



Demands For Grants Current Expenditures 2021-22

Vol-III (Part F)

Finance Department
Government of Khyber Pakhtunkhwa



**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2021-22**

VOL-III (PART-F)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART- F**

GRANT #	DEPARTMENT NAME	PAGE #
14	COMMUNICATION AND WORKS	01 - 410
15	ROADS, HIGHWAYS & BRIDGES (REPAIR)	411 - 447
	BUILDINGS & STRUCTURE (REPAIR)	448 - 484
16	PUBLIC HEALTH ENGINEERING	485 - 746
17	LOCAL GOVERNMENT	747 - 863
18	AGRICULTURE	864 - 1175

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	POSTS 2021-22	BUDGET ESTIMATES 2021-22		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,297,609,000	1,395,955,000	600	1,186,047,000	512,655,000	1,698,702,000
2	GENERAL ADMINISTRATION	3,448,792,000	3,533,960,000	3,036	2,560,253,000	1,915,572,000	4,475,825,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	2,292,130,000	2,292,130,000	1,550	1,872,242,000	2,657,542,000	4,529,784,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	468,934,000	623,558,000	697	554,850,000	171,354,000	726,204,000
5	INFORMATION TECHNOLOGY	381,753,000	661,561,000	141	87,631,000	818,717,000	906,348,000
6	REVENUE & ESTATE	1,027,600,000	1,102,231,000	1,506	1,297,127,000	697,593,000	1,994,720,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	736,773,000	839,214,000	1,587	850,237,000	689,301,000	1,539,538,000
8	HOME & TRIBAL AFFAIRS	1,607,528,000	1,690,201,000	1,781	1,306,565,000	663,098,000	1,969,663,000
9	JAILS & CONVICTS SETTLEMENT	2,931,356,000	3,578,369,000	6,398	2,165,266,000	1,561,803,000	3,727,069,000
10	POLICE	47,555,956,000	53,652,164,000	92,807	49,878,349,000	10,368,771,000	60,247,120,000
11	ADMINISTRATION OF JUSTICE	6,677,357,000	7,882,676,000	7,884	7,542,352,000	1,296,382,000	8,838,734,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	12,790,609,000	13,740,701,000	18,242	13,890,683,000	4,059,191,000	17,949,874,000
13	HEALTH	67,448,563,000	67,402,037,000	17,792	36,328,929,000	57,865,127,000	94,194,056,000
14	COMMUNICATION & WORKS	2,969,000,000	3,261,313,000	6,755	3,489,716,000	380,886,000	3,870,602,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	1,741,000,000	4,764,169,000	-	-	4,766,100,000	4,766,100,000
16	PUBLIC HEALTH ENGINEERING	7,567,585,000	8,264,024,000	11,650	4,675,823,000	3,870,493,000	8,546,316,000
17	LOCAL GOVERNMENT *	10,285,039,000	10,266,142,000	197	571,376,000	14,913,540,000	15,484,916,000
18	AGRICULTURE	2,044,743,000	3,195,343,000	3,496	2,224,567,000	1,704,822,000	3,929,389,000
19	ANIMAL HUSBANDRY	1,170,153,000	1,876,650,000	2,492	1,355,466,000	709,613,000	2,065,079,000
20	CO-OPERATION	36,893,000	29,997,000	44	49,848,000	7,735,000	57,583,000
21	ENVIRONMENT & FORESTRY	2,141,672,000	2,193,298,000	4,486	2,210,725,000	481,618,000	2,692,343,000
22	FORESTRY (WILDLIFE)	635,821,000	935,842,000	1,489	653,583,000	146,195,000	799,778,000
23	FISHERIES	123,087,000	124,503,000	360	165,837,000	53,645,000	219,482,000
24	IRRIGATION	3,977,654,000	4,545,690,000	7,952	3,575,472,000	1,708,768,000	5,284,240,000
25	INDUSTRIES	648,249,000	647,303,000	741	429,317,000	309,055,000	738,372,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	747,525,000	791,616,000	1,194	470,292,000	526,208,000	996,500,000
27	STATIONERY AND PRINTING	207,641,000	252,183,000	235	101,523,000	116,826,000	218,349,000
28	POPULATION WELFARE	382,976,000	601,157,000	342	489,532,000	385,163,000	874,695,000
29	TECHNICAL EDUCATION AND MANPOWER	2,097,481,000	2,017,725,000	2,757	1,632,089,000	890,237,000	2,522,326,000
30	LABOUR	370,752,000	413,149,000	658	341,012,000	199,340,000	540,352,000
31	INFORMATION & PUBLIC RELATIONS	485,951,000	479,289,000	373	247,034,000	1,160,114,000	1,407,148,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	796,280,000	1,047,549,000	778	577,491,000	1,892,100,000	2,469,591,000
33	ZAKAT & USHER	235,353,000	244,082,000	376	229,290,000	121,658,000	350,948,000
34	PENSION	86,000,000,000	86,164,421,000	-	-	92,000,000,000	92,000,000,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	POSTS 2021-22	BUDGET ESTIMATES 2021-22		
					SALARY	NON SALARY	TOTAL
35	SUBSIDIES	3,150,012,000	12,158,417,000	-	-	10,300,012,000	10,300,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	4,000	4,000	-	-	3,600,000,000	3,600,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	159,793,000	162,799,000	49	41,407,000	2,997,707,000	3,039,114,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	2,340,549,000	2,047,614,000	1,160	564,958,000	1,906,812,000	2,471,770,000
39	DISTRICT NON SALARY	17,800,012,000	22,833,386,000	-	-	24,259,587,000	24,259,587,000
40	GRANT TO LOCAL COUNCILS	6,272,043,000	6,227,335,000	-	-	6,662,345,000	6,662,345,000
41	HOUSING	337,204,000	346,881,000	49	43,236,000	113,719,000	156,955,000
42	DISTRICT SALARY	150,000,000,000	150,000,000,000	336,628	165,000,000,000	-	165,000,000,000
43	INTER PROVINCIAL COORDINATION	48,257,000	51,674,000	56	49,498,000	12,335,000	61,833,000
44	ENERGY AND POWER	106,384,000	138,782,000	222	137,746,000	218,535,000	356,281,000
45	TRANSPORT & MASS TRANSIT	2,283,897,000	2,311,786,000	661	290,876,000	3,068,933,000	3,359,809,000
46	ELEMENTARY & SECONDARY EDUCATION	7,937,877,000	9,250,872,000	1,192	1,931,024,000	9,618,489,000	11,549,513,000
47	RELIEF REHABILITATION AND SETTLEMENT	9,863,153,000	7,999,541,000	4,553	2,930,731,000	5,054,634,000	7,985,365,000
62	COVID-19 PANDEMIC BLOCK	15,000,000,000	15,000,000,000	-	-	3,500,003,000	3,500,003,000
63	PRO-POOR INITIATIVES FOR FOOD SUPPORT	-	-	-	-	10,000,000,000	10,000,000,000
64	VIABILITY GAP FUND	-	-	-	-	5,000,000,000	5,000,000,000
--	DEBT SERVICING (INTEREST PAYMENT)	16,500,000,000	16,500,000,000	-	-	16,000,000,000	16,000,000,000
TOTAL (REVENUE BUDGET)		505,129,000,000	535,539,293,000	544,966	314,000,000,000	311,934,333,000	625,934,333,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	314,000,000	1,385,908,000	-	-	300,000,000	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	11,700,000,000	56,700,000,000	-	-	22,000,000,000	22,000,000,000
TOTAL (Capital Budget)		12,014,000,000	58,085,908,000	-	-	22,300,000,000	22,300,000,000
GRAND TOTAL (Revenue + Capital)		517,143,000,000	593,625,201,000	544,966	314,000,000,000	334,234,333,000	648,234,333,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL	55,234,880,000	51,045,469,000	52,781	30,957,747,000	31,857,472,000	62,815,219,000
61	DISTRICT	32,029,335,000	32,029,335,000	55,076	29,000,000,000	6,419,343,000	35,419,343,000
61	GRANT TO LOCAL COUNCILS	717,617,000	717,617,000		-	717,617,000	717,617,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	18,168,000	13,385,000		42,253,000	5,568,000	47,821,000
TOTAL NMAs		88,000,000,000	83,805,806,000	107,857	60,000,000,000	39,000,000,000	99,000,000,000
GRAND TOTAL (Provincial + NMAs)		605,143,000,000	677,431,007,000	652,823	374,000,000,000	373,234,333,000	747,234,333,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	98,989,790,000	74,291,858,000	1,470	533,916,000	98,594,084,000	99,128,000,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	-	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		113,989,790,000	74,291,858,000	1,470	533,916,000	113,594,084,000	114,128,000,000

* Local Government Department is Administrative Department by service delivery institutions like TMA, VCS/NCs etc. These institutions are funded from multiple funding such as PFC Award, Grant to Local Councils and UIPT share.

DEPARTMENT AND BPS WISE POSTS 2021-22 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	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	717	201	173	362	156	62	105	12	214	17	-	226	3	461	321	60	23	29	9	1	20	51	3,223
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	328	79	6	53	17	3	2	-	137	1	-	220	140	457	200	69	18	3	2	-	-	-	1,735
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	170	126	53	23	9	1	-	-	-	774
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE DEPARTMENT	346	-	2,221	509	24	416	269	71	2,205	29	1,333	79	6	485	202	1,874	571	152	50	10	1	-	1	6	10,860
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	381	35	254	61	19	10	1	-	136	-	5	121	-	374	396	107	115	14	-	-	1	-	2,030
9	JAILS & CONVICTS SETTLEMENT	-	-	798	4	63	59	4,334	4	454	-	272	109	-	84	3	393	174	32	14	1	-	-	1	-	6,799
10	POLICE	-	39	1,971	291	141	59	101,100	7	12,838	-	6,496	12	2	4,032	-	1,620	433	116	49	22	5	1	4	-	129,238
11	ADMINISTRATION OF JUSTICE	14	4	2,131	224	752	671	40	6	50	2	1,778	16	-	886	7	1,272	190	489	124	166	59	1	94	26	9,002
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,733	511	1	242	722	85	338	25	573	35	2	595	-	534	5,915	3,511	2,046	535	41	-	-	-	20,444
13	HEALTH	-	24	13,129	7,357	14,407	1,754	1,084	55	52	90	679	10,723	3	3,684	10	7,825	8,136	2,953	1,143	293	-	-	5	5	73,411
14	COMMUNICATION AND WORKS	-	-	2,963	1,919	533	718	952	46	31	24	515	565	31	483	1	411	387	111	36	11	-	-	-	-	9,737
15	PUBLIC HEALTH ENGINEERING	-	-	10,100	95	115	1,371	746	38	1	19	303	222	33	269	-	215	187	59	21	5	-	-	-	-	13,799
16	LOCAL GOVERNMENT	1	-	4,431	60	-	260	26	-	3,912	-	1,059	288	-	175	-	542	238	84	11	6	-	-	-	-	11,093
17	AGRICULTURE	-	-	2,730	405	115	546	478	36	908	20	807	86	4	358	-	331	605	311	118	10	-	-	-	-	7,868
18	ANIMAL HUSBANDRY	-	-	3,817	702	21	273	71	2	511	1,520	266	377	4	156	156	164	617	147	65	5	-	-	-	1	8,875
19	CO-OPERATION	-	-	65	-	-	3	96	-	-	-	28	41	-	14	-	35	8	3	1	-	-	-	-	-	294
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	505	77	2	136	1,088	362	137	152	262	15	2	62	-	168	79	42	6	1	-	-	-	1	3,097
22	FISHERIES	-	-	149	173	-	43	634	-	53	-	67	33	-	22	-	53	37	11	5	1	-	-	-	-	1,281
23	IRRIGATION	-	16	4,078	460	657	896	110	5	542	206	456	44	26	204	59	191	207	53	15	5	-	-	-	1	8,231
24	INDUSTRIES	-	-	238	40	-	35	2	1	-	20	61	10	-	87	-	168	81	13	7	3	17	-	-	-	783
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	456	44	-	96	24	2	14	40	104	64	-	65	5	198	144	40	17	4	-	-	-	-	1,317
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,638	4	125	178	1,273	39	563	-	93	219	31	126	9	200	179	56	15	4	-	-	-	-	4,752
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	131	36	-	-	-	-	3,154
29	LABOUR	-	-	190	18	-	61	6	1	-	56	74	24	-	68	-	156	55	10	3	1	5	-	-	-	728

DEPARTMENT AND BPS WISE POSTS 2021-22 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	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	23	2	-	52	2	99	56	19	5	2	-	-	-	-	385
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,215	12	32	152	150	32	216	122	374	184	6	143	41	298	422	45	8	1	-	-	-	4	3,457
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	74	31	11	1	-	-	-	-	-	399
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	1,318	90	67	92	55	26	18	92	159	41	1	140	11	370	160	33	13	2	-	-	-	-	2,688
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	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	6	1	54,244	5,680	159	393	1,128	141	298	46	4,318	72,427	1,338	23,901	71,633	48,921	12,101	2,455	1,025	61	-	-	-	9	300,285
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	543	76	67	844	96	176	-	5	750	1,206	-	90	76	581	170	76	12	4	-	-	-	-	4,814
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	851	10	1	47	80	6	83	-	116	-	-	72	-	200	74	6	2	1	-	-	-	-	1,549
	GRAND TOTAL	423	84	118,826	19,570	17,816	10,472	115,847	2,946	23,445	3,034	22,449	86,939	1,500	37,533	72,443	69,437	33,154	11,546	5,183	1,267	143	3	124	98	654,293

(v)

DEPARTMENT AND BPS WISE POSTS 2021-22 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	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	717	201	173	362	156	62	105	12	214	17	-	226	3	461	321	60	23	29	9	1	20	51	3,223
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	328	79	6	53	17	3	2	-	137	1	-	220	140	457	200	69	18	3	2	-	-	-	1,735
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	170	126	53	23	9	1	-	-	-	774
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE DEPARTMENT	346	-	258	8	2	77	6	1	215	-	162	27	-	64	22	197	67	23	13	10	1	-	1	6	1,506
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	381	35	254	61	19	10	1	-	136	-	5	121	-	374	396	107	115	14	-	-	1	-	2,030
9	JAILS & CONVICTS SETTLEMENT	-	-	798	4	63	59	4,334	4	454	-	272	109	-	84	3	393	174	32	14	1	-	-	1	-	6,799
10	POLICE	-	39	1,971	291	141	59	101,100	7	12,838	-	6,496	12	2	4,032	-	1,620	433	116	49	22	5	1	4	-	129,238
11	ADMINISTRATION OF JUSTICE	14	4	2,131	224	752	671	40	6	50	2	1,778	16	-	886	7	1,272	190	489	124	166	59	1	94	26	9,002
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,733	511	1	242	722	85	338	25	573	35	2	595	-	534	5,915	3,511	2,046	535	41	-	-	-	20,444
13	HEALTH	-	22	3,059	2,877	277	538	351	37	35	87	362	2,417	3	887	10	4,271	2,725	1,654	816	256	-	-	5	-	20,689
14	COMMUNICATION AND WORKS	-	-	2,963	1,919	533	718	952	46	31	24	515	565	31	483	1	411	387	111	36	11	-	-	-	-	9,737
15	PUBLIC HEALTH ENGINEERING	-	-	10,100	95	115	1,371	746	38	1	19	303	222	33	269	-	215	187	59	21	5	-	-	-	-	13,799
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	6	-	-	-	-	256
17	AGRICULTURE	-	-	1,301	51	85	385	254	33	168	18	418	32	4	164	-	206	381	173	79	10	-	-	-	-	3,762
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,158	21	18	225	69	2	11	120	200	54	4	120	1	122	384	65	39	5	-	-	-	-	2,618
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	505	77	2	136	1,088	362	137	152	262	15	2	62	-	168	79	42	6	1	-	-	-	1	3,097
22	FISHERIES	-	-	63	46	-	25	161	-	11	-	26	3	-	9	-	27	16	10	5	1	-	-	-	-	403
23	IRRIGATION	-	16	4,078	460	657	896	110	5	542	206	456	44	26	204	59	191	207	53	15	5	-	-	-	1	8,231
24	INDUSTRIES	-	-	238	40	-	35	2	1	-	20	61	10	-	87	-	168	81	13	7	3	17	-	-	-	783
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	456	44	-	96	24	2	14	40	104	64	-	65	5	198	144	40	17	4	-	-	-	-	1,317
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	1	37	12	8	10	-	20	18	3	29	9	36	44	21	7	4	-	-	-	-	357
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	131	36	-	-	-	-	3,154
29	LABOUR	-	-	190	18	-	61	6	1	-	56	74	24	-	68	-	156	55	10	3	1	5	-	-	-	728

DEPARTMENT AND BPS WISE POSTS 2021-22 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	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	23	2	-	52	2	99	56	19	5	2	-	-	-	-	385
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	249	12	14	40	14	12	49	20	99	37	-	56	14	110	125	17	5	1	-	-	-	4	878
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	74	31	11	1	-	-	-	-	-	399
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	465	76	39	47	40	11	17	21	74	41	1	63	3	169	94	26	13	2	-	-	-	-	1,202
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	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	344	90	2	50	10	3	24	22	83	25	1	108	26	217	169	170	97	29	-	-	-	2	1,472
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	539	76	67	844	96	167	-	5	747	1,202	-	88	73	580	169	76	12	4	-	-	-	-	4,787
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	851	10	1	47	80	6	83	-	116	-	-	72	-	200	74	6	2	1	-	-	-	-	1,549
	GRAND TOTAL	416	81	40,926	7,770	3,304	7,812	111,502	2,642	15,249	1,403	14,730	5,092	123	9,851	463	14,242	14,132	7,473	3,814	1,198	143	3	126	94	262,589

(vii)

