<b><u>77,408,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>57,463,000</u></b>	<b><u>62,152,000</u></b>	<b><u>58,765,000</u></b>
A01202 House Rent Allowance			7,553,000	7,521,000	7,553,000
A01203 Conveyance Allowance			8,760,000	8,868,000	8,760,000
A01207 Washing Allowance			120,000	95,000	120,000
A01208 Dress Allowance			100,000	85,000	100,000
A0120D Integrated Allowance			250,000	200,000	250,000
A01217 Medical Allowance			7,500,000	7,186,000	7,500,000
A0121T Adhoc Relief Allowance 2013			2,700,000	2,530,000	2,700,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01229 Special compensatory allowance			84,000	1,000	84,000
A0122C Adhoc Relief Allowance - 2015			1,850,000	1,850,000	1,850,000
A0122M Adhoc Relief Allowance 2016			9,436,000	9,026,000	9,436,000
A0122N Special Conveyance Allowance to Disabled Employees				162,000	162,000
A0122Y Ad-hoc Relief Allowance 2017			9,236,000	11,426,000	9,790,000
A0123G Ad-hoc Relief Allowance-2018			9,238,000	11,426,000	9,792,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4737</b>	<b>Agriculture Research Institute Tarnab Peshawar</b>				
A01270	Other		<u>630,000</u>	<u>1,770,000</u>	<u>662,000</u>
001	Others		630,000	1,770,000	662,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>17,950,000</u></b>	<b><u>14,850,000</u></b>	<b><u>18,643,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>700,000</u>	<u>110,000</u>
001	Medical Charges		100,000	700,000	110,000
A01277	Contingent Paid Staff		13,650,000	13,650,000	14,333,000
A01278	Leave Salary		<u>4,200,000</u>	<u>500,000</u>	<u>4,200,000</u>
001	Leave Salary		4,200,000	500,000	4,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>13,802,000</u></b>	<b><u>11,853,000</u></b>	<b><u>11,653,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>440,000</u></b>
A03201	Postage and Telegraph		40,000	40,000	40,000
A03202	Telephone and Trunk Call		400,000	400,000	400,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,400,000</u></b>	<b><u>4,400,000</u></b>	<b><u>4,400,000</u></b>
A03301	Gas		1,400,000	1,400,000	1,400,000
A03303	Electricity		<u>4,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	Electricity		4,000,000	3,000,000	3,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03407	Rates and Taxes		100,000	50,000	50,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>300,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03603	Registration		300,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>4,250,000</u></b>	<b><u>4,351,000</u></b>	<b><u>4,151,000</u></b>
A03805	Travelling Allowance		<u>950,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	Travelling Allowance		950,000	1,200,000	1,000,000
A03806	Transportation of Goods		<u>100,000</u>	<u>1,000</u>	<u>1,000</u>



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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4737</b>	<b>Agriculture Research Institute Tarnab Peshawar</b>				
001	Transportation of Goods		100,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,100,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		3,100,000	3,100,000	3,100,000
A03809	CNG Charges (Govt)		100,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>3,312,000</b></u>	<u><b>2,512,000</b></u>	<u><b>2,512,000</b></u>
A03901	Stationery		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Stationery		330,000	330,000	330,000
A03902	Printing and Publication		<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication		200,000	100,000	100,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		150,000	150,000	150,000
A03907	Advertising & Publicity		<u>700,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity		700,000	200,000	200,000
A03942	Cost of Other Stores		<u>1,700,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Cost of other Stores		1,700,000	1,500,000	1,500,000
A03970	Others		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001	Others		210,000	210,000	210,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>5,057,000</b></u>	<u><b>1,600,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>5,057,000</b></u>	<u><b>1,600,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000,000	5,057,000	1,600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>712,000</b></u>	<u><b>432,000</b></u>	<u><b>632,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A09201	Hardware		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hardware		100,000	100,000	100,000
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>		<u><b>500,000</b></u>	<u><b>300,000</b></u>	<u><b>500,000</b></u>
A09302	Fertilizer		500,000	300,000	500,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4737 Agriculture Research Institute Tarnab Peshawar</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>110,000</u>	<u>30,000</u>	<u>30,000</u>
A09899 Others			<u>110,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			110,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,025,000</u>	<u>1,955,000</u>	<u>1,955,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>750,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			<u>750,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			750,000	600,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>520,000</u>	<u>500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>520,000</u>	<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment			520,000	500,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			55,000	55,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4737 Agriculture Research Institute Tarnab Peshawar</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,700,000</u>	<u>800,000</u>	<u>800,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>200,000</u>	<u>200,000</u>
001 Office Buildings			500,000	200,000	200,000
A13302 Residential Buildings			<u>900,000</u>	<u>300,000</u>	<u>300,000</u>
001 Residential Buildings			900,000	300,000	300,000
A13370 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
<b>Agriculture Research Institute Tarnab Peshawar</b>			<b>188,227,000</b>	<b>210,005,000</b>	<b>190,245,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>CA4289 Agriculture Research Station Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,839,000</u></b>	<b><u>8,838,000</u></b>	<b><u>22,651,000</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>13,829,000</u></b>	<b><u>4,949,000</u></b>	<b><u>14,137,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>10,815,000</u></b>	<b><u>2,924,000</u></b>	<b><u>11,060,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>10,815,000</u>	<u>2,924,000</u>	<u>10,910,000</u>
D063 Director (BPS-19)	1	1	981,000		1,002,000
S060 Senior Research Officer (BPS-18)	1	1	980,000		1,000,000
R032 Research Officer (BPS-17)	2	2	8,112,000		8,144,000
A021 Administrative Officer (BPS-16)	1	1	371,000		382,000
C082 Computer Operator (BPS-16)	1	1	371,000		382,000
A01102 Personal pay					150,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>3,014,000</u></b>	<b><u>2,025,000</u></b>	<b><u>3,077,000</u></b>
A01151 Total Basic Pay Other Staff	18	18	<u>3,014,000</u>	<u>2,025,000</u>	<u>3,077,000</u>
J013 Junior Clerk (BPS-11)	1	1	210,000		216,000
F015 Field Assistant (BPS-09)	2	2	646,000		656,000
B048 Budder (BPS-07)		1			128,000
T031 Tractor Driver (BPS-07)		1			128,000
L001 Laboratory Assistant (BPS-06)	1	1	160,000		164,000
V005 Vehicles Driver (BPS-06)	1	1	123,000		127,000
B048 Budder (BPS-05)	1		124,000		
E019 Electrician (BPS-05)		1			126,000
T031 Tractor Driver (BPS-05)	1		124,000		
C057 Chowkidar (BPS-03)	2	2	281,000		286,000
E019 Electrician (BPS-03)	1		123,000		
F020 Field Worker (BPS-03)	5	5	734,000		748,000
L002 Laboratory Attendant (BPS-03)	1	1	183,000		186,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019		2018-2019		2019-2020	
			Rs		Rs		Rs	
<b>04</b>	<b>ECONOMIC AFFAIRS</b>							
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>							
<b>0421</b>	<b>AGRICULTURE</b>							
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>							
<b>CA4289</b>	<b>Agriculture Research Station Charsadda</b>							
N005	Naib Qasid	(BPS-03)	1	1	183,000			186,000
S162	Sweeper	(BPS-03)	1	1	123,000			126,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,010,000</u></b>	<b><u>3,889,000</u></b>	<b><u>8,514,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,035,000</u></b>	<b><u>2,988,000</u></b>	<b><u>7,399,000</u></b>	
A01202	House Rent Allowance				1,350,000	460,000		1,350,000
A01203	Conveyance Allowance				1,000,000	581,000		1,000,000
A01207	Washing Allowance				6,000	7,200		6,000
A01208	Dress Allowance				6,000	5,400		6,000
A0120D	Integrated Allowance				10,000	5,400		10,000
A01217	Medical Allowance				1,000,000	383,000		1,000,000
A0121T	Adhoc Relief Allowance 2013				100,000	86,000		100,000
A0122C	Adhoc Relief Allowance - 2015				600,000	58,000		600,000
A0122M	Adhoc Relief Allowance 2016				900,000	402,000		900,000
A0122Y	Ad-hoc Relief Allowance 2017				683,000	500,000		724,000
A0123G	Ad-hoc Relief Allowance-2018				1,380,000	500,000		1,463,000
A01270	Other							<u>240,000</u>
081	PhD Allowance							240,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>975,000</u></b>	<b><u>901,000</u></b>	<b><u>1,115,000</u></b>	
A01274	Medical Charges				<u>50,000</u>	<u>1,000</u>	<u>55,000</u>	
001	Medical Charges				50,000	1,000		55,000
A01277	Contingent Paid Staff				715,000	800,000		850,000
A01278	Leave Salary				<u>210,000</u>	<u>100,000</u>	<u>210,000</u>	
001	Leave Salary				210,000	100,000		210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,419,000</u></b>	<b><u>2,324,000</u></b>	<b><u>2,009,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>24,000</u></b>	<b><u>44,000</u></b>	<b><u>44,000</u></b>	
A03201	Postage and Telegraph				4,000	4,000		4,000
A03202	Telephone and Trunk Call				20,000	40,000		40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>110,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>	
A03303	Electricity				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>CA4289 Agriculture Research Station Charsadda</b>					
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			10,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03407 Rates and Taxes				200,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03603 Registration			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>700,000</u></b>	<b><u>1,050,000</u></b>	<b><u>850,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	400,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>650,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	650,000	550,000
<b>A039 TOTAL GENERAL</b>			<b><u>555,000</u></b>	<b><u>870,000</u></b>	<b><u>755,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			50,000	60,000	60,000
A03902 Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			30,000	40,000	40,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			10,000	20,000	20,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			40,000	100,000	100,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>600,000</u>	<u>500,000</u>
001 Cost of other Stores			400,000	600,000	500,000
A03970 Others			<u>20,000</u>	<u>45,000</u>	<u>30,000</u>
001 Others			20,000	45,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>CA4289</b>	<b>Agriculture Research Station Charsadda</b>				
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>140,000</u></b>	<b><u>370,000</u></b>	<b><u>270,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>250,000</u></b>	<b><u>150,000</u></b>
A13001	Transport		<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
001	Transport		100,000	250,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		20,000	100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		20,000	20,000	20,000
<b>Agriculture Research Station Charsadda</b>			<b>24,398,000</b>	<b>11,533,000</b>	<b>25,930,000</b>

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4736 Director General Agriculture Research Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>34,881,000</u></b>	<b><u>38,550,000</u></b>	<b><u>36,088,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>67</u></b>	<b><u>67</u></b>	<b><u>20,772,000</u></b>	<b><u>21,639,000</u></b>	<b><u>21,374,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>27</u></b>	<b><u>27</u></b>	<b><u>12,925,000</u></b>	<b><u>13,290,000</u></b>	<b><u>13,324,000</u></b>
A01101 Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>12,736,000</u>	<u>13,237,000</u>	<u>13,124,000</u>
D389 Director General Agriculture Research System (BPS-20)	1	1	1,112,000		1,144,000
D477 Director Agriculture Research Planning (BPS-19)	1	1	1,041,000		1,062,000
D478 Deputy Director Agriculture Research (BPS-18)	1	1	980,000		1,000,000
D479 Deputy Director Agriculture Research (M&E) (BPS-18)	1	1	980,000		1,000,000
A060 Assistant Accounts Officer (BPS-17)	1	1	676,000		692,000
A087 Assistant Director Planning (BPS-17)	6	6	2,317,000		2,414,000
S166 Superintendent (BPS-17)	2	2	812,000		844,000
A021 Administrative Officer (BPS-16)	1	1	431,000		442,000
A057 Assistant (BPS-16)	10	10	3,226,000		3,332,000
C082 Computer Operator (BPS-16)	1	1	251,000		262,000
S115 Stenographer (BPS-16)	1	1	491,000		502,000
S136 Sub Engineer (BPS-16)	1	1	419,000		430,000
A01102 Personal pay			189,000	53,000	200,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>40</u></b>	<b><u>40</u></b>	<b><u>7,847,000</u></b>	<b><u>8,349,000</u></b>	<b><u>8,050,000</u></b>
A01151 Total Basic Pay Other Staff	<u>40</u>	<u>40</u>	<u>7,717,000</u>	<u>8,348,000</u>	<u>7,912,000</u>
S035 Senior Clerk (BPS-14)	3	3	745,000		770,000
S115 Stenographer (BPS-14)	5	5	1,721,000		1,762,000
J013 Junior Clerk (BPS-11)	8	8	1,549,000		1,598,000



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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4736 Director General Agriculture Research Peshawar</b>					
S136 Sub Engineer (BPS-11)	2	2	552,000		564,000
D112 Driver (BPS-06)	5	5	800,000		820,000
D006 Daftari (BPS-04)	1	1	207,000		210,000
E019 Electrician (BPS-04)	1	1	207,000		210,000
C057 Chowkidar (BPS-03)	4	4	482,000		493,000
M010 Mali (BPS-03)	1	1	106,000		109,000
N005 Naib Qasid (BPS-03)	9	9	1,225,000		1,250,000
S162 Sweeper (BPS-03)	1	1	123,000		126,000
A01152 Personal pay			130,000	1,000	138,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,109,000</u></b>	<b><u>16,911,000</u></b>	<b><u>14,714,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,008,000</u></b>	<b><u>14,660,000</u></b>	<b><u>13,568,000</u></b>
A01201 Senior Post Allowance			100,000	15,000	100,000
A01202 House Rent Allowance			2,096,000	2,527,000	2,096,000
A01203 Conveyance Allowance			2,206,000	2,124,000	2,206,000
A01207 Washing Allowance			14,000	12,000	14,000
A01208 Dress Allowance			11,000	4,000	11,000
A0120D Integrated Allowance			50,000	53,100	50,000
A0120E Housing Subsidy Allowance			440,000	445,000	704,000
A01217 Medical Allowance			1,160,000	1,216,000	1,160,000
A0121T Adhoc Relief Allowance 2013			521,000	520,000	521,000
A01224 Entertainment Allowance			11,000	7,400	11,000
A01229 Special compensatory allowance			35,000	31,500	35,000
A0122C Adhoc Relief Allowance - 2015			413,000	358,000	413,000
A0122M Adhoc Relief Allowance 2016			1,542,000	1,887,000	1,542,000
A0122Y Ad-hoc Relief Allowance 2017			2,047,000	2,370,000	2,170,000
A0123G Ad-hoc Relief Allowance-2018			2,047,000	2,370,000	2,204,000
A01270 Other			<u>315,000</u>	<u>720,000</u>	<u>331,000</u>
001 Others			315,000	720,000	331,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,101,000</u></b>	<b><u>2,251,000</u></b>	<b><u>1,146,000</u></b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4736 Director General Agriculture Research Peshawar</b>					
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01277 Contingent Paid Staff			801,000	801,000	841,000
A01278 Leave Salary			<u>250,000</u>	<u>1,400,000</u>	<u>250,000</u>
001 Leave Salary			250,000	1,400,000	250,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,233,000</b></u>	<u><b>4,293,000</b></u>	<u><b>3,513,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>240,000</b></u>	<u><b>290,000</b></u>	<u><b>290,000</b></u>
A03201 Postage and Telegraph			40,000	30,000	30,000
A03202 Telephone and Trunk Call			200,000	260,000	260,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,310,000</b></u>	<u><b>701,000</b></u>	<u><b>701,000</b></u>
A03301 Gas			10,000	1,000	1,000
A03303 Electricity			<u>1,300,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			1,300,000	700,000	700,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>10,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03407 Rates and Taxes			10,000	1,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>100,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03603 Registration			100,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,920,000</b></u>	<u><b>2,742,000</b></u>	<u><b>1,962,000</b></u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,100,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	1,100,000	550,000
A03806 Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,350,000</u>	<u>1,630,000</u>	<u>1,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,350,000	1,630,000	1,400,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4736 Director General Agriculture Research Peshawar</b>					
001 Conveyance Charges			10,000	10,000	10,000
A03809 CNG Charges (Govt)			50,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>653,000</u></b>	<b><u>558,000</u></b>	<b><u>558,000</u></b>
A03901 Stationery			<u>310,000</u>	<u>270,000</u>	<u>270,000</u>
001 Stationery			310,000	270,000	270,000
A03902 Printing and Publication			<u>20,000</u>	<u>17,000</u>	<u>17,000</u>
001 Printing and publication			20,000	17,000	17,000
A03905 Newspapers Periodicals and Books			12,000	10,000	10,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	50,000	50,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>987,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>987,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	987,000	1,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A06301 Entertainments & Gifts			6,000	6,000	6,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4736 Director General Agriculture Research Peshawar</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>466,000</u>	<u>831,000</u>	<u>451,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>310,000</u>	<u>700,000</u>	<u>320,000</u>
A13001 Transport			<u>310,000</u>	<u>700,000</u>	<u>320,000</u>
001 Transport			310,000	700,000	320,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			110,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>45,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			45,000	30,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
<b>Director General Agriculture Research Peshawar</b>			<b>40,587,000</b>	<b>44,668,000</b>	<b>41,059,000</b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4813 Outreach Agriculture University Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,563,000</u></b>	<b><u>26,994,000</u></b>	<b><u>27,355,000</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>15,307,000</u></b>	<b><u>16,736,000</u></b>	<b><u>15,810,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>12,662,000</u></b>	<b><u>13,310,000</u></b>	<b><u>13,109,000</u></b>
A01101 Total Basic Pay Of Officer	25	25	<u>12,242,000</u>	<u>13,100,000</u>	<u>12,664,000</u>
S475 Senior Director Outreach (BPS-20)	1	1	1,112,000		1,144,000
D480 Director Outreach (BPS-19)	1	1	981,000		1,002,000
D481 Deputy Director Outreach (BPS-18)	4	4	2,780,000		2,860,000
A467 Audio Video Producer (BPS-17)	1	1	736,000		752,000
A604 Assistant Director Outreach (BPS-17)	14	14	4,785,000		5,010,000
S166 Superintendent (BPS-17)	1	1	736,000		752,000
A057 Assistant (BPS-16)	2	2	741,000		762,000
C011 Care Taker (BPS-16)	1	1	371,000		382,000
A01102 Personal pay			420,000	210,000	445,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,645,000</u></b>	<b><u>3,426,000</u></b>	<b><u>2,701,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,619,000</u>	<u>3,425,000</u>	<u>2,673,000</u>
S035 Senior Clerk (BPS-14)	1	1	308,000		316,000
S115 Stenographer (BPS-14)	1	1	308,000		316,000
S373 Script Writer (BPS-11)	1	1	294,000		300,000
P279 Photostate Machine Operator (BPS-07)	1	1	244,000		248,000
D112 Driver (BPS-06)	3	3	609,000		621,000
N005 Naib Qasid (BPS-03)	6	6	856,000		872,000
A01152 Personal pay			26,000	1,000	28,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,256,000</u></b>	<b><u>10,258,000</u></b>	<b><u>11,545,000</u></b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4813 Outreach Agriculture University Peshawar</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,723,000</u></b>	<b><u>10,038,000</u></b>	<b><u>11,004,000</u></b>
A01201 Senior Post Allowance			1,000	5,000	1,000
A01202 House Rent Allowance			2,100,000	1,900,000	2,100,000
A01203 Conveyance Allowance			1,700,000	1,491,000	1,700,000
A01207 Washing Allowance			6,000	5,400	6,000
A0120D Integrated Allowance			35,000	30,600	35,000
A0120E Housing Subsidy Allowance			110,000	1,000	176,000
A01217 Medical Allowance			1,000,000	860,000	1,000,000
A0121T Adhoc Relief Allowance 2013			600,000	343,000	600,000
A01224 Entertainment Allowance			13,000	11,000	13,000
A01229 Special compensatory allowance			50,000	40,000	50,000
A0122C Adhoc Relief Allowance - 2015			400,000	231,000	400,000
A0122M Adhoc Relief Allowance 2016			1,000,000	1,300,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017			1,486,000	1,700,000	1,575,000
A0123G Ad-hoc Relief Allowance-2018			1,487,000	1,700,000	1,576,000
A01270 Other			<u>735,000</u>	<u>420,000</u>	<u>772,000</u>
001 Others			735,000	420,000	772,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>533,000</u></b>	<b><u>220,000</u></b>	<b><u>541,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01277 Contingent Paid Staff			63,000	70,000	66,000
A01278 Leave Salary			<u>420,000</u>	<u>100,000</u>	<u>420,000</u>
001 Leave Salary			420,000	100,000	420,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,724,000</u></b>	<b><u>1,866,000</u></b>	<b><u>1,866,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			62,000	62,000	62,000
<b>A033 TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
A03301 Gas			10,000	1,000	1,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4813 Outreach Agriculture University Peshawar</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A03603 Registration			100,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>770,000</u>	<u>906,000</u>	<u>906,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>480,000</u>	<u>480,000</u>
001 Travelling Allowance			400,000	480,000	480,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	400,000
A03808 Conveyance Charges			<u>10,000</u>	<u>16,000</u>	<u>16,000</u>
001 Conveyance Charges			10,000	16,000	16,000
<b>A039 TOTAL GENERAL</b>			<u>672,000</u>	<u>737,000</u>	<u>737,000</u>
A03901 Stationery			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001 Stationery			72,000	72,000	72,000
A03902 Printing and Publication			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			60,000	100,000	100,000
A03905 Newspapers Periodicals and Books			10,000	15,000	15,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>380,000</u>	<u>380,000</u>
001 Payments to Others for Service Rendered			300,000	380,000	380,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			60,000	50,000	50,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,680,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4813 Outreach Agriculture University Peshawar</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,680,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,680,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>240,000</u>	<u>250,000</u>	<u>250,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>190,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>190,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			190,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>Outreach Agriculture University Peshawar</b>			<b>29,527,000</b>	<b>30,790,000</b>	<b>30,471,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4390 Assistant Agricultural Engineer Tarnab Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,159,000</u></b>	<b><u>34,805,400</u></b>	<b><u>33,798,000</u></b>