DEPARTMENT AND BPS WISE POSTS 2021-22 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	1,963	501	22	339	263	70	1,990	29	1,171	52	6	421	180	1,677	504	129	37	-	-	9,354
2	HEALTH	10,072	4,480	14,130	1,216	733	18	17	3	317	8,306	-	2,797	-	3,554	5,411	1,299	327	37	5	52,722
3	LOCAL GOVERNMENT	4,375	53	-	237	24	-	3,912	-	1,042	287	-	153	-	486	198	69	1	-	-	10,837
4	AGRICULTURE	1,429	354	30	161	224	3	740	2	389	54	-	194	-	125	224	138	39	-	-	4,106
5	LIVESTOCK (ANIMAL HUSBANDRY)	2,659	681	3	48	2	-	500	1,400	66	323	-	36	155	42	233	82	26	-	1	6,257
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	86	127	-	18	473	-	42	-	41	30	-	13	-	26	21	1	-	-	-	878
8	POPULATION WELFARE	1,544	-	124	141	1,261	31	553	-	73	201	28	97	-	164	135	35	8	-	-	4,395
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	966	-	18	112	136	20	167	102	275	147	6	87	27	188	297	28	3	-	-	2,579
10	SPORTS, CULTURE, TOURISM & MUSE	853	14	28	45	15	15	1	71	85	-	-	77	8	201	66	7	-	-	-	1,486
11	ELEMENTARY AND SECONDARY EDUCATION	53,907	5,590	157	343	1,118	138	274	24	4,235	72,402	1,337	23,793	71,607	48,704	11,932	2,285	928	32	7	298,813
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	77,910	11,800	14,512	2,660	4,345	304	8,196	1,631	7,719	81,847	1,377	27,682	71,980	55,195	19,022	4,073	1,369	69	13	391,704

(viii)

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (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-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	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	717	201	173	362	156	62	105	12	214	17	-	226	3	461	321	60	23	29	9	1	20	51	3,223
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	328	79	6	53	17	3	2	-	137	1	-	220	140	457	200	69	18	3	2	-	-	-	1,735
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	170	126	53	23	9	1	-	-	-	774
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE	346	-	258	8	2	77	6	1	215	-	162	27	-	64	22	197	67	23	13	10	1	-	1	6	1,506
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	381	35	254	61	19	10	1	-	136	-	5	121	-	374	396	107	115	14	-	-	1	-	2,030
9	JAILS & CONVICTS SETTLEMENT	-	-	798	4	63	59	4,334	4	454	-	272	109	-	84	3	393	174	32	14	1	-	-	1	-	6,799
10	POLICE	-	39	1,971	291	141	59	101,100	7	12,838	-	6,496	12	2	4,032	-	1,620	433	116	49	22	5	1	4	-	129,238
11	ADMINISTRATION OF JUSTICE	14	4	2,131	224	752	671	40	6	50	2	1,778	16	-	886	7	1,272	190	489	124	166	59	1	94	26	9,002
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,733	511	1	242	722	85	338	25	573	35	2	595	-	534	5,915	3,511	2,046	535	41	-	-	-	20,444
13	HEALTH	-	22	3,059	2,877	277	538	351	37	35	87	362	2,417	3	887	10	4,271	2,725	1,654	816	256	-	-	5	-	20,689
14	COMMUNICATION AND WORKS	-	-	2,963	1,919	533	718	952	46	31	24	515	565	31	483	1	411	387	111	36	11	-	-	-	-	9,737
15	PUBLIC HEALTH ENGINEERING	-	-	10,100	95	115	1,371	746	38	1	19	303	222	33	269	-	215	187	59	21	5	-	-	-	-	13,799
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	6	-	-	-	-	256
17	AGRICULTURE	-	-	1,301	51	85	385	254	33	168	18	418	32	4	164	-	206	381	173	79	10	-	-	-	-	3,762
18	ANIMAL HUSBANDRY	-	-	1,158	21	18	225	69	2	11	120	200	54	4	120	1	122	384	65	39	5	-	-	-	-	2,618
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	505	77	2	136	1,088	362	137	152	262	15	2	62	-	168	79	42	6	1	-	-	-	1	3,097
22	FISHERIES	-	-	63	46	-	25	161	-	11	-	26	3	-	9	-	27	16	10	5	1	-	-	-	-	403
23	IRRIGATION	-	16	4,078	460	657	896	110	5	542	206	456	44	26	204	59	191	207	53	15	5	-	-	-	1	8,231
24	INDUSTRIES	-	-	238	40	-	35	2	1	-	20	61	10	-	87	-	168	81	13	7	3	17	-	-	-	783
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	456	44	-	96	24	2	14	40	104	64	-	65	5	198	144	40	17	4	-	-	-	-	1,317
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (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-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	-	-	94	4	1	37	12	8	10	-	20	18	3	29	9	36	44	21	7	4	-	-	-	-	357
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	131	36	-	-	-	-	3,154
29	LABOUR	-	-	190	18	-	61	6	1	-	56	74	24	-	68	-	156	55	10	3	1	5	-	-	-	728
30	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	23	2	-	52	2	99	56	19	5	2	-	-	-	-	385
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	249	12	14	40	14	12	49	20	99	37	-	56	14	110	125	17	5	1	-	-	-	4	878
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	74	31	11	1	-	-	-	-	-	399
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	465	76	39	47	40	11	17	21	74	41	1	63	3	169	94	26	13	2	-	-	-	-	1,202
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	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	344	90	2	50	10	3	24	22	83	25	1	108	26	217	169	170	97	29	-	-	-	2	1,472
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	539	76	67	844	96	167	-	5	747	1,202	-	88	73	580	169	76	12	4	-	-	-	-	4,787
	TOTAL	416	81	40,075	7,760	3,303	7,765	111,422	2,636	15,166	1,403	14,614	5,092	123	9,779	463	14,042	14,058	7,467	3,812	1,197	143	3	126	94	261,040
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	851	10	1	47	80	6	83	-	116	-	-	72	-	200	74	6	2	1	-	-	-	-	1,549
	GRAND TOTAL	416	81	40,926	7,770	3,304	7,812	111,502	2,642	15,249	1,403	14,730	5,092	123	9,851	463	14,242	14,132	7,473	3,814	1,198	143	3	126	94	262,589

(x)

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (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	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	657	187	173	306	146	59	105	12	199	17	-	222	3	451	310	59	22	28	8	1	20	51	3,036
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	301	70	1	49	13	3	1	-	123	1	-	209	140	383	175	59	18	2	2	-	-	-	1,550
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	152	112	49	21	8	1	-	-	-	697
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE DEPARTMENT	346	-	258	8	2	77	6	1	215	-	162	27	-	64	22	197	67	23	13	10	1	-	1	6	1,506
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	77	45	12	2	-	-	-	-	1,587
8	HOME & TRIBAL AFFAIRS	-	-	315	32	250	60	16	10	-	-	105	-	5	105	-	331	349	89	100	13	-	-	1	-	1,781
9	JAILS & CONVICTS SETTLEMENT	-	-	779	4	49	59	4,073	4	430	-	250	86	-	84	3	365	164	32	14	1	-	-	1	-	6,398
10	POLICE	-	-	1,850	163	3	45	69,214	-	10,315	-	5,692	10	-	3,501	-	1,447	388	109	42	22	5	1	-	-	92,807
11	ADMINISTRATION OF JUSTICE	14	4	1,837	194	676	567	8	6	10	2	1,575	16	-	781	7	1,119	170	463	110	152	52	1	94	26	7,884
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,581	21	1	230	650	2	332	-	512	32	2	554	-	476	5,407	3,046	1,860	495	41	-	-	-	18,242
13	HEALTH	-	22	2,733	2,318	130	513	306	35	27	86	298	1,796	3	860	10	3,797	2,350	1,443	804	256	-	-	5	-	17,792
14	COMMUNICATION AND WORKS	-	-	2,508	706	163	620	742	39	19	18	373	500	22	361	1	251	305	88	30	9	-	-	-	-	6,755
15	PUBLIC HEALTH ENGINEERING	-	-	8,946	89	1	1,362	51	38	-	14	277	214	31	225	-	174	156	50	18	4	-	-	-	-	11,650
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	5	-	-	-	-	197
17	AGRICULTURE	-	-	1,244	23	85	367	215	29	164	18	398	28	4	144	-	181	352	159	75	10	-	-	-	-	3,496
18	ANIMAL HUSBANDRY	-	-	1,120	11	16	216	69	2	8	101	196	54	4	114	1	110	364	63	38	5	-	-	-	-	2,492
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	342	-	2	54	680	1	59	3	159	3	2	30	-	86	43	20	3	1	-	-	-	1	1,489
22	FISHERIES	-	-	56	46	-	24	141	-	10	-	22	-	-	7	-	26	14	9	4	1	-	-	-	-	360
23	IRRIGATION	-	16	4,013	460	657	874	95	5	541	206	419	43	18	185	57	145	160	41	12	4	-	-	-	1	7,952
24	INDUSTRIES	-	-	224	40	-	35	2	1	-	13	54	10	-	87	-	161	74	13	7	3	17	-	-	-	741
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	414	19	-	87	24	2	13	40	101	57	-	60	5	184	132	37	15	4	-	-	-	-	1,194
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	1	34	12	8	10	-	19	18	3	26	9	35	42	20	7	4	-	-	-	-	342
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	12	14	89	232	3	67	100	150	3	-	256	28	82	323	195	127	36	-	-	-	-	2,757
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (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	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	-	-	219	9	14	39	8	-	43	20	91	36	-	50	2	109	112	17	4	1	-	-	-	4	778
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	68	31	11	1	-	-	-	-	-	376
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	450	76	39	44	40	11	17	21	73	41	1	63	3	161	82	24	12	2	-	-	-	-	1,160
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	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	320	16	-	48	3	2	23	22	61	23	-	81	14	188	128	145	91	25	-	-	-	2	1,192
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	502	75	62	830	79	152	-	1	717	1,184	-	80	55	559	146	67	11	3	-	-	-	-	4,553
	TOTAL	404	42	36,841	4,912	2,425	7,254	77,611	2,141	12,449	1,170	12,908	4,314	100	8,699	375	12,501	12,591	6,582	3,536	1,129	135	3	122	94	208,338
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	825	6	1	47	75	1	76	-	112	-	-	69	-	183	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	404	42	37,666	4,918	2,426	7,301	77,686	2,142	12,525	1,170	13,020	4,314	100	8,768	375	12,684	12,657	6,588	3,538	1,130	135	3	122	94	209,808

(xii)

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (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	1,687	195	-	286	217	68	1,907	3	886	22	-	289	141	1,472	405	113	29	-	-	7,720
2	HEALTH	7,764	2,582	12,495	1,047	618	15	10	2	235	5,275	-	2,732	-	3,083	4,609	1,128	326	37	5	41,963
3	LOCAL GOVERNMENT	4,118	-	-	218	-	-	2,651	-	982	251	-	121	-	423	158	55	-	-	-	8,977
4	AGRICULTURE	1,217	3	27	123	106	1	531	2	342	38	-	172	-	102	167	109	39	-	-	2,979
5	ANIMAL HUSBANDRY	2,088	-	3	33	-	-	10	1,155	43	323	-	26	155	33	163	82	26	-	1	4,141
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	86	127	-	18	473	-	42	-	41	30	-	13	-	26	21	1	-	-	-	878
8	POPULATION WELFARE	1,453	-	124	126	1,168	28	500	-	66	199	28	88	-	151	131	26	8	-	-	4,096
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	930	-	18	112	124	8	161	102	263	147	6	81	15	182	273	28	3	-	-	2,453
10	SPORTS, CULTURE, TOURISM & MUSEUMS	768	14	21	38	2	15	1	60	85	-	-	77	8	169	52	7	-	-	-	1,317
11	ELEMENTARY AND SECONDARY EDUCATION	48,272	47	138	328	748	-	209	-	3,807	67,567	-	23,322	59,914	43,449	11,003	2,169	861	31	7	261,872
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	68,439	2,968	12,826	2,329	3,552	144	6,022	1,324	6,775	73,897	34	26,935	60,236	49,118	16,983	3,718	1,292	68	13	336,673

DEPARTMENT AND BPS WISE POSTS 2021-22 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	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	10	11	1	1	1	1	-	187
2	TREASURIES	-	-	27	9	5	4	4	-	1	-	14	-	-	11	-	74	25	10	-	1	-	-	185
3	FINANCE	-	-	-	15	1	1	4	-	-	-	10	-	-	7	-	18	14	4	2	1	-	-	77
4	PLANNING & DEVELOPMENT	-	-	276	306	22	53	46	2	83	26	285	30	6	132	39	205	99	16	8	-	-	-	1,634
5	BUREAU OF STATISTICS	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	REVENUE & ESTATE DEPARTMENT	-	-	66	3	4	1	3	-	1	-	31	-	-	16	-	43	47	18	15	1	-	-	249
7	EXCISE & TXATION CONTROL	-	-	19	-	14	-	261	-	24	-	22	23	-	-	-	28	10	-	-	-	-	-	401
8	HOME & TRIBAL AFFAIRS	-	39	121	128	138	14	31,886	7	2,523	-	804	2	2	531	-	173	45	7	7	-	-	4	36,431
9	JAILS & CONVICTS SETTLEMENT	-	-	294	30	76	104	32	-	40	-	203	-	-	105	-	153	20	26	14	14	7	-	1,118
10	ADMINISTRATION OF JUSTICE	-	-	152	490	-	12	72	83	6	25	61	3	-	41	-	58	508	465	186	40	-	-	2,202
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	2,634	2,457	1,782	194	160	5	15	2	146	3,652	-	92	-	945	1,177	382	13	-	-	-	13,656
12	HEALTH	-	-	455	1,213	370	98	210	7	12	6	142	65	9	122	-	160	82	23	6	2	-	-	2,982
13	COMMUNICATION AND WORKS	-	-	1,154	6	114	9	695	-	1	5	26	8	2	44	-	41	31	9	3	1	-	-	2,149
14	PUBLIC HEALTH ENGINEERING	1	-	264	57	-	24	24	-	1,261	-	67	36	-	41	-	73	51	16	3	1	-	-	1,919
15	LOCAL GOVERNMENT	-	-	269	379	3	56	157	6	213	-	67	20	-	42	-	48	86	43	4	-	-	-	1,393
16	AGRICULTURE	-	-	609	691	2	24	2	-	493	264	27	-	-	16	-	21	90	2	1	-	-	-	2,242
17	ANIMAL HUSBANDRY	-	-	163	77	-	82	408	361	78	149	103	12	-	32	-	82	36	22	3	-	-	-	1,608
18	FORESTRY (WILDLIFE)	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	FISHERIES	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
20	IRRIGATION	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
21	INDUSTRIES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	95	-	-	18	93	3	53	-	8	2	-	12	-	14	6	10	-	-	-	-	314
23	POPULATION WELFARE	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	4	-	-	-	397
24	TECHNICAL EDUCATION AND MANPOWER	-	-	21	-	-	7	-	-	-	7	7	7	-	-	-	14	7	-	-	-	-	-	70
25	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	-	12
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	66	3	-	1	18	24	12	-	20	1	-	12	24	7	37	-	1	-	-	-	226
27	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	-	23

DEPARTMENT AND BPS WISE POSTS 2021-22 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	ELEMENTARY AND SECONDARY EDUCATION	-	-	100	-	7	10	13	-	-	11	1	-	-	-	-	40	26	2	1	-	-	-	211
29	RELIEF REHABILITATION AND SETTLEMENT	-	-	5,659	5,617	21	17	377	139	66	24	450	4,837	1,338	498	11,705	5,284	970	141	73	5	-	-	37,221
30	POLICE	12	-	37	1	5	14	17	15	-	4	30	18	-	8	18	21	23	9	1	1	-	-	234
31	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	26	4	-	-	5	5	7	-	4	-	-	3	-	17	8	-	-	-	-	-	79
GRAND TOTAL		13	39	12,730	11,684	2,564	842	34,609	660	4,898	540	2,654	8,728	1,366	1,830	11,832	7,635	3,514	1,240	353	69	8	4	107,812

XV

DEPARTMENT AND BPS WISE POSTS 2021-22 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	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	10	11	1	1	1	1	-	187
2	TREASURIES	-	-	27	9	5	4	4	-	1	-	14	-	-	11	-	74	25	10	-	1	-	-	185
3	FINANCE	-	-	-	15	1	1	4	-	-	-	10	-	-	7	-	18	14	4	2	1	-	-	77
4	PLANNING & DEVELOPMENT	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
5	EXCISE & TAXATION CONTROL	-	-	66	3	4	1	3	-	1	-	31	-	-	16	-	43	47	18	15	1	-	-	249
6	BUREAU OF STATISTICS	-	-	19	-	14	-	261	-	24	-	22	23	-	-	-	28	10	-	-	-	-	-	401
7	HOME & TRIBAL AFFAIRS	-	39	121	128	138	14	31,886	7	2,523	-	804	2	2	531	-	173	45	7	7	-	-	4	36,431
8	JAILS & CONVICTS SETTLEMENT	-	-	294	30	76	104	32	-	40	-	203	-	-	105	-	153	20	26	14	14	7	-	1,118
9	ADMINISTRATION OF JUSTICE	-	-	152	490	-	12	72	83	6	25	61	3	-	41	-	58	508	465	186	40	-	-	2,202
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	326	559	147	25	45	2	8	1	64	621	-	27	-	474	375	211	12	-	-	-	2,897
11	HEALTH	-	-	455	1,213	370	98	210	7	12	6	142	65	9	122	-	160	82	23	6	2	-	-	2,982
12	COMMUNICATION AND WORKS	-	-	1,154	6	114	9	695	-	1	5	26	8	2	44	-	41	31	9	3	1	-	-	2,149
13	PUBLIC HEALTH ENGINEERING	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
14	LOCAL GOVERNMENT	-	-	57	28	-	18	39	4	4	-	20	4	-	20	-	25	29	14	4	-	-	-	266
15	AGRICULTURE	-	-	38	10	2	9	-	-	3	19	4	-	-	6	-	12	20	2	1	-	-	-	126
16	ANIMAL HUSBANDRY	-	-	163	77	-	82	408	361	78	149	103	12	-	32	-	82	36	22	3	-	-	-	1,608
17	FORESTRY (WILDLIFE)	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
18	FISHERIES	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
19	IRRIGATION	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
20	INDUSTRIES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
22	POPULATION WELFARE	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	4	-	-	-	397
23	TECHNICAL EDUCATION AND MANPOWER	-	-	21	-	-	7	-	-	-	7	7	7	-	-	-	14	7	-	-	-	-	-	70
24	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	-	12
25	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
26	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	-	23
27	ELEMENTARY AND SECONDARY EDUCATION	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
28	RELIEF REHABILITATION AND SETTLEMENT	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	41	25	6	4	-	-	280
29	POLICE	12	-	37	1	5	14	17	15	-	4	30	18	-	8	18	21	23	9	1	1	-	-	234
30	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	26	4	-	-	5	5	7	-	4	-	-	3	-	17	8	-	-	-	-	-	79
GRAND TOTAL		12	39	3,260	2,852	878	511	33,816	500	2,724	233	1,710	778	23	1,083	88	1,558	1,475	885	276	68	8	4	52,781

DEPARTMENT AND BPS WISE POSTS 2021-22 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	276	306	22	53	46	2	83	26	285	30	6	132	39	205	99	16	8	-	1,634
2	HEALTH	2,308	1,898	1,635	169	115	3	7	1	82	3,031	-	65	-	471	802	171	1	-	10,759
3	LOCAL GOVERNMENT	256	53	-	19	24	-	1,261	-	60	36	-	32	-	63	40	14	1	-	1,859
4	AGRICULTURE	212	351	3	38	118	2	209	-	47	16	-	22	-	23	57	29	-	-	1,127
5	ANIMAL HUSBANDRY	571	681	-	15	2	-	490	245	23	-	-	10	-	9	70	-	-	-	2,116
6	POPULATION WELFARE	91	-	-	15	93	3	53	-	7	2	-	9	-	13	4	9	-	-	299
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36	-	-	-	12	12	6	-	12	-	-	6	12	6	24	-	-	-	126
8	SPORTS, CULTURE, TOURISM & MUSEUMS	85	-	7	7	13	-	-	11	-	-	-	-	-	32	14	-	-	-	169
9	ELEMENTARY AND SECONDARY EDUCATION	5,635	5,543	19	15	370	138	65	24	428	4,835	1,337	471	11,693	5,255	929	116	67	1	36,941
	TOTAL	9,470	8,832	1,686	331	793	160	2,174	307	944	7,950	1,343	747	11,744	6,077	2,039	355	77	1	55,030

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

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	Fixed	Special	TOTAL	
1	GENERAL ADMINISTRATION	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	24
2	PLANNING & DEVELOPMENT DEPARTMENT	32	1	-	12	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	-	51
3	REVENUE & ESTATE DEPARTMENT	68	-	-	7	2	-	6	-	26	1	-	6	-	116	4	2	1	-	-	-	-	239
4	EXCISE AND TAXATION DEPARTMENT	44	-	50	42	49	-	-	-	31	-	-	34	-	33	10	12	-	-	-	-	-	305
5	HOME DEPARTMENT	12	-	-	5	-	-	-	-	-	-	-	8	-	4	35	11	6	1	-	-	-	82
6	JAILS & CONVICTS SETTLEMENT	398	-	7	17	1,424	-	141	-	61	18	-	11	3	92	34	8	5	-	-	-	-	2,219
7	POLICE	73	-	-	-	1,399	-	565	-	274	-	-	144	-	105	20	12	3	-	-	-	-	2,595
8	ADMINISTRATION OF JUSTICE	73	-	-	7	-	-	-	-	19	-	-	7	-	28	19	9	7	-	-	-	-	169
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	137	-	-	10	34	-	14	-	23	10	-	2	-	12	1,961	34	18	-	-	-	-	2,255
10	HEALTH	482	529	12	141	16	-	1	-	30	529	-	150	-	165	415	115	28	22	3	-	-	2,638
11	COMMUNICATION AND WORKS DEPARTMENT	120	18	-	41	21	-	1	-	-	188	-	55	-	138	98	37	14	5	-	-	-	736
12	PUBLIC HEALTH ENGINEERING	257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	257
13	LOCAL GOVERNMENT DEPARTMENT	9	-	-	1	-	-	9	-	-	-	-	-	-	1	1	-	1	1	-	-	-	23
14	AGRICULTURE	20	-	-	3	-	-	2	-	1	34	-	2	-	8	21	2	2	1	-	-	-	96
15	ANIMAL HUSBANDRY	683	-	11	65	3	-	-	133	24	37	1	45	-	35	93	7	2	1	-	-	-	1,140
16	ENVIRONMENT AND FORESTRY	8	-	3	1	-	-	-	-	4	2	-	12	-	6	10	2	1	-	-	-	1	50
17	FORESTRY (WILDLIFE)	16	6	-	14	-	100	4	50	15	-	-	13	-	14	21	7	-	-	-	-	-	260
18	FISHERIES	32	59	-	2	240	-	14	-	18	10	-	-	-	7	7	-	1	-	-	-	-	390
19	IRRIGATION	12	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
20	POPULATION WELFARE	39	-	-	5	14	2	8	-	7	4	-	-	-	15	3	7	-	-	-	-	-	104
21	LABOUR	35	-	-	7	-	-	-	17	14	16	-	1	-	36	13	-	1	-	-	-	-	140
22	SOCIAL WELFARE, SPECIAL EDUCATION	6	-	-	3	-	-	-	-	4	-	-	-	-	4	7	3	-	-	-	-	-	27
23	ZAKAT & USHER DEPARTMENT	3	-	-	10	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	19
24	SPORTS, CULTURE, TOURISM & MUSEUMS	81	2	2	3	1	4	2	24	1	4	-	3	3	11	15	3	1	-	-	-	-	160
25	ENERGY AND POWER DEPARTMENT	2	-	-	3	-	-	-	-	1	-	-	-	-	-	1	-	-	1	-	-	-	8
26	TRANSPORT & MASS TRANSIT DEPARTMENT	98	3	-	7	-	-	2	-	2	-	-	14	-	21	2	-	-	-	-	-	-	149

(xviii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

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	Fixed	Special	TOTAL
27	ELEMENTARY AND SECONDARY EDUCATION	594	-	-	-	46	-	-	-	59	530	-	46	554	258	565	30	-	-	-	4	2,686
28	RELIEF REHABILITATION AND SETTLEMENT	13	-	-	5	-	8	-	-	8	8	-	-	11	1	4	1	-	-	-	-	59
29	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	-	4	-	7	-	-	-	-	-	-	15	6	-	-	-	-	-	44
GRAND TOTAL		3,381	618	85	411	3,254	114	776	224	622	1,391	1	553	571	1,134	3,368	302	92	33	3	5	16,938

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-21 INCLUDING NEWLY MERGED AREAS (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-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	24
2	PLANNING & DEVELOPMENT DEPARTMENT	32	1	-	12	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	51
3	EXCISE AND TAXATION DEPARTMENT	44	-	50	42	49	-	-	-	31	-	-	34	-	33	10	12	-	-	-	-	305
4	HOME DEPARTMENT	12	-	-	5	-	-	-	-	-	-	-	8	-	4	35	11	6	1	-	-	82
5	JAILS & CONVICTS SETTLEMENT	398	-	7	17	1,424	-	141	-	61	18	-	11	3	92	34	8	5	-	-	-	2,219
6	POLICE	73	-	-	-	1,399	-	565	-	274	-	-	144	-	105	20	12	3	-	-	-	2,595
7	ADMINISTRATION OF JUSTICE	73	-	-	7	-	-	-	-	19	-	-	7	-	28	19	9	7	-	-	-	169
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	137	-	-	10	34	-	14	-	23	10	-	2	-	12	1,961	34	18	-	-	-	2,255
9	HEALTH	145	208	11	84	13	-	1	-	24	132	-	21	-	65	220	97	28	22	3	-	1,074
10	COMMUNICATION AND WORKS DEPARTMENT	120	18	-	41	21	-	1	-	-	188	-	55	-	138	98	37	14	5	-	-	736
11	PUBLIC HEALTH ENGINEERING	257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	257
12	LOCAL GOVERNMENT DEPARTMENT	-	-	-	1	-	-	-	-	-	-	-	-	-	1	1	-	1	1	-	-	5
13	AGRICULTURE	9	-	-	2	-	-	-	-	-	4	-	-	-	2	10	-	1	1	-	-	29
14	ANIMAL HUSBANDRY	436	-	11	64	3	-	-	9	23	36	1	45	-	34	91	7	1	1	-	-	762
15	ENVIRONMENT AND FORESTRY	8	-	3	1	-	-	-	-	4	2	-	12	-	6	10	2	1	-	-	1	50
16	FORESTRY (WILDLIFE)	16	6	-	14	-	100	4	50	15	-	-	13	-	14	21	7	-	-	-	-	260
17	FISHERIES	10	22	-	2	52	-	2	-	3	2	-	-	-	-	4	-	1	-	-	-	98
18	IRRIGATION	12	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
19	POPULATION WELFARE	-	-	-	1	1	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	3
20	LABOUR	35	-	-	7	-	-	-	17	14	16	-	1	-	36	13	-	1	-	-	-	140
21	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	-	2	-	-	-	-	-	-	-	-	-	2	6	3	-	-	-	-	13
22	ZAKAT & USHER DEPARTMENT	3	-	-	10	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	19
23	SPORTS, CULTURE, TOURISM & MUSEUMS	14	-	-	2	1	1	2	2	-	4	-	3	-	7	12	3	1	-	-	-	52
24	ENERGY AND POWER DEPARTMENT	2	-	-	3	-	-	-	-	1	-	-	-	-	-	1	-	-	1	-	-	8
25	TRANSPORT & MASS TRANSIT DEPARTMENT	98	3	-	7	-	-	2	-	2	-	-	14	-	21	2	-	-	-	-	-	149
26	RELIEF REHABILITATION AND SETTLEMENT	13	-	-	5	-	8	-	-	8	8	-	-	11	1	4	1	-	-	-	-	59
27	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	-	4	-	7	-	-	-	-	-	-	15	6	-	-	-	-	-	44
GRAND TOTAL		1,981	258	82	339	3,002	109	739	78	502	420	1	370	14	625	2,582	243	89	33	3	1	11,471

(xx)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 (DISTRICT)

S.No	DEPARTMENT	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	Special	TOTAL
1	REVENUE & ESTATE DEPARTMENT	68	-	-	7	2	-	6	-	26	1	6	-	116	4	2	1	-	239
2	HEALTH	337	321	1	57	3	-	-	-	6	397	129	-	100	195	18	-	-	1,564
3	LOCAL GOVERNMENT DEPARTMENT	9	-	-	-	-	-	9	-	-	-	-	-	-	-	-	-	-	18
4	AGRICULTURE	11	-	-	1	-	-	2	-	1	30	2	-	6	11	2	1	-	67
5	ANIMAL HUSBANDRY	247	-	-	1	-	-	-	124	1	1	-	-	1	2	-	1	-	378
6	FISHERIES	22	37	-	-	188	-	12	-	15	8	-	-	7	3	-	-	-	292
7	POPULATION WELFARE	39	-	-	4	13	2	8	-	7	4	-	-	15	2	7	-	-	101
8	SOCIAL WELFARE, SPECIAL EDUCATION	6	-	-	1	-	-	-	-	4	-	-	-	2	1	-	-	-	14
9	SPORTS, CULTURE, TOURISM & MUSEUMS	67	2	2	1	-	3	-	22	1	-	-	3	4	3	-	-	-	108
10	ELEMENTARY AND SECONDARY EDUCATION	594	-	-	-	46	-	-	-	59	530	46	554	258	565	30	-	4	2,686
GRAND TOTAL		1,400	360	3	72	252	5	37	146	120	971	183	557	509	786	59	3	4	5,467

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 SETTLED (PROVINCIAL+DISTRICT)

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	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	24
2	PLANNING & DEVELOPMENT DEPARTMENT	32	1	-	12	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	51
3	REVENUE & ESTATE DEPARTMENT	58	-	-	5	2	-	6	-	24	1	-	5	-	112	1	-	-	-	-	-	214
4	EXCISE AND TAXATION DEPARTMENT	16	-	50	35	26	-	-	-	23	-	-	18	-	18	9	5	-	-	-	-	200
5	HOME DEPARTMENT	12	-	-	5	-	-	-	-	-	-	-	8	-	4	35	11	6	1	-	-	82
6	JAILS & CONVICTS SETTLEMENT	386	-	7	17	1,324	-	132	-	61	7	-	11	3	82	34	8	5	-	-	-	2,077
7	POLICE	59	-	-	-	1,224	-	208	-	94	-	-	66	-	35	13	5	3	-	-	-	1,707
8	ADMINISTRATION OF JUSTICE	73	-	-	7	-	-	-	-	19	-	-	7	-	28	19	9	7	-	-	-	169
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	126	-	-	7	29	-	14	-	19	10	-	2	-	8	1,945	8	2	-	-	-	2,170
10	HEALTH	237	298	12	89	16	-	1	-	30	242	-	150	-	165	320	115	28	22	3	-	1,728
11	COMMUNICATION AND WORKS DEPARTMENT	92	16	-	32	16	-	1	-	-	164	-	43	-	101	82	34	11	4	-	-	596
12	PUBLIC HEALTH ENGINEERING	257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	257
13	LOCAL GOVERNMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
14	AGRICULTURE	20	-	-	3	-	-	2	-	1	34	-	2	-	8	21	2	2	1	-	-	96
15	ANIMAL HUSBANDRY	683	-	11	65	3	-	-	133	24	37	1	45	-	35	93	7	2	1	-	-	1,140
16	ENVIRONMENT AND FORESTRY	8	-	3	1	-	-	-	-	4	2	-	12	-	6	10	2	1	-	-	1	50
17	FISHERIES	32	59	-	2	240	-	14	-	18	10	-	-	-	7	7	-	1	-	-	-	390
18	IRRIGATION	12	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
19	POPULATION WELFARE	4	-	-	3	3	2	2	-	-	4	-	-	-	2	3	-	-	-	-	-	23
20	LABOUR	14	-	-	-	-	-	-	10	7	9	-	1	-	22	6	-	1	-	-	-	70
21	SOCIAL WELFARE, SPECIAL EDUCATION	6	-	-	3	-	-	-	-	4	-	-	-	-	4	7	3	-	-	-	-	27
22	ZAKAT & USHER DEPARTMENT	3	-	-	10	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	19
23	SPORTS, CULTURE, TOURISM & MUSEUMS	81	2	2	3	1	4	2	24	1	4	-	3	3	11	15	3	1	-	-	-	160
24	ENERGY AND POWER DEPARTMENT	2	-	-	3	-	-	-	-	1	-	-	-	-	-	1	-	-	1	-	-	8
25	TRANSPORT & MASS TRANSIT DEPARTMENT	98	3	-	7	-	-	2	-	2	-	-	14	-	21	2	-	-	-	-	-	149
26	ELEMENTARY AND SECONDARY EDUCATION	441	-	-	-	44	-	-	-	55	456	-	44	321	211	537	28	-	-	-	4	2,141
GRAND TOTAL		2,774	379	85	309	2,929	6	384	167	387	980	1	431	327	889	3,163	240	71	32	3	5	13,562

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	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	TOTAL
1	REVENUE & ESTATE DEPARTMENT	10	-	2	-	-	-	-	2	-	1	-	4	3	2	1	-	25
2	EXCISE AND TAXATION DEPARTMENT	28	-	7	23	-	-	-	8	-	16	-	15	1	7	-	-	105
3	JAILS & CONVICTS SETTLEMENT	12	-	-	100	-	9	-	-	11	-	-	10	-	-	-	-	142
4	POLICE	14	-	-	175	-	357	-	180	-	78	-	70	7	7	-	-	888
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	11	-	3	5	-	-	-	4	-	-	-	4	16	26	16	-	85
6	HEALTH	245	231	52	-	-	-	-	-	287	-	-	-	95	-	-	-	910
7	COMMUNICATION AND WORKS DEPARTMENT	28	2	9	5	-	-	-	-	24	12	-	37	16	3	3	1	140
8	LOCAL GOVERNMENT DEPARTMENT	9	-	1	-	-	9	-	-	-	-	-	1	1	-	1	-	22
9	FORESTRY (WILDLIFE)	16	6	14	-	100	4	50	15	-	13	-	14	21	7	-	-	260
10	POPULATION WELFARE	35	-	2	11	-	6	-	7	-	-	-	13	-	7	-	-	81
11	LABOUR	21	-	7	-	-	-	7	7	7	-	-	14	7	-	-	-	70
12	ELEMENTARY AND SECONDARY EDUCATION	153	-	-	2	-	-	-	4	74	2	233	47	28	2	-	-	545
13	RELIEF REHABILITATION AND SETTLEMENT	13	-	5	-	8	-	-	8	8	-	11	1	4	1	-	-	59
14	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	4	-	7	-	-	-	-	-	15	6	-	-	-	44
GRAND TOTAL		607	239	102	325	108	392	57	235	411	122	244	245	205	62	21	1	3,376

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 INCLUDING NMAs (PROVINCIAL+DISTRICT)

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	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	1	1	1	8
2	FINANCE DEPARTMENT	4	4	-	2	-	-	1	-	-	-	-	-	-	4	3	1	-	-	19
3	TREASURIES	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	2
5	REVENUE & ESTATE DEPARTMENT	33	14	-	25	9	-	46	-	80	-	-	56	-	64	4	-	-	-	331
6	EXCISE AND TAXATION DEPARTMENT	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
7	HOME & TRIBAL AFFAIRS	21	-	-	9	-	-	-	-	14	-	-	-	-	-	1	-	-	-	45
8	POLICE	266	67	-	12	2,872	-	841	-	388	-	-	145	-	56	9	-	1	1	4,658
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	78	-	-	-	15	-	1	-	8	-	-	2	-	8	67	13	12	1	205
10	HEALTH	22	6	1	7	8	-	-	-	7	23	-	1	-	26	15	5	1	-	122
11	COMMUNICATION AND WORKS DEPARTMENT	1	-	-	-	-	-	-	-	-	-	-	-	-	2	3	-	-	-	6
12	PUBLIC HEALTH ENGINEERING	145	-	-	32	3	3	-	1	23	16	6	24	-	27	2	1	-	-	283
13	LOCAL GOVERNMENT DEPARTMENT	396	-	-	103	-	-	-	-	99	194	-	2	-	301	126	61	2	1	1,285
14	AGRICULTURE	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
15	LIVESTOCK (ANIMAL HUSBANDRY)	20	-	-	1	-	-	6	-	1	-	-	-	-	-	-	-	-	-	28
16	ENVIRONMENT AND FORESTRY	2	-	-	7	-	-	-	-	5	-	-	1	-	2	5	4	1	-	27
17	FORESTRY (WILDLIFE)	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
18	FISHERIES	8	85	-	1	30	-	1	-	1	4	-	1	-	5	1	1	-	-	138
19	IRRIGATION	26	1	-	4	1	-	1	-	5	2	-	4	-	2	2	1	-	-	49
20	INDUSTRIES	12	-	-	10	-	-	-	-	5	-	-	-	-	12	18	5	2	1	65

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 INCLUDING NMAs (PROVINCIAL+DISTRICT)