<b>A011 TOTAL PAY</b>	<b>98</b>	<b>98</b>	<b><u>19,967,000</u></b>	<b><u>22,076,800</u></b>	<b><u>20,364,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>841,000</u></b>	<b><u>613,800</u></b>	<b><u>863,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>736,000</u>	<u>612,800</u>	<u>752,000</u>
A063 Assistant Agricultural Engineer (BPS-17)	1	1	736,000		752,000
A01102 Personal pay			105,000	1,000	111,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>97</b>	<b>97</b>	<b><u>19,126,000</u></b>	<b><u>21,463,000</u></b>	<b><u>19,501,000</u></b>
A01151 Total Basic Pay Other Staff	97	97	<u>18,996,000</u>	<u>21,360,000</u>	<u>19,363,000</u>
S035 Senior Clerk (BPS-14)	2	2	616,000		632,000
F033 Foreman (BPS-12)	1	1	486,000		493,000
P057 Power Driller (BPS-12)	2	2	564,000		577,000
U001 Unit Supervisor (BPS-12)	2	2	612,000		625,000
J013 Junior Clerk (BPS-11)	2	2	492,000		504,000
A129 Assistant Power Driller (BPS-08)	4	4	737,000		756,000
D124 Dozer Operator (BPS-07)	18	18	4,200,000		4,277,000
E019 Electrician (BPS-07)	1	1	244,000		248,000
J025 Junior Store Keeper (BPS-07)	2	2	487,000		496,000
M022 Mechanic (BPS-07)	5	5	1,221,000		1,242,000
M023 Mechanic Borer (BPS-07)	5	5	1,100,000		1,121,000
S062 Senior Storekeeper (BPS-07)	2	2	536,000		545,000
W015 Welder (BPS-07)	1	1	184,000		188,000
D112 Driver (BPS-06)	1	1	196,000		200,000
T046 Truck Driver (BPS-06)	2	2	426,000		434,000
A120 Assistant Mechanic Borer (BPS-05)	3	3	488,000		499,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4390 Assistant Agricultural Engineer Tarnab Peshawar</b>					
C057 Chowkidar (BPS-03)	7	7	1,099,000		1,118,000
C065 Cleaner (BPS-03)	2	2	365,000		370,000
D110 Driller Helper (BPS-03)	6	6	1,096,000		1,112,000
D149 Dozer Greasers (BPS-03)	17	17	1,966,000		2,012,000
H055 Helper/Store Cooli (BPS-03)	3	3	488,000		496,000
H096 Helper/Skilled Cooli (BPS-03)	7	7	1,099,000		1,118,000
N005 Naib Qasid (BPS-03)	1	1	147,000		150,000
S162 Sweeper (BPS-03)	1	1	147,000		150,000
A01152 Personal pay			130,000	103,000	138,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,192,000</u></b>	<b><u>12,728,600</u></b>	<b><u>13,434,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,092,000</u></b>	<b><u>12,677,600</u></b>	<b><u>12,329,000</u></b>
A01202 House Rent Allowance			1,500,000	1,641,000	1,500,000
A01203 Conveyance Allowance			2,100,000	2,246,000	2,100,000
A01207 Washing Allowance			20,000	18,800	20,000
A01208 Dress Allowance			20,000	18,800	20,000
A0120D Integrated Allowance			6,000	6,000	6,000
A01217 Medical Allowance			1,700,000	1,786,000	1,700,000
A0121T Adhoc Relief Allowance 2013			600,000	447,000	600,000
A0122C Adhoc Relief Allowance - 2015			400,000	308,000	400,000
A0122M Adhoc Relief Allowance 2016			1,800,000	1,786,000	1,800,000
A0122Y Ad-hoc Relief Allowance 2017			1,969,000	2,210,000	2,087,000
A0123G Ad-hoc Relief Allowance-2018			1,977,000	2,210,000	2,096,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,100,000</u></b>	<b><u>51,000</u></b>	<b><u>1,105,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>1,050,000</u>	<u>1,000</u>	<u>1,050,000</u>
001 Leave Salary			1,050,000	1,000	1,050,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,550,000</u></b>	<b><u>6,052,000</u></b>	<b><u>4,902,000</u></b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4390 Assistant Agricultural Engineer Tarnab Peshawar</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03303 Electricity			<u>1,000,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			1,000,000	400,000	400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,210,000</u></b>	<b><u>5,410,000</u></b>	<b><u>4,260,000</u></b>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Travelling Allowance			110,000	110,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,100,000</u>	<u>5,300,000</u>	<u>4,150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,100,000	5,300,000	4,150,000
<b>A039 TOTAL GENERAL</b>			<b><u>280,000</u></b>	<b><u>182,000</u></b>	<b><u>182,000</u></b>
A03901 Stationery			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			35,000	50,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			10,000	1,000	1,000
A03905 Newspapers Periodicals and Books			10,000	1,000	1,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			200,000	100,000	100,000
A03970 Others			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			25,000	30,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>4,079,600</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>4,079,600</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	4,079,600	1,000,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4390 Assistant Agricultural Engineer Tarnab Peshawar</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>300,000</u>	<u>201,000</u>	<u>200,000</u>
<b>A091 TOTAL PURCHASE OF BUILDING</b>			<u>100,000</u>	<u>1,000</u>	
A09107 Furniture and fixtures (Blocked 28.10.2003)			100,000	1,000	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09203 I.T. Equipment			100,000	100,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,415,000</u>	<u>2,965,000</u>	<u>2,515,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>450,000</u>	<u>350,000</u>
A13001 Transport			<u>300,000</u>	<u>450,000</u>	<u>350,000</u>
001 Transport			300,000	450,000	350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,100,000</u>	<u>2,500,000</u>	<u>2,150,000</u>
A13101 Machinery and Equipment			<u>2,100,000</u>	<u>2,500,000</u>	<u>2,150,000</u>
001 Machinery and Equipment			2,100,000	2,500,000	2,150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4390</b>	<b>Assistant Agricultural Engineer Tarnab Peshawar</b>				
Assistant Agricultural Engineer Tarnab Peshawar			42,424,000	48,103,000	42,415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>SW4260 Assistant Agricultural Engineer Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,756,000</u></b>	<b><u>16,096,000</u></b>	<b><u>19,132,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>57</u></b>	<b><u>57</u></b>	<b><u>10,686,000</u></b>	<b><u>9,636,200</u></b>	<b><u>10,930,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>616,000</u></b>	<b><u>491,000</u></b>	<b><u>632,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	616,000	491,000	632,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	616,000		632,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>56</u></b>	<b><u>56</u></b>	<b><u>10,070,000</u></b>	<b><u>9,145,200</u></b>	<b><u>10,298,000</u></b>
A01151 Total Basic Pay Other Staff	56	56	9,940,000	9,100,000	10,160,000
S035 Senior Clerk (BPS-14)	1	1	260,000		268,000
P057 Power Driller (BPS-12)	3	3	738,000		758,000
U001 Unit Supervisor (BPS-12)	2	2	492,000		505,000
J013 Junior Clerk (BPS-11)	2	2	492,000		504,000
M022 Mechanic (BPS-08)	3	3	613,000		627,000
D124 Dozer Operator (BPS-07)	14	14	2,335,000		2,395,000
E019 Electrician (BPS-07)	1	1	196,000		200,000
J025 Junior Store Keeper (BPS-07)	1	1	220,000		224,000
T051 Turner (BPS-07)	1	1	220,000		224,000
W015 Welder (BPS-07)	1	1	220,000		224,000
D112 Driver (BPS-06)	1	1	232,000		236,000
T046 Truck Driver (BPS-06)	1	1	219,000		223,000
A120 Assistant Mechanic Borer (BPS-05)	2	2	425,000		432,000
C057 Chowkidar (BPS-03)	4	4	539,000		550,000
C065 Cleaner (BPS-03)	2	2	305,000		310,000
D149 Dozer Greasers (BPS-03)	13	13	1,835,000		1,870,000
H055 Helper/Store Cooli (BPS-03)	2	2	305,000		310,000
N005 Naib Qasid (BPS-03)	1	1	147,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>SW4260 Assistant Agricultural Engineer Swat</b>					
S162 Sweeper (BPS-03)	1	1	147,000		150,000
A01152 Personal pay			130,000	45,200	138,000
<b>A012 TOTAL ALLOWANCES</b>			<b>8,070,000</b>	<b>6,459,800</b>	<b>8,202,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>6,970,000</b>	<b>6,239,800</b>	<b>7,097,000</b>
A01202 House Rent Allowance			675,000	750,000	675,000
A01203 Conveyance Allowance			1,100,000	970,000	1,100,000
A01207 Washing Allowance			13,000	16,000	13,000
A01208 Dress Allowance			11,000	12,400	11,000
A0120D Integrated Allowance			6,000	5,400	6,000
A01217 Medical Allowance			900,000	850,000	900,000
A0121T Adhoc Relief Allowance 2013			300,000	200,000	300,000
A0122C Adhoc Relief Allowance - 2015			200,000	136,000	200,000
A0122M Adhoc Relief Allowance 2016			1,000,000	750,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017			1,056,000	950,000	1,119,000
A01233 Unattractive Area Allowance			<u>600,000</u>	<u>560,000</u>	<u>600,000</u>
001 Unattractive Area Allowance			600,000	560,000	600,000
A01239 Special allowance			<u>50,000</u>	<u>90,000</u>	<u>50,000</u>
001 Special Allowance			50,000	90,000	50,000
A0123G Ad-hoc Relief Allowance-2018			1,059,000	950,000	1,123,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>1,100,000</b>	<b>220,000</b>	<b>1,105,000</b>
A01274 Medical Charges			<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
001 Medical Charges			50,000	20,000	55,000
A01278 Leave Salary			<u>1,050,000</u>	<u>200,000</u>	<u>1,050,000</u>
001 Leave Salary			1,050,000	200,000	1,050,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>7,607,000</b>	<b>8,970,000</b>	<b>7,330,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>70,000</b>	<b>60,000</b>	<b>60,000</b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>SW4260 Assistant Agricultural Engineer Swat</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>700,000</u></b>	<b><u>565,000</u></b>	<b><u>565,000</u></b>
A03303 Electricity			<u>500,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			500,000	250,000	250,000
A03304 Hot and Cold Weather Charges			200,000	315,000	315,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03603 Registration			100,000	20,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,550,000</u></b>	<b><u>8,250,000</u></b>	<b><u>6,610,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>650,000</u>	<u>360,000</u>
001 Travelling Allowance			350,000	650,000	360,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,200,000</u>	<u>7,600,000</u>	<u>6,250,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			6,200,000	7,600,000	6,250,000
<b>A039 TOTAL GENERAL</b>			<b><u>187,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03901 Stationery			<u>42,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			42,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			100,000	20,000	20,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Others			45,000	45,000	45,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>515,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>515,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	515,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>SW4260 Assistant Agricultural Engineer Swat</b>					
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,052,000</u>	<u>2,912,000</u>	<u>1,892,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>130,000</u>	<u>400,000</u>	<u>150,000</u>
A13001 Transport			<u>130,000</u>	<u>400,000</u>	<u>150,000</u>
001 Transport			130,000	400,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,700,000</u>	<u>2,500,000</u>	<u>1,730,000</u>
A13101 Machinery and Equipment			<u>1,700,000</u>	<u>2,500,000</u>	<u>1,730,000</u>
001 Machinery and Equipment			1,700,000	2,500,000	1,730,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>22,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			22,000	10,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			100,000	1,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	1,000	1,000
<b>Assistant Agricultural Engineer Swat</b>			<b>29,417,000</b>	<b>28,495,000</b>	<b>29,356,000</b>

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>SW4428 Agriculture Research Institute Mingora Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>87,139,000</u></b>	<b><u>75,365,700</u></b>	<b><u>86,215,000</u></b>
<b>A011 TOTAL PAY</b>	<b>167</b>	<b>167</b>	<b><u>49,133,000</u></b>	<b><u>43,723,000</u></b>	<b><u>50,585,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>46</b>	<b>46</b>	<b><u>28,216,000</u></b>	<b><u>20,452,000</u></b>	<b><u>29,163,000</u></b>
A01101 Total Basic Pay Of Officer	46	46	<u>25,696,000</u>	<u>19,540,000</u>	<u>26,492,000</u>
D063 Director (BPS-19)	1	1	861,000		882,000
P335 Principal Research Officer (Cereals) (BPS-19)	1	1	741,000		762,000
P336 Principal Research Officer (Horticulture) (BPS-19)	1	1	801,000		822,000
P339 Principal Research Officer (Vegetables) (BPS-19)	1	1	741,000		762,000
P340 Principal Research Officer (Oilseed) (BPS-19)	1	1	741,000		762,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	741,000		762,000
P344 Principal Research Officer (Entomology) (BPS-19)	1	1	741,000		762,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	500,000		520,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	500,000		520,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	500,000		520,000
S454 Senior Research Officer (Stone Fruits) (BPS-18)	1	1	740,000		760,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	500,000		520,000
S461 Senior Research Officer (Potato) (BPS-18)	1	1	500,000		520,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	500,000		520,000
S470 Senior Research Officer (Oilseed) (BPS-18)	1	1	740,000		760,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>SW4428</b>	<b>Agriculture Research Institute Mingora Swat</b>						
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	740,000		760,000
S485	Senior Research Officer (Pome Fruits)	(BPS-18)	1	1	500,000		520,000
S492	Senior Research Officer (Rice)	(BPS-18)	1	1	740,000		760,000
A021	Administrative Officer	(BPS-17)	1	1	616,000		632,000
R032	Research Officer	(BPS-17)	23	23	11,650,000		12,020,000
A057	Assistant	(BPS-16)	3	3	1,112,000		1,144,000
S115	Stenographer	(BPS-16)	1	1	491,000		502,000
A01102	Personal pay				2,520,000	912,000	2,671,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>121</b>	<b>121</b>	<b>20,917,000</b>	<b>23,271,000</b>	<b>21,422,000</b>
A01151	Total Basic Pay Other Staff		<u>121</u>	<u>121</u>	<u>20,657,000</u>	<u>23,270,000</u>	<u>21,146,000</u>
R335	Research Supervisor	(BPS-14)	2	2	616,000		632,000
S035	Senior Clerk	(BPS-14)	3	3	745,000		770,000
S115	Stenographer	(BPS-14)	2	2	496,000		512,000
F033	Foreman	(BPS-11)	1	1	246,000		252,000
J013	Junior Clerk	(BPS-11)	4	4	985,000		1,010,000
L005	Laboratory Supervisor	(BPS-11)	1	1	294,000		300,000
R334	Research Inspector	(BPS-11)	7	7	1,747,000		1,790,000
L006	Laboratory Technician	(BPS-10)	1	1	306,000		312,000
F015	Field Assistant	(BPS-09)	19	19	3,097,000		3,194,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	490,000		500,000
D112	Driver	(BPS-06)	4	4	612,000		628,000
L001	Laboratory Assistant	(BPS-06)	4	4	976,000		992,000
B048	Budder	(BPS-05)	10	10	1,835,000		1,870,000
E019	Electrician	(BPS-05)	1	1	244,000		248,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>SW4428</b>	<b>Agriculture Research Institute Mingora Swat</b>						
P047	Plumber	(BPS-05)	1	1	196,000		200,000
T031	Tractor Driver	(BPS-05)	2	2	487,000		494,000
B051	Bull Attendant	(BPS-03)	1	1	147,000		150,000
C057	Chowkidar	(BPS-03)	8	8	1,102,000		1,124,000
F020	Field Worker	(BPS-03)	27	27	3,314,000		3,388,000
L002	Laboratory Attendant	(BPS-03)	8	8	982,000		1,004,000
N005	Naib Qasid	(BPS-03)	9	9	1,105,000		1,130,000
P046	Plough Man	(BPS-03)	3	3	488,000		496,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				260,000	1,000	276,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>38,006,000</b>	<b>31,642,700</b>	<b>35,630,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>28,771,000</b>	<b>26,892,700</b>	<b>29,380,000</b>
A01202	House Rent Allowance				3,450,000	3,389,000	3,450,000
A01203	Conveyance Allowance				3,900,000	3,527,000	3,900,000
A01207	Washing Allowance				12,000	12,600	12,000
A01208	Dress Allowance				12,000	14,500	12,000
A0120D	Integrated Allowance				50,000	48,600	50,000
A01217	Medical Allowance				3,200,000	2,846,000	3,200,000
A0121T	Adhoc Relief Allowance 2013				1,900,000	962,000	1,900,000
A01224	Entertainment Allowance				23,000	6,000	23,000
A0122C	Adhoc Relief Allowance - 2015				900,000	657,000	900,000
A0122M	Adhoc Relief Allowance 2016				3,000,000	3,524,000	3,000,000
A0122Y	Ad-hoc Relief Allowance 2017				4,635,000	4,473,000	4,913,000
A01233	Unattractive Area Allowance				<u>2,000,000</u>	<u>1,700,000</u>	<u>2,000,000</u>
001	Unattractive Area Allowance				2,000,000	1,700,000	2,000,000
A0123G	Ad-hoc Relief Allowance-2018				4,639,000	4,473,000	4,917,000
A01270	Other				<u>1,050,000</u>	<u>1,260,000</u>	<u>1,103,000</u>
001	Others				1,050,000	1,260,000	1,103,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>9,235,000</b>	<b>4,750,000</b>	<b>6,250,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>SW4428 Agriculture Research Institute Mingora Swat</b>					
A01274 Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			100,000	50,000	50,000
A01277 Contingent Paid Staff			4,200,000	4,200,000	4,200,000
A01278 Leave Salary			<u>4,935,000</u>	<u>500,000</u>	<u>2,000,000</u>
001 Leave Salary			4,935,000	500,000	2,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,800,000</u></b>	<b><u>6,849,000</u></b>	<b><u>5,849,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>131,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and Telegraph			21,000	10,000	10,000
A03202 Telephone and Trunk Call			110,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,300,000</u></b>	<b><u>1,900,000</u></b>	<b><u>1,700,000</u></b>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			<u>1,200,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			1,200,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000,000	1,300,000	1,100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>210,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03407 Rates and Taxes			210,000	110,000	110,000
<b>A035 TOTAL OPERATING LEASES</b>			<b><u>200,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03570 Others			200,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,300,000</u></b>	<b><u>2,910,000</u></b>	<b><u>2,310,000</u></b>
A03805 Travelling Allowance			<u>650,000</u>	<u>1,300,000</u>	<u>700,000</u>
001 Travelling Allowance			650,000	1,300,000	700,000
A03806 Transportation of Goods			<u>100,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transportation of Goods			100,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,550,000	1,550,000	1,550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>SW4428</b>	<b>Agriculture Research Institute Mingora Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,659,000</u></b>	<b><u>1,719,000</u></b>	<b><u>1,519,000</u></b>
A03901	Stationery		<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		90,000	100,000	100,000
A03902	Printing and Publication		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
001	Printing and publication		62,000	62,000	62,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		35,000	35,000	35,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		300,000	100,000	100,000
A03942	Cost of Other Stores		<u>1,050,000</u>	<u>1,300,000</u>	<u>1,100,000</u>
001	Cost of other Stores		1,050,000	1,300,000	1,100,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		100,000	100,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,458,300</u></b>	<b><u>1,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,458,300</u></b>	<b><u>1,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,458,300	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>202,000</u></b>	<b><u>102,000</u></b>	<b><u>102,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09201	Hardware		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Hardware		100,000	50,000	50,000
A09203	I.T. Equipment		100,000	50,000	50,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>SW4428 Agriculture Research Institute Mingora Swat</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>753,000</u></b>	<b><u>1,272,000</u></b>	<b><u>822,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>330,000</u></b>	<b><u>800,000</u></b>	<b><u>350,000</u></b>
A13001 Transport			<u>330,000</u>	<u>800,000</u>	<u>350,000</u>
001 Transport			330,000	800,000	350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A13101 Machinery and Equipment			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Machinery and Equipment			170,000	170,000	170,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A13201 Furniture and Fixture			52,000	52,000	52,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Residential Buildings			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>SW4428</b>	<b>Agriculture Research Institute Mingora Swat</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13701	Hardware		1,000	50,000	50,000
<b>Agriculture Research Institute Mingora Swat</b>			<b>95,895,000</b>	<b>85,048,000</b>	<b>93,989,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,053,000</u></b>	<b><u>20,157,900</u></b>	<b><u>19,712,000</u></b>
<b>A011 TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b><u>10,127,000</u></b>	<b><u>11,982,000</u></b>	<b><u>10,479,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>5,374,000</u></b>	<b><u>6,395,000</u></b>	<b><u>5,604,000</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>5,059,000</u>	<u>6,319,000</u>	<u>5,270,000</u>
D063 Director (BPS-19)	1	1	861,000		882,000
S060 Senior Research Officer (BPS-18)	3	3	1,380,000		1,440,000
R032 Research Officer (BPS-17)	6	6	1,657,000		1,754,000
A021 Administrative Officer (BPS-16)	1	1	419,000		430,000
A057 Assistant (BPS-16)	1	1	371,000		382,000
C082 Computer Operator (BPS-16)	1	1	371,000		382,000
A01102 Personal pay			315,000	76,000	334,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>35</b>	<b><u>4,753,000</u></b>	<b><u>5,587,000</u></b>	<b><u>4,875,000</u></b>
A01151 Total Basic Pay Other Staff	35	35	<u>4,753,000</u>	<u>5,587,000</u>	<u>4,875,000</u>
J013 Junior Clerk (BPS-11)	1	1	174,000		180,000
F015 Field Assistant (BPS-09)	6	6	751,000		782,000
L001 Laboratory Assistant (BPS-06)	3	3	408,000		420,000
S127 Store Keeper (BPS-06)	1	1	148,000		152,000
V005 Vehicles Driver (BPS-06)	1	1	147,000		151,000
B048 Budder (BPS-05)	1	1	148,000		152,000
T031 Tractor Driver (BPS-05)	2	2	271,000		278,000
C057 Chowkidar (BPS-03)	6	6	808,000		824,000
F020 Field Worker (BPS-03)	6	6	808,000		824,000
L002 Laboratory Attendant (BPS-03)	3	3	404,000		412,000
N005 Naib Qasid (BPS-03)	4	4	539,000		550,000
S162 Sweeper (BPS-03)	1	1	147,000		150,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,926,000</u></b>	<b><u>8,175,900</u></b>	<b><u>9,233,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,406,000</u></b>	<b><u>7,475,900</u></b>	<b><u>7,687,000</u></b>
A01202 House Rent Allowance			1,500,000	1,226,000	1,500,000
A01203 Conveyance Allowance			1,400,000	1,417,000	1,400,000
A01207 Washing Allowance			10,000	18,000	10,000
A01208 Dress Allowance			11,000	12,400	11,000
A0120D Integrated Allowance			22,000	21,500	22,000
A01217 Medical Allowance			1,000,000	940,000	1,000,000
A0121T Adhoc Relief Allowance 2013			300,000	212,000	300,000
A0122C Adhoc Relief Allowance - 2015			200,000	150,000	200,000
A0122M Adhoc Relief Allowance 2016			1,000,000	943,000	1,000,000
A0122N Special Conveyance Allowance to Disabled Employees				24,000	25,000
A0122Y Ad-hoc Relief Allowance 2017			981,000	1,197,000	1,040,000
A01238 Charge allowance				38,000	38,000
A0123G Ad-hoc Relief Allowance-2018			982,000	1,197,000	1,041,000
A01270 Other				<u>80,000</u>	<u>100,000</u>
001 Others				80,000	100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,520,000</u></b>	<b><u>700,000</u></b>	<b><u>1,546,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01277 Contingent Paid Staff			420,000	600,000	441,000
A01278 Leave Salary			<u>1,050,000</u>	<u>50,000</u>	<u>1,050,000</u>
001 Leave Salary			1,050,000	50,000	1,050,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,923,000</u></b>	<b><u>2,677,100</u></b>	<b><u>2,447,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>61,000</u></b>	<b><u>61,000</u></b>
A03201 Postage and Telegraph			10,000	1,000	1,000
A03202 Telephone and Trunk Call			40,000	60,000	60,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi</b>					
<b>A033 TOTAL UTILITIES</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
A03303 Electricity			400,000	400,000	400,000
001 Electricity			400,000	400,000	400,000
<b>A035 TOTAL OPERATING LEASES</b>					<b>540,000</b>
A03570 Others					540,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b>100,000</b>	<b>13,100</b>	<b>13,000</b>
A03603 Registration			100,000	13,100	13,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>792,000</b>	<b>962,000</b>	<b>812,000</b>
A03805 Travelling Allowance			330,000	500,000	350,000
001 Travelling Allowance			330,000	500,000	350,000
A03806 Transportation of Goods			22,000	22,000	22,000
001 Transportation of Goods			22,000	22,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	440,000
001 POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	440,000
<b>A039 TOTAL GENERAL</b>			<b>581,000</b>	<b>1,241,000</b>	<b>621,000</b>
A03901 Stationery			42,000	42,000	42,000
001 Stationery			42,000	42,000	42,000
A03902 Printing and Publication			11,000	8,000	8,000
001 Printing and publication			11,000	8,000	8,000
A03905 Newspapers Periodicals and Books			7,000	5,000	5,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03907 Advertising & Publicity			15,000	15,000	15,000
001 Advertising and Publicity			15,000	15,000	15,000
A03942 Cost of Other Stores			440,000	550,000	480,000
001 Cost of other Stores			440,000	550,000	480,000
A03970 Others			55,000	610,000	60,000
001 Others			55,000	610,000	60,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>207,000</u>	<u>185,000</u>	<u>185,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13001 Transport			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001 Transport			85,000	85,000	85,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>110,000</u>	<u>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment			110,000	80,000	80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			12,000	20,000	20,000

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>SU4325</b>	<b>High Value Crop Supply Chain Research Station Bamkhel Swabi</b>				
<b>High Value Crop Supply Chain Research Station Bamkhel Swabi</b>			<b>22,185,000</b>	<b>23,023,000</b>	<b>23,346,000</b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>						
<b>AD4256</b>	<b>Statistical Officer Crop Reporting Services Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,419,000</u></b>	<b><u>7,668,800</u></b>	<b><u>7,649,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>4,180,000</u></b>	<b><u>4,775,800</u></b>	<b><u>4,291,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,165,000</u></b>	<b><u>853,800</u></b>	<b><u>1,202,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>1,059,000</u>	<u>851,000</u>	<u>1,090,000</u>
S113	Statistician	(BPS-18)	1	1	652,000		672,000
S107	Statistical Investigator	(BPS-16)	1	1	407,000		418,000
A01102	Personal pay				105,000	1,000	111,000
A01103	Special Pay				1,000	1,800	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>3,015,000</u></b>	<b><u>3,922,000</u></b>	<b><u>3,089,000</u></b>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>2,963,000</u>	<u>3,891,000</u>	<u>3,034,000</u>
S035	Senior Clerk	(BPS-14)	1	1	308,000		316,000
J013	Junior Clerk	(BPS-11)	1	1	270,000		276,000
S109	Statistical Assistant	(BPS-11)	2	2	432,000		444,000
C109	Crop Reporter	(BPS-06)	10	10	1,599,000		1,638,000
C057	Chowkidar	(BPS-03)	1	1	183,000		186,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		174,000
A01152	Personal pay				52,000	31,000	55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,239,000</u></b>	<b><u>2,893,000</u></b>	<b><u>3,358,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,078,000</u></b>	<b><u>2,885,000</u></b>	<b><u>3,192,000</u></b>
A01202	House Rent Allowance				450,000	398,000	450,000
A01203	Conveyance Allowance				600,000	531,000	600,000
A01207	Washing Allowance				4,000	1,800	4,000
A01208	Dress Allowance				4,000	1,800	4,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A0120E	Housing Subsidy Allowance				110,000	1,000	176,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>AD4256 Statistical Officer Crop Reporting Services Abbottabad</b>					
A01217 Medical Allowance			350,000	328,000	350,000
A0121T Adhoc Relief Allowance 2013			150,000	117,000	150,000
A0122C Adhoc Relief Allowance - 2015			100,000	80,000	100,000
A0122M Adhoc Relief Allowance 2016			500,000	411,000	500,000
A0122Y Ad-hoc Relief Allowance 2017			402,000	512,000	426,000
A0123G Ad-hoc Relief Allowance-2018			402,000	498,000	426,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>161,000</u></b>	<b><u>8,000</u></b>	<b><u>166,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			105,000	1,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>476,000</u></b>	<b><u>599,000</u></b>	<b><u>349,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>41,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			35,000	45,000	45,000
<b>A033 TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			100,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>402,000</u></b>	<b><u>152,000</u></b>
A03805 Travelling Allowance			<u>130,000</u>	<u>400,000</u>	<u>150,000</u>
001 Travelling Allowance			130,000	400,000	150,000
A03806 Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	1,000	1,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>AD4256</b>	<b>Statistical Officer Crop Reporting Services Abbottabad</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>85,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A03901	Stationery		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001	Stationery		21,000	21,000	21,000
A03902	Printing and Publication		<u>21,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		21,000	1,000	1,000
A03905	Newspapers Periodicals and Books		10,000	1,000	1,000
A03919	Payments to Other for Service Rendered		<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		11,000	1,000	1,000
A03942	Cost of Other Stores		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Cost of other Stores		11,000	11,000	11,000
A03970	Others		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Others		11,000	11,000	11,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>63,000</u></b>	<b><u>53,200</u></b>	<b><u>53,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>11,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13001	Transport		<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		11,000	1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A13101	Machinery and Equipment		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Machinery and Equipment		11,000	11,000	11,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>11,000</u></b>	<b><u>11,200</u></b>	<b><u>11,000</u></b>



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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>AD4256</b>	<b>Statistical Officer Crop Reporting Services Abbottabad</b>				
A13201	Furniture and Fixture		11,000	11,200	11,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13301	Office Buildings		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Office Buildings		30,000	30,000	30,000
	<b>Statistical Officer Crop Reporting Services Abbottabad</b>		<b>8,958,000</b>	<b>8,322,000</b>	<b>9,051,000</b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>BD4105 Statistical Officer Crop Reporting Services Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>5,638,000</u>	<u>4,487,400</u>	<u>5,760,000</u>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<u>2,965,000</u>	<u>2,679,100</u>	<u>3,048,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u>927,000</u>	<u>701,100</u>	<u>954,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>927,000</u>	<u>701,100</u>	<u>954,000</u>
S112 Statistical Officer (BPS-17)	1	1	556,000		572,000
S107 Statistical Investigator (BPS-16)	1	1	371,000		382,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<u>2,038,000</u>	<u>1,978,000</u>	<u>2,094,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,908,000</u>	<u>1,967,000</u>	<u>1,956,000</u>
S035 Senior Clerk (BPS-14)	1	1	248,000		256,000
J013 Junior Clerk (BPS-11)	1	1	150,000		156,000
S109 Statistical Assistant (BPS-11)	2	2	432,000		444,000
C109 Crop Reporter (BPS-06)	4	4	748,000		764,000
C057 Chowkidar (BPS-03)	1	1	147,000		150,000
N005 Naib Qasid (BPS-03)	1	1	183,000		186,000
A01152 Personal pay			130,000	11,000	138,000
<b>A012 TOTAL ALLOWANCES</b>			<u>2,673,000</u>	<u>1,808,300</u>	<u>2,712,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,197,000</u>	<u>1,765,300</u>	<u>2,231,000</u>
A01202 House Rent Allowance			300,000	245,400	300,000
A01203 Conveyance Allowance			400,000	338,000	400,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	3,200	6,000
A01217 Medical Allowance			220,000	192,000	220,000
A0121T Adhoc Relief Allowance 2013			100,000	53,500	100,000
A0122C Adhoc Relief Allowance - 2015			100,000	37,600	100,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>BD4105 Statistical Officer Crop Reporting Services Buner</b>					
A0122M Adhoc Releif Allowance 2016			300,000	216,000	300,000
A0122Y Ad-hoc Relief Allowance 2017			283,000	268,000	300,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			200,000	140,000	200,000
A0123G Ad-hoc Relief Allowance-2018			284,000	268,000	301,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>476,000</u></b>	<b><u>43,000</u></b>	<b><u>481,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01277 Contingent Paid Staff			6,000	12,000	6,000
A01278 Leave Salary			<u>420,000</u>	<u>30,000</u>	<u>420,000</u>
001 Leave Salary			420,000	30,000	420,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>322,000</u></b>	<b><u>436,600</u></b>	<b><u>437,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>23,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A03201 Postage and Telegraph			11,000	5,000	5,000
A03202 Telephone and Trunk Call			12,000	12,000	12,000
<b>A033 TOTAL UTILITIES</b>			<b><u>82,000</u></b>	<b><u>150,600</u></b>	<b><u>151,000</u></b>
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>22,000</u>	<u>10,600</u>	<u>11,000</u>
001 Electricity			22,000	10,600	11,000
A03304 Hot and Cold Weather Charges			50,000	130,000	130,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>96,000</u></b>	<b><u>96,000</u></b>
A03402 Rent for Office Building			100,000	96,000	96,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>51,000</u></b>	<b><u>137,000</u></b>	<b><u>137,000</u></b>
A03805 Travelling Allowance			<u>40,000</u>	<u>132,000</u>	<u>132,000</u>
001 Travelling Allowance			40,000	132,000	132,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>BD4105 Statistical Officer Crop Reporting Services Buner</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>11,000</u>	<u>5,000</u>	<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			11,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>66,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Stationery			12,000	12,000	12,000
A03902 Printing and Publication			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			11,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>21,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			21,000	1,000	1,000
A03942 Cost of Other Stores			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Cost of other Stores			11,000	11,000	11,000
A03970 Others			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Others			11,000	11,000	11,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>568,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>568,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	568,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>32,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>20,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13001 Transport			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			20,000	10,000	10,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>BD4105 Statistical Officer Crop Reporting Services Buner</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	6,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
<b>Statistical Officer Crop Reporting Services Buner</b>			<b>7,042,000</b>	<b>5,564,000</b>	<b>7,269,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>BM4017 Statistical Officer Crop Reporting Services Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,263,000</u></b>	<b><u>2,686,800</u></b>	<b><u>3,344,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,917,000</u></b>	<b><u>1,763,000</u></b>	<b><u>1,971,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>699,000</u></b>	<b><u>370,000</u></b>	<b><u>726,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>699,000</u>	<u>370,000</u>	<u>726,000</u>
S112 Statistical Officer (BPS-17)	1	1	316,000		332,000
S107 Statistical Investigator (BPS-16)	1	1	383,000		394,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,218,000</u></b>	<b><u>1,393,000</u></b>	<b><u>1,245,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,202,000</u>	<u>1,392,000</u>	<u>1,228,000</u>
S109 Statistical Assistant (BPS-11)	2	2	552,000		564,000
C109 Crop Reporter (BPS-06)	2	2	308,000		316,000
C057 Chowkidar (BPS-03)	1	1	171,000		174,000
N005 Naib Qasid (BPS-03)	1	1	171,000		174,000
A01152 Personal pay			16,000	1,000	17,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,346,000</u></b>	<b><u>923,800</u></b>	<b><u>1,373,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,185,000</u></b>	<b><u>866,800</u></b>	<b><u>1,207,000</u></b>
A01202 House Rent Allowance			210,000	110,000	210,000
A01203 Conveyance Allowance			160,000	149,000	160,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	5,700	6,000
A01217 Medical Allowance			100,000	103,500	100,000
A0121T Adhoc Relief Allowance 2013			35,000	26,000	35,000
A0122C Adhoc Relief Allowance - 2015			30,000	18,000	30,000
A0122M Adhoc Relief Allowance 2016			160,000	100,000	160,000
A0122Y Ad-hoc Relief Allowance 2017			190,000	141,000	201,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>69,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>BM4017</b>	<b>Statistical Officer Crop Reporting Services Battagram</b>				
001	Unattractive Area Allowance		100,000	69,000	100,000
A0123G	Ad-hoc Relief Allowance-2018		190,000	141,000	201,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>161,000</b>	<b>57,000</b>	<b>166,000</b>
A01274	Medical Charges		50,000	1,000	55,000
001	Medical Charges		50,000	1,000	55,000
A01277	Contingent Paid Staff		6,000	6,000	6,000
A01278	Leave Salary		105,000	50,000	105,000
001	Leave Salary		105,000	50,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>192,000</b>	<b>215,200</b>	<b>175,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>12,000</b>	<b>2,000</b>	<b>2,000</b>
A03201	Postage and Telegraph		2,000	1,000	1,000
A03202	Telephone and Trunk Call		10,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>40,000</b>	<b>41,000</b>	<b>41,000</b>
A03303	Electricity		20,000	1,000	1,000
001	Electricity		20,000	1,000	1,000
A03304	Hot and Cold Weather Charges		20,000	40,000	40,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b>20,000</b>	<b>19,200</b>	<b>19,000</b>
A03402	Rent for Office Building		20,000	19,200	19,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>81,000</b>	<b>101,000</b>	<b>61,000</b>
A03805	Travelling Allowance		50,000	100,000	60,000
001	Travelling Allowance		50,000	100,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		31,000	1,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator		31,000	1,000	1,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>BM4017 Statistical Officer Crop Reporting Services Battagram</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>39,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			15,000	20,000	20,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			12,000	20,000	20,000
A03942 Cost of Other Stores			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Cost of other Stores			6,000	6,000	6,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>24,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>11,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13001 Transport			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			11,000	1,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	6,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13201 Furniture and Fixture			7,000	7,000	7,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>BM4017</b>	<b>Statistical Officer Crop Reporting Services Battagram</b>				
<b>Statistical Officer Crop Reporting Services Battagram</b>			<b>4,479,000</b>	<b>2,917,000</b>	<b>4,533,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>BU4120</b>	<b>Statistical Officer Crop Reporting Services Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,880,000</u></b>	<b><u>5,530,000</u></b>	<b><u>6,022,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>3,429,000</u></b>	<b><u>3,789,000</u></b>	<b><u>3,528,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,400,000</u></b>	<b><u>801,000</u></b>	<b><u>1,450,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>1,083,000</u>	<u>700,000</u>	<u>1,114,000</u>
S113	Statistician (BPS-18)	1	1	652,000		672,000
S107	Statistical Investigator (BPS-16)	1	1	431,000		442,000
A01102	Personal pay			315,000	100,000	334,000
A01103	Special Pay			2,000	1,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,029,000</u></b>	<b><u>2,988,000</u></b>	<b><u>2,078,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>2,016,000</u>	<u>2,987,000</u>	<u>2,064,000</u>
S035	Senior Clerk (BPS-14)	1	1	272,000		280,000
J013	Junior Clerk (BPS-11)	1	1	150,000		156,000
S109	Statistical Assistant (BPS-11)	2	2	432,000		444,000
C109	Crop Reporter (BPS-06)	4	4	856,000		872,000
C057	Chowkidar (BPS-03)	1	1	147,000		150,000
N005	Naib Qasid (BPS-03)	1	1	159,000		162,000
A01152	Personal pay			13,000	1,000	14,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,451,000</u></b>	<b><u>1,741,000</u></b>	<b><u>2,494,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,290,000</u></b>	<b><u>1,670,000</u></b>	<b><u>2,328,000</u></b>
A01202	House Rent Allowance			300,000	221,000	300,000
A01203	Conveyance Allowance			430,000	306,000	430,000
A01207	Washing Allowance			2,000	1,800	2,000
A01208	Dress Allowance			2,000	1,800	2,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A01217	Medical Allowance			300,000	197,000	300,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>BU4120</b>	<b>Statistical Officer Crop Reporting Services Bannu</b>				
A0121T	Adhoc Relief Allowance 2013		130,000	62,000	130,000
A0122C	Adhoc Relief Allowance - 2015		100,000	42,000	100,000
A0122M	Adhoc Relief Allowance 2016		400,000	237,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017		310,000	298,000	329,000
A0123G	Ad-hoc Relief Allowance-2018		310,000	298,000	329,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>161,000</u></b>	<b><u>71,000</u></b>	<b><u>166,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>62,000</u>	<u>55,000</u>
001	Medical Charges		50,000	62,000	55,000
A01277	Contingent Paid Staff		6,000	8,000	6,000
A01278	Leave Salary		<u>105,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		105,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>351,000</u></b>	<b><u>647,000</u></b>	<b><u>507,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>26,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A03201	Postage and Telegraph		4,000	6,000	6,000
A03202	Telephone and Trunk Call		22,000	27,000	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>132,000</u></b>	<b><u>135,000</u></b>	<b><u>135,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		120,000	120,000	120,000
A03304	Hot and Cold Weather Charges		12,000	15,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>128,000</u></b>	<b><u>382,000</u></b>	<b><u>242,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	250,000	110,000
A03806	Transportation of Goods		<u>6,000</u>	<u>12,000</u>	<u>12,000</u>
001	Transportation of Goods		6,000	12,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>22,000</u>	<u>120,000</u>	<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		22,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>BU4120 Statistical Officer Crop Reporting Services Bannu</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>65,000</u></b>	<b><u>97,000</u></b>	<b><u>97,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			21,000	40,000	40,000
A03919 Payments to Other for Service Rendered			<u>21,000</u>	<u>22,000</u>	<u>22,000</u>
001 Payments to Others for Service Rendered			21,000	22,000	22,000
A03942 Cost of Other Stores			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			12,000	20,000	20,000
A03970 Others			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			11,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>762,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>762,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	762,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>34,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>11,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13001 Transport			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transport			11,000	15,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Machinery and Equipment			12,000	12,000	12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A13201 Furniture and Fixture			11,000	11,000	11,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>BU4120</b>	<b>Statistical Officer Crop Reporting Services Bannu</b>				
<b>Statistical Officer Crop Reporting Services Bannu</b>			<b>7,265,000</b>	<b>6,977,000</b>	<b>7,567,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>CA4140 Statistical Officer Crop Reporting Services Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,740,000</u></b>	<b><u>7,674,000</u></b>	<b><u>6,894,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>3,771,000</u></b>	<b><u>4,794,000</u></b>	<b><u>3,876,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,094,000</u></b>	<b><u>830,000</u></b>	<b><u>1,127,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>987,000</u>	<u>828,000</u>	<u>1,014,000</u>
S112 Statistical Officer (BPS-17)	1	1	652,000		668,000
S107 Statistical Investigator (BPS-16)	1	1	335,000		346,000
A01102 Personal pay			105,000	1,000	111,000
A01103 Special Pay			2,000	1,000	2,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,677,000</u></b>	<b><u>3,964,000</u></b>	<b><u>2,749,000</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>2,599,000</u>	<u>3,945,000</u>	<u>2,666,000</u>
J013 Junior Clerk (BPS-11)	1	1	150,000		156,000
S109 Statistical Assistant (BPS-11)	2	2	552,000		564,000
C109 Crop Reporter (BPS-06)	11	11	1,603,000		1,646,000
C057 Chowkidar (BPS-03)	1	1	147,000		150,000
N005 Naib Qasid (BPS-03)	1	1	147,000		150,000
A01152 Personal pay			78,000	19,000	83,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,969,000</u></b>	<b><u>2,880,000</u></b>	<b><u>3,018,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,808,000</u></b>	<b><u>2,771,000</u></b>	<b><u>2,852,000</u></b>
A01202 House Rent Allowance			450,000	396,000	450,000
A01203 Conveyance Allowance			600,000	531,000	600,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A01217 Medical Allowance			400,000	336,000	400,000
A0121T Adhoc Relief Allowance 2013			130,000	103,000	130,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>CA4140 Statistical Officer Crop Reporting Services Charsadda</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	69,000	100,000
A0122M Adhoc Relief Allowance 2016			400,000	380,000	400,000
A0122Y Ad-hoc Relief Allowance 2017			359,000	479,000	381,000
A0123G Ad-hoc Relief Allowance-2018			359,000	468,000	381,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>161,000</u></b>	<b><u>109,000</u></b>	<b><u>166,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01277 Contingent Paid Staff			6,000	8,000	6,000
A01278 Leave Salary			<u>105,000</u>	<u>100,000</u>	<u>105,000</u>