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
21	MINERAL DEVELOPMENT AND INSPECTORATE OF	15	-	-	7	-	-	7	-	-	-	-	-	-	8	13	-	-	-	50
22	STATIONERY AND PRINTING	1	-	10	-	-	6	-	-	1	-	-	1	-	3	-	-	-	-	22
23	SPORTS, CULTURE, TOURISM & MUSEUMS	248	1	10	24	1	1	1	-	43	-	-	63	4	70	5	1	1	-	473
24	ENERGY AND POWER DEPARTMENT	1	-	-	3	-	-	-	-	7	-	-	-	-	6	-	-	-	-	17
25	RELIEF REHABILITATION AND SETT	2	-	-	1	-	-	-	-	2	-	-	1	-	3	4	1	-	-	14
26	ELEMENTARY AND SECONDARY EDUCATION	67	-	-	23	1	-	-	-	24	2	-	1	10	74	35	1	-	-	238
TOTAL		1,407	178	21	271	2,940	10	905	1	713	241	6	302	14	678	313	97	22	5	8,124

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 (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	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	5	-	1	1	1	8
2	FINANCE DEPARTMENT	4	4	-	2	-	-	1	-	-	-	-	-	4	3	1	-	-	19
3	TREASURIES	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	2
5	EXCISE AND TAXATION DEPARTMENT	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
6	HOME DEPARTMENT	21	-	-	9	-	-	-	-	14	-	-	-	-	1	-	-	-	45
7	POLICE	266	67	-	12	2,872	-	841	-	388	-	-	145	56	9	-	1	1	4,658
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	78	-	-	-	15	-	1	-	8	-	-	2	8	67	13	12	1	205
9	HEALTH	18	6	1	5	8	-	-	-	5	23	-	-	26	15	5	1	-	113
10	COMMUNICATION AND WORKS DEPARTMENT	1	-	-	-	-	-	-	-	-	-	-	-	2	3	-	-	-	6
11	PUBLIC HEALTH ENGINEERING	145	-	-	32	3	3	-	1	23	16	6	24	27	2	1	-	-	283
12	LOCAL GOVERNMENT DEPARTMENT	8	-	-	6	-	-	-	-	2	-	-	2	10	2	1	2	1	34
13	ENVIRONMENT AND FORESTRY	2	-	-	7	-	-	-	-	5	-	-	1	2	5	4	1	-	27
14	FORESTRY (WILDLIFE)	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
15	IRRIGATION	26	1	-	4	1	-	1	-	5	2	-	4	2	2	1	-	-	49
16	INDUSTRIES	12	-	-	10	-	-	-	-	5	-	-	-	12	18	5	2	1	65
17	MINERAL DEVELOPMENT AND INSPECTORATE OF	15	-	-	7	-	-	7	-	-	-	-	-	8	13	-	-	-	50
18	STATIONERY AND PRINTING	1	-	10	-	-	6	-	-	1	-	-	1	3	-	-	-	-	22
19	SPORTS, CULTURE, TOURISM & MUSEUMS	17	1	10	12	-	-	-	-	10	-	-	7	14	5	1	1	-	78
20	ENERGY AND POWER DEPARTMENT	1	-	-	3	-	-	-	-	7	-	-	-	6	-	-	-	-	17
21	RELIEF REHABILITATION AND SETTLEMENT	2	-	-	1	-	-	-	-	2	-	-	1	3	4	1	-	-	14
TOTAL		655	79	21	110	2,899	9	851	1	475	41	6	187	188	149	35	22	5	5,733

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 INCLUDING NMAs (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	REVENUE & ESTATE DEPARTMENT	33	14	25	9	-	46	80	-	56	-	64	4	-	331
2	HEALTH	4	-	2	-	-	-	2	-	1	-	-	-	-	9
3	LOCAL GOVERNMENT DEPARTMENT	388	-	97	-	-	-	97	194	-	-	291	124	60	1,251
4	AGRICULTURE	1	-	-	-	-	-	-	-	-	-	-	-	-	1
5	LIVESTOCK (ANIMAL HUSBANDRY)	20	-	1	-	-	6	1	-	-	-	-	-	-	28
6	FISHERIES	8	85	1	30	-	1	1	4	1	-	5	1	1	138
7	SPORTS, CULTURE, TOURISM & MUSEUMS	231	-	12	1	1	1	33	-	56	4	56	-	-	395
9	ELEMENTARY AND SECONDARY EDUCATION	67	-	23	1	-	-	24	2	1	10	74	35	1	238
TOTAL		752	99	161	41	1	54	238	200	115	14	490	164	62	2,391

DISTRICT AND BPS WISE FRESH POSTS 2021-22 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	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	PROVINCIAL	655	79	21	110	2,899	9	851	1	475	41	6	187	-	188	149	35	22	5	5,733
2	ABBOTTABAD	20	-	-	4	-	-	-	-	4	6	-	2	-	11	4	1	-	-	52
3	BAJAUR	4	-	-	1	-	-	5	-	11	2	-	7	-	3	-	2	-	-	35
4	BANNU	30	-	-	6	1	-	2	-	8	10	-	4	-	17	19	3	-	-	100
5	BATTAGRAM	11	-	-	1	-	-	-	-	2	2	-	2	-	5	-	2	-	-	25
6	BUNER	34	-	-	9	-	-	-	-	10	10	-	2	-	29	12	2	-	-	108
7	CHARSADDA	16	25	-	2	10	-	-	-	3	7	-	2	1	9	2	2	-	-	79
8	CHITRAL	14	2	-	3	-	-	-	-	4	2	-	4	-	8	1	2	-	-	40
9	CHITRAL UPPER	11	-	-	1	-	-	-	-	3	2	-	2	-	5	-	2	-	-	26
10	D.I.KHAN	27	-	-	6	-	-	2	-	8	10	-	3	-	17	6	1	-	-	80
11	DIR LOWER	31	-	-	6	-	-	-	-	7	12	-	2	-	20	10	1	-	-	89
12	DIR UPPER	29	-	-	6	-	-	-	-	6	10	-	2	-	17	8	2	-	-	80
13	HANGU	16	-	-	2	1	-	-	-	2	2	-	2	2	5	-	2	-	-	34
14	HARIPUR	15	13	-	2	-	-	-	-	3	4	-	2	-	8	2	1	-	-	50
15	KARAK	14	-	-	2	-	-	-	-	3	4	-	2	-	8	2	2	-	-	37
16	KHYBER	8	-	-	2	-	-	3	-	8	4	-	4	-	6	2	2	-	-	39
17	KOHAT	22	-	-	6	-	-	2	-	8	6	-	3	-	17	6	2	-	-	72
18	KOHISTAN	26	-	-	7	-	-	-	-	8	6	-	2	-	23	8	2	-	-	82
19	KOHISTAN LOWER	15	-	-	3	-	-	-	-	5	2	-	2	-	11	2	2	-	-	42
20	KOLAI PALLAS KOHITSAN	15	-	-	3	-	-	-	-	5	2	-	2	-	11	2	2	-	-	42
21	KURRAM	8	-	-	11	-	-	1	-	3	4	-	4	-	21	2	2	-	-	56
22	LAKKI MARWAT	27	-	-	6	-	-	2	-	8	6	-	3	-	17	6	2	-	-	77
23	MALAKAND	18	-	-	4	-	-	-	-	5	4	-	2	-	14	4	2	-	-	53
24	MANSEHRA	25	-	-	5	-	-	-	-	5	8	-	2	5	15	6	1	-	-	72
25	MARDAN	78	26	-	7	12	1	1	-	8	10	-	2	5	22	8	1	-	-	181
26	MOHMAND	8	10	-	2	9	-	8	-	12	4	-	10	-	18	3	2	-	-	86
27	NORTH WAZIRISTAN	13	2	-	6	-	-	2	-	17	4	-	8	-	12	3	2	-	-	69
28	NOWSHERA	17	21	-	3	8	-	1	-	3	4	-	3	-	11	3	2	-	-	76

DISTRICT AND BPS WISE FRESH POSTS 2021-22 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	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
29	ORAKZAI	18	-	-	5	-	-	5	-	12	2	-	4	-	11	1	2	-	-	60
30	PESHAWAR	41	-	-	9	-	-	2	-	13	14	-	3	1	26	13	1	-	-	123
31	SHANGLA	25	-	-	6	-	-	-	-	7	8	-	3	-	14	6	2	-	-	71
32	SOUTH WAZIRISTAN	16	-	-	8	-	-	10	-	15	4	-	11	-	26	2	2	-	-	94
33	SWABI	18	-	-	3	-	-	-	-	4	6	-	2	-	11	4	1	-	-	49
34	SWAT	51	-	-	8	-	-	6	-	9	13	-	2	-	23	11	1	-	-	124
35	TANK	13	-	-	2	-	-	2	-	4	2	-	3	-	5	2	2	-	-	35
36	TOR GHAR	18	-	-	4	-	-	-	-	5	4	-	2	-	14	4	2	-	-	53
TOTAL		1,407	178	21	271	2,940	10	905	1	713	241	6	302	14	678	313	97	22	5	8,124

**NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT
BUDGET ESTIMATES 2021-2022**

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,734	2,969,000,000	3,261,313,000	3,489,716,000	380,886,000	3,870,602,000
TOTAL	6,734	2,969,000,000	3,261,313,000	3,489,716,000	380,886,000	3,870,602,000