001 Leave Salary			105,000	100,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>638,000</u></b>	<b><u>574,000</u></b>	<b><u>514,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A03201 Postage and Telegraph			5,000	1,000	1,000
A03202 Telephone and Trunk Call			5,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>155,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A03301 Gas			35,000	11,000	11,000
A03303 Electricity			<u>120,000</u>	<u>17,000</u>	<u>17,000</u>
001 Electricity			120,000	17,000	17,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03402 Rent for Office Building			200,000	180,000	180,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>212,000</u></b>	<b><u>296,000</u></b>	<b><u>236,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>280,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	280,000	220,000
A03806 Transportation of Goods			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			11,000	15,000	15,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>CA4140 Statistical Officer Crop Reporting Services Charsadda</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>61,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Stationery			22,000	22,000	22,000
A03902 Printing and Publication			<u>6,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			6,000	1,000	1,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			5,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>11,000</u>	<u>5,000</u>	<u>5,000</u>
001 Payments to Others for Service Rendered			11,000	5,000	5,000
A03942 Cost of Other Stores			<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores			11,000	10,000	10,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			6,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>21,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>



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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>CA4140 Statistical Officer Crop Reporting Services Charsadda</b>					
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	8,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	8,000	8,000
<b>Statistical Officer Crop Reporting Services Charsadda</b>			<b>8,399,000</b>	<b>8,866,000</b>	<b>8,426,000</b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>CL4025 Statistical Officer Crop Reporting Services District Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,135,000</u></b>	<b><u>5,457,000</u></b>	<b><u>6,267,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,317,000</u></b>	<b><u>3,186,300</u></b>	<b><u>3,408,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,424,000</u></b>	<b><u>731,300</u></b>	<b><u>1,470,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,107,000</u>	<u>600,000</u>	<u>1,134,000</u>
S112 Statistical Officer (BPS-17)	1	1	676,000		692,000
S107 Statistical Investigator (BPS-16)	1	1	431,000		442,000
A01102 Personal pay			315,000	131,000	334,000
A01103 Special Pay			2,000	300	2,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,893,000</u></b>	<b><u>2,455,000</u></b>	<b><u>1,938,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,880,000</u>	<u>2,431,000</u>	<u>1,924,000</u>
S035 Senior Clerk (BPS-14)	1	1	284,000		292,000
J013 Junior Clerk (BPS-11)	1	1	246,000		252,000
S109 Statistical Assistant (BPS-11)	2	2	444,000		456,000
C109 Crop Reporter (BPS-06)	3	3	612,000		624,000
C057 Chowkidar (BPS-03)	1	1	171,000		174,000
N005 Naib Qasid (BPS-03)	1	1	123,000		126,000
A01152 Personal pay			13,000	24,000	14,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,818,000</u></b>	<b><u>2,270,700</u></b>	<b><u>2,859,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,557,000</u></b>	<b><u>2,085,900</u></b>	<b><u>2,593,000</u></b>
A01202 House Rent Allowance			300,000	272,000	300,000
A01203 Conveyance Allowance			450,000	290,000	450,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	5,300	6,000
A01217 Medical Allowance			300,000	223,000	300,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>CL4025</b>	<b>Statistical Officer Crop Reporting Services District Chitral</b>				
A0121T	Adhoc Relief Allowance 2013		100,000	68,000	100,000
A0122C	Adhoc Relief Allowance - 2015		100,000	47,000	100,000
A0122M	Adhoc Relief Allowance 2016		400,000	231,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017		299,000	293,000	317,000
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>360,000</u>	<u>300,000</u>
001	Unattractive Area Allowance		300,000	360,000	300,000
A0123G	Ad-hoc Relief Allowance-2018		298,000	293,000	316,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>261,000</u></b>	<b><u>184,800</u></b>	<b><u>266,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges		50,000	50,000	55,000
A01277	Contingent Paid Staff		6,000	4,800	6,000
A01278	Leave Salary		<u>105,000</u>	<u>50,000</u>	<u>105,000</u>
001	Leave Salary		105,000	50,000	105,000
A01284	Firewood Allowance		100,000	80,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>680,000</u></b>	<b><u>866,000</u></b>	<b><u>666,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>37,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		31,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>160,000</u></b>	<b><u>265,000</u></b>	<b><u>215,000</u></b>
A03303	Electricity		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		10,000	15,000	15,000
A03304	Hot and Cold Weather Charges		150,000	250,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>20,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for Office Building		20,000	1,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>6,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration		6,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>CL4025 Statistical Officer Crop Reporting Services District Chitral</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>356,000</b>	<b>456,000</b>	<b>306,000</b>
A03805 Travelling Allowance			150,000	400,000	200,000
001 Travelling Allowance			150,000	400,000	200,000
A03806 Transportation of Goods			6,000	6,000	6,000
001 Transportation of Goods			6,000	6,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	50,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	50,000	100,000
<b>A039 TOTAL GENERAL</b>			<b>101,000</b>	<b>107,000</b>	<b>107,000</b>
A03901 Stationery			22,000	25,000	25,000
001 Stationery			22,000	25,000	25,000
A03905 Newspapers Periodicals and Books			10,000	1,000	1,000
A03907 Advertising & Publicity			20,000	20,000	20,000
001 Advertising and Publicity			20,000	20,000	20,000
A03919 Payments to Other for Service Rendered			31,000	30,000	30,000
001 Payments to Others for Service Rendered			31,000	30,000	30,000
A03942 Cost of Other Stores			11,000	16,000	16,000
001 Cost of other Stores			11,000	16,000	16,000
A03970 Others			7,000	15,000	15,000
001 Others			7,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000,000</b>	<b>1,358,000</b>	<b>1,000,000</b>
<b>A041 TOTAL PENSION</b>			<b>1,000,000</b>	<b>1,358,000</b>	<b>1,000,000</b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,358,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>67,000</b>	<b>22,000</b>	<b>76,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>55,000</b>	<b>10,000</b>	<b>60,000</b>
A13001 Transport			55,000	10,000	60,000
001 Transport			55,000	10,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>CL4025 Statistical Officer Crop Reporting Services District Chitral</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	6,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
<b>Statistical Officer Crop Reporting Services District Chitral</b>			<b>7,882,000</b>	<b>7,703,000</b>	<b>8,009,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>DA4156 Statistical Officer Crop Reporting Services Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,242,000</u></b>	<b><u>3,632,000</u></b>	<b><u>6,372,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,381,000</u></b>	<b><u>2,106,000</u></b>	<b><u>3,468,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,257,000</u></b>	<b><u>566,000</u></b>	<b><u>1,297,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,047,000</u>	<u>565,000</u>	<u>1,074,000</u>
S112 Statistical Officer (BPS-17)	1	1	676,000		692,000
S107 Statistical Investigator (BPS-16)	1	1	371,000		382,000
A01102 Personal pay			210,000	1,000	223,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,124,000</u></b>	<b><u>1,540,000</u></b>	<b><u>2,171,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>2,072,000</u>	<u>1,530,000</u>	<u>2,116,000</u>
S035 Senior Clerk (BPS-14)	1	1	308,000		316,000
J013 Junior Clerk (BPS-11)	1	1	270,000		276,000
S109 Statistical Assistant (BPS-11)	2	2	492,000		504,000
C109 Crop Reporter (BPS-06)	3	3	612,000		624,000
C057 Chowkidar (BPS-03)	1	1	195,000		198,000
N005 Naib Qasid (BPS-03)	1	1	195,000		198,000
A01152 Personal pay			52,000	10,000	55,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,861,000</u></b>	<b><u>1,526,000</u></b>	<b><u>2,904,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,335,000</u></b>	<b><u>1,385,000</u></b>	<b><u>2,373,000</u></b>
A01202 House Rent Allowance			270,000	210,000	270,000
A01203 Conveyance Allowance			400,000	250,000	400,000
A01207 Washing Allowance			2,000	1,400	2,000
A01208 Dress Allowance			2,000	1,100	2,000
A0120D Integrated Allowance			6,000	4,500	6,000
A01217 Medical Allowance			250,000	118,000	250,000
A0121T Adhoc Relief Allowance 2013			110,000	44,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>DA4156 Statistical Officer Crop Reporting Services Dir Lower</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	31,000	100,000
A0122M Adhoc Relief Allowance 2016			400,000	184,000	400,000
A0122Y Ad-hoc Relief Allowance 2017			312,000	216,000	331,000
A01233 Unattractive Area Allowance			<u>170,000</u>	<u>109,000</u>	<u>170,000</u>
001 Unattractive Area Allowance			170,000	109,000	170,000
A0123G Ad-hoc Relief Allowance-2018			313,000	216,000	332,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>526,000</u></b>	<b><u>141,000</u></b>	<b><u>531,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01277 Contingent Paid Staff			8,000	10,000	8,000
A01278 Leave Salary			<u>420,000</u>	<u>100,000</u>	<u>420,000</u>
001 Leave Salary			420,000	100,000	420,000
A01284 Firewood Allowance			48,000	30,000	48,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,091,000</u></b>	<b><u>1,024,000</u></b>	<b><u>1,054,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>39,000</u></b>	<b><u>39,000</u></b>
A03201 Postage and Telegraph			5,000	2,000	2,000
A03202 Telephone and Trunk Call			32,000	37,000	37,000
<b>A033 TOTAL UTILITIES</b>			<b><u>85,000</u></b>	<b><u>185,000</u></b>	<b><u>135,000</u></b>
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Electricity			35,000	35,000	35,000
A03304 Hot and Cold Weather Charges			50,000	150,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>138,000</u></b>	<b><u>138,000</u></b>
A03402 Rent for Office Building			150,000	138,000	138,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>541,000</u></b>	<b><u>470,000</u></b>	<b><u>530,000</u></b>
A03805 Travelling Allowance			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
001 Travelling Allowance			420,000	420,000	420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>DA4156 Statistical Officer Crop Reporting Services Dir Lower</b>					
A03806 Transportation of Goods			<u>21,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			21,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	40,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>278,000</u></b>	<b><u>192,000</u></b>	<b><u>212,000</u></b>
A03901 Stationery			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
001 Stationery			52,000	52,000	52,000
A03902 Printing and Publication			<u>52,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			52,000	20,000	20,000
A03919 Payments to Other for Service Rendered			<u>62,000</u>	<u>50,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			62,000	50,000	50,000
A03942 Cost of Other Stores			<u>62,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cost of other Stores			62,000	30,000	30,000
A03970 Others			<u>50,000</u>	<u>40,000</u>	<u>60,000</u>
001 Others			50,000	40,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>650,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>650,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	650,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>180,000</u></b>	<b><u>65,000</u></b>	<b><u>180,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>25,000</u></b>	<b><u>100,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>DA4156</b>	<b>Statistical Officer Crop Reporting Services Dir Lower</b>				
A13001	Transport		<u>100,000</u>	<u>25,000</u>	<u>100,000</u>
001	Transport		100,000	25,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>20,000</u></b>	<b><u>60,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>20,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	20,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		30,000	20,000	20,000
<b>Statistical Officer Crop Reporting Services Dir Lower</b>			<b>8,514,000</b>	<b>5,372,000</b>	<b>8,607,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>DI4209</b>	<b>Statistical Officer Crop Reporting Services D I Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,878,000</u></b>	<b><u>9,679,500</u></b>	<b><u>11,101,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>6,429,000</u></b>	<b><u>6,107,600</u></b>	<b><u>6,568,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,274,000</u></b>	<b><u>1,099,000</u></b>	<b><u>1,311,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>1,167,000</u>	<u>1,097,000</u>	<u>1,198,000</u>
S113	Statistician (BPS-18)	1	1	676,000		696,000
S107	Statistical Investigator (BPS-16)	1	1	491,000		502,000
A01102	Personal pay			105,000	1,000	111,000
A01103	Special Pay			2,000	1,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>5,155,000</u></b>	<b><u>5,008,600</u></b>	<b><u>5,257,000</u></b>
A01151	Total Basic Pay Other Staff	23	23	<u>5,103,000</u>	<u>4,975,000</u>	<u>5,202,000</u>
S035	Senior Clerk (BPS-14)	1	1	296,000		304,000
J013	Junior Clerk (BPS-11)	1	1	270,000		276,000
S109	Statistical Assistant (BPS-11)	2	2	552,000		564,000
C109	Crop Reporter (BPS-06)	17	17	3,667,000		3,734,000
C057	Chowkidar (BPS-03)	1	1	147,000		150,000
N005	Naib Qasid (BPS-03)	1	1	171,000		174,000
A01152	Personal pay			52,000	33,600	55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,449,000</u></b>	<b><u>3,571,900</u></b>	<b><u>4,533,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,973,000</u></b>	<b><u>3,563,900</u></b>	<b><u>4,052,000</u></b>
A01202	House Rent Allowance			525,000	522,000	525,000
A01203	Conveyance Allowance			700,000	676,000	700,000
A01207	Washing Allowance			2,000	1,300	2,000
A01208	Dress Allowance			2,000	1,200	2,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A01217	Medical Allowance			500,000	449,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>DI4209</b>	<b>Statistical Officer Crop Reporting Services D I Khan</b>				
A0121T	Adhoc Relief Allowance 2013		200,000	128,000	200,000
A0122C	Adhoc Relief Allowance - 2015		120,000	86,000	120,000
A0122M	Adhoc Relief Allowance 2016		600,000	478,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017		627,000	608,000	665,000
A01236	Deputation Allowance		63,000	1,000	66,000
A0123G	Ad-hoc Relief Allowance-2018		628,000	608,000	666,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>476,000</u></b>	<b><u>8,000</u></b>	<b><u>481,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01277	Contingent Paid Staff		6,000	6,000	6,000
A01278	Leave Salary		<u>420,000</u>	<u>1,000</u>	<u>420,000</u>
001	Leave Salary		420,000	1,000	420,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>250,000</u></b>	<b><u>716,000</u></b>	<b><u>346,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>12,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000
A03304	Hot and Cold Weather Charges		12,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>172,000</u></b>	<b><u>590,000</u></b>	<b><u>220,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>350,000</u>	<u>120,000</u>
001	Travelling Allowance		110,000	350,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>62,000</u>	<u>240,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		62,000	240,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>DI4209 Statistical Officer Crop Reporting Services D I Khan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A03901 Stationery			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001 Stationery			23,000	23,000	23,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores			10,000	10,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>342,500</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>342,500</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	342,500	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>100,000</u></b>	<b><u>69,000</u></b>	<b><u>1,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>	<b><u>69,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>100,000</u>	<u>69,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	69,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>30,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>10,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			10,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>DI4209</b>	<b>Statistical Officer Crop Reporting Services D I Khan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>Statistical Officer Crop Reporting Services D I Khan</b>			<b>12,258,000</b>	<b>10,877,000</b>	<b>12,518,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>DP4086 Statistical Officer Crop Reporting Services Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,820,000</u></b>	<b><u>3,897,000</u></b>	<b><u>4,956,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,749,000</u></b>	<b><u>2,293,400</u></b>	<b><u>2,817,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,155,000</u></b>	<b><u>427,000</u></b>	<b><u>1,182,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,155,000</u>	<u>427,000</u>	<u>1,182,000</u>
S112 Statistical Officer (BPS-17)	1	1	736,000		752,000
S107 Statistical Investigator (BPS-16)	1	1	419,000		430,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,594,000</u></b>	<b><u>1,866,400</u></b>	<b><u>1,635,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,581,000</u>	<u>1,856,400</u>	<u>1,621,000</u>
S035 Senior Clerk (BPS-14)	1	1	37,000		45,000
J013 Junior Clerk (BPS-11)	1	1	270,000		276,000
S109 Statistical Assistant (BPS-11)	2	2	492,000		504,000
C109 Crop Reporter (BPS-06)	2	2	488,000		496,000
C057 Chowkidar (BPS-03)	1	1	147,000		150,000
N005 Naib Qasid (BPS-03)	1	1	147,000		150,000
A01152 Personal pay			13,000	10,000	14,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,071,000</u></b>	<b><u>1,603,600</u></b>	<b><u>2,139,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,868,000</u></b>	<b><u>1,558,600</u></b>	<b><u>1,931,000</u></b>
A01202 House Rent Allowance			255,000	192,000	255,000
A01203 Conveyance Allowance			300,000	286,000	300,000
A01207 Washing Allowance				14,500	15,000
A01208 Dress Allowance				14,500	15,000
A0120D Integrated Allowance			4,000	50,600	4,000
A01217 Medical Allowance			190,000	162,000	190,000
A0121T Adhoc Relief Allowance 2013			100,000	45,000	100,000
A0122C Adhoc Relief Allowance - 2015			50,000	31,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>DP4086 Statistical Officer Crop Reporting Services Dir Upper</b>					
A0122M Adhoc Releif Allowance 2016			300,000	183,000	300,000
A0122Y Ad-hoc Relief Allowance 2017			274,000	233,000	290,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>114,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			120,000	114,000	120,000
A0123G Ad-hoc Relief Allowance-2018			275,000	233,000	292,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>203,000</u></b>	<b><u>45,000</u></b>	<b><u>208,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01277 Contingent Paid Staff			8,000	1,000	8,000
A01278 Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			105,000	1,000	105,000
A01284 Firewood Allowance			40,000	42,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>944,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A03201 Postage and Telegraph			5,000	3,000	3,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>140,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and Cold Weather Charges			120,000	150,000	150,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>216,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03402 Rent for Office Building			216,000	200,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>367,000</u></b>	<b><u>341,000</u></b>	<b><u>341,000</u></b>
A03805 Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001 Travelling Allowance			330,000	330,000	330,000
A03806 Transportation of Goods			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>DP4086 Statistical Officer Crop Reporting Services Dir Upper</b>					
001 Transportation of Goods			12,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>196,000</u></b>	<b><u>166,000</u></b>	<b><u>166,000</u></b>
A03901 Stationery			<u>42,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			42,000	40,000	40,000
A03902 Printing and Publication			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			40,000	20,000	20,000
A03919 Payments to Other for Service Rendered			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
001 Payments to Others for Service Rendered			41,000	41,000	41,000
A03942 Cost of Other Stores			<u>41,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cost of other Stores			41,000	30,000	30,000
A03970 Others			<u>32,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others			32,000	35,000	35,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>71,000</u></b>	<b><u>12,000</u></b>	<b><u>71,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>40,000</u></b>	<b><u>1,000</u></b>	<b><u>40,000</u></b>
A13001 Transport			<u>40,000</u>	<u>1,000</u>	<u>40,000</u>
001 Transport			40,000	1,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>21,000</u></b>	<b><u>1,000</u></b>	<b><u>21,000</u></b>
A13101 Machinery and Equipment			<u>21,000</u>	<u>1,000</u>	<u>21,000</u>
001 Machinery and Equipment			21,000	1,000	21,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>DP4086 Statistical Officer Crop Reporting Services Dir Upper</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>Statistical Officer Crop Reporting Services Dir Upper</b>			<b>6,835,000</b>	<b>4,810,000</b>	<b>6,927,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>HG4079 Statistical Officer Crop Reporting Services Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,122,000</u></b>	<b><u>2,839,200</u></b>	<b><u>4,211,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,071,000</u></b>	<b><u>1,722,000</u></b>	<b><u>2,126,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>771,000</u></b>	<b><u>630,000</u></b>	<b><u>798,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>771,000</u>	<u>630,000</u>	<u>798,000</u>
S112 Statistical Officer (BPS-17)	1	1	436,000		452,000
S107 Statistical Investigator (BPS-16)	1	1	335,000		346,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,300,000</u></b>	<b><u>1,092,000</u></b>	<b><u>1,328,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,300,000</u>	<u>1,092,000</u>	<u>1,328,000</u>
J013 Junior Clerk (BPS-11)	1	1	246,000		252,000
S109 Statistical Assistant (BPS-11)	2	2	492,000		504,000
C109 Crop Reporter (BPS-06)	1	1	268,000		272,000
C057 Chowkidar (BPS-03)	1	1	147,000		150,000
N005 Naib Qasid (BPS-03)	1	1	147,000		150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,051,000</u></b>	<b><u>1,117,200</u></b>	<b><u>2,085,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,766,000</u></b>	<b><u>1,041,200</u></b>	<b><u>1,794,000</u></b>
A01202 House Rent Allowance			210,000	163,000	210,000
A01203 Conveyance Allowance			250,000	235,000	250,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A01217 Medical Allowance			140,000	124,000	140,000