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

	Charged:	Rs	0
	Voted:	3,870,602,000	
	Total:	3,870,602,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045101 ADMINISTRATION	2,969,000,000	3,261,313,000	3,870,602,000
TOTAL	2,969,000,000	3,261,313,000	3,870,602,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4938	XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR	27,722,000	33,968,000	29,504,000
AD4341	Superintending Engineer, C&W Circle, Abbottabad	9,143,000	10,733,000	9,756,000
AD4342	Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad	4,583,000	4,121,000	4,261,000
AD4496	Exective Engineer Highway Division Abbottabad		10,278,000	19,036,000
AD7017	Executive Engineer C & W Abbottabad	123,819,000	129,483,000	123,507,000
BD7015	Executive Engineer C & W Buner	31,509,000	36,266,000	32,789,000
BM4137	Superintending Engineer, C&W Circle, Battagram	13,417,000	14,717,000	13,037,000
BM4138	Roads Research & Material Testing Laboratory, C&W Circle, Battagram	6,013,000	5,339,000	5,385,000
BM7016	Executive Engineer C & W Battagram	30,550,000	36,930,000	33,798,000
BU4430	Superintending Engineer, C&W Circle, Bannu	10,347,000	10,921,000	10,125,000
BU4431	Roads Research & Material Testing Laboratory, C&W Circle, Bannu	4,155,000	3,734,000	3,570,000
BU4580	Exective Engineer Highway Division Bannu		5,458,000	16,248,000
BU7018	Executive Engineer C & W (R & M) Bannu	61,639,000	74,252,000	75,162,000
CA4340	Exective Engineer Highway Division Charsadda		5,225,000	14,843,000
CA7017	Executive Engineer C & W Charsadda	74,539,000	78,138,000	84,099,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
CL7019	Executive Engineer C & W Chitral	98,727,000	95,377,000	96,712,000
DA4267	Superintending Engineer, C&W Circle, Dir Lower	11,815,000	41,715,000	12,597,000
DA4268	Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower	3,522,000	4,250,000	4,059,000
DA4370	Executive Engineer Highway Division Dir Lower		6,788,000	20,577,000
DA7018	Executive Engineer C & W Dir Lower	64,268,000	66,142,000	67,177,000
DI4367	Superintending Engineer, C&W Circle, DI Khan	11,355,000	12,866,000	12,133,000
DI4368	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan	3,815,000	3,673,000	4,103,000
DI7018	Executive Engineer C & W D I Khan	166,887,000	177,003,000	165,811,000
DI7019	Executive Engineer C & W (High Way) Div D.I Khan	17,770,000	21,791,000	18,769,000
DP7018	Executive Engineer C & W Dir Upper	40,603,000	49,528,000	43,102,000
HG7016	Executive Engineer C & W Hangu	28,245,000	26,669,000	28,118,000
HR4390	Executive Engineer Highway Division Haripur		4,047,000	18,938,000
HR7017	Executive Engineer C & W Haripur	52,747,000	54,876,000	55,803,000
KD7013	Executive Engineer C & W Kohistan	44,236,000	55,414,000	53,485,000
KK7016	Executive Engineer C & W Karak	49,690,000	62,360,000	51,601,000
KO4051	Executive Engineer Highway Division Kohistan Lower		5,282,000	18,127,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
KT4397	Superintending Engineer, C&W Circle, Kohat	10,087,000	12,327,000	9,040,000
KT4398	Roads Research & Material Testing Laboratory, C&W Circle, Kohat	3,108,000	3,483,000	3,290,000
KT7018	Executive Engineer C & W Kohat	53,409,000	51,746,000	51,448,000
LK7016	Executive Engineer C & W Lakki Marwat	45,844,000	68,996,000	70,104,000
MA4410	Superintending Engineer Mansehra		4,162,000	9,002,000
MA4411	Executive Engineer Highway Division Mansehra		4,068,000	17,888,000
MA7018	Executive Engineer C & W Mansehra	102,446,000	98,996,000	102,231,000
MD7016	Executive Engineer C & W Malakand	53,643,000	53,764,000	52,157,000
MR4397	Superintending Engineer, C&W Circle, Mardan	12,701,000	13,170,000	12,701,000
MR4398	Roads Research & Material Testing Laboratory Mardan	4,190,000	5,201,000	5,510,000
MR4807	Executive Engineer Mega Project Mardan		3,512,000	13,699,000
MR4820	Superintending Engineer Mega Projects Mardan		3,676,000	9,931,000
MR7020	Executive Engineer C & W Mardan	34,554,000	39,195,000	37,396,000
MR7021	Executive Engineer C & W Highway Division Mardan	48,112,000	53,002,000	51,950,000
NR7017	Executive Engineer C & W Nowshera	51,229,000	57,407,000	53,059,000
NR7165	Executive Engineer C & W Highway Division Nowshera	16,916,000	18,326,000	17,829,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4940	Superintending Engineer, C&W Circle, Peshawar	8,800,000	10,166,000	9,256,000
PR5224	Superintending Eng. Provincial Building Maintenance Cell	16,102,000	18,885,000	19,764,000
PR5225	XEN Provincial Buildings Maintenance Cell	199,179,000	202,867,000	201,533,000
PR5437	Chief Engineer (Centre)	58,409,000	83,950,000	103,225,000
PR5438	Chief Engineer (North)	43,943,000	52,453,000	
PR5439	Chief Engineer (CDO)	32,059,000	47,441,000	45,882,000
PR5440	Regional Roads Research & Material Testing Laboratory Peshawar	13,529,000	14,925,000	12,017,000
PR5445	Principal Consulting Architect, C&W Department Peshawar.	13,724,000	20,297,000	14,640,000
PR7023	Executive Engineer C & W Building Div-I Peshawar	110,115,000	177,572,000	148,461,000
PR7024	Executive Engineer C & W Building Div-II Peshawar	144,308,000	175,057,000	160,532,000
PR7025	Executive Engineer C & W Highway Division Peshawar	119,914,000	118,616,000	115,934,000
PR8640	Chief Engineer Maintenance Peshawar		7,909,000	41,106,000
PR8641	Chief Engineer Mega Projects Peshawar		8,172,000	31,694,000
PR8642	Chief Engineer Foreign Aid Peshawar		8,183,000	32,264,000
PR8643	Executive Engineer Provincial Maintenance II Peshawar		4,101,000	14,543,000
PR8644	Executive Engineer Provincial Maintenance III Peshawar		6,299,000	13,734,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR8645	Executive Engineer Highway Division II Peshawar		5,255,000	13,857,000
SH7014	Executive Engineer C & W Shangla	20,018,000	27,752,000	22,809,000
SU4377	Executive Engineer Mega Project Swabi		6,066,000	14,626,000
SU4380	Executive Engineer Highway Division Swabi		5,224,000	19,279,000
SU7018	Executive Engineer C & W Swabi	48,865,000	54,968,000	51,131,000
SW4481	Superintending Engineer, C&W Circle, Swat	9,360,000	11,584,000	9,629,000
SW4482	Roads Research & Material Testing Laboratory, C&W Circle, Swat	3,654,000	5,339,000	3,831,000
SW7018	Executive Engineer C & W Building Division Swat	107,290,000	116,888,000	112,527,000
SW7019	Executive Engineer C & W Highway Division Swat	31,145,000	33,412,000	34,433,000
TG7005	Executive Engineer C & W Tor Ghar	16,798,000	19,280,000	20,348,000
TK7013	Executive Engineer C & W Tank	60,919,000	57,024,000	59,575,000
PR4110	Khyber Pakhtunkhwa Highways Authority	20,000,000	20,000,000	30,000,000
PR4116	Superintending Eng. Building Construction (Provincial)	12,268,000	11,133,000	12,591,000
PR4109	Communication & Works Department	82,179,000	104,912,000	101,080,000
AD4426	CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD	13,893,000	24,947,000	20,021,000
PR4826	Lump Sum Allocation	309,069,000	100,000,000	613,000,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4115	Executive Engineer Building Construction Division-I (Provincial)	23,585,000	28,618,000	28,819,000
BD4232	Executive Engineer C&W Building Division			2,239,000
CU4012	Executive Engineer C & W Chitral Upper	22,520,000	33,643,000	29,052,000
SW5255	Chief Engineer (North) C&W Swat			43,703,000
TOTAL		2,969,000,000	3,261,313,000	3,870,602,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,675,000,000</u>	<u>2,766,568,000</u>	<u>3,489,716,000</u>
A011	PAY	<u>1,383,004,000</u>	<u>1,539,605,000</u>	<u>1,689,804,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>219,231,000</u>	<u>315,413,000</u>	<u>344,883,000</u>
A01101	Basic Pay Of Officer	217,785,000	313,124,000	342,585,000
A01102	Personal pay	1,025,000	1,717,000	1,726,000
A01103	Special Pay	20,000	14,000	14,000
A01105	Qualification Pay	401,000	513,000	513,000
A01150	Others		45,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,163,773,000</u>	<u>1,224,192,000</u>	<u>1,344,921,000</u>
A01151	Basic Pay Other Staff	1,161,919,000	1,221,823,000	1,342,473,000
A01152	Personal pay	1,840,000	2,366,000	2,445,000
A01155	Qualification Pay	14,000	3,000	3,000
A012	ALLOWANCES	<u>1,291,996,000</u>	<u>1,226,963,000</u>	<u>1,799,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,281,234,000</u>	<u>1,215,231,000</u>	<u>1,788,694,000</u>
A01201	Senior Post Allowance	65,000	123,000	118,000
A01202	House Rent Allowance	127,900,000	139,248,000	143,424,000
A01203	Conveyance Allowance	140,141,000	152,599,000	166,267,000
A01207	Washing Allowance	1,666,000	2,396,000	2,538,000
A01208	Dress Allowance	1,340,000	1,879,000	1,921,000
A01209	Special Additional Allowance	58,000		1,000
A0120D	Integrated Allowance	5,928,000	2,168,000	4,140,000
A0120E	Housing Subsidy Allowance	8,625,000	9,471,000	9,374,000
A0120N	Special allowances @ 30% of basic pay for Secretar	8,619,000	463,000	557,000
A0120X	Adhoc Allowance - 2010		94,000	94,000
A01216	Qualification Allowance	21,000	43,000	43,000
A01217	Medical Allowance	101,321,000	111,986,000	119,255,000
A0121A	Ad - hoc Allowance - 2011		31,000	31,000
A0121M	Adhoc Relief Allowance - 2012		60,000	60,000
A0121Q	Audit and Accounts Allowance	2,849,000	3,218,000	3,292,000
A0121T	Adhoc Relief Allowance 2013	29,469,000	38,281,000	38,881,000
A0121Z	Adhoc Relief Allowance-2014	5,000	32,000	32,000
A01224	Entertainment Allowance	111,000	111,000	111,000
A01226	Computer Allowance	467,000	663,000	697,000
A01229	Special compensatory allowance	373,000	65,000	65,000
A0122C	Adhoc Relief Allowance - 2015		24,295,000	24,112,000
A0122M	Adhoc Releif Allowance 2016	105,304,000	110,661,000	117,952,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
A0122N Special Conveyance Allowance to Disabled Employees	1,060,000	2,080,000	1,978,000
A0122Y Ad-hoc Relief Allowance 2017	140,829,000	150,979,000	158,330,000
A01233 Unattractive Area Allowance	26,044,000	19,111,000	19,111,000
A01236 Deputation Allowance	94,000	448,000	448,000
A01238 Charge allowance	455,000	429,000	429,000
A01239 Special allowance	368,000	20,000	20,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	4,354,000	5,045,000	5,045,000
A0123G Ad-hoc Relief Allowance-2018	145,563,000	174,383,000	182,410,000
A0123P Ad-hoc Relief Allowance 2019	128,115,000	139,340,000	145,324,000
A0123V Secretariat Performance Allowance		28,900,000	29,576,000
A01241 Utility allowance for electricity	160,000	240,000	240,000
A01244 Adhoc relief	4,000		
A01250 Incentive Allowance	467,000	350,000	350,000
A01264 Technical Allowance	74,239,000	95,911,000	99,390,000
A01270 Other	225,220,000	108,000	513,078,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,762,000</u>	<u>11,732,000</u>	<u>11,218,000</u>
A01271 Overtime Allowance	120,000	260,000	260,000
A01273 Honoraria	6,000	38,000	36,000
A01274 Medical Charges	3,270,000	6,228,000	3,925,000
A01278 Leave Salary	4,300,000	2,091,000	3,920,000
A01284 Firewood Allowance	2,681,000	3,091,000	3,053,000
A01290 President / Governor's House Allowance	385,000	24,000	24,000
A03 TOTAL OPERATING EXPENSES	<u>164,427,000</u>	<u>263,063,000</u>	<u>209,901,000</u>
A032 COMMUNICATIONS	<u>3,785,000</u>	<u>8,252,000</u>	<u>8,792,000</u>
A03201 Postage and Telegraph	594,000	1,275,000	1,315,000
A03202 Telephone and Trunk Call	3,191,000	6,977,000	7,477,000
A033 UTILITIES	<u>24,763,000</u>	<u>53,123,000</u>	<u>37,460,000</u>
A03301 Gas	3,952,000	7,202,000	7,365,000
A03302 Water	22,000	109,000	232,000
A03303 Electricity	20,315,000	29,897,000	28,904,000
A03304 Hot and Cold Weather Charges	20,000	14,370,000	32,000
A03305 POL fore Generator	454,000	1,545,000	927,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A034	OCCUPANCY COSTS	<u>2,812,000</u>	<u>3,044,000</u>	<u>2,868,000</u>
A03402	Rent for Office Building	2,782,000	2,986,000	2,836,000
A03404	Rent for other building	30,000	58,000	32,000
A036	MOTOR VEHICLES	<u>24,000</u>	<u>124,000</u>	<u>29,000</u>
A03603	Registration	24,000	124,000	29,000
A038	TRAVEL & TRANSPORTATION	<u>33,178,000</u>	<u>67,807,000</u>	<u>41,476,000</u>
A03805	Travelling Allowance	12,262,000	33,835,000	16,109,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	20,232,000	32,652,000	23,773,000
A03808	Conveyance Charges	577,000	1,077,000	1,447,000
A03809	CNG Charges (Govt)	107,000	243,000	147,000
A039	GENERAL	<u>99,865,000</u>	<u>130,713,000</u>	<u>119,276,000</u>
A03901	Stationery	4,768,000	9,371,000	6,582,000
A03902	Printing and Publication	1,281,000	2,756,000	2,505,000
A03905	Newspapers Periodicals and Books	380,000	645,000	665,000
A03906	Uniforms and Protective Clothing	187,000	251,000	226,000
A03907	Advertising & Publicity	6,848,000	11,136,000	4,170,000
A03908	Discount given	1,000		
A03917	Law Charges	1,337,000	2,664,000	1,709,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03936	Foreign/Inland Training Course Fee	100,000	100,000	1,000
A03942	Cost of Other Stores	1,000		1,000
A03970	Others	84,961,000	103,790,000	103,416,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>69,618,000</u>	<u>140,917,000</u>	<u>62,609,000</u>
A041	PENSION	<u>69,618,000</u>	<u>140,917,000</u>	<u>62,609,000</u>
A04106	Reimbursement of medical charges to pensioners	18,000	1,857,000	69,000
A04114	Superannuation Encashment of L.P.R	69,600,000	139,060,000	62,540,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>47,415,000</u>	<u>53,122,000</u>	<u>78,261,000</u>
A052	GRANTS-DOMESTIC	<u>47,415,000</u>	<u>53,122,000</u>	<u>78,261,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	27,411,000	33,121,000	48,258,000
A05224	Assistance package for families of Government empl	1,000	1,000	1,000
A05225	Assistance package for families of Government empl	1,000		1,000
A05270	To Others	20,002,000	20,000,000	30,001,000
A06	TOTAL TRANSFERS	<u>250,000</u>	<u>500,000</u>	<u>300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>250,000</u>	<u>500,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts	250,000	500,000	300,000
A09	TOTAL PHYSICAL ASSETS	<u>2,634,000</u>	<u>14,827,000</u>	<u>15,295,000</u>
A092	COMPUTER EQUIPMENT	<u>2,219,000</u>	<u>7,624,000</u>	<u>6,378,000</u>
A09201	Hardware	1,497,000	4,707,000	3,697,000
A09202	Software	167,000	310,000	141,000
A09203	I.T. Equipment	555,000	2,607,000	2,540,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>328,000</u>	<u>3,399,000</u>	<u>5,033,000</u>
A09601	Plant and Machinery	328,000	3,399,000	5,033,000
A097	PURCHASE FURNITURE & FIXTURE	<u>85,000</u>	<u>3,803,000</u>	<u>3,863,000</u>
A09701	Furniture and fixtures	85,000	3,803,000	3,863,000
A098	PURCHASE OF OTHER ASSETS	<u>1,000</u>		<u>20,000</u>
A09899	Others	1,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,656,000</u>	<u>22,316,000</u>	<u>14,520,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>6,224,000</u>	<u>15,418,000</u>	<u>9,213,000</u>
A13001	Transport	6,224,000	15,418,000	9,213,000
A131	MACHINERY AND EQUIPMENT	<u>1,896,000</u>	<u>3,795,000</u>	<u>3,072,000</u>
A13101	Machinery and Equipment	1,896,000	3,795,000	3,072,000
A132	FURNITURE AND FIXTURE	<u>921,000</u>	<u>1,874,000</u>	<u>1,636,000</u>
A13201	Furniture and Fixture	921,000	1,874,000	1,636,000
A137	COMPUTER EQUIPMENT	<u>615,000</u>	<u>1,229,000</u>	<u>599,000</u>
A13701	Hardware	248,000	500,000	220,000
A13702	Software	75,000	200,000	100,000
A13703	I.T. Equipment	292,000	529,000	279,000
NET TOTAL		2,969,000,000	3,261,313,000	3,870,602,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2507	1		2508	506,945,000
04	700			700	129,895,000
05	163			163	32,062,000
06	619			619	127,496,000
07	741			741	148,659,000
08	39			39	9,892,000
09	19			19	4,317,000
10	18			18	4,818,000
11	368			368	101,800,000
12	499			499	149,182,000
13	22			22	4,979,000
14	357			357	122,117,000
15	1			1	427,000
16	248	2		250	91,522,000
17	301	3		304	157,406,000
18	87			87	55,485,000
19	30			30	24,590,000
20	9			9	13,451,000
TOTAL	6728	6		6734	1,685,043,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,207,000</u>	<u>27,929,000</u>	<u>26,638,000</u>
A011 TOTAL PAY	60	62	<u>13,317,000</u>	<u>15,910,000</u>	<u>14,301,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,795,000</u>	<u>4,910,000</u>	<u>1,889,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,781,000</u>	<u>4,895,000</u>	<u>1,874,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,057,000		1,111,000
D201 Divisional Accounts Officer (BPS-17)	1	1	722,000		759,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,000		2,000
A057 Assistant (BPS-16)	1	1	1,000		2,000
A01105 Qualification Pay			14,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	54	56	<u>11,522,000</u>	<u>11,000,000</u>	<u>12,412,000</u>
A01151 Total Basic Pay Other Staff	54	56	<u>11,522,000</u>	<u>11,000,000</u>	<u>12,412,000</u>
A006 Accounts Clerk (BPS-14)		2			490,000
D095 Divisional Head Draftsman (BPS-14)	1	1	316,000		333,000
J024 Junior Scale Stenographer (BPS-14)	1	1	279,000		294,000
S035 Senior Clerk (BPS-14)	5	5	1,582,000		1,662,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	9	10	2,464,000		2,728,000
D105 Draftsman (BPS-11)	2	2	549,000		577,000
J013 Junior Clerk (BPS-11)	8	8	1,991,000		2,092,000
A006 Accounts Clerk (BPS-10)	2		466,000		
T029 Tracer (BPS-07)	2	2	394,000		414,000
D112 Driver (BPS-06)	5	5	836,000		879,000
D005 Dafadar (BPS-04)	2	2	274,000		288,000
D006 Daftari (BPS-04)	1	1	146,000		154,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR					
B010 Barkandaz (BPS-03)	4	4	590,000		620,000
C057 Chowkidar (BPS-03)	2	2	272,000		287,000
F012 Ferro Khalasi (BPS-03)	1	1	137,000		145,000
N005 Naib Qasid (BPS-03)	7	7	954,000		1,002,000
S162 Sweeper (BPS-03)	2	2	272,000		287,000
A012 TOTAL ALLOWANCES			<u>11,890,000</u>	<u>12,019,000</u>	<u>12,337,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,790,000</u>	<u>12,019,000</u>	<u>12,257,000</u>
A01202 House Rent Allowance			1,840,000	1,735,000	1,739,000
A01203 Conveyance Allowance			1,461,000	1,421,000	1,491,000
A01207 Washing Allowance			16,000	14,000	14,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120D Integrated Allowance			49,000	49,000	49,000
A0120E Housing Subsidy Allowance			112,000	320,000	320,000
A01217 Medical Allowance			1,032,000	1,360,000	1,396,000
A0121Q Audit and Accounts Allowance			75,000	73,000	73,000
A0121T Adhoc Relief Allowance 2013			324,000	319,000	319,000
A0122C Adhoc Relief Allowance - 2015				218,000	218,000
A0122M Adhoc Relief Allowance 2016			1,197,000	1,142,000	1,174,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,609,000	1,580,000	1,612,000
A0123G Ad-hoc Relief Allowance-2018			1,609,000	1,578,000	1,610,000
A0123P Ad-hoc Relief Allowance 2019			1,409,000	1,340,000	1,372,000
A01264 Technical Allowance			1,014,000	827,000	827,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>80,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>30,000</u>
001 Medical Charges			50,000		30,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,142,000</u>	<u>1,927,000</u>	<u>1,313,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR					
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>128,000</u>	<u>123,000</u>
A03201 Postage and Telegraph			2,000	8,000	3,000
A03202 Telephone and Trunk Call			59,000	120,000	120,000
A033 TOTAL UTILITIES			<u>236,000</u>	<u>458,000</u>	<u>450,000</u>
A03303 Electricity			<u>236,000</u>	<u>450,000</u>	<u>450,000</u>
001 Electricity			236,000	450,000	450,000
A03304 Hot and Cold Weather Charges				8,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>558,000</u>	<u>915,000</u>	<u>625,000</u>
A03805 Travelling Allowance			<u>121,000</u>	<u>325,000</u>	<u>200,000</u>
001 Travelling Allowance			121,000	325,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>418,000</u>	<u>550,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			418,000	550,000	400,000
A03808 Conveyance Charges			<u>19,000</u>	<u>40,000</u>	<u>25,000</u>
001 Conveyance Charges			19,000	40,000	25,000
A039 TOTAL GENERAL			<u>287,000</u>	<u>426,000</u>	<u>115,000</u>
A03901 Stationery			<u>63,000</u>	<u>150,000</u>	<u>84,000</u>
001 Stationery			63,000	150,000	84,000
A03902 Printing and Publication			<u>18,000</u>	<u>30,000</u>	<u>7,000</u>
001 Printing and publication			18,000	30,000	7,000
A03905 Newspapers Periodicals and Books			3,000	8,000	4,000
A03907 Advertising & Publicity			<u>188,000</u>	<u>188,000</u>	
001 Advertising and Publicity			188,000	188,000	
A03970 Others			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001 Others			15,000	50,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,942,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,942,000</u>	<u>500,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR					
A04114 Superannuation Encashment of L.P.R			500,000	1,942,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>66,000</u>	<u>630,000</u>	<u>215,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>230,000</u>	<u>213,000</u>
A09201 Hardware			<u>56,000</u>	<u>200,000</u>	<u>63,000</u>
001 Hardware			56,000	200,000	63,000
A09203 I.T. Equipment			<u>10,000</u>	<u>30,000</u>	<u>150,000</u>
003 I.T. Equipment				30,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery				300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>207,000</u>	<u>340,000</u>	<u>238,000</u>
A130 TOTAL TRANSPORT			<u>174,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>174,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			174,000	250,000	200,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>40,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>40,000</u>	<u>23,000</u>
001 Machinery and Equipment			18,000	40,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	50,000	15,000
XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR			27,722,000	33,968,000	29,504,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,563,000</u>	<u>8,109,000</u>	<u>8,086,000</u>
A011 TOTAL PAY	12	12	<u>4,208,000</u>	<u>4,544,000</u>	<u>4,421,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,616,000</u>	<u>2,870,000</u>	<u>2,745,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,581,000</u>	<u>2,840,000</u>	<u>2,715,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,077,000		1,132,000
S166 Superintendent (BPS-17)	1	1	1,000		2,000
A057 Assistant (BPS-16)	1	1	501,000		527,000
C059 Circle Head Draftsman (BPS-16)	1	1	501,000		527,000
S061 Senior Scale Stenographer (BPS-16)	1	1	501,000		527,000
A01102 Personal pay			35,000	30,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,592,000</u>	<u>1,674,000</u>	<u>1,676,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,592,000</u>	<u>1,674,000</u>	<u>1,676,000</u>
A006 Accounts Clerk (BPS-14)		1			305,000
S035 Senior Clerk (BPS-14)	1	1	393,000		413,000
J013 Junior Clerk (BPS-11)	1	1	309,000		325,000
A006 Accounts Clerk (BPS-10)	1		290,000		
T029 Tracer (BPS-07)	1	1	1,000		2,000
D112 Driver (BPS-06)	1	1	228,000		240,000
N005 Naib Qasid (BPS-03)	2	2	371,000		391,000
A012 TOTAL ALLOWANCES			<u>3,355,000</u>	<u>3,565,000</u>	<u>3,665,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,255,000</u>	<u>3,565,000</u>	<u>3,565,000</u>
A01202 House Rent Allowance			225,000	252,000	252,000
A01203 Conveyance Allowance			363,000	381,000	381,000
A01207 Washing Allowance			18,000	2,000	2,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			262,000	253,000	253,000
A0121T Adhoc Relief Allowance 2013			90,000	76,000	76,000
A01224 Entertainment Allowance			6,000	5,000	5,000
A0122C Adhoc Relief Allowance - 2015				53,000	53,000
A0122M Adhoc Relief Allowance 2016			350,000	330,000	330,000
A0122Y Ad-hoc Relief Allowance 2017			490,000	446,000	446,000
A0123G Ad-hoc Relief Allowance-2018			490,000	447,000	447,000
A0123P Ad-hoc Relief Allowance 2019			450,000	306,000	306,000
A01264 Technical Allowance			500,000	1,003,000	1,003,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>496,000</u>	<u>1,404,000</u>	<u>792,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>77,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			14,000	74,000	74,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>244,000</u>	<u>244,000</u>
A03301 Gas			64,000	134,000	134,000
A03303 Electricity			<u>40,000</u>	<u>110,000</u>	<u>110,000</u>
001 Electricity			40,000	110,000	110,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>313,000</u>	<u>1,003,000</u>	<u>403,000</u>
A03805 Travelling Allowance			<u>62,000</u>	<u>450,000</u>	<u>100,000</u>
001 Travelling Allowance			62,000	450,000	100,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>249,000</u>	<u>550,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			249,000	550,000	300,000
A03808 Conveyance Charges			<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	3,000	3,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>80,000</u>	<u>68,000</u>
A03901 Stationery			<u>44,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			44,000	60,000	50,000
A03905 Newspapers Periodicals and Books			2,000	5,000	3,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>636,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>636,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	636,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>36,000</u>	<u>50,000</u>	<u>51,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>36,000</u>	<u>50,000</u>	<u>51,000</u>
A09201 Hardware			<u>26,000</u>	<u>35,000</u>	<u>26,000</u>
001 Hardware			26,000	35,000	26,000
A09203 I.T. Equipment			<u>10,000</u>	<u>15,000</u>	<u>25,000</u>
003 I.T. Equipment				15,000	25,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>170,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>27,000</u>	<u>170,000</u>	<u>170,000</u>
A13001 Transport			<u>27,000</u>	<u>170,000</u>	<u>170,000</u>
001 Transport			27,000	170,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
Superintending Engineer, C&W Circle, Abboottabad			9,143,000	10,733,000	9,756,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,400,000</u>	<u>3,428,000</u>	<u>3,520,000</u>
A011 TOTAL PAY	9	9	<u>1,910,000</u>	<u>1,992,000</u>	<u>2,013,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>403,000</u>	<u>480,000</u>	<u>424,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>403,000</u>	<u>480,000</u>	<u>424,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	403,000		424,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,507,000</u>	<u>1,512,000</u>	<u>1,589,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,507,000</u>	<u>1,512,000</u>	<u>1,589,000</u>
J013 Junior Clerk (BPS-11)	1	1	270,000		284,000
L001 Laboratory Assistant (BPS-07)	1	1	211,000		223,000
D112 Driver (BPS-06)	1	1	199,000		210,000
L002 Laboratory Attendant (BPS-04)	2	2	344,000		362,000
C057 Chowkidar (BPS-03)	1	1	161,000		170,000
N005 Naib Qasid (BPS-03)	1	1	161,000		170,000
S162 Sweeper (BPS-03)	1	1	161,000		170,000
A012 TOTAL ALLOWANCES			<u>1,490,000</u>	<u>1,436,000</u>	<u>1,507,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,390,000</u>	<u>1,406,000</u>	<u>1,407,000</u>
A01202 House Rent Allowance			168,000	170,000	170,000
A01203 Conveyance Allowance			225,000	219,000	219,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			4,000	5,000	5,000
A0120D Integrated Allowance			5,000	6,000	6,000
A0120E Housing Subsidy Allowance			16,000		1,000
A01217 Medical Allowance			157,000	158,000	158,000
A0121T Adhoc Relief Allowance 2013			39,000	41,000	41,000
A01224 Entertainment Allowance			12,000		