A0121T Adhoc Relief Allowance 2013			60,000	37,000	60,000
A0122C Adhoc Relief Allowance - 2015			120,000	33,000	120,000
A0122M Adhoc Relief Allowance 2016			500,000	110,000	500,000
A0122Y Ad-hoc Relief Allowance 2017			207,000	158,000	219,000
A0123G Ad-hoc Relief Allowance-2018			209,000	171,000	222,000
A01270 Other			<u>60,000</u>	<u>1,000</u>	<u>63,000</u>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>HG4079 Statistical Officer Crop Reporting Services Hangu</b>					
001 Others			60,000	1,000	63,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>285,000</u></b>	<b><u>76,000</u></b>	<b><u>291,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01277 Contingent Paid Staff			25,000	25,000	26,000
A01278 Leave Salary			<u>210,000</u>	<u>1,000</u>	<u>210,000</u>
001 Leave Salary			210,000	1,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>612,000</u></b>	<b><u>464,700</u></b>	<b><u>465,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03201 Postage and Telegraph			7,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>281,000</u></b>	<b><u>121,000</u></b>	<b><u>121,000</u></b>
A03301 Gas			10,000	10,000	10,000
A03303 Electricity			<u>260,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			260,000	100,000	100,000
A03304 Hot and Cold Weather Charges			11,000	11,000	11,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>186,000</u></b>	<b><u>220,700</u></b>	<b><u>221,000</u></b>
A03805 Travelling Allowance			<u>165,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			165,000	200,000	200,000
A03806 Transportation of Goods			<u>20,000</u>	<u>19,700</u>	<u>20,000</u>
001 Transportation of Goods			20,000	19,700	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>108,000</u></b>	<b><u>108,000</u></b>	<b><u>108,000</u></b>
A03901 Stationery			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>HG4079 Statistical Officer Crop Reporting Services Hangu</b>					
001 Stationery			31,000	31,000	31,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	20,000
A03942 Cost of Other Stores			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001 Cost of other Stores			31,000	31,000	31,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Others			26,000	26,000	26,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>69,000</b></u>	<u><b>50,100</b></u>	<u><b>50,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>20,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001 Transport			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			20,000	1,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>26,000</b></u>	<u><b>26,000</b></u>	<u><b>26,000</b></u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Machinery and Equipment			26,000	26,000	26,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>23,000</b></u>	<u><b>23,100</b></u>	<u><b>23,000</b></u>
A13201 Furniture and Fixture			23,000	23,100	23,000
<b>Statistical Officer Crop Reporting Services Hangu</b>			<b>5,803,000</b>	<b>3,355,000</b>	<b>5,726,000</b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>HR4231 Statistical Officer Crop Reporting Services Harripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,453,000</u></b>	<b><u>6,479,000</u></b>	<b><u>5,672,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>3,243,000</u></b>	<b><u>3,599,000</u></b>	<b><u>3,318,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>867,000</u></b>	<b><u>828,000</u></b>	<b><u>894,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>867,000</u>	<u>828,000</u>	<u>894,000</u>
S112 Statistical Officer (BPS-17)	1	1	496,000		512,000
S107 Statistical Investigator (BPS-16)	1	1	371,000		382,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,376,000</u></b>	<b><u>2,771,000</u></b>	<b><u>2,424,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>2,376,000</u>	<u>2,771,000</u>	<u>2,424,000</u>
J013 Junior Clerk (BPS-11)	1	1	366,000		372,000
S109 Statistical Assistant (BPS-11)	2	2	492,000		504,000
C109 Crop Reporter (BPS-06)	6	6	1,224,000		1,248,000
C057 Chowkidar (BPS-03)	1	1	147,000		150,000
N005 Naib Qasid (BPS-03)	1	1	147,000		150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,210,000</u></b>	<b><u>2,880,000</u></b>	<b><u>2,354,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,049,000</u></b>	<b><u>2,523,000</u></b>	<b><u>2,188,000</u></b>
A01202 House Rent Allowance			300,000	304,000	300,000
A01203 Conveyance Allowance			400,000	709,000	400,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	6,000	6,000
A01217 Medical Allowance			230,000	239,000	230,000
A0121T Adhoc Relief Allowance 2013			100,000	76,000	100,000
A0122C Adhoc Relief Allowance - 2015			60,000	50,000	60,000
A0122M Adhoc Relief Allowance 2016			300,000	300,000	300,000
A0122Y Ad-hoc Relief Allowance 2017			324,000	365,000	343,000
A0123G Ad-hoc Relief Allowance-2018			325,000	370,000	345,000
A01270 Other				<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>HR4231 Statistical Officer Crop Reporting Services Harripur</b>					
081 PhD Allowance					100,000
089 M.Phil Allowance				100,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>161,000</u></b>	<b><u>357,000</u></b>	<b><u>166,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>105,000</u>	<u>350,000</u>	<u>105,000</u>
001 Leave Salary			105,000	350,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>443,000</u></b>	<b><u>625,000</u></b>	<b><u>435,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>52,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201 Postage and Telegraph			2,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000	35,000	35,000
<b>A033 TOTAL UTILITIES</b>			<b><u>32,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03301 Gas			12,000	10,000	10,000
A03303 Electricity			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			15,000	20,000	20,000
A03304 Hot and Cold Weather Charges			5,000	15,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>160,000</u></b>	<b><u>174,000</u></b>	<b><u>174,000</u></b>
A03402 Rent for Office Building			160,000	174,000	174,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>143,000</u></b>	<b><u>311,000</u></b>	<b><u>121,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	300,000	110,000
A03806 Transportation of Goods			<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			11,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>32,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>HR4231 Statistical Officer Crop Reporting Services Harripur</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			32,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>56,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			20,000	30,000	30,000
A03905 Newspapers Periodicals and Books			5,000	4,000	4,000
A03919 Payments to Other for Service Rendered			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			15,000	1,000	1,000
A03942 Cost of Other Stores			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores			6,000	10,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			50,000	50,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	50,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>HR4231 Statistical Officer Crop Reporting Services Harripur</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>6,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>6,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			6,000	1,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>Statistical Officer Crop Reporting Services Harripur</b>			<b>7,027,000</b>	<b>7,236,000</b>	<b>7,140,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>KD4060 Statistical Officer Crop Reporting Services Kohistan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,468,000</u></b>	<b><u>3,243,800</u></b>	<b><u>3,558,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,993,000</u></b>	<b><u>1,884,000</u></b>	<b><u>2,054,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>639,000</u></b>	<b><u>370,000</u></b>	<b><u>666,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>639,000</u>	<u>370,000</u>	<u>666,000</u>
S112 Statistical Officer (BPS-17)	1	1	316,000		332,000
S107 Statistical Investigator (BPS-16)	1	1	323,000		334,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,354,000</u></b>	<b><u>1,514,000</u></b>	<b><u>1,388,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,328,000</u>	<u>1,500,000</u>	<u>1,360,000</u>
J013 Junior Clerk (BPS-11)	1	1	186,000		192,000
S109 Statistical Assistant (BPS-11)	2	2	492,000		504,000
C109 Crop Reporter (BPS-06)	2	2	308,000		316,000
C057 Chowkidar (BPS-03)	1	1	171,000		174,000
N005 Naib Qasid (BPS-03)	1	1	171,000		174,000
A01152 Personal pay			26,000	14,000	28,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,475,000</u></b>	<b><u>1,359,800</u></b>	<b><u>1,504,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,314,000</u></b>	<b><u>1,302,800</u></b>	<b><u>1,338,000</u></b>
A01202 House Rent Allowance			210,000	181,000	210,000
A01203 Conveyance Allowance			170,000	244,000	170,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	3,200	6,000
A01217 Medical Allowance			120,000	157,000	120,000
A0121T Adhoc Relief Allowance 2013			50,000	29,000	50,000
A0122C Adhoc Relief Allowance - 2015			40,000	20,000	40,000
A0122M Adhoc Relief Allowance 2016			200,000	149,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			197,000	187,000	209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>KD4060 Statistical Officer Crop Reporting Services Kohistan</b>					
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>142,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			120,000	142,000	120,000
A0123G Ad-hoc Relief Allowance-2018			197,000	187,000	209,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>161,000</u></b>	<b><u>57,000</u></b>	<b><u>166,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>105,000</u>	<u>50,000</u>	<u>105,000</u>
001 Leave Salary			105,000	50,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>594,000</u></b>	<b><u>175,200</u></b>	<b><u>374,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			10,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>420,000</u></b>	<b><u>41,000</u></b>	<b><u>240,000</u></b>
A03303 Electricity			<u>400,000</u>	<u>1,000</u>	<u>200,000</u>
001 Electricity			400,000	1,000	200,000
A03304 Hot and Cold Weather Charges			20,000	40,000	40,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>20,000</u></b>	<b><u>19,200</u></b>	<b><u>19,000</u></b>
A03402 Rent for Office Building			20,000	19,200	19,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>96,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A03805 Travelling Allowance			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Travelling Allowance			65,000	65,000	65,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>31,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			31,000	1,000	1,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>KD4060 Statistical Officer Crop Reporting Services Kohistan</b>					
<b>A039 TOTAL GENERAL</b>			<b>47,000</b>	<b>47,000</b>	<b>47,000</b>
A03901 Stationery			16,000	16,000	16,000
001 Stationery			16,000	16,000	16,000
A03919 Payments to Other for Service Rendered			17,000	17,000	17,000
001 Payments to Others for Service Rendered			17,000	17,000	17,000
A03942 Cost of Other Stores			7,000	7,000	7,000
001 Cost of other Stores			7,000	7,000	7,000
A03970 Others			7,000	7,000	7,000
001 Others			7,000	7,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000,000</b>	<b>1,000</b>	<b>1,000,000</b>
<b>A041 TOTAL PENSION</b>			<b>1,000,000</b>	<b>1,000</b>	<b>1,000,000</b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b>500,000</b>	<b>1,000</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b>500,000</b>	<b>1,000</b>
A05216 Fin. Assis. to the families of G. Serv. who expire				500,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp				500,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>33,000</b>	<b>17,000</b>	<b>17,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>17,000</b>	<b>1,000</b>	<b>1,000</b>
A13001 Transport			17,000	1,000	1,000
001 Transport			17,000	1,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
A13101 Machinery and Equipment			6,000	6,000	6,000
001 Machinery and Equipment			6,000	6,000	6,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>KD4060 Statistical Officer Crop Reporting Services Kohistan</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>Statistical Officer Crop Reporting Services Kohistan</b>			<b>5,095,000</b>	<b>3,937,000</b>	<b>4,950,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>KK4016 Statistical Officer Crop Reporting Services Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,619,000</u></b>	<b><u>7,034,700</u></b>	<b><u>7,312,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>3,911,000</u></b>	<b><u>4,399,000</u></b>	<b><u>4,553,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,094,000</u></b>	<b><u>734,000</u></b>	<b><u>1,127,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>987,000</u>	<u>732,000</u>	<u>1,014,000</u>
S112 Statistical Officer (BPS-17)	1	1	652,000		668,000
S107 Statistical Investigator (BPS-16)	1	1	335,000		346,000
A01102 Personal pay			105,000	1,000	111,000
A01103 Special Pay			2,000	1,000	2,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,817,000</u></b>	<b><u>3,665,000</u></b>	<b><u>3,426,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>2,791,000</u>	<u>3,639,000</u>	<u>3,398,000</u>
S035 Senior Clerk (BPS-14)	1	1	284,000		292,000
J013 Junior Clerk (BPS-11)	1	1	246,000		252,000
S109 Statistical Assistant (BPS-11)	2	2	492,000		504,000
C109 Crop Reporter (BPS-06)	9	9	1,475,000		2,050,000
C057 Chowkidar (BPS-03)	1	1	147,000		150,000
N005 Naib Qasid (BPS-03)	1	1	147,000		150,000
A01152 Personal pay			26,000	26,000	28,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,708,000</u></b>	<b><u>2,635,700</u></b>	<b><u>2,759,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,547,000</u></b>	<b><u>2,510,700</u></b>	<b><u>2,593,000</u></b>
A01202 House Rent Allowance			360,000	356,000	360,000
A01203 Conveyance Allowance			500,000	468,000	500,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	5,900	6,000
A01217 Medical Allowance			300,000	295,000	300,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>KK4016</b>	<b>Statistical Officer Crop Reporting Services Karak</b>				
A0121T	Adhoc Relief Allowance 2013		120,000	103,000	120,000
A0122C	Adhoc Relief Allowance - 2015		100,000	69,000	100,000
A0122M	Adhoc Relief Allowance 2016		400,000	350,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017		378,000	430,000	401,000
A0123G	Ad-hoc Relief Allowance-2018		379,000	430,000	402,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>161,000</u></b>	<b><u>125,000</u></b>	<b><u>166,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>10,000</u>	<u>55,000</u>
001	Medical Charges		50,000	10,000	55,000
A01277	Contingent Paid Staff		6,000	15,000	6,000
A01278	Leave Salary		<u>105,000</u>	<u>100,000</u>	<u>105,000</u>
001	Leave Salary		105,000	100,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>179,000</u></b>	<b><u>373,000</u></b>	<b><u>253,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		11,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>16,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		15,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>121,000</u></b>	<b><u>252,000</u></b>	<b><u>132,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>250,000</u>	<u>130,000</u>
001	Travelling Allowance		110,000	250,000	130,000
A03806	Transportation of Goods		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		10,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>KK4016 Statistical Officer Crop Reporting Services Karak</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>27,000</u></b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
A03901 Stationery			<u>12,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			12,000	25,000	25,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>25,000</u>	<u>25,000</u>
001 Payments to Others for Service Rendered			1,000	25,000	25,000
A03942 Cost of Other Stores			<u>7,000</u>	<u>12,000</u>	<u>12,000</u>
001 Cost of other Stores			7,000	12,000	12,000
A03970 Others			<u>7,000</u>	<u>14,000</u>	<u>14,000</u>
001 Others			7,000	14,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>821,300</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>821,300</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	821,300	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>13,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>6,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>6,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			6,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>KK4016</b>	<b>Statistical Officer Crop Reporting Services Karak</b>				
<b>Statistical Officer Crop Reporting Services Karak</b>			<b>7,811,000</b>	<b>8,250,000</b>	<b>8,586,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>KT4227 Statistical Officer Crop Reporting Services Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,756,000</u></b>	<b><u>6,339,000</u></b>	<b><u>5,893,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>3,293,000</u></b>	<b><u>3,867,100</u></b>	<b><u>3,387,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>770,000</u></b>	<b><u>829,100</u></b>	<b><u>802,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>759,000</u>	<u>828,100</u>	<u>790,000</u>
S113 Statistician (BPS-18)	1	1	412,000		432,000
S107 Statistical Investigator (BPS-16)	1	1	347,000		358,000
A01103 Special Pay			11,000	1,000	12,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,523,000</u></b>	<b><u>3,038,000</u></b>	<b><u>2,585,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,471,000</u>	<u>3,037,000</u>	<u>2,530,000</u>
S035 Senior Clerk (BPS-14)	1	1	308,000		316,000
J013 Junior Clerk (BPS-11)	1	1	150,000		156,000
S109 Statistical Assistant (BPS-11)	2	2	492,000		504,000
C109 Crop Reporter (BPS-06)	7	7	1,227,000		1,254,000
C057 Chowkidar (BPS-03)	1	1	147,000		150,000
N005 Naib Qasid (BPS-03)	1	1	147,000		150,000
A01152 Personal pay			52,000	1,000	55,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,463,000</u></b>	<b><u>2,471,900</u></b>	<b><u>2,506,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,302,000</u></b>	<b><u>2,317,100</u></b>	<b><u>2,340,000</u></b>
A01202 House Rent Allowance			345,000	345,000	345,000
A01203 Conveyance Allowance			450,000	467,000	450,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,700	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A01217 Medical Allowance			300,000	277,000	300,000
A0121T Adhoc Relief Allowance 2013			50,000	88,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>KT4227 Statistical Officer Crop Reporting Services Kohat</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	55,200	100,000
A0122M Adhoc Relief Allowance 2016			400,000	304,000	400,000
A0122Y Ad-hoc Relief Allowance 2017			323,000	386,000	342,000
A0123G Ad-hoc Relief Allowance-2018			324,000	386,000	343,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>161,000</u></b>	<b><u>154,800</u></b>	<b><u>166,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01277 Contingent Paid Staff			6,000	4,800	6,000
A01278 Leave Salary			<u>105,000</u>	<u>100,000</u>	<u>105,000</u>
001 Leave Salary			105,000	100,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>195,000</u></b>	<b><u>419,000</u></b>	<b><u>249,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			15,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A03303 Electricity			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Electricity			22,000	22,000	22,000
A03304 Hot and Cold Weather Charges			11,000	11,000	11,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>101,000</u></b>	<b><u>301,000</u></b>	<b><u>131,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>130,000</u>
001 Travelling Allowance			100,000	300,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>59,000</u></b>	<b><u>59,000</u></b>
A03901 Stationery			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>KT4227 Statistical Officer Crop Reporting Services Kohat</b>					
001 Stationery			12,000	20,000	20,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Cost of other Stores			10,000	15,000	15,000
A03970 Others			<u>6,000</u>	<u>12,000</u>	<u>12,000</u>
001 Others			6,000	12,000	12,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>23,000</u>	<u>46,000</u>	<u>46,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			11,000	25,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			11,000	20,000	20,000
<b>Statistical Officer Crop Reporting Services Kohat</b>			<b>6,974,000</b>	<b>6,805,000</b>	<b>7,188,000</b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>LK4021 Statistical Officer Crop Reporting Services Lakki</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,713,000</u></b>	<b><u>8,222,000</u></b>	<b><u>7,874,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>4,687,000</u></b>	<b><u>5,410,500</u></b>	<b><u>4,791,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,580,000</u></b>	<b><u>1,927,800</u></b>	<b><u>1,626,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,263,000</u>	<u>1,700,000</u>	<u>1,290,000</u>
S112 Statistical Officer (BPS-17)	1	1	652,000		668,000
S107 Statistical Investigator (BPS-16)	1	1	611,000		622,000
A01102 Personal pay			315,000	226,000	334,000
A01103 Special Pay			2,000	1,800	2,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>3,107,000</u></b>	<b><u>3,482,700</u></b>	<b><u>3,165,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>3,029,000</u>	<u>3,481,000</u>	<u>3,082,000</u>
S109 Statistical Assistant (BPS-11)	2	2	732,000		744,000
C109 Crop Reporter (BPS-06)	9	9	1,955,000		1,990,000
C057 Chowkidar (BPS-03)	1	1	171,000		174,000
N005 Naib Qasid (BPS-03)	1	1	171,000		174,000
A01152 Personal pay			78,000	1,700	83,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,026,000</u></b>	<b><u>2,811,500</u></b>	<b><u>3,083,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,863,000</u></b>	<b><u>2,794,500</u></b>	<b><u>2,915,000</u></b>
A01202 House Rent Allowance			345,000	344,000	345,000
A01203 Conveyance Allowance			500,000	418,000	500,000
A01207 Washing Allowance			2,000	3,200	2,000
A01208 Dress Allowance			2,000	3,200	2,000
A0120D Integrated Allowance			6,000	100	6,000
A01217 Medical Allowance			330,000	309,000	330,000
A0121T Adhoc Relief Allowance 2013			120,000	118,000	120,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000	100,000
A0122M Adhoc Releif Allowance 2016			600,000	421,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>LK4021</b>	<b>Statistical Officer Crop Reporting Services Lakki</b>				
A0122Y	Ad-hoc Relief Allowance 2017		429,000	539,000	455,000
A0123G	Ad-hoc Relief Allowance-2018		429,000	539,000	455,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>163,000</u></b>	<b><u>17,000</u></b>	<b><u>168,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01277	Contingent Paid Staff		8,000	15,000	8,000
A01278	Leave Salary		<u>105,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		105,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>562,000</u></b>	<b><u>690,000</u></b>	<b><u>610,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		15,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>116,000</u></b>	<b><u>46,000</u></b>	<b><u>116,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
001	Electricity		100,000	30,000	100,000
A03304	Hot and Cold Weather Charges		16,000	16,000	16,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>120,000</u></b>	<b><u>114,000</u></b>	<b><u>114,000</u></b>
A03402	Rent for Office Building		120,000	114,000	114,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>220,000</u></b>	<b><u>410,000</u></b>	<b><u>260,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>280,000</u>	<u>130,000</u>
001	Travelling Allowance		110,000	280,000	130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>130,000</u>	<u>130,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		110,000	130,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>LK4021 Statistical Officer Crop Reporting Services Lakki</b>					
<b>A039 TOTAL GENERAL</b>			<b>85,000</b>	<b>89,000</b>	<b>89,000</b>
A03901 Stationery			42,000	42,000	42,000
001 Stationery			42,000	42,000	42,000
A03919 Payments to Other for Service Rendered			21,000	25,000	25,000
001 Payments to Others for Service Rendered			21,000	25,000	25,000
A03942 Cost of Other Stores			11,000	11,000	11,000
001 Cost of other Stores			11,000	11,000	11,000
A03970 Others			11,000	11,000	11,000
001 Others			11,000	11,000	11,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000,000</b>	<b>1,000</b>	<b>1,000,000</b>
<b>A041 TOTAL PENSION</b>			<b>1,000,000</b>	<b>1,000</b>	<b>1,000,000</b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b>200,000</b>	<b>1,000</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b>200,000</b>	<b>1,000</b>
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp				200,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>27,000</b>	<b>31,000</b>	<b>31,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>11,000</b>	<b>15,000</b>	<b>15,000</b>
A13001 Transport			11,000	15,000	15,000
001 Transport			11,000	15,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A13101 Machinery and Equipment			5,000	5,000	5,000
001 Machinery and Equipment			5,000	5,000	5,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>LK4021 Statistical Officer Crop Reporting Services Lakki</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			11,000	11,000	11,000
<b>Statistical Officer Crop Reporting Services Lakki</b>			<b>9,302,000</b>	<b>9,144,000</b>	<b>9,516,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MA4213 Statistical Officer Crop Reporting Services Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,968,000</u></b>	<b><u>10,234,500</u></b>	<b><u>9,153,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>5,065,000</u></b>	<b><u>6,520,500</u></b>	<b><u>5,185,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>987,000</u></b>	<b><u>1,305,000</u></b>	<b><u>1,014,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>987,000</u>	<u>1,305,000</u>	<u>1,014,000</u>
S112 Statistical Officer (BPS-17)	1	1	616,000		632,000
S107 Statistical Investigator (BPS-16)	1	1	371,000		382,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>4,078,000</u></b>	<b><u>5,215,500</u></b>	<b><u>4,171,000</u></b>
A01151 Total Basic Pay Other Staff	21	21	<u>4,039,000</u>	<u>5,180,000</u>	<u>4,130,000</u>
S035 Senior Clerk (BPS-14)	1	1	296,000		304,000
J013 Junior Clerk (BPS-11)	1	1	246,000		252,000
S109 Statistical Assistant (BPS-11)	2	2	492,000		504,000
C109 Crop Reporter (BPS-06)	15	15	2,711,000		2,770,000
C057 Chowkidar (BPS-03)	1	1	147,000		150,000
N005 Naib Qasid (BPS-03)	1	1	147,000		150,000
A01152 Personal pay			39,000	35,500	41,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,903,000</u></b>	<b><u>3,714,000</u></b>	<b><u>3,968,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,742,000</u></b>	<b><u>3,700,000</u></b>	<b><u>3,802,000</u></b>
A01202 House Rent Allowance			525,000	496,000	525,000
A01203 Conveyance Allowance			630,000	629,000	630,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A01217 Medical Allowance			450,000	441,000	450,000
A0121T Adhoc Relief Allowance 2013			200,000	142,000	200,000
A0122C Adhoc Relief Allowance - 2015			120,000	94,000	120,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>MA4213</b>	<b>Statistical Officer Crop Reporting Services Mansehra</b>				
A0122M	Adhoc Releif Allowance 2016		600,000	515,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017		503,000	650,000	533,000
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Unattractive Area Allowance		100,000	1,000	100,000
A0123G	Ad-hoc Relief Allowance-2018		504,000	650,000	534,000
A01250	Incentive Allowance		<u>100,000</u>	<u>73,000</u>	<u>100,000</u>
001	Incentive Allowance		100,000	73,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>161,000</u></b>	<b><u>14,000</u></b>	<b><u>166,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01277	Contingent Paid Staff		6,000	12,000	6,000
A01278	Leave Salary		<u>105,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		105,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>649,000</u></b>	<b><u>722,500</u></b>	<b><u>553,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		30,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>130,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		100,000	10,000	10,000
A03304	Hot and Cold Weather Charges		30,000	130,000	130,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100,000</u></b>	<b><u>109,500</u></b>	<b><u>110,000</u></b>
A03402	Rent for Office Building		100,000	109,500	110,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03603	Registration		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MA4213 Statistical Officer Crop Reporting Services Mansehra</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>265,000</u>	<u>301,000</u>	<u>131,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>300,000</u>	<u>130,000</u>
001 Travelling Allowance			110,000	300,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>155,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			155,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<u>111,000</u>	<u>119,000</u>	<u>119,000</u>
A03901 Stationery			<u>42,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			42,000	50,000	50,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Printing and publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03919 Payments to Other for Service Rendered			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Payments to Others for Service Rendered			32,000	32,000	32,000
A03942 Cost of Other Stores			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Cost of other Stores			11,000	11,000	11,000
A03970 Others			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Others			11,000	11,000	11,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>49,000</u>	<u>27,000</u>	<u>27,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>32,000</u>	<u>10,000</u>	<u>10,000</u>
A13001 Transport			<u>32,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			32,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MA4213 Statistical Officer Crop Reporting Services Mansehra</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Machinery and Equipment			11,000	11,000	11,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
<b>Statistical Officer Crop Reporting Services Mansehra</b>			<b>10,666,000</b>	<b>10,985,000</b>	<b>10,733,000</b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>						
<b>MD4155</b>	<b>Statistical Officer Crop Reporting Services Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>6,283,000</u>	<u>5,653,000</u>	<u>6,430,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<u>3,793,000</u>	<u>3,392,000</u>	<u>3,893,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u>1,314,000</u>	<u>864,000</u>	<u>1,360,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>999,000</u>	<u>863,000</u>	<u>1,026,000</u>
S112	Statistical Officer	(BPS-17)	1	1	652,000		668,000
S107	Statistical Investigator	(BPS-16)	1	1	347,000		358,000
A01102	Personal pay				315,000	1,000	334,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>2,479,000</u>	<u>2,528,000</u>	<u>2,533,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>2,427,000</u>	<u>2,527,000</u>	<u>2,478,000</u>
S035	Senior Clerk	(BPS-14)	1	1	308,000		316,000
J013	Junior Clerk	(BPS-11)	1	1	186,000		192,000
S109	Statistical Assistant	(BPS-11)	2	2	492,000		504,000
C109	Crop Reporter	(BPS-06)	4	4	976,000		992,000
D112	Driver	(BPS-04)	1	1	147,000		150,000
C057	Chowkidar	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		174,000
A01152	Personal pay				52,000	1,000	55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,490,000</u>	<u>2,261,000</u>	<u>2,537,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,329,000</u>	<u>2,253,000</u>	<u>2,371,000</u>
A01202	House Rent Allowance				300,000	286,000	300,000
A01203	Conveyance Allowance				340,000	441,000	340,000
A01207	Washing Allowance				4,000	3,800	4,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MD4155 Statistical Officer Crop Reporting Services Malakand</b>					
A01217 Medical Allowance			230,000	231,000	230,000
A0121T Adhoc Relief Allowance 2013			100,000	76,000	100,000
A0122C Adhoc Relief Allowance - 2015			100,000	52,000	100,000
A0122M Adhoc Relief Allowance 2016			400,000	280,000	400,000
A0122Y Ad-hoc Relief Allowance 2017			343,000	348,000	364,000
A01233 Unattractive Area Allowance			<u>160,000</u>	<u>180,000</u>	<u>160,000</u>
001 Unattractive Area Allowance			160,000	180,000	160,000
A0123G Ad-hoc Relief Allowance-2018			344,000	348,000	365,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>161,000</b></u>	<u><b>8,000</b></u>	<u><b>166,000</b></u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			105,000	1,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>404,000</b></u>	<u><b>570,000</b></u>	<u><b>469,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>12,000</b></u>	<u><b>32,000</b></u>	<u><b>32,000</b></u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			10,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<u><b>120,000</b></u>	<u><b>57,000</b></u>	<u><b>156,000</b></u>
A03303 Electricity			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001 Electricity			100,000	1,000	100,000
A03304 Hot and Cold Weather Charges			20,000	56,000	56,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>230,000</b></u>	<u><b>451,000</b></u>	<u><b>251,000</b></u>
A03805 Travelling Allowance			<u>220,000</u>	<u>450,000</u>	<u>250,000</u>
001 Travelling Allowance			220,000	450,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	1,000	1,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>MD4155</b>	<b>Statistical Officer Crop Reporting Services Malakand</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>42,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		20,000	15,000	15,000
A03970	Others		<u>22,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		22,000	15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings		1,000	1,000	1,000
<b>Statistical Officer Crop Reporting Services Malakand</b>			<b>7,690,000</b>	<b>6,227,000</b>	<b>7,902,000</b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MR4233 Statistical Officer Crop Reporting Services Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,081,000</u></b>	<b><u>11,498,400</u></b>	<b><u>11,321,000</u></b>
<b>A011 TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>6,625,000</u></b>	<b><u>7,422,900</u></b>	<b><u>6,786,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,784,000</u></b>	<b><u>1,778,400</u></b>	<b><u>1,834,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,467,000</u>	<u>1,550,000</u>	<u>1,498,000</u>
S113 Statistician (BPS-18)	1	1	856,000		876,000
S107 Statistical Investigator (BPS-16)	1	1	611,000		622,000
A01102 Personal pay			315,000	227,000	334,000
A01103 Special Pay			2,000	1,400	2,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>4,841,000</u></b>	<b><u>5,644,500</u></b>	<b><u>4,952,000</u></b>
A01151 Total Basic Pay Other Staff	24	24	<u>4,711,000</u>	<u>5,610,000</u>	<u>4,814,000</u>
S035 Senior Clerk (BPS-14)	1	1	272,000		280,000
J013 Junior Clerk (BPS-11)	1	1	198,000		204,000
S109 Statistical Assistant (BPS-11)	2	2	492,000		504,000
C109 Crop Reporter (BPS-06)	17	17	3,187,000		3,254,000
P089 Projectionist-Cum-Driver (BPS-06)	1	1	244,000		248,000
C057 Chowkidar (BPS-03)	1	1	147,000		150,000
N005 Naib Qasid (BPS-03)	1	1	171,000		174,000
A01152 Personal pay			130,000	34,500	138,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,456,000</u></b>	<b><u>4,075,500</u></b>	<b><u>4,535,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,190,000</u></b>	<b><u>4,057,500</u></b>	<b><u>4,264,000</u></b>
A01202 House Rent Allowance			600,000	542,000	600,000
A01203 Conveyance Allowance			800,000	693,000	800,000
A0120D Integrated Allowance			4,000	4,500	4,000
A01217 Medical Allowance			500,000	462,000	500,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MR4233 Statistical Officer Crop Reporting Services Mardan</b>					
A0121T Adhoc Relief Allowance 2013			200,000	167,000	200,000
A0122C Adhoc Relief Allowance - 2015			150,000	111,000	150,000
A0122M Adhoc Relief Allowance 2016			700,000	594,000	700,000
A0122Y Ad-hoc Relief Allowance 2017			618,000	742,000	655,000
A0123G Ad-hoc Relief Allowance-2018			618,000	742,000	655,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>266,000</u></b>	<b><u>18,000</u></b>	<b><u>271,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01277 Contingent Paid Staff			6,000	16,000	6,000
A01278 Leave Salary			<u>210,000</u>	<u>1,000</u>	<u>210,000</u>
001 Leave Salary			210,000	1,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,020,000</u></b>	<b><u>855,000</u></b>	<b><u>883,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>34,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			30,000	52,000	52,000
<b>A033 TOTAL UTILITIES</b>			<b><u>412,000</u></b>	<b><u>92,000</u></b>	<b><u>420,000</u></b>
A03301 Gas			200,000	71,000	200,000
A03303 Electricity			<u>200,000</u>	<u>1,000</u>	<u>200,000</u>
001 Electricity			200,000	1,000	200,000
A03304 Hot and Cold Weather Charges			12,000	20,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>420,000</u></b>	<b><u>551,000</u></b>	<b><u>251,000</u></b>
A03805 Travelling Allowance			<u>220,000</u>	<u>550,000</u>	<u>250,000</u>
001 Travelling Allowance			220,000	550,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	1,000	1,000



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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MR4233 Statistical Officer Crop Reporting Services Mardan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>154,000</u></b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			32,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>32,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			32,000	1,000	1,000
A03942 Cost of Other Stores			<u>18,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cost of other Stores			18,000	30,000	30,000
A03970 Others			<u>22,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			22,000	25,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,939,600</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,939,600</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,939,600	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	50,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>55,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>31,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>MR4233 Statistical Officer Crop Reporting Services Mardan</b>					
A13001 Transport			<u>31,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			31,000	1,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			12,000	15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			12,000	12,000	12,000
<b>Statistical Officer Crop Reporting Services Mardan</b>			<b>13,207,000</b>	<b>14,372,000</b>	<b>13,234,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>NR4152 Statistical Officer Crop Reporting Services Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,293,000</u></b>	<b><u>6,204,000</u></b>	<b><u>7,447,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>4,319,000</u></b>	<b><u>3,900,000</u></b>	<b><u>4,420,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,453,000</u></b>	<b><u>848,000</u></b>	<b><u>1,497,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,167,000</u>	<u>846,000</u>	<u>1,194,000</u>
S112 Statistical Officer (BPS-17)	1	1	676,000		692,000
S107 Statistical Investigator (BPS-16)	1	1	491,000		502,000
A01102 Personal pay			284,000	1,000	301,000
A01103 Special Pay			2,000	1,000	2,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,866,000</u></b>	<b><u>3,052,000</u></b>	<b><u>2,923,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,827,000</u>	<u>3,016,000</u>	<u>2,882,000</u>
J013 Junior Clerk (BPS-11)	1	1	282,000		288,000
S109 Statistical Assistant (BPS-11)	2	2	492,000		504,000
C109 Crop Reporter (BPS-06)	8	8	1,711,000		1,742,000
C057 Chowkidar (BPS-03)	1	1	171,000		174,000
N005 Naib Qasid (BPS-03)	1	1	171,000		174,000
A01152 Personal pay			39,000	36,000	41,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,974,000</u></b>	<b><u>2,304,000</u></b>	<b><u>3,027,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,813,000</u></b>	<b><u>2,241,000</u></b>	<b><u>2,861,000</u></b>
A01202 House Rent Allowance			375,000	300,000	375,000
A01203 Conveyance Allowance			500,000	404,900	500,000
A01207 Washing Allowance			2,000	1,900	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A01217 Medical Allowance			330,000	242,000	330,000
A0121T Adhoc Relief Allowance 2013			150,000	90,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>NR4152</b>	<b>Statistical Officer Crop Reporting Services Nowshera</b>				
A0122C	Adhoc Relief Allowance - 2015		100,000	59,000	100,000
A0122M	Adhoc Relief Allowance 2016		500,000	310,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017		399,000	389,000	423,000
A01238	Charge allowance		50,000	50,000	50,000
A0123G	Ad-hoc Relief Allowance-2018		399,000	387,000	423,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>161,000</u></b>	<b><u>63,000</u></b>	<b><u>166,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01277	Contingent Paid Staff		6,000	12,000	6,000
A01278	Leave Salary		<u>105,000</u>	<u>50,000</u>	<u>105,000</u>
001	Leave Salary		105,000	50,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>486,000</u></b>	<b><u>921,000</u></b>	<b><u>641,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03301	Gas			20,000	20,000
A03303	Electricity		<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		100,000	80,000	80,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>111,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03402	Rent for Office Building		111,000	240,000	240,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>201,000</u></b>	<b><u>501,000</u></b>	<b><u>221,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	500,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>NR4152 Statistical Officer Crop Reporting Services Nowshera</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>44,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001 Stationery			21,000	21,000	21,000
A03919 Payments to Other for Service Rendered			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered			11,000	11,000	11,000
A03942 Cost of Other Stores			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores			6,000	10,000	10,000
A03970 Others			<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others			6,000	8,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09203 I.T. Equipment			100,000	100,000	100,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A09601 Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Plant and Machinery			60,000	60,000	60,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>NR4152 Statistical Officer Crop Reporting Services Nowshera</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>Statistical Officer Crop Reporting Services Nowshera</b>			<b>9,000,000</b>	<b>7,347,000</b>	<b>9,309,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR4374 Directorate General Agriculture Extension</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>45,561,000</u></b>	<b><u>46,027,000</u></b>	<b><u>42,965,000</u></b>
<b>A011 TOTAL PAY</b>	<b>71</b>	<b>71</b>	<b><u>23,763,000</u></b>	<b><u>30,309,000</u></b>	<b><u>24,395,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>14,024,000</u></b>	<b><u>18,603,000</u></b>	<b><u>14,435,000</u></b>
A01101 Total Basic Pay Of Officer	24	24	<u>13,919,000</u>	<u>18,483,000</u>	<u>14,324,000</u>
D068 Director General (BPS-20)	1	1	992,000		1,024,000
D458 Director Plant Protection (BPS-19)	1	1	981,000		1,002,000
D459 Director Horticulturist (HQ) (BPS-19)	1	1	981,000		1,002,000
D460 Director Agriculture Marketing (BPS-19)	1	1	921,000		942,000
D499 Director Coordination Planning & Monitoring HQ (BPS-19)	1	1	933,000		954,000
D500 Director Model Farm Service Centre HQ (BPS-19)	1	1	921,000		942,000
D501 Director Seed (HQ) (BPS-19)	1	1	861,000		882,000
D028 Deputy Director (BPS-18)	1	1	222,000		242,000
D502 Deputy Director Planning Monitoring & Evaluation HQ (BPS-18)	1	1	860,000		880,000
D503 Deputy Director Plant Protection (HQ) (BPS-18)	1	1	740,000		760,000
D504 Deputy Director Horticulture (HQ) (BPS-18)	1	1	620,000		640,000
A060 Assistant Accounts Officer (BPS-17)	1	1	856,000		872,000
A079 Assistant Director (BPS-17)	1	1	134,000		150,000
S166 Superintendent (BPS-17)	3	3	1,226,000		1,274,000
A057 Assistant (BPS-16)	5	5	1,710,000		1,764,000
C082 Computer Operator (BPS-16)	1	1	123,000		134,000
S115 Stenographer (BPS-16)	2	2	838,000		860,000
A01102 Personal pay			105,000	120,000	111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR4374 Directorate General Agriculture Extension</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>47</b>	<b>47</b>	<b>9,739,000</b>	<b>11,706,000</b>	<b>9,960,000</b>
A01151 Total Basic Pay Other Staff	47	47	9,674,000	11,684,000	9,891,000
S035 Senior Clerk (BPS-14)	5	5	1,400,000		1,441,000
S115 Stenographer (BPS-14)	4	4	1,473,000		1,506,000
J013 Junior Clerk (BPS-11)	9	9	1,855,000		1,910,000
D112 Driver (BPS-06)	5	5	975,000		995,000
M022 Mechanic (BPS-05)	2	2	487,000		494,000
T086 Tractor Operator (BPS-05)	2	2	487,000		494,000
D006 Daftari (BPS-04)	1	1	195,000		198,000
C057 Chowkidar (BPS-03)	2	2	269,000		274,000
F020 Field Worker (BPS-03)	2	2	317,000		322,000
M010 Mali (BPS-03)	2	2	269,000		274,000
N005 Naib Qasid (BPS-03)	12	12	1,800,000		1,833,000
S162 Sweeper (BPS-03)	1	1	147,000		150,000
A01152 Personal pay			65,000	22,000	69,000
<b>A012 TOTAL ALLOWANCES</b>			<b>21,798,000</b>	<b>15,718,000</b>	<b>18,570,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>16,498,000</b>	<b>15,168,000</b>	<b>17,415,000</b>
A01202 House Rent Allowance			2,771,000	2,000,000	2,771,000
A01203 Conveyance Allowance			2,002,000	1,644,000	2,002,000
A01207 Washing Allowance			22,000	22,000	22,000
A01208 Dress Allowance			10,000	10,000	10,000
A0120D Integrated Allowance			60,000	55,000	60,000
A0120E Housing Subsidy Allowance			675,000	476,000	1,080,000
A01217 Medical Allowance			1,716,000	1,471,000	1,716,000
A0121T Adhoc Relief Allowance 2013			815,000	618,000	815,000
A01224 Entertainment Allowance			42,000	42,000	42,000
A0122C Adhoc Relief Allowance - 2015			567,000	429,000	567,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>PR4374</b>	<b>Directorate General Agriculture Extension</b>				
A0122M	Adhoc Relief Allowance 2016		2,539,000	2,241,000	2,539,000
A0122Y	Ad-hoc Relief Allowance 2017		2,440,000	2,900,000	2,586,000
A0123G	Ad-hoc Relief Allowance-2018		2,419,000	2,900,000	2,764,000
A01270	Other		<u>420,000</u>	<u>360,000</u>	<u>441,000</u>
001	Others		420,000	360,000	441,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>5,300,000</u></b>	<b><u>550,000</u></b>	<b><u>1,155,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges		50,000	50,000	55,000
A01277	Contingent Paid Staff		3,150,000		100,000
A01278	Leave Salary		<u>2,100,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Leave Salary		2,100,000	500,000	1,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>25,655,000</u></b>	<b><u>5,323,000</u></b>	<b><u>5,003,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>311,000</u></b>	<b><u>315,000</u></b>	<b><u>315,000</u></b>
A03201	Postage and Telegraph		11,000	15,000	15,000
A03202	Telephone and Trunk Call		300,000	300,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,800,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>
A03301	Gas		400,000	300,000	300,000
A03303	Electricity		<u>1,400,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity		1,400,000	800,000	800,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,700,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03407	Rates and Taxes		2,700,000	300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>4,511,000</u></b>	<b><u>2,615,000</u></b>	<b><u>2,465,000</u></b>