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
A0122C Adhoc Relief Allowance - 2015				29,000	29,000
A0122M Adhoc Relief Allowance 2016			142,000	146,000	146,000
A0122Y Ad-hoc Relief Allowance 2017			187,000	195,000	195,000
A0123G Ad-hoc Relief Allowance-2018			187,000	195,000	195,000
A0123P Ad-hoc Relief Allowance 2019			182,000	190,000	190,000
A01264 Technical Allowance			61,000	46,000	46,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001 Leave Salary			50,000	30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>284,000</u>	<u>195,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>29,000</u>	<u>115,000</u>	<u>110,000</u>
A03303 Electricity			<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			20,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			8,000	15,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>120,000</u>	<u>51,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001 Travelling Allowance			40,000	40,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>45,000</u>	<u>80,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			45,000	80,000	50,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>45,000</u>	<u>30,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			15,000	30,000	20,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			15,000	15,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>267,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>267,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	267,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>16,000</u>	<u>65,000</u>	<u>11,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>15,000</u>	<u>10,000</u>
A09201 Hardware			<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
001 Hardware			1,000	5,000	5,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
003 I.T. Equipment			10,000	10,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>5,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			5,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>77,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>77,000</u>	<u>35,000</u>
A13001 Transport			<u>15,000</u>	<u>77,000</u>	<u>35,000</u>
001 Transport			15,000	77,000	35,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>		
A13701 Hardware			4,000		

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
AD4342	Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad				
Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad			4,583,000	4,121,000	4,261,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4496 Exective Engineer Highway Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,044,000</u>	<u>18,113,000</u>
A011 TOTAL PAY		<u>35</u>		<u>4,537,000</u>	<u>9,191,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>8</u>		<u>2,046,000</u>	<u>2,851,000</u>
A01101 Total Basic Pay Of Officer		<u>8</u>		<u>2,044,000</u>	<u>2,849,000</u>
E041 Executive Engineer (BPS-18)		1			461,000
D201 Divisional Accounts Officer (BPS-17)		1			365,000
S135 Sub Divisional Officer (BPS-17)		2			1,115,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		3			681,000
A01105 Qualification Pay				2,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>27</u>		<u>2,491,000</u>	<u>6,340,000</u>
A01151 Total Basic Pay Other Staff		<u>27</u>		<u>2,489,000</u>	<u>6,338,000</u>
A006 Accounts Clerk (BPS-14)		1			183,000
H021 Head Draftsman (BPS-14)		1			183,000
S035 Senior Clerk (BPS-14)		2			783,000
D105 Draftsman (BPS-12)		1			160,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)		8			2,300,000
J013 Junior Clerk (BPS-11)		1			450,000
A715 Auto CAD Operator (BPS-07)		1			132,000
D112 Driver (BPS-06)		3			655,000
D006 Daftari (BPS-04)		1			119,000
C057 Chowkidar (BPS-03)		2			366,000
N005 Naib Qasid (BPS-03)		3			481,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4496 Exective Engineer Highway Division Abbottabad					
S162 Sweeper (BPS-03)		2			366,000
A01152 Personal pay				2,000	2,000
A012 TOTAL ALLOWANCES				<u>5,507,000</u>	<u>8,922,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,505,000</u>	<u>8,842,000</u>
A01202 House Rent Allowance				568,000	634,000
A01203 Conveyance Allowance				437,000	1,384,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance				4,000	4,000
A0120E Housing Subsidy Allowance				100,000	100,000
A01217 Medical Allowance				367,000	822,000
A0121Q Audit and Accounts Allowance				160,000	160,000
A0121T Adhoc Relief Allowance 2013				100,000	100,000
A01226 Computer Allowance				19,000	19,000
A0122C Adhoc Relief Allowance - 2015				120,000	120,000
A0122M Adhoc Relief Allowance 2016				746,000	1,228,000
A0122N Special Conveyance Allowance to Disbaled Employees				40,000	40,000
A0122Y Ad-hoc Relief Allowance 2017				756,000	1,238,000
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>10,000</u>
001 Unattractive Area Allowance				10,000	10,000
A01238 Charge allowance				1,000	1,000
A0123G Ad-hoc Relief Allowance-2018				755,000	1,237,000
A0123P Ad-hoc Relief Allowance 2019				700,000	1,123,000
A01264 Technical Allowance				618,000	618,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>80,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>30,000</u>
001 Medical Charges				1,000	30,000
A01278 Leave Salary				<u>1,000</u>	<u>50,000</u>
001 Leave Salary				1,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>159,000</u>	<u>192,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4496 Exective Engineer Highway Division Abbottabad					
A032 TOTAL COMMUNICATIONS				<u>17,000</u>	<u>17,000</u>
A03201 Postage and Telegraph				2,000	2,000
A03202 Telephone and Trunk Call				15,000	15,000
A033 TOTAL UTILITIES				<u>1,000</u>	<u>10,000</u>
A03303 Electricity				<u>1,000</u>	<u>10,000</u>
001 Electricity				1,000	10,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>10,000</u>
A03402 Rent for Office Building				1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>72,000</u>	<u>72,000</u>
A03805 Travelling Allowance				<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance				20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	50,000
A03808 Conveyance Charges				<u>2,000</u>	<u>2,000</u>
001 Conveyance Charges				2,000	2,000
A039 TOTAL GENERAL				<u>68,000</u>	<u>83,000</u>
A03901 Stationery				<u>15,000</u>	<u>15,000</u>
001 Stationery				15,000	15,000
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				2,000	2,000
A03907 Advertising & Publicity				<u>15,000</u>	<u>30,000</u>
001 Advertising and Publicity				15,000	30,000
A03917 Law Charges				1,000	1,000
A03970 Others				<u>15,000</u>	<u>15,000</u>
001 Others				15,000	15,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4496 Exective Engineer Highway Division Abbottabad					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>42,000</u>	<u>90,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>40,000</u>	<u>40,000</u>
A09201 Hardware				<u>20,000</u>	<u>20,000</u>
001 Hardware				20,000	20,000
A09203 I.T. Equipment				<u>20,000</u>	<u>20,000</u>
003 I.T. Equipment				20,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>30,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>30,000</u>
001 Plant and Machinery				1,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>20,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>20,000</u>
001 Furniture & Fixture					20,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>31,000</u>	<u>40,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4496 Exective Engineer Highway Division Abbottabad					
A130 TOTAL TRANSPORT				<u>20,000</u>	<u>20,000</u>
A13001 Transport				<u>20,000</u>	<u>20,000</u>
001 Transport				20,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment				10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				1,000	10,000
Exective Engineer Highway Division Abbottabad				10,278,000	19,036,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>116,760,000</u>	<u>113,091,000</u>	<u>115,867,000</u>
A011 TOTAL PAY	383	329	<u>66,018,000</u>	<u>66,091,000</u>	<u>68,561,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	5	<u>3,967,000</u>	<u>3,815,000</u>	<u>4,169,000</u>
A01101 Total Basic Pay Of Officer	6	5	<u>3,953,000</u>	<u>3,800,000</u>	<u>4,154,000</u>
E041 Executive Engineer (BPS-18)	1	1	813,000		854,000
D201 Divisional Accounts Officer (BPS-17)	1	1	599,000		630,000
S135 Sub Divisional Officer (BPS-17)	3	2	1,942,000		2,040,000
A057 Assistant (BPS-16)	1	1	599,000		630,000
A01105 Qualification Pay			14,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	377	324	<u>62,051,000</u>	<u>62,276,000</u>	<u>64,392,000</u>
A01151 Total Basic Pay Other Staff	377	324	<u>61,957,000</u>	<u>62,200,000</u>	<u>64,316,000</u>
A006 Accounts Clerk (BPS-14)		2			509,000
D095 Divisional Head Draftsman (BPS-14)	1	1	1,000		2,000
S035 Senior Clerk (BPS-14)	3	2	987,000		1,037,000
S115 Stenographer (BPS-14)	1	1	1,000		2,000
A197 Assistant Plant Superintendent (BPS-12)	1	1	1,000		2,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	9	8	2,503,000		2,909,000
S146 Superintendent E/M (BPS-12)	2		1,000		
W029 Work Superintendent (BPS-12)	1	1	1,000		2,000
D105 Draftsman (BPS-11)	1	1	259,000		273,000
J013 Junior Clerk (BPS-11)	5	4	1,294,000		1,359,000
A006 Accounts Clerk (BPS-10)	2		484,000		
S152 Supervisor (BPS-10)	1		1,000		

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Abbottabad					
W030 Work Supervisor (BPS-10)	1		1,000		
M024 Mechanic Grade-1 (BPS-09)	2	2	454,000		477,000
M025 Machanic Grade-2 (BPS-08)	1	1	214,000		225,000
B029 Blacksmith (BPS-07)	1	1	201,000		212,000
C012 Carpenter (BPS-07)	10	10	2,007,000		2,108,000
C077 Complaint Receiver (BPS-07)	2	2	401,000		422,000
D193 Dumper Truck Driver (BPS-07)	4	4	803,000		844,000
E019 Electrician (BPS-07)	7	7	1,405,000		1,476,000
F026 Fitter (BPS-07)	2	2	401,000		422,000
G035 Generator/Heat-Ex-Operato (BPS-07)	1	1	1,000		2,000
M018 Masson (BPS-07)	6	5	1,000		2,000
P008 Painter (BPS-07)	5	4	1,004,000		1,055,000
P019 Paver Operator (BPS-07)	1	1	201,000		212,000
P047 Plumber (BPS-07)	7	7	1,405,000		1,476,000
P104 Pump Operator (BPS-07)	7	7	1,405,000		1,476,000
P119 Paver Assistant (BPS-07)	1	1	201,000		212,000
R047 Road Inspector (BPS-07)	11	11	1,807,000		1,898,000
R049 Road Roller Driver (BPS-07)	21	11	4,215,000		4,200,000
T029 Tracer (BPS-07)	2	2	401,000		422,000
V004 Valveman (BPS-07)	1	1	1,000		2,000
W025 Work Mistri (BPS-07)	1	1	201,000		212,000
W031 Work Taker (BPS-07)	2		1,000		
A033 Air Compressor Operator (BPS-06)	3	3	570,000		599,000
B013 Bearer (BPS-06)	1	1	190,000		200,000
B065 Buldozer Driver (BPS-06)	1		1,000		
D112 Driver (BPS-06)	4	3	760,000		798,000
D141 Dumper And Dust Loader (BPS-06)	5	5	950,000		998,000
M064 Mixture Driver (BPS-06)	1	1	190,000		200,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Abbottabad					
W021 Wireman (BPS-06)	2	2	323,000		340,000
A195 Assistant Pump Operator (BPS-05)	1	1	102,000		108,000
C065 Cleaner (BPS-05)	29	26	5,124,000		5,163,000
C098 Cook-Cum-Chowkidar (BPS-05)	13	13	2,297,000		2,413,000
D005 Dafadar (BPS-05)	1	1	177,000		187,000
D194 Dumper Truck Cleaner (BPS-05)	4	4	707,000		743,000
F022 Fireman (BPS-05)	1	1	177,000		187,000
F065 Front End Loader Operator (BPS-05)	1	1	1,000		2,000
F066 Front End Loader Cleaner (BPS-05)	1	1	177,000		187,000
M021 Mate (BPS-05)	2	1	707,000		743,000
S085 Skilled Cooli (BPS-05)	11	11	1,944,000		2,042,000
B006 Behishti (BPS-04)	1	1	164,000		173,000
B010 Barkandaz (BPS-04)	2	2	329,000		346,000
C057 Chowkidar (BPS-04)	21	20	3,449,000		3,622,000
C099 Cooli (BPS-04)	100	77	18,232,000		17,500,000
C250 Cooli/Mali (Contract) (BPS-04)	30	29	1,000		875,000
M010 Mali (BPS-04)	10	10	1,643,000		1,726,000
M062 Misalchi (BPS-04)	1	1	164,000		173,000
N005 Naib Qasid (BPS-04)	5	4	821,000		863,000
S162 Sweeper (BPS-04)	3	2	493,000		518,000
A01152 Personal pay			94,000	76,000	76,000
A012 TOTAL ALLOWANCES			<u>50,742,000</u>	<u>47,000,000</u>	<u>47,306,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,591,000</u>	<u>46,560,000</u>	<u>46,916,000</u>
A01202 House Rent Allowance			5,435,000	5,000,000	5,006,000
A01203 Conveyance Allowance			7,238,000	6,600,000	6,704,000
A01207 Washing Allowance			116,000	40,000	40,000
A01208 Dress Allowance			112,000	45,000	45,000
A0120D Integrated Allowance			77,000	17,000	17,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Abbottabad					
A0120E Housing Subsidy Allowance			702,000	420,000	420,000
A01217 Medical Allowance			5,682,000	5,200,000	5,254,000
A0121Q Audit and Accounts Allowance			72,000	73,000	73,000
A0121T Adhoc Relief Allowance 2013			1,557,000	1,300,000	1,300,000
A0122C Adhoc Relief Allowance - 2015				992,000	992,000
A0122M Adhoc Relief Allowance 2016			5,750,000	5,200,000	5,248,000
A0122N Special Conveyance Allowance to Disabled Employees			116,000	108,000	108,000
A0122Y Ad-hoc Relief Allowance 2017			7,359,000	6,700,000	6,748,000
A01233 Unattractive Area Allowance			<u>1,000</u>	<u>15,000</u>	<u>15,000</u>
001 Unattractive Area Allowance			1,000	15,000	15,000
A0123G Ad-hoc Relief Allowance-2018			7,404,000	6,700,000	6,748,000
A0123P Ad-hoc Relief Allowance 2019			7,198,000	6,700,000	6,748,000
A01250 Incentive Allowance			<u>110,000</u>	<u>50,000</u>	<u>50,000</u>
001 Incentive Allowance			110,000	50,000	50,000
A01264 Technical Allowance			1,662,000	1,400,000	1,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>440,000</u>	<u>390,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>50,000</u>	<u>339,000</u>	<u>339,000</u>
001 Medical Charges			50,000	339,000	339,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Leave Salary			100,000	100,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,841,000</u>	<u>5,050,000</u>	<u>3,545,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>100,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			10,000	20,000	15,000
A03202 Telephone and Trunk Call			40,000	80,000	80,000
A033 TOTAL UTILITIES			<u>1,803,000</u>	<u>2,650,000</u>	<u>2,310,000</u>
A03301 Gas			556,000	1,140,000	800,000
A03302 Water			1,000	10,000	10,000
A03303 Electricity			<u>1,246,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			1,246,000	1,500,000	1,500,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>713,000</u>	<u>1,720,000</u>	<u>765,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>700,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	700,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	500,000
A03808 Conveyance Charges			<u>13,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			13,000	20,000	15,000
A039 TOTAL GENERAL			<u>275,000</u>	<u>580,000</u>	<u>375,000</u>
A03901 Stationery			<u>146,000</u>	<u>150,000</u>	<u>160,000</u>
001 Stationery			146,000	150,000	160,000
A03902 Printing and Publication			<u>38,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			38,000	40,000	40,000
A03905 Newspapers Periodicals and Books			7,000	10,000	10,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			3,000	50,000	50,000
A03917 Law Charges			66,000	300,000	100,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others			15,000	30,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>6,700,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>6,700,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	6,700,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>3,600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>3,600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>3,600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	3,600,000	600,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Abbottabad					
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>350,000</u>	<u>160,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>150,000</u>	<u>100,000</u>
A09203 I.T. Equipment			<u>10,000</u>	<u>150,000</u>	<u>100,000</u>
003 I.T. Equipment				150,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>150,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>150,000</u>	<u>50,000</u>
001 Plant and Machinery			20,000	150,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	50,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>578,000</u>	<u>692,000</u>	<u>335,000</u>
A130 TOTAL TRANSPORT			<u>548,000</u>	<u>600,000</u>	<u>300,000</u>
A13001 Transport			<u>548,000</u>	<u>600,000</u>	<u>300,000</u>
001 Transport			548,000	600,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>22,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>22,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,000	22,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>70,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			19,000	70,000	25,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
AD7017	Executive Engineer C & W Abbottabad				
Executive Engineer C & W Abbottabad			123,819,000	129,483,000	123,507,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,501,000</u>	<u>29,937,000</u>	<u>29,012,000</u>
A011 TOTAL PAY	75	75	<u>15,303,000</u>	<u>17,630,000</u>	<u>16,367,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,720,000</u>	<u>2,615,000</u>	<u>1,809,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,706,000</u>	<u>2,600,000</u>	<u>1,794,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,000		2,000
D201 Divisional Accounts Officer (BPS-17)	1	1	350,000		368,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,354,000		1,422,000
A057 Assistant (BPS-16)	1	1	1,000		2,000
A01105 Qualification Pay			14,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	69	69	<u>13,583,000</u>	<u>15,015,000</u>	<u>14,558,000</u>
A01151 Total Basic Pay Other Staff	69	69	<u>13,582,000</u>	<u>15,000,000</u>	<u>14,543,000</u>
A006 Accounts Clerk (BPS-14)		2			569,000
S035 Senior Clerk (BPS-14)	3	3	1,102,000		1,158,000
S115 Stenographer (BPS-14)	1	1	367,000		386,000
D095 Divisional Head Draftsman (BPS-13)	1	1	336,000		354,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	8	9	2,481,000		2,746,000
D105 Draftsman (BPS-11)	1	1	289,000		304,000
J013 Junior Clerk (BPS-11)	7	7	891,000		937,000
A006 Accounts Clerk (BPS-10)	2		541,000		
R047 Road Inspector (BPS-07)	5	5	100,000		105,000
D112 Driver (BPS-06)	4	4	849,000		892,000
E019 Electrician (BPS-06)	1	1	212,000		224,000
P036 Pipe Fitter (BPS-06)	1	1	212,000		224,000
T029 Tracer (BPS-05)	1	1	1,000		2,000