A03805	Travelling Allowance		<u>900,000</u>	<u>1,100,000</u>	<u>950,000</u>
001	Travelling Allowance		900,000	1,100,000	950,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,600,000</u>	<u>1,500,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR4374 Directorate General Agriculture Extension</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			3,600,000	1,500,000	1,500,000
A03808 Conveyance Charges			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			11,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>16,333,000</u></b>	<b><u>993,000</u></b>	<b><u>823,000</u></b>
A03901 Stationery			<u>310,000</u>	<u>350,000</u>	<u>350,000</u>
001 Stationery			310,000	350,000	350,000
A03905 Newspapers Periodicals and Books			11,000	11,000	11,000
A03906 Uniforms and Protective Clothing			22,000	22,000	22,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>360,000</u>	<u>360,000</u>
001 Advertising and Publicity			700,000	360,000	360,000
A03942 Cost of Other Stores			<u>13,000,000</u>		
001 Cost of other Stores			13,000,000		
A03970 Others			<u>2,290,000</u>	<u>250,000</u>	<u>80,000</u>
001 Others			80,000		80,000
123 Other (Harvesting of Wheat Crops)			2,060,000		
187 Other(Weapon)			150,000	250,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>2,538,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>2,538,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,538,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>PR4374</b>	<b>Directorate General Agriculture Extension</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,237,000</u>	<u>695,000</u>	<u>595,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A13001	Transport		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
001	Transport		320,000	320,000	320,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>800,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>800,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment		800,000	150,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		17,000	25,000	25,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13370	Others		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Others		100,000	200,000	100,000
<b>Directorate General Agriculture Extension</b>			<b>73,753,000</b>	<b>54,883,000</b>	<b>49,565,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR4385 Director Field Operation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,617,000</u></b>	<b><u>6,172,000</u></b>	<b><u>5,724,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>3,078,000</u></b>	<b><u>3,795,000</u></b>	<b><u>3,144,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,483,000</u></b>	<b><u>1,972,000</u></b>	<b><u>1,516,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,472,000</u>	<u>1,967,000</u>	<u>1,504,000</u>
D462 Director Field Operation (BPS-19)	1	1	981,000		1,002,000
S115 Stenographer (BPS-16)	1	1	491,000		502,000
A01102 Personal pay			11,000	5,000	12,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,595,000</u></b>	<b><u>1,823,000</u></b>	<b><u>1,628,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,569,000</u>	<u>1,786,000</u>	<u>1,600,000</u>
S035 Senior Clerk (BPS-14)	1	1	272,000		280,000
J013 Junior Clerk (BPS-11)	1	1	258,000		264,000
D112 Driver (BPS-04)	1	1	243,000		246,000
C057 Chowkidar (BPS-03)	1	1	123,000		126,000
M010 Mali (BPS-03)	1	1	161,000		164,000
N005 Naib Qasid (BPS-03)	2	2	365,000		370,000
S162 Sweeper (BPS-03)	1	1	147,000		150,000
A01152 Personal pay			26,000	37,000	28,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,539,000</u></b>	<b><u>2,377,000</u></b>	<b><u>2,580,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,279,000</u></b>	<b><u>2,326,000</u></b>	<b><u>2,315,000</u></b>
A01202 House Rent Allowance			450,000	363,000	450,000
A01203 Conveyance Allowance			300,000	240,000	300,000
A01207 Washing Allowance			8,000	7,200	8,000
A01208 Dress Allowance			6,000	5,400	6,000
A0120D Integrated Allowance			11,000	10,800	11,000
A0120E Housing Subsidy Allowance				238,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR4385 Director Field Operation</b>					
A01217 Medical Allowance			300,000	231,000	300,000
A0121T Adhoc Relief Allowance 2013			100,000	84,000	100,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			90,000	56,600	90,000
A0122M Adhoc Relief Allowance 2016			400,000	300,000	400,000
A0122Y Ad-hoc Relief Allowance 2017			304,000	380,000	322,000
A01238 Charge allowance				24,000	
A0123G Ad-hoc Relief Allowance-2018			304,000	380,000	322,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>260,000</u></b>	<b><u>51,000</u></b>	<b><u>265,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>210,000</u>	<u>1,000</u>	<u>210,000</u>
001 Leave Salary			210,000	1,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>652,000</u></b>	<b><u>631,000</u></b>	<b><u>561,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			55,000	24,000	24,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03603 Registration			100,000	20,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>321,000</u></b>	<b><u>411,000</u></b>	<b><u>341,000</u></b>
A03805 Travelling Allowance			<u>210,000</u>	<u>250,000</u>	<u>220,000</u>
001 Travelling Allowance			210,000	250,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	110,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges			11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR4385 Director Field Operation</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			35,000	35,000	35,000
A03905 Newspapers Periodicals and Books			11,000	11,000	11,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001 Cost of other Stores			85,000	85,000	85,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>50,000</u></b>	<b><u>130,000</u></b>	<b><u>75,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>35,000</u></b>	<b><u>95,000</u></b>	<b><u>40,000</u></b>
A13001 Transport			<u>35,000</u>	<u>95,000</u>	<u>40,000</u>
001 Transport			35,000	95,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture			5,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>PR4385</b>	<b>Director Field Operation</b>				
<b>Director Field Operation</b>			<b>7,319,000</b>	<b>6,934,000</b>	<b>7,360,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR4380 Bureau of Agriculture Information</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,833,000</u></b>	<b><u>10,835,000</u></b>	<b><u>30,634,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>56</b>	<b><u>7,851,000</u></b>	<b><u>6,609,000</u></b>	<b><u>16,426,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>28</b>	<b><u>3,379,000</u></b>	<b><u>2,216,000</u></b>	<b><u>11,240,000</u></b>
A01101 Total Basic Pay Of Officer	6	28	<u>3,064,000</u>	<u>2,147,000</u>	<u>10,906,000</u>
D641 Director Agriculture Information (BPS-19)		1			651,000
D355 Deputy Director Agriculture (Inofrmation) (BPS-18)	1	1	692,000		712,000
D401 Deputy Director - IT (BPS-18)		1			422,000
D461 Deputy Director Coordination and Publication (BPS-18)	1	1	692,000		712,000
A007 Accounts Officer (BPS-17)		1			334,000
A029 Agriculture Officer (BPS-17)		15			5,011,000
A559 Agriculture Officer Public Relation & Publication (BPS-17)	1	1	688,000		704,000
M166 M.I.S. Manager (BPS-17)		1			334,000
M237 Mobile Application Developer (BPS-17)		1			334,000
N046 Network Administrator (BPS-17)		1			334,000
P304 Producer (BPS-17)		1			334,000
A057 Assistant (BPS-16)	1	1	491,000		502,000
C082 Computer Operator (BPS-16)	2	2	501,000		522,000
A01102 Personal pay			315,000	69,000	334,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>28</b>	<b><u>4,472,000</u></b>	<b><u>4,393,000</u></b>	<b><u>5,186,000</u></b>
A01151 Total Basic Pay Other Staff	23	28	<u>4,472,000</u>	<u>4,393,000</u>	<u>5,186,000</u>
S035 Senior Clerk (BPS-14)		1			167,000
E035 Equipment Engineer (BPS-13)	1	1	391,000		398,000
A054 Artist (BPS-11)	1	1	270,000		276,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR4380 Bureau of Agriculture Information</b>					
E019 Electrician (BPS-11)	1	1	270,000		276,000
J013 Junior Clerk (BPS-11)	2	2	504,000		516,000
P020 Penal Operator (BPS-11)	1	1	282,000		288,000
G063 Graphics Designer (BPS-10)		1			134,000
V034 Video Camera Operator (BPS-10)	1	1	198,000		204,000
D112 Driver (BPS-06)	4	4	624,000		640,000
P089 Projectionist-Cum-Driver (BPS-06)	1	1	220,000		224,000
C001 Caligrapher (BPS-05)	2	2	343,000		350,000
S127 Store Keeper (BPS-05)	1	1	220,000		224,000
C057 Chowkidar (BPS-03)	2	2	269,000		274,000
H053 Helper (BPS-03)	2	2	269,000		274,000
M010 Mali (BPS-03)	1	1	147,000		150,000
N005 Naib Qasid (BPS-03)	1	4	147,000		467,000
S023 Security Guard (BPS-03)	1	1	147,000		150,000
S162 Sweeper (BPS-03)	1	1	171,000		174,000
<b>A012 TOTAL ALLOWANCES</b>			<b>5,982,000</b>	<b>4,226,000</b>	<b>14,208,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>4,882,000</b>	<b>4,076,000</b>	<b>13,103,000</b>
A01202 House Rent Allowance			825,000	754,000	4,592,000
A01203 Conveyance Allowance			600,000	566,000	1,914,000
A01207 Washing Allowance			13,000	12,600	13,000
A01208 Dress Allowance			80,000	7,200	80,000
A0120D Integrated Allowance			6,000	5,200	21,000
A0120E Housing Subsidy Allowance			132,000	118,000	211,000
A01217 Medical Allowance			600,000	440,000	1,045,000
A0121T Adhoc Relief Allowance 2013			200,000	134,000	200,000
A01226 Computer Allowance			19,000	1,000	19,000
A0122C Adhoc Relief Allowance - 2015			200,000	92,000	200,000
A0122M Adhoc Relief Allowance 2016			700,000	662,000	1,537,000
A0122Y Ad-hoc Relief Allowance 2017			754,000	662,000	1,636,000
A0123G Ad-hoc Relief Allowance-2018			753,000	622,000	1,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR4380 Bureau of Agriculture Information</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,100,000</u></b>	<b><u>150,000</u></b>	<b><u>1,105,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>1,050,000</u>	<u>100,000</u>	<u>1,050,000</u>
001 Leave Salary			1,050,000	100,000	1,050,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,119,000</u></b>	<b><u>7,607,000</u></b>	<b><u>7,047,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03201 Postage and Telegraph			45,000	45,000	45,000
A03202 Telephone and Trunk Call			85,000	85,000	85,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,105,000</u></b>	<b><u>905,000</u></b>	<b><u>905,000</u></b>
A03301 Gas			400,000	300,000	300,000
A03303 Electricity			<u>700,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			700,000	600,000	600,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03407 Rates and Taxes			5,000	5,000	5,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03603 Registration			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>851,000</u></b>	<b><u>1,021,000</u></b>	<b><u>911,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance			400,000	450,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>440,000</u>	<u>560,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			440,000	560,000	450,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR4380 Bureau of Agriculture Information</b>					
001 Conveyance Charges			11,000	11,000	11,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,928,000</u></b>	<b><u>5,446,000</u></b>	<b><u>4,996,000</u></b>
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Stationery			75,000	75,000	75,000
A03902 Printing and Publication			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Printing and publication			4,000,000	4,000,000	4,000,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			21,000	21,000	21,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>1,200,000</u>	<u>750,000</u>
001 Advertising and Publicity			700,000	1,200,000	750,000
A03942 Cost of Other Stores			<u>72,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			72,000	100,000	100,000
A03970 Others			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			50,000	40,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>220,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A13001 Transport			<u>220,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			220,000	250,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR4380 Bureau of Agriculture Information</b>					
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>Bureau of Agriculture Information</b>			<b>22,252,000</b>	<b>18,773,000</b>	<b>39,011,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR4910 Statistical Officer Crop Reporting Services Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,873,000</u></b>	<b><u>8,319,700</u></b>	<b><u>8,027,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>4,344,000</u></b>	<b><u>4,873,000</u></b>	<b><u>4,441,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,086,000</u></b>	<b><u>884,000</u></b>	<b><u>1,117,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,023,000</u>	<u>883,000</u>	<u>1,050,000</u>
S112 Statistical Officer (BPS-17)	1	1	652,000		668,000
S107 Statistical Investigator (BPS-16)	1	1	371,000		382,000
A01102 Personal pay			63,000	1,000	67,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,258,000</u></b>	<b><u>3,989,000</u></b>	<b><u>3,324,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>3,245,000</u>	<u>3,988,000</u>	<u>3,310,000</u>
S035 Senior Clerk (BPS-14)	1	1	272,000		280,000
J013 Junior Clerk (BPS-11)	1	1	246,000		252,000
S109 Statistical Assistant (BPS-11)	2	2	492,000		504,000
C109 Crop Reporter (BPS-06)	7	7	1,467,000		1,494,000
P089 Projectionist-Cum-Driver (BPS-06)	1	1	244,000		248,000
C057 Chowkidar (BPS-03)	1	1	159,000		162,000
N005 Naib Qasid (BPS-03)	2	2	365,000		370,000
A01152 Personal pay			13,000	1,000	14,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,529,000</u></b>	<b><u>3,446,700</u></b>	<b><u>3,586,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,059,000</u></b>	<b><u>2,945,700</u></b>	<b><u>3,111,000</u></b>
A01202 House Rent Allowance			600,000	531,000	600,000
A01203 Conveyance Allowance			600,000	506,000	600,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			11,000	9,000	11,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR4910 Statistical Officer Crop Reporting Services Peshawar</b>					
A01217 Medical Allowance			350,000	329,000	350,000
A0121T Adhoc Relief Allowance 2013			140,000	102,900	140,000
A0122C Adhoc Relief Allowance - 2015			100,000	79,000	100,000
A0122M Adhoc Relief Allowance 2016			400,000	393,000	400,000
A0122Y Ad-hoc Relief Allowance 2017			427,000	496,000	453,000
A0123G Ad-hoc Relief Allowance-2018			427,000	496,000	453,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>470,000</u></b>	<b><u>501,000</u></b>	<b><u>475,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>420,000</u>	<u>500,000</u>	<u>420,000</u>
001 Leave Salary			420,000	500,000	420,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>164,000</u></b>	<b><u>341,300</u></b>	<b><u>293,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03301 Gas			1,000	7,000	7,000
A03303 Electricity			<u>1,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			1,000	15,000	15,000
A03304 Hot and Cold Weather Charges			2,000	2,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03402 Rent for Office Building				75,000	75,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>105,000</u></b>	<b><u>198,300</u></b>	<b><u>150,000</u></b>
A03805 Travelling Allowance			<u>65,000</u>	<u>148,300</u>	<u>100,000</u>
001 Travelling Allowance			65,000	148,300	100,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR4910 Statistical Officer Crop Reporting Services Peshawar</b>					
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	40,000	40,000
<b>A039 TOTAL GENERAL</b>			<u>53,000</u>	<u>42,000</u>	<u>42,000</u>
A03901 Stationery			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Stationery			13,000	13,000	13,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			10,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>9,000</u>	<u>9,000</u>
001 Payments to Others for Service Rendered			12,000	9,000	9,000
A03942 Cost of Other Stores			<u>12,000</u>	<u>9,000</u>	<u>9,000</u>
001 Cost of other Stores			12,000	9,000	9,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			6,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>27,000</u>	<u>34,000</u>	<u>34,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>11,000</u>	<u>18,000</u>	<u>18,000</u>
A13001 Transport			<u>11,000</u>	<u>18,000</u>	<u>18,000</u>
001 Transport			11,000	18,000	18,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR4910 Statistical Officer Crop Reporting Services Peshawar</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
<b>Statistical Officer Crop Reporting Services Peshawar</b>			<b>9,064,000</b>	<b>8,696,000</b>	<b>9,354,000</b>



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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR4378 Crop Reporting Services Headquarter Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,878,000</u></b>	<b><u>15,223,000</u></b>	<b><u>16,751,000</u></b>
<b>A011 TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>8,932,000</u></b>	<b><u>8,803,000</u></b>	<b><u>9,184,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>4,370,000</u></b>	<b><u>4,507,000</u></b>	<b><u>4,512,000</u></b>
A01101 Total Basic Pay Of Officer	9	9	<u>4,135,000</u>	<u>4,488,700</u>	<u>4,263,000</u>
D063 Director (BPS-19)	1	1	861,000		882,000
S113 Statistician (BPS-18)	1	1	740,000		760,000
S112 Statistical Officer (BPS-17)	1	1	736,000		752,000
S166 Superintendent (BPS-17)	1	1	334,000		350,000
A057 Assistant (BPS-16)	1	1	251,000		262,000
C082 Computer Operator (BPS-16)	2	2	411,000		433,000
S061 Senior Scale Stenographer (BPS-16)	1	1	431,000		442,000
S107 Statistical Investigator (BPS-16)	1	1	371,000		382,000
A01102 Personal pay			231,000	17,300	245,000
A01103 Special Pay			4,000	1,000	4,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>4,562,000</u></b>	<b><u>4,296,000</u></b>	<b><u>4,672,000</u></b>
A01151 Total Basic Pay Other Staff	23	23	<u>4,432,000</u>	<u>4,281,000</u>	<u>4,534,000</u>
S035 Senior Clerk (BPS-14)	1	1	176,000		184,000
J013 Junior Clerk (BPS-11)	1	1	150,000		156,000
S109 Statistical Assistant (BPS-11)	6	6	1,417,000		1,454,000
D112 Driver (BPS-06)	2	2	366,000		374,000
S110 Statistical Computer (BPS-06)	6	6	1,104,000		1,128,000
C057 Chowkidar (BPS-03)	2	2	365,000		370,000
N005 Naib Qasid (BPS-03)	5	5	854,000		868,000
A01152 Personal pay			130,000	15,000	138,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>PR4378</b>	<b>Crop Reporting Services Headquarter Peshawar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,946,000</u></b>	<b><u>6,420,000</u></b>	<b><u>7,567,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,746,000</u></b>	<b><u>4,920,000</u></b>	<b><u>6,907,000</u></b>
A01202	House Rent Allowance		1,109,000	883,000	1,109,000
A01203	Conveyance Allowance		1,185,000	825,000	1,185,000
A01207	Washing Allowance		6,000	6,000	6,000
A01208	Dress Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		30,000	30,000	30,000
A01217	Medical Allowance		633,000	533,000	633,000
A0121T	Adhoc Relief Allowance 2013		327,000	227,000	327,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		214,000	134,000	214,000
A0122M	Adhoc Relief Allowance 2016		1,454,000	654,000	1,454,000
A0122Y	Ad-hoc Relief Allowance 2017		856,000	756,000	907,000
A0123G	Ad-hoc Relief Allowance-2018		857,000	775,000	965,000
A01270	Other		<u>48,000</u>	<u>71,000</u>	<u>50,000</u>
001	Others			71,000	
081	PhD Allowance		48,000		50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>	<b><u>660,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>1,300,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,300,000	55,000
A01277	Contingent Paid Staff		100,000	100,000	105,000
A01278	Leave Salary		<u>1,050,000</u>	<u>100,000</u>	<u>500,000</u>
001	Leave Salary		1,050,000	100,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,163,000</u></b>	<b><u>2,681,000</u></b>	<b><u>2,111,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>117,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and Telegraph		42,000	20,000	20,000
A03202	Telephone and Trunk Call		75,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,230,000</u></b>	<b><u>830,000</u></b>	<b><u>830,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR4378 Crop Reporting Services Headquarter Peshawar</b>					
A03301 Gas			210,000	210,000	210,000
A03303 Electricity			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			1,000,000	600,000	600,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A03603 Registration			100,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>741,000</u>	<u>1,361,000</u>	<u>791,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>850,000</u>	<u>430,000</u>
001 Travelling Allowance			400,000	850,000	430,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>500,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	500,000	350,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges			11,000	11,000	11,000
<b>A039 TOTAL GENERAL</b>			<u>975,000</u>	<u>320,000</u>	<u>320,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Stationery			110,000	110,000	110,000
A03902 Printing and Publication			<u>52,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			52,000	1,000	1,000
A03905 Newspapers Periodicals and Books			11,000	11,000	11,000
A03906 Uniforms and Protective Clothing			12,000	8,000	8,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			700,000	100,000	100,000
A03942 Cost of Other Stores			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cost of other Stores			55,000	55,000	55,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others			35,000	35,000	35,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>2,320,000</u>	<u>1,000,000</u>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>PR4378</b>	<b>Crop Reporting Services Headquarter Peshawar</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>2,320,000</u></b>	<b><u>1,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000,000	2,320,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,400,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>2,400,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A09201	Hardware		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hardware		100,000	100,000	100,000
A09203	I.T. Equipment		100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>264,000</u></b>	<b><u>284,000</u></b>	<b><u>284,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>120,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13001	Transport		<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport		120,000	150,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>110,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment		<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		110,000	100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A13201	Furniture and Fixture		12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>PR4378 Crop Reporting Services Headquarter Peshawar</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13301 Office Buildings			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Office Buildings			22,000	22,000	22,000
<b>Crop Reporting Services Headquarter Peshawar</b>			<b>21,505,000</b>	<b>23,108,000</b>	<b>20,347,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>SH4157 Statistical Officer Crop Reporting Services Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,887,000</u></b>	<b><u>4,245,000</u></b>	<b><u>3,979,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,186,000</u></b>	<b><u>2,542,800</u></b>	<b><u>2,249,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,126,000</u></b>	<b><u>1,642,800</u></b>	<b><u>1,161,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>987,000</u>	<u>1,219,000</u>	<u>1,014,000</u>
S112 Statistical Officer (BPS-17)	1	1	616,000		632,000
S107 Statistical Investigator (BPS-16)	1	1	371,000		382,000
A01102 Personal pay			137,000	422,000	145,000