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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BD7015	Executive Engineer C & W Buner						
T049	Tubewell Operator	(BPS-04)	1	1	183,000		193,000
C057	Chowkidar	(BPS-03)	4	4	686,000		721,000
C099	Cooli	(BPS-03)	19	17	3,615,000		3,763,000
F013	Ferro Printer	(BPS-03)	1	1	173,000		182,000
N005	Naib Qasid	(BPS-03)	7	7	1,201,000		1,262,000
S162	Sweeper	(BPS-03)	2	2	343,000		361,000
A01152	Personal pay				1,000	15,000	15,000
A012	TOTAL ALLOWANCES				13,198,000	12,307,000	12,645,000
A012-1	TOTAL REGULAR ALLOWANCES				13,048,000	12,307,000	12,545,000
A01202	House Rent Allowance				1,244,000	1,330,000	1,334,000
A01203	Conveyance Allowance				1,690,000	1,876,000	1,946,000
A01207	Washing Allowance				13,000	12,000	12,000
A01208	Dress Allowance				11,000	11,000	11,000
A0120D	Integrated Allowance				32,000	38,000	38,000
A01217	Medical Allowance				1,130,000	1,040,000	1,076,000
A0121Q	Audit and Accounts Allowance				44,000	44,000	44,000
A0121T	Adhoc Relief Allowance 2013				291,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015					214,000	214,000
A0122M	Adhoc Relief Allowance 2016				1,201,000	1,163,000	1,195,000
A0122N	Special Conveyance Allowance to Disbalded Employees					100,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				1,563,000	1,200,000	1,232,000
A01233	Unattractive Area Allowance				<u>1,800,000</u>	<u>864,000</u>	<u>864,000</u>
001	Unattractive Area Allowance				900,000	864,000	864,000
A01238	Charge allowance				144,000	144,000	144,000
A0123G	Ad-hoc Relief Allowance-2018				1,597,000	1,667,000	1,699,000
A0123P	Ad-hoc Relief Allowance 2019				1,498,000	1,553,000	1,585,000
A01264	Technical Allowance				790,000	738,000	738,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				150,000		100,000
A01274	Medical Charges				<u>100,000</u>		<u>50,000</u>
001	Medical Charges				100,000		50,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Buner					
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,782,000</u>	<u>4,099,000</u>	<u>1,877,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>60,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			5,000	10,000	7,000
A03202 Telephone and Trunk Call			50,000	50,000	70,000
A033 TOTAL UTILITIES			<u>145,000</u>	<u>2,050,000</u>	<u>215,000</u>
A03303 Electricity			<u>135,000</u>	<u>1,900,000</u>	<u>200,000</u>
001 Electricity			135,000	1,900,000	200,000
A03304 Hot and Cold Weather Charges				100,000	
A03305 POL fore Generator			10,000	50,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>564,000</u>	<u>564,000</u>	<u>564,000</u>
A03402 Rent for Office Building			564,000	564,000	564,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>825,000</u>	<u>1,212,000</u>	<u>815,000</u>
A03805 Travelling Allowance			<u>420,000</u>	<u>800,000</u>	<u>400,000</u>
001 Travelling Allowance			420,000	800,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>397,000</u>	<u>397,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			397,000	397,000	400,000
A03808 Conveyance Charges			<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			8,000	15,000	15,000
A039 TOTAL GENERAL			<u>193,000</u>	<u>213,000</u>	<u>206,000</u>
A03901 Stationery			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			70,000	80,000	80,000
A03902 Printing and Publication			<u>27,000</u>	<u>30,000</u>	<u>35,000</u>
001 Printing and publication			27,000	30,000	35,000
A03905 Newspapers Periodicals and Books			8,000	8,000	6,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Buner					
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>53,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			53,000	50,000	50,000
A03970 Others			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others			15,000	25,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,300,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>80,000</u>	<u>70,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>80,000</u>	<u>70,000</u>
A09201 Hardware				<u>50,000</u>	<u>50,000</u>
001 Hardware					50,000
A09203 I.T. Equipment			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
003 I.T. Equipment				30,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>216,000</u>	<u>250,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>177,000</u>	<u>200,000</u>	<u>180,000</u>
A13001 Transport			<u>177,000</u>	<u>200,000</u>	<u>180,000</u>
001 Transport			177,000	200,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>50,000</u>	<u>50,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Buner					
A13101 Machinery and Equipment			<u>39,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			39,000	50,000	50,000
Executive Engineer C & W Buner			31,509,000	36,266,000	32,789,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4137 Superintending Engineer, C&W Circle, Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,107,000</u>	<u>11,544,000</u>	<u>11,730,000</u>
A011 TOTAL PAY	20	20	<u>5,970,000</u>	<u>6,154,000</u>	<u>6,360,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,534,000</u>	<u>2,904,000</u>	<u>2,745,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,511,000</u>	<u>2,800,000</u>	<u>2,641,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,083,000		1,138,000
S166 Superintendent (BPS-17)	1	1	568,000		597,000
A057 Assistant (BPS-16)	1	1	328,000		345,000
C059 Circle Head Draftsman (BPS-16)	1	1	1,000		2,000
S061 Senior Scale Stenographer (BPS-16)	1	1	531,000		559,000
A01102 Personal pay			23,000	104,000	104,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,436,000</u>	<u>3,250,000</u>	<u>3,615,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,436,000</u>	<u>3,250,000</u>	<u>3,615,000</u>
A006 Accounts Clerk (BPS-14)		1			460,000
D105 Draftsman (BPS-11)	1	1	325,000		342,000
J013 Junior Clerk (BPS-11)	3	3	974,000		1,023,000
A006 Accounts Clerk (BPS-10)	1		437,000		
T029 Tracer (BPS-07)	1	1	288,000		303,000
D112 Driver (BPS-06)	1	1	191,000		202,000
D006 Daftari (BPS-04)	1	1	158,000		167,000
C057 Chowkidar (BPS-03)	2	2	299,000		315,000
N005 Naib Qasid (BPS-03)	4	4	600,000		630,000
S162 Sweeper (BPS-03)	1	1	164,000		173,000
A012 TOTAL ALLOWANCES			<u>5,137,000</u>	<u>5,390,000</u>	<u>5,370,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,037,000</u>	<u>5,270,000</u>	<u>5,270,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4137 Superintending Engineer, C&W Circle, Battagram					
A01202 House Rent Allowance			307,000	544,000	544,000
A01203 Conveyance Allowance			539,000	600,000	600,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120D Integrated Allowance			27,000	27,000	27,000
A01217 Medical Allowance			404,000	460,000	460,000
A0121T Adhoc Relief Allowance 2013			130,000	112,000	112,000
A01224 Entertainment Allowance			5,000	5,000	5,000
A0122C Adhoc Relief Allowance - 2015				78,000	78,000
A0122M Adhoc Relief Allowance 2016			470,000	432,000	432,000
A0122Y Ad-hoc Relief Allowance 2017			628,000	600,000	600,000
A01233 Unattractive Area Allowance			<u>255,000</u>	<u>240,000</u>	<u>240,000</u>
001 Unattractive Area Allowance			255,000	240,000	240,000
A0123G Ad-hoc Relief Allowance-2018			628,000	600,000	600,000
A0123P Ad-hoc Relief Allowance 2019			522,000	450,000	450,000
A01264 Technical Allowance			1,108,000	1,108,000	1,108,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>120,000</u>	<u>100,000</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>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Leave Salary			50,000	70,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>574,000</u>	<u>1,849,000</u>	<u>884,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>120,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			11,000	20,000	15,000
A03202 Telephone and Trunk Call			36,000	100,000	100,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>300,000</u>	<u>210,000</u>
A03303 Electricity			<u>40,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			40,000	200,000	200,000
A03305 POL fore Generator				100,000	10,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4137 Superintending Engineer, C&W Circle, Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>431,000</u>	<u>1,200,000</u>	<u>499,000</u>
A03805 Travelling Allowance			<u>113,000</u>	<u>600,000</u>	<u>104,000</u>
001 Travelling Allowance			113,000	600,000	104,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>318,000</u>	<u>600,000</u>	<u>395,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			318,000	600,000	395,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>229,000</u>	<u>60,000</u>
A03901 Stationery			<u>36,000</u>	<u>120,000</u>	<u>40,000</u>
001 Stationery			36,000	120,000	40,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03905 Newspapers Periodicals and Books			3,000	8,000	3,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>15,000</u>	<u>100,000</u>	<u>15,000</u>
001 Others			15,000	100,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>600,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>600,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	600,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
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
A09 TOTAL PHYSICAL ASSETS			<u>27,000</u>	<u>434,000</u>	<u>12,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4137 Superintending Engineer, C&W Circle, Battagram					
A092 TOTAL COMPUTER EQUIPMENT			<u>27,000</u>	<u>130,000</u>	<u>10,000</u>
A09201 Hardware			<u>17,000</u>	<u>50,000</u>	<u>5,000</u>
001 Hardware			17,000	50,000	5,000
A09203 I.T. Equipment			<u>10,000</u>	<u>80,000</u>	<u>5,000</u>
003 I.T. Equipment				80,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery				150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>154,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>154,000</u>	<u>1,000</u>
001 Furniture & Fixture				154,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>109,000</u>	<u>290,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>89,000</u>	<u>250,000</u>	<u>90,000</u>
A13001 Transport			<u>89,000</u>	<u>250,000</u>	<u>90,000</u>
001 Transport			89,000	250,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	30,000	10,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4137 Superintending Engineer, C&W Circle, Battagram					
Superintending Engineer, C&W Circle, Battagram			13,417,000	14,717,000	13,037,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,103,000</u>	<u>4,275,000</u>	<u>4,238,000</u>
A011 TOTAL PAY	9	9	<u>1,954,000</u>	<u>2,147,000</u>	<u>2,060,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>531,000</u>	<u>547,000</u>	<u>558,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>531,000</u>	<u>547,000</u>	<u>558,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	531,000		558,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,423,000</u>	<u>1,600,000</u>	<u>1,502,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,423,000</u>	<u>1,600,000</u>	<u>1,502,000</u>
J013 Junior Clerk (BPS-11)	1	1	256,000		270,000
L001 Laboratory Assistant (BPS-07)	1	1	199,000		210,000
D112 Driver (BPS-06)	1	1	188,000		198,000
L002 Laboratory Attendant (BPS-04)	2	2	324,000		341,000
C057 Chowkidar (BPS-03)	1	1	152,000		161,000
N005 Naib Qasid (BPS-03)	1	1	152,000		161,000
S162 Sweeper (BPS-03)	1	1	152,000		161,000
A012 TOTAL ALLOWANCES			<u>2,149,000</u>	<u>2,128,000</u>	<u>2,178,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,049,000</u>	<u>2,078,000</u>	<u>2,078,000</u>
A01202 House Rent Allowance			178,000	178,000	178,000
A01203 Conveyance Allowance			237,000	237,000	237,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			203,000	203,000	203,000
A0121T Adhoc Relief Allowance 2013			42,000	42,000	42,000
A0122C Adhoc Relief Allowance - 2015				26,000	26,000
A0122M Adhoc RelEIF Allowance 2016			142,000	142,000	142,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram					
A0122Y Ad-hoc Relief Allowance 2017			197,000	205,000	205,000
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			197,000	205,000	205,000
A0123P Ad-hoc Relief Allowance 2019			171,000	155,000	155,000
A01264 Technical Allowance			547,000	547,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>50,000</u>	<u>100,000</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>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>204,000</u>	<u>608,000</u>	<u>216,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	10,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>154,000</u>	<u>500,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>95,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			95,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>59,000</u>	<u>200,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			59,000	200,000	60,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>98,000</u>	<u>51,000</u>
A03901 Stationery			<u>17,000</u>	<u>40,000</u>	<u>17,000</u>
001 Stationery			17,000	40,000	17,000
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			4,000	8,000	4,000
A03970 Others			<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
001 Others			15,000	40,000	20,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>200,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>47,000</u>	<u>252,000</u>	<u>66,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>47,000</u>	<u>120,000</u>	<u>65,000</u>
A09201 Hardware			<u>37,000</u>	<u>50,000</u>	<u>30,000</u>
001 Hardware			37,000	50,000	30,000
A09203 I.T. Equipment			<u>10,000</u>	<u>70,000</u>	<u>35,000</u>
003 I.T. Equipment			10,000	70,000	35,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>132,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>132,000</u>	<u>1,000</u>
001 Furniture & Fixture				132,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>204,000</u>	<u>65,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transport			20,000	50,000	20,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>135,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>135,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	135,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			19,000	19,000	20,000
Roads Research & Material Testing Laboratory, C&W Circle, Battagram			6,013,000	5,339,000	5,385,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,977,000</u>	<u>30,398,000</u>	<u>30,317,000</u>
A011 TOTAL PAY	78	81	<u>15,938,000</u>	<u>17,726,000</u>	<u>17,239,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,507,000</u>	<u>2,426,000</u>	<u>2,635,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,505,000</u>	<u>2,424,000</u>	<u>2,633,000</u>
E041 Executive Engineer (BPS-18)	1	1	780,000		819,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000		2,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,242,000		1,305,000
A057 Assistant (BPS-16)	1	1	482,000		507,000
A01105 Qualification Pay			2,000	2,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	73	76	<u>13,431,000</u>	<u>15,300,000</u>	<u>14,604,000</u>
A01151 Total Basic Pay Other Staff	73	76	<u>13,431,000</u>	<u>15,300,000</u>	<u>14,604,000</u>
A006 Accounts Clerk (BPS-14)		1			280,000
D095 Divisional Head Draftsman (BPS-14)	1	1	429,000		451,000
S035 Senior Clerk (BPS-14)	2	2	1,000		2,000
S115 Stenographer (BPS-14)	1	1	429,000		451,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	6	8	1,828,000		2,030,000
D105 Draftsman (BPS-11)	1	1	284,000		299,000
J013 Junior Clerk (BPS-11)	4	4	1,135,000		1,192,000
A006 Accounts Clerk (BPS-10)	1		266,000		
C012 Carpenter (BPS-07)	1	1	220,000		231,000
D124 Dozer Operator (BPS-07)	1	1	1,000		219,000
M018 Masson (BPS-07)	1	1	220,000		231,000
P008 Painter (BPS-07)	1	1	220,000		231,000
R047 Road Inspector (BPS-07)	6	6	220,000		231,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
T029 Tracer (BPS-07)	1	1	220,000		231,000
D112 Driver (BPS-06)	4	4	834,000		876,000
E022 Electrician Grade-3 (BPS-06)	1	1	1,000		2,000
P047 Plumber (BPS-06)	1	1	208,000		219,000
D005 Dafadar (BPS-04)	1	1	179,000		189,000
M021 Mate (BPS-04)	3	3	104,000		110,000
S085 Skilled Cooli (BPS-04)	6	6	1,076,000		1,131,000
B010 Barkandaz (BPS-03)	2	2	337,000		355,000
C057 Chowkidar (BPS-03)	2	2	503,000		529,000
C099 Cooli (BPS-03)	21	21	3,875,000		4,069,000
M010 Mali (BPS-03)	1	1	168,000		177,000
N005 Naib Qasid (BPS-03)	3	3	505,000		531,000
S162 Sweeper (BPS-03)	1	1	168,000		177,000
A012 TOTAL ALLOWANCES			<u>12,039,000</u>	<u>12,672,000</u>	<u>13,078,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,939,000</u>	<u>12,622,000</u>	<u>12,978,000</u>
A01202 House Rent Allowance			1,216,000	1,286,000	1,292,000
A01203 Conveyance Allowance			1,519,000	1,643,000	1,747,000
A01207 Washing Allowance			7,000	8,000	8,000
A01208 Dress Allowance			7,000	8,000	8,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			1,180,000	1,246,000	1,300,000
A0121Q Audit and Accounts Allowance			28,000	22,000	22,000
A0121T Adhoc Relief Allowance 2013			357,000	319,000	319,000
A0122C Adhoc Relief Allowance - 2015				212,000	212,000
A0122M Adhoc Relief Allowance 2016			1,253,000	1,255,000	1,303,000
A0122Y Ad-hoc Relief Allowance 2017			1,688,000	1,731,000	1,779,000
A01233 Unattractive Area Allowance			<u>806,000</u>	<u>849,000</u>	<u>849,000</u>
001 Unattractive Area Allowance			806,000	849,000	849,000
A0123G Ad-hoc Relief Allowance-2018			1,689,000	1,731,000	1,779,000
A0123P Ad-hoc Relief Allowance 2019			1,584,000	1,658,000	1,706,000
A01264 Technical Allowance			589,000	638,000	638,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>50,000</u>	<u>100,000</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>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,342,000</u>	<u>4,104,000</u>	<u>2,251,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>74,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			11,000	22,000	30,000
A03202 Telephone and Trunk Call			26,000	52,000	70,000
A033 TOTAL UTILITIES			<u>131,000</u>	<u>1,159,000</u>	<u>361,000</u>
A03303 Electricity			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
001 Electricity			111,000	111,000	111,000
A03304 Hot and Cold Weather Charges				798,000	
A03305 POL fore Generator			20,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>790,000</u>	<u>1,780,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>279,000</u>	<u>680,000</u>	<u>300,000</u>
001 Travelling Allowance			279,000	680,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>511,000</u>	<u>1,100,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			511,000	1,100,000	700,000
A039 TOTAL GENERAL			<u>384,000</u>	<u>1,091,000</u>	<u>790,000</u>
A03901 Stationery			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			150,000	300,000	300,000