A01103 Special Pay			2,000	1,800	2,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,060,000</u></b>	<b><u>900,000</u></b>	<b><u>1,088,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,060,000</u>	<u>900,000</u>	<u>1,088,000</u>
J013 Junior Clerk (BPS-11)	1	1	150,000		156,000
S109 Statistical Assistant (BPS-11)	2	2	492,000		504,000
C109 Crop Reporter (BPS-06)	1	1	148,000		152,000
C057 Chowkidar (BPS-03)	1	1	147,000		150,000
N005 Naib Qasid (BPS-03)	1	1	123,000		126,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,701,000</u></b>	<b><u>1,702,200</u></b>	<b><u>1,730,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,542,000</u></b>	<b><u>1,495,200</u></b>	<b><u>1,566,000</u></b>
A01202 House Rent Allowance			255,000	179,000	255,000
A01203 Conveyance Allowance			300,000	251,000	300,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			3,000	3,600	3,000
A01217 Medical Allowance			150,000	166,000	150,000
A0121T Adhoc Relief Allowance 2013			70,000	56,000	70,000
A0122C Adhoc Relief Allowance - 2015			50,000	37,000	50,000
A0122M Adhoc Releif Allowance 2016			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>SH4157</b>	<b>Statistical Officer Crop Reporting Services Shangla</b>				
A0122Y	Ad-hoc Relief Allowance 2017		205,000	250,000	217,000
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>99,000</u>	<u>100,000</u>
001	Unattractive Area Allowance		100,000	99,000	100,000
A0123G	Ad-hoc Relief Allowance-2018		205,000	250,000	217,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>159,000</u></b>	<b><u>207,000</u></b>	<b><u>164,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01277	Contingent Paid Staff		4,000	6,000	4,000
A01278	Leave Salary		<u>105,000</u>	<u>200,000</u>	<u>105,000</u>
001	Leave Salary		105,000	200,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>381,000</u></b>	<b><u>360,000</u></b>	<b><u>440,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>120,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001	Electricity		100,000	20,000	100,000
A03304	Hot and Cold Weather Charges		50,000	100,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100,000</u></b>	<b><u>84,000</u></b>	<b><u>84,000</u></b>
A03402	Rent for Office Building		100,000	84,000	84,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>102,000</u></b>	<b><u>122,000</u></b>	<b><u>122,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		22,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>SH4157 Statistical Officer Crop Reporting Services Shangla</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>27,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>12,000</u>	<u>12,000</u>
001 Stationery			11,000	12,000	12,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores			10,000	10,000	10,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			6,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>650,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>650,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	650,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A13001 Transport			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Transport			12,000	12,000	12,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	8,000	8,000
<b>Statistical Officer Crop Reporting Services Shangla</b>			<b>5,288,000</b>	<b>5,275,000</b>	<b>5,439,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>SU4174 Statistical Officer Crop Reporting Services Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,626,000</u></b>	<b><u>8,854,000</u></b>	<b><u>7,811,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>4,605,000</u></b>	<b><u>5,593,800</u></b>	<b><u>4,735,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,364,000</u></b>	<b><u>1,442,600</u></b>	<b><u>1,410,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,047,000</u>	<u>1,270,000</u>	<u>1,074,000</u>
S112 Statistical Officer (BPS-17)	1	1	676,000		692,000
S107 Statistical Investigator (BPS-16)	1	1	371,000		382,000
A01102 Personal pay			315,000	171,000	334,000
A01103 Special Pay			2,000	1,600	2,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>3,241,000</u></b>	<b><u>4,151,200</u></b>	<b><u>3,325,000</u></b>
A01151 Total Basic Pay Other Staff	19	19	<u>3,163,000</u>	<u>4,112,000</u>	<u>3,242,000</u>
J013 Junior Clerk (BPS-11)	1	1	258,000		264,000
S109 Statistical Assistant (BPS-11)	2	2	492,000		504,000
C109 Crop Reporter (BPS-06)	14	14	2,095,000		2,150,000
C057 Chowkidar (BPS-03)	1	1	171,000		174,000
N005 Naib Qasid (BPS-03)	1	1	147,000		150,000
A01152 Personal pay			78,000	39,200	83,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,021,000</u></b>	<b><u>3,260,200</u></b>	<b><u>3,076,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,866,000</u></b>	<b><u>3,154,200</u></b>	<b><u>2,916,000</u></b>
A01202 House Rent Allowance			375,000	450,000	375,000
A01203 Conveyance Allowance			500,000	605,000	500,000
A0120D Integrated Allowance			6,000	5,200	6,000
A01217 Medical Allowance			400,000	388,000	400,000
A0121T Adhoc Relief Allowance 2013			130,000	108,000	130,000
A0122C Adhoc Relief Allowance - 2015			100,000	72,000	100,000
A0122M Adhoc Releif Allowance 2016			500,000	430,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>SU4174 Statistical Officer Crop Reporting Services Swabi</b>					
A0122Y Ad-hoc Relief Allowance 2017			421,000	541,000	446,000
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>14,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			12,000	14,000	12,000
A0123G Ad-hoc Relief Allowance-2018			422,000	541,000	447,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>155,000</u></b>	<b><u>106,000</u></b>	<b><u>160,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>6,000</u>	<u>55,000</u>
001 Medical Charges			50,000	6,000	55,000
A01278 Leave Salary			<u>105,000</u>	<u>100,000</u>	<u>105,000</u>
001 Leave Salary			105,000	100,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>449,000</u></b>	<b><u>758,000</u></b>	<b><u>558,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A03201 Postage and Telegraph			4,000	3,000	3,000
A03202 Telephone and Trunk Call			16,000	33,000	33,000
<b>A033 TOTAL UTILITIES</b>			<b><u>130,000</u></b>	<b><u>187,000</u></b>	<b><u>187,000</u></b>
A03303 Electricity			<u>130,000</u>	<u>187,000</u>	<u>187,000</u>
001 Electricity			130,000	187,000	187,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>205,000</u></b>	<b><u>410,000</u></b>	<b><u>210,000</u></b>
A03805 Travelling Allowance			<u>170,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			170,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>10,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>94,000</u></b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			21,000	25,000	25,000
A03902 Printing and Publication			<u>12,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>SU4174 Statistical Officer Crop Reporting Services Swabi</b>					
001 Printing and publication			12,000	30,000	30,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered			50,000	60,000	60,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			11,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,358,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,358,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,358,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>28,000</u>	<u>16,000</u>	<u>16,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			11,000	1,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	5,000	5,000
<b>Statistical Officer Crop Reporting Services Swabi</b>			<b>9,103,000</b>	<b>10,986,000</b>	<b>9,385,000</b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>SW4254 Statistical Officer Crop Reporting Services Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,180,000</u></b>	<b><u>6,559,900</u></b>	<b><u>7,337,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,951,000</u></b>	<b><u>3,962,000</u></b>	<b><u>4,059,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,422,000</u></b>	<b><u>1,679,000</u></b>	<b><u>1,472,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,107,000</u>	<u>1,452,000</u>	<u>1,138,000</u>
S113 Statistician (BPS-18)	1	1	736,000		756,000
S107 Statistical Investigator (BPS-16)	1	1	371,000		382,000
A01102 Personal pay			315,000	227,000	334,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,529,000</u></b>	<b><u>2,283,000</u></b>	<b><u>2,587,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>2,503,000</u>	<u>2,273,000</u>	<u>2,559,000</u>
S035 Senior Clerk (BPS-14)	1	1	308,000		316,000
J013 Junior Clerk (BPS-11)	1	1	174,000		180,000
S109 Statistical Assistant (BPS-11)	2	2	492,000		504,000
C109 Crop Reporter (BPS-06)	5	5	980,000		1,000,000
D112 Driver (BPS-06)	1	1	231,000		235,000
C057 Chowkidar (BPS-03)	1	1	171,000		174,000
N005 Naib Qasid (BPS-03)	1	1	147,000		150,000
A01152 Personal pay			26,000	10,000	28,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,229,000</u></b>	<b><u>2,597,900</u></b>	<b><u>3,278,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,753,000</u></b>	<b><u>2,456,900</u></b>	<b><u>2,797,000</u></b>
A01202 House Rent Allowance			360,000	323,500	360,000
A01203 Conveyance Allowance			410,000	418,000	410,000
A01207 Washing Allowance			3,000	2,000	3,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,400	6,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>SW4254 Statistical Officer Crop Reporting Services Swat</b>					
A01217 Medical Allowance			400,000	281,700	400,000
A0121T Adhoc Relief Allowance 2013			150,000	78,300	150,000
A0122C Adhoc Relief Allowance - 2015			100,000	53,000	100,000
A0122M Adhoc Relief Allowance 2016			400,000	315,000	400,000
A0122Y Ad-hoc Relief Allowance 2017			361,000	396,000	383,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>186,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			200,000	186,000	200,000
A0123G Ad-hoc Relief Allowance-2018			361,000	396,000	383,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>476,000</u></b>	<b><u>141,000</u></b>	<b><u>481,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001 Medical Charges			50,000	30,000	55,000
A01277 Contingent Paid Staff			6,000	11,000	6,000
A01278 Leave Salary			<u>420,000</u>	<u>100,000</u>	<u>420,000</u>
001 Leave Salary			420,000	100,000	420,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>350,000</u></b>	<b><u>734,100</u></b>	<b><u>574,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>23,000</u></b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			20,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			50,000	220,000	220,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>102,000</u></b>	<b><u>302,000</u></b>	<b><u>142,000</u></b>
A03805 Travelling Allowance			<u>60,000</u>	<u>260,000</u>	<u>100,000</u>
001 Travelling Allowance			60,000	260,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			42,000	42,000	42,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>SW4254 Statistical Officer Crop Reporting Services Swat</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>75,000</u></b>	<b><u>69,100</u></b>	<b><u>69,000</u></b>
A03901 Stationery			<u>22,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			22,000	25,000	25,000
A03919 Payments to Other for Service Rendered			<u>31,000</u>	<u>22,100</u>	<u>22,000</u>
001 Payments to Others for Service Rendered			31,000	22,100	22,000
A03942 Cost of Other Stores			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Cost of other Stores			11,000	11,000	11,000
A03970 Others			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Others			11,000	11,000	11,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13001 Transport			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Transport			8,000	8,000	8,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Machinery and Equipment			11,000	11,000	11,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13201 Furniture and Fixture			7,000	7,000	7,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>SW4254</b>	<b>Statistical Officer Crop Reporting Services Swat</b>				
<b>Statistical Officer Crop Reporting Services Swat</b>			<b>8,556,000</b>	<b>7,321,000</b>	<b>8,937,000</b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>TK4027 Statistical Officer Crop Reporting Services Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,736,000</u></b>	<b><u>6,593,000</u></b>	<b><u>6,874,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>3,898,000</u></b>	<b><u>4,346,000</u></b>	<b><u>3,987,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,265,000</u></b>	<b><u>658,000</u></b>	<b><u>1,301,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,107,000</u>	<u>657,000</u>	<u>1,134,000</u>
S112 Statistical Officer (BPS-17)	1	1	736,000		752,000
S107 Statistical Investigator (BPS-16)	1	1	371,000		382,000
A01102 Personal pay			158,000	1,000	167,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,633,000</u></b>	<b><u>3,688,000</u></b>	<b><u>2,686,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>2,620,000</u>	<u>3,687,000</u>	<u>2,672,000</u>
S035 Senior Clerk (BPS-14)	1	1	248,000		256,000
J013 Junior Clerk (BPS-11)	1	1	246,000		252,000
S109 Statistical Assistant (BPS-11)	2	2	492,000		504,000
C109 Crop Reporter (BPS-06)	5	5	1,340,000		1,360,000
C057 Chowkidar (BPS-03)	1	1	147,000		150,000
N005 Naib Qasid (BPS-03)	1	1	147,000		150,000
A01152 Personal pay			13,000	1,000	14,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,838,000</u></b>	<b><u>2,247,000</u></b>	<b><u>2,887,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,572,000</u></b>	<b><u>2,227,000</u></b>	<b><u>2,616,000</u></b>
A01202 House Rent Allowance			375,000	329,000	375,000
A01203 Conveyance Allowance			500,000	365,000	500,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A01217 Medical Allowance			300,000	266,000	300,000
A0121T Adhoc Relief Allowance 2013			140,000	114,000	140,000



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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>TK4027 Statistical Officer Crop Reporting Services Tank</b>					
A0122C Adhoc Relief Allowance - 2015			100,000	64,000	100,000
A0122M Adhoc Relief Allowance 2016			400,000	312,000	400,000
A0122Y Ad-hoc Relief Allowance 2017			373,000	384,000	395,000
A0123G Ad-hoc Relief Allowance-2018			374,000	384,000	396,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>266,000</u></b>	<b><u>20,000</u></b>	<b><u>271,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01277 Contingent Paid Staff			6,000	18,000	6,000
A01278 Leave Salary			<u>210,000</u>	<u>1,000</u>	<u>210,000</u>
001 Leave Salary			210,000	1,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>421,000</u></b>	<b><u>543,000</u></b>	<b><u>562,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>26,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A03201 Postage and Telegraph			4,000	1,000	1,000
A03202 Telephone and Trunk Call			22,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>212,000</u></b>	<b><u>25,000</u></b>	<b><u>224,000</u></b>
A03303 Electricity			<u>200,000</u>	<u>1,000</u>	<u>200,000</u>
001 Electricity			200,000	1,000	200,000
A03304 Hot and Cold Weather Charges			12,000	24,000	24,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>117,000</u></b>	<b><u>410,000</u></b>	<b><u>230,000</u></b>
A03805 Travelling Allowance			<u>62,000</u>	<u>280,000</u>	<u>100,000</u>
001 Travelling Allowance			62,000	280,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>55,000</u>	<u>130,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			55,000	130,000	130,000
<b>A039 TOTAL GENERAL</b>			<b><u>66,000</u></b>	<b><u>77,000</u></b>	<b><u>77,000</u></b>
A03901 Stationery			<u>22,000</u>	<u>30,000</u>	<u>30,000</u>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>TK4027 Statistical Officer Crop Reporting Services Tank</b>					
001 Stationery			22,000	30,000	30,000
A03919 Payments to Other for Service Rendered			<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			17,000	20,000	20,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Cost of other Stores			15,000	15,000	15,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Others			12,000	12,000	12,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>37,000</b></u>	<u><b>37,000</b></u>	<u><b>37,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>22,000</b></u>	<u><b>22,000</b></u>	<u><b>22,000</b></u>
A13001 Transport			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Transport			22,000	22,000	22,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	8,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13201 Furniture and Fixture			7,000	7,000	7,000
<b>Statistical Officer Crop Reporting Services Tank</b>			<b>8,194,000</b>	<b>7,174,000</b>	<b>8,473,000</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>PR4301</b>	<b>Agriculture Services Academy</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,103,000</u></b>	<b><u>36,035,000</u></b>	<b><u>38,232,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>68</b>	<b>68</b>	<b><u>22,407,000</u></b>	<b><u>22,604,000</u></b>	<b><u>22,962,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>13,194,000</u></b>	<b><u>12,923,000</u></b>	<b><u>13,513,000</u></b>
A01101	Total Basic Pay Of Officer	16	16	<u>12,774,000</u>	<u>12,570,000</u>	<u>13,068,000</u>
P158	Principal ATI (BPS-20)	1	1	1,112,000		1,144,000
D463	Director Training/Training Coordinator (BPS-19)	1	1	981,000		1,002,000
V035	Voice Principal ATI (BPS-19)	1	1	981,000		1,002,000
S044	Senior Instructor (BPS-18)	4	4	3,320,000		3,400,000
I018	Instructor (BPS-17)	7	7	5,273,000		5,386,000
I022	Instructor Islamiat (BPS-17)	1	1	736,000		752,000
A057	Assistant (BPS-16)	1	1	371,000		382,000
A01102	Personal pay			420,000	353,000	445,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>52</b>	<b>52</b>	<b><u>9,213,000</u></b>	<b><u>9,681,000</u></b>	<b><u>9,449,000</u></b>
A01151	Total Basic Pay Other Staff	52	52	<u>8,433,000</u>	<u>9,678,000</u>	<u>8,622,000</u>
S035	Senior Clerk (BPS-14)	2	2	496,000		512,000
S115	Stenographer (BPS-14)	1	1	152,000		160,000
P333	Pharmacy Technician (BPS-12)	1	1	343,000		350,000
J013	Junior Clerk (BPS-11)	2	2	372,000		384,000
P031	Physical Instructor (BPS-11)	1	1	174,000		180,000
F015	Field Assistant (BPS-09)	2	2	430,000		440,000
V008	Veterinary Assistant (BPS-09)	1	1	365,000		370,000
D112	Driver (BPS-06)	3	3	549,000		561,000
L001	Laboratory Assistant (BPS-06)	2	2	368,000		376,000
B048	Budder (BPS-05)	1	1	184,000		188,000
E019	Electrician (BPS-05)	1	1	244,000		248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>PR4301</b>	<b>Agriculture Services Academy</b>						
T031	Tractor Driver	(BPS-05)	1	1	208,000		212,000
C012	Carpenter	(BPS-04)	1	1	182,000		185,000
D006	Daftari	(BPS-04)	1	1	171,000		174,000
C057	Chowkidar	(BPS-03)	7	7	859,000		878,000
C095	Cook	(BPS-03)	2	2	365,000		370,000
F020	Field Worker	(BPS-03)	5	5	614,000		628,000
L002	Laboratory Attendant	(BPS-03)	2	2	305,000		310,000
M010	Mali	(BPS-03)	1	1	183,000		186,000
M045	Mess Boy	(BPS-03)	3	3	404,000		412,000
N005	Naib Qasid	(BPS-03)	5	5	614,000		628,000
S023	Security Guard	(BPS-03)	4	4	423,000		434,000
S162	Sweeper	(BPS-03)	3	3	428,000		436,000
A01152	Personal pay				780,000	3,000	827,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>14,696,000</b>	<b>13,431,000</b>	<b>15,270,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>13,933,000</b>	<b>13,227,000</b>	<b>14,502,000</b>
A01201	Senior Post Allowance				20,000	12,000	20,000
A01202	House Rent Allowance				2,358,000	1,915,000	2,358,000
A01203	Conveyance Allowance				1,794,000	1,666,000	1,794,000
A01207	Washing Allowance				25,000	26,000	25,000
A01208	Dress Allowance				20,000	22,000	20,000
A0120D	Integrated Allowance				35,000	32,500	35,000
A0120E	Housing Subsidy Allowance				440,000	314,000	704,000
A01217	Medical Allowance				1,483,000	1,446,000	1,483,000
A0121T	Adhoc Relief Allowance 2013				526,000	480,000	526,000
A01224	Entertainment Allowance				27,000	16,500	27,000
A01225	Instruction Allowance				600,000	519,000	600,000
A0122C	Adhoc Relief Allowance - 2015				414,000	308,000	414,000
A0122M	Adhoc Relief Allowance 2016				1,842,000	1,767,000	1,842,000
A0122Y	Ad-hoc Relief Allowance 2017				2,120,000	2,231,000	2,248,000
A01238	Charge allowance				10,000	1,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				2,119,000	2,231,000	2,291,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4301</b>	<b>Agriculture Services Academy</b>				
A01270	Other		<u>100,000</u>	<u>240,000</u>	<u>105,000</u>
001	Others		100,000	240,000	105,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>763,000</u></b>	<b><u>204,000</u></b>	<b><u>768,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>203,000</u>	<u>55,000</u>
001	Medical Charges		50,000	203,000	55,000
A01278	Leave Salary		<u>713,000</u>	<u>1,000</u>	<u>713,000</u>
001	Leave Salary		713,000	1,000	713,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,487,000</u></b>	<b><u>5,326,000</u></b>	<b><u>5,026,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>110,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		100,000	70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,300,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,100,000</u></b>
A03301	Gas		300,000	300,000	300,000
A03303	Electricity		<u>2,000,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Electricity		2,000,000	1,800,000	1,800,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>100,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03603	Registration		100,000	70,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,140,000</u></b>	<b><u>1,181,000</u></b>	<b><u>981,000</u></b>
A03805	Travelling Allowance		<u>750,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Travelling Allowance		750,000	1,000,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>310,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		310,000	150,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		20,000	30,000	30,000
A03809	CNG Charges (Govt)		60,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4301</b>	<b>Agriculture Services Academy</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,837,000</u></b>	<b><u>1,895,000</u></b>	<b><u>1,795,000</u></b>
A03901	Stationery		<u>110,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		110,000	80,000	80,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>170,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		170,000	100,000	100,000
A03919	Payments to Other for Service Rendered		<u>1,350,000</u>	<u>1,500,000</u>	<u>1,400,000</u>
001	Payments to Others for Service Rendered		1,350,000	1,500,000	1,400,000
A03927	Purchase of Drug and Medicines		<u>82,000</u>	<u>90,000</u>	<u>90,000</u>
001	Purchase of drug and Medicines		82,000	90,000	90,000
A03942	Cost of Other Stores		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cost of other Stores		35,000	35,000	35,000
A03970	Others		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Others		55,000	55,000	55,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,400,000</u></b>	<b><u>3,009,000</u></b>	<b><u>1,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,400,000</u></b>	<b><u>3,009,000</u></b>	<b><u>1,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,400,000	3,009,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>700,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>700,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000
A05270	To Others			<u>100,000</u>	<u>1,000</u>
001	To Others			100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>241,000</u></b>	<b><u>236,000</u></b>	<b><u>236,000</u></b>

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4301</b>	<b>Agriculture Services Academy</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>155,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13001	Transport		<u>155,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport		155,000	150,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A13201	Furniture and Fixture		11,000	11,000	11,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13370	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
<b>Agriculture Services Academy</b>			<b>44,231,000</b>	<b>45,306,000</b>	<b>44,496,000</b>