A03902 Printing and Publication			<u>113,000</u>	<u>230,000</u>	<u>200,000</u>
001 Printing and publication			113,000	230,000	200,000
A03907 Advertising & Publicity			<u>105,000</u>	<u>330,000</u>	<u>100,000</u>
001 Advertising and Publicity			105,000	330,000	100,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A03917 Law Charges			1,000	31,000	40,000
A03970 Others			<u>15,000</u>	<u>200,000</u>	<u>150,000</u>
001 Others			15,000	200,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>171,000</u>	<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>115,000</u>	<u>80,000</u>
A09201 Hardware				<u>40,000</u>	<u>50,000</u>
001 Hardware				40,000	50,000
A09203 I.T. Equipment			<u>10,000</u>	<u>75,000</u>	<u>30,000</u>
003 I.T. Equipment				75,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>56,000</u>	<u>20,000</u>
A09701 Furniture and fixtures				<u>56,000</u>	<u>20,000</u>
001 Furniture & Fixture				56,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>221,000</u>	<u>1,257,000</u>	<u>530,000</u>
A130 TOTAL TRANSPORT			<u>171,000</u>	<u>800,000</u>	<u>300,000</u>
A13001 Transport			<u>171,000</u>	<u>800,000</u>	<u>300,000</u>
001 Transport			171,000	800,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>380,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>380,000</u>	<u>200,000</u>
001 Machinery and Equipment			20,000	380,000	200,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>77,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	77,000	30,000
Executive Engineer C & W Battagram			30,550,000	36,930,000	33,798,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,678,000</u>	<u>8,814,000</u>	<u>8,836,000</u>
A011 TOTAL PAY	11	11	<u>4,722,000</u>	<u>5,093,000</u>	<u>5,045,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,555,000</u>	<u>3,633,000</u>	<u>3,817,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,555,000</u>	<u>3,553,000</u>	<u>3,737,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,177,000		1,237,000
S166 Superintendent (BPS-17)	1	1	731,000		769,000
A057 Assistant (BPS-16)	1	1	549,000		577,000
C059 Circle Head Draftsman (BPS-16)	1	1	549,000		577,000
S061 Senior Scale Stenographer (BPS-16)	1	1	549,000		577,000
A01102 Personal pay				80,000	80,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,167,000</u>	<u>1,460,000</u>	<u>1,228,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,167,000</u>	<u>1,460,000</u>	<u>1,228,000</u>
A006 Accounts Clerk (BPS-14)		1			257,000
J013 Junior Clerk (BPS-11)	1	1	260,000		273,000
A006 Accounts Clerk (BPS-10)	1		244,000		
T029 Tracer (BPS-07)	1	1	202,000		213,000
D112 Driver (BPS-06)	1	1	1,000		2,000
N005 Naib Qasid (BPS-03)	2	2	460,000		483,000
A012 TOTAL ALLOWANCES			<u>3,956,000</u>	<u>3,721,000</u>	<u>3,791,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,856,000</u>	<u>3,711,000</u>	<u>3,711,000</u>
A01202 House Rent Allowance			339,000	360,000	360,000
A01203 Conveyance Allowance			387,000	400,000	400,000
A01207 Washing Allowance			1,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A01217 Medical Allowance			251,000	260,000	260,000
A0121T Adhoc Relief Allowance 2013			103,000	104,000	104,000
A01224 Entertainment Allowance			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015				59,000	59,000
A0122M Adhoc Relief Allowance 2016			368,000	303,000	303,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			476,000	402,000	402,000
A0123G Ad-hoc Relief Allowance-2018			474,000	402,000	402,000
A0123P Ad-hoc Relief Allowance 2019			340,000	300,000	300,000
A01264 Technical Allowance			1,066,000	1,066,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>10,000</u>	<u>80,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>10,000</u>	<u>30,000</u>
001 Medical Charges			50,000	10,000	30,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>561,000</u>	<u>1,295,000</u>	<u>908,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>48,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			12,000	10,000	10,000
A03202 Telephone and Trunk Call			38,000	38,000	38,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>500,000</u>	<u>500,000</u>
A03303 Electricity			<u>100,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			100,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>368,000</u>	<u>651,000</u>	<u>318,000</u>
A03805 Travelling Allowance			<u>141,000</u>	<u>350,000</u>	<u>100,000</u>
001 Travelling Allowance			141,000	350,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>226,000</u>	<u>300,000</u>	<u>216,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
001 POL Charges A.planes H.coptors S.cars for Generator			226,000	300,000	216,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Conveyance Charges			1,000	1,000	2,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>96,000</u>	<u>42,000</u>
A03901 Stationery			<u>17,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			17,000	50,000	17,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			2,000	3,000	2,000
A03908 Discount given			1,000		
A03970 Others			<u>15,000</u>	<u>35,000</u>	<u>15,000</u>
001 Others			15,000	35,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>537,000</u>	<u>250,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>537,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	537,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>30,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>30,000</u>	<u>20,000</u>
A09201 Hardware			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Hardware			1,000	20,000	10,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 I.T. Equipment				10,000	10,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>245,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>56,000</u>	<u>200,000</u>	<u>70,000</u>
A13001 Transport			<u>56,000</u>	<u>200,000</u>	<u>70,000</u>
001 Transport			56,000	200,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13703 I.T. Equipment			15,000	15,000	10,000
Superintending Engineer, C&W Circle, Bannu			10,347,000	10,921,000	10,125,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,968,000</u>	<u>3,209,000</u>	<u>3,129,000</u>
A011 TOTAL PAY	9	9	<u>1,444,000</u>	<u>1,681,000</u>	<u>1,521,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,000</u>	<u>180,000</u>	<u>2,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,000</u>	<u>180,000</u>	<u>2,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	1,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,443,000</u>	<u>1,501,000</u>	<u>1,519,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,443,000</u>	<u>1,501,000</u>	<u>1,519,000</u>
J013 Junior Clerk (BPS-11)	1	1	259,000		273,000
L001 Laboratory Assistant (BPS-07)	1	1	201,000		212,000
D112 Driver (BPS-06)	1	1	190,000		200,000
L002 Laboratory Attendant (BPS-04)	2	2	328,000		345,000
C057 Chowkidar (BPS-03)	1	1	155,000		163,000
N005 Naib Qasid (BPS-03)	1	1	155,000		163,000
S162 Sweeper (BPS-03)	1	1	155,000		163,000
A012 TOTAL ALLOWANCES			<u>1,524,000</u>	<u>1,528,000</u>	<u>1,608,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,424,000</u>	<u>1,528,000</u>	<u>1,528,000</u>
A01202 House Rent Allowance			170,000	198,000	198,000
A01203 Conveyance Allowance			216,000	247,000	247,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			154,000	166,000	166,000
A0121T Adhoc Relief Allowance 2013			30,000	39,000	39,000
A0122C Adhoc Relief Allowance - 2015				20,000	20,000
A0122M Adhoc RelEIF Allowance 2016			123,000	137,000	137,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A0122Y Ad-hoc Relief Allowance 2017			159,000	150,000	150,000
A0123G Ad-hoc Relief Allowance-2018			159,000	150,000	150,000
A0123P Ad-hoc Relief Allowance 2019			144,000	150,000	150,000
A01264 Technical Allowance			255,000	255,000	255,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>80,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>30,000</u>
001 Medical Charges			50,000		30,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>102,000</u>	<u>138,000</u>	<u>102,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>40,000</u>	<u>30,000</u>
A03303 Electricity			<u>3,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			3,000	30,000	30,000
A03304 Hot and Cold Weather Charges				10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>20,000</u>	<u>11,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	10,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>53,000</u>
A03901 Stationery			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
001 Stationery			17,000	17,000	18,000
A03902 Printing and Publication			<u>38,000</u>	<u>38,000</u>	<u>20,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
001 Printing and publication			38,000	38,000	20,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>198,000</u>	<u>200,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>198,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	198,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>115,000</u>	<u>65,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>115,000</u>	<u>65,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001 Hardware			1,000	100,000	50,000
A09203 I.T. Equipment			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
003 I.T. Equipment				15,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13001 Transport			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Transport			35,000	35,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13703 I.T. Equipment			11,000	11,000	11,000
Roads Research & Material Testing Laboratory, C&W Circle, Bannu			4,155,000	3,734,000	3,570,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4580 Exective Engineer Highway Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,990,000</u>	<u>14,210,000</u>
A011 TOTAL PAY		40		<u>2,227,000</u>	<u>8,179,000</u>
A011-1 TOTAL PAY OF OFFICERS		9		<u>1,023,000</u>	<u>2,950,000</u>
A01101 Total Basic Pay Of Officer		9		<u>1,022,000</u>	<u>2,949,000</u>
E041 Executive Engineer (BPS-18)		1			461,000
D201 Divisional Accounts Officer (BPS-17)		1			365,000
S135 Sub Divisional Officer (BPS-17)		3			1,215,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		3			681,000
A01105 Qualification Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		31		<u>1,204,000</u>	<u>5,229,000</u>
A01151 Total Basic Pay Other Staff		31		<u>1,203,000</u>	<u>5,228,000</u>
A006 Accounts Clerk (BPS-14)		1			183,000
H021 Head Draftsman (BPS-14)		1			183,000
S035 Senior Clerk (BPS-14)		3			733,000
D105 Draftsman (BPS-12)		1			160,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)		8			1,240,000
J013 Junior Clerk (BPS-11)		2			400,000
A715 Auto CAD Operator (BPS-07)		1			132,000
D112 Driver (BPS-06)		4			705,000
D006 Daftari (BPS-04)		1			119,000
C057 Chowkidar (BPS-03)		2			366,000
N005 Naib Qasid (BPS-03)		4			481,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4580 Exective Engineer Highway Division Bannu					
S162 Sweeper (BPS-03)		2			366,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES				<u>2,763,000</u>	<u>6,031,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,761,000</u>	<u>5,980,000</u>
A01202 House Rent Allowance				279,000	343,000
A01203 Conveyance Allowance				214,000	1,127,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				2,000	2,000
A0120E Housing Subsidy Allowance				100,000	100,000
A01217 Medical Allowance				180,000	617,000
A0121Q Audit and Accounts Allowance				80,000	80,000
A0121T Adhoc Relief Allowance 2013				50,000	50,000
A01226 Computer Allowance				1,000	1,000
A0122C Adhoc Relief Allowance - 2015				60,000	60,000
A0122M Adhoc Relief Allowance 2016				371,000	837,000
A0122N Special Conveyance Allowance to Disbalded Employees				20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017				371,000	837,000
A01238 Charge allowance				1,000	1,000
A0123G Ad-hoc Relief Allowance-2018				371,000	837,000
A0123P Ad-hoc Relief Allowance 2019				350,000	757,000
A01264 Technical Allowance				309,000	309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>51,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges				1,000	1,000
A01278 Leave Salary				<u>1,000</u>	<u>50,000</u>
001 Leave Salary				1,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>318,000</u>	<u>418,000</u>
A032 TOTAL COMMUNICATIONS				<u>34,000</u>	<u>34,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4580 Exective Engineer Highway Division Bannu					
A03201 Postage and Telegraph				4,000	4,000
A03202 Telephone and Trunk Call				30,000	30,000
A033 TOTAL UTILITIES				<u>2,000</u>	<u>50,000</u>
A03303 Electricity				<u>2,000</u>	<u>50,000</u>
001 Electricity				2,000	50,000
A034 TOTAL OCCUPANCY COSTS				<u>2,000</u>	<u>1,000</u>
A03402 Rent for Office Building				2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>144,000</u>	<u>155,000</u>
A03805 Travelling Allowance				<u>40,000</u>	<u>50,000</u>
001 Travelling Allowance				40,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	100,000
A03808 Conveyance Charges				<u>4,000</u>	<u>5,000</u>
001 Conveyance Charges				4,000	5,000
A039 TOTAL GENERAL				<u>136,000</u>	<u>178,000</u>
A03901 Stationery				<u>30,000</u>	<u>50,000</u>
001 Stationery				30,000	50,000
A03902 Printing and Publication				<u>40,000</u>	<u>40,000</u>
001 Printing and publication				40,000	40,000
A03905 Newspapers Periodicals and Books				4,000	6,000
A03907 Advertising & Publicity				<u>30,000</u>	<u>50,000</u>
001 Advertising and Publicity				30,000	50,000
A03917 Law Charges				2,000	2,000
A03970 Others				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000</u>	<u>600,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4580 Exective Engineer Highway Division Bannu					
A041 TOTAL PENSION				<u>2,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				2,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				2,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>84,000</u>	<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	<u>100,000</u>
A09201 Hardware				<u>40,000</u>	<u>80,000</u>
001 Hardware				40,000	80,000
A09203 I.T. Equipment				<u>40,000</u>	<u>20,000</u>
003 I.T. Equipment				40,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>100,000</u>
A09601 Plant and Machinery				<u>2,000</u>	<u>100,000</u>
001 Plant and Machinery				2,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>2,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>62,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT				<u>40,000</u>	<u>60,000</u>
A13001 Transport				<u>40,000</u>	<u>60,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4580 Exective Engineer Highway Division Bannu					
001 Transport				40,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment				<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment				20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>30,000</u>
A13201 Furniture and Fixture				2,000	30,000
Exective Engineer Highway Division Bannu				5,458,000	16,248,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W (R & M) Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,561,000</u>	<u>69,185,000</u>	<u>71,952,000</u>
A011 TOTAL PAY	189	179	<u>41,185,000</u>	<u>41,163,000</u>	<u>43,759,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	5	<u>4,112,000</u>	<u>3,815,000</u>	<u>4,321,000</u>
A01101 Total Basic Pay Of Officer	6	5	<u>4,098,000</u>	<u>3,800,000</u>	<u>4,306,000</u>
E041 Executive Engineer (BPS-18)	1	1	886,000		931,000
D201 Divisional Accounts Officer (BPS-17)	1	1	548,000		576,000
S135 Sub Divisional Officer (BPS-17)	3	2	2,116,000		2,223,000
A057 Assistant (BPS-16)	1	1	548,000		576,000
A01105 Qualification Pay			14,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	183	174	<u>37,073,000</u>	<u>37,348,000</u>	<u>39,438,000</u>
A01151 Total Basic Pay Other Staff	183	174	<u>37,013,000</u>	<u>37,249,000</u>	<u>39,339,000</u>
A006 Accounts Clerk (BPS-14)		2			556,000
J024 Junior Scale Stenographer (BPS-14)	1	1	359,000		378,000
S035 Senior Clerk (BPS-14)	3	2	1,077,000		1,132,000
D095 Divisional Head Draftsman (BPS-13)	1	1	1,000		2,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	7	7	2,122,000		2,509,000
D105 Draftsman (BPS-11)	1	1	282,000		297,000
J013 Junior Clerk (BPS-11)	10	9	2,824,000		2,966,000
S146 Superintendent E/M (BPS-11)	1	1	282,000		297,000
A006 Accounts Clerk (BPS-10)	2		529,000		
P022 Pesh Imam (BPS-09)	3	3	744,000		782,000
R047 Road Inspector (BPS-07)	5	5	403,000		424,000
B029 Blacksmith (BPS-06)	1	1	207,000		218,000
C012 Carpenter (BPS-06)	1	1	207,000		218,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W (R & M) Bannu					
C108 Crane Shift Grinder (BPS-06)	1	1	207,000		218,000
D112 Driver (BPS-06)		16			6,503,000
D117 Driver Road Roller (BPS-06)	7	6	1,451,000		1,525,000
E020 Electrician Grade 1 (BPS-06)	1	1	207,000		218,000
F026 Fitter (BPS-06)	1	1	207,000		218,000
M018 Masson (BPS-06)	1	1	829,000		871,000
M024 Mechanic Grade-1 (BPS-06)	4	4	415,000		436,000
P036 Pipe Fitter (BPS-06)	2	2	415,000		436,000
B021 Bench Fitter (BPS-05)	1	1	589,000		619,000
E021 Electrician Grade-2 (BPS-05)	3	3	393,000		413,000
M072 Motor Attendant (BPS-05)	2	2	1,000		2,000
P008 Painter (BPS-05)	1	1	196,000		207,000
T029 Tracer (BPS-05)	1	1	393,000		413,000
W041 Welder Grade-I (BPS-05)	2	2	357,000		376,000
C095 Cook (BPS-04)	4	2	178,000		188,000
D112 Driver (BPS-04)	17		6,193,000		
M076 Moulder (BPS-04)	1	1	357,000		376,000
P016 Pattern Maker (BPS-04)	2	2	178,000		188,000
P103 Pump Driver (BPS-04)	1	1	892,000		938,000
T051 Turner (BPS-04)	5	5	169,000		178,000
B010 Barkandaz (BPS-03)	1	1	670,000		704,000
C057 Chowkidar (BPS-03)	4	3	168,000		177,000
C058 Chowkidar-Cum-Mali (BPS-03)	2	2	188,000		198,000
C065 Cleaner (BPS-03)	20	20	3,352,000		3,521,000
C099 Cooli (BPS-03)	35	34	6,732,000		7,070,000
D005 Dafadar (BPS-03)	1	1	168,000		177,000
F013 Ferro Printer (BPS-03)	1	1	1,000		2,000
F027 Fitter Cooli (BPS-03)	3	3	670,000		704,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W (R & M) Bannu					
H001 Hammer Man (BPS-03)	4	4	168,000		177,000
H010 Head Chowkidar (BPS-03)	1	1	168,000		177,000
H030 Head Mate (BPS-03)	1	1	168,000		177,000
M010 Mali (BPS-03)	2	2	200,000		210,000
M021 Mate (BPS-03)	6	6	1,005,000		1,056,000
N005 Naib Qasid (BPS-03)	6	5	335,000		352,000
S162 Sweeper (BPS-03)	2	1	168,000		177,000
W021 Wireman (BPS-03)	1	1	188,000		198,000
A01152 Personal pay			60,000	99,000	99,000
A012 TOTAL ALLOWANCES			<u>17,376,000</u>	<u>28,022,000</u>	<u>28,193,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,276,000</u>	<u>27,737,000</u>	<u>28,093,000</u>
A01202 House Rent Allowance			3,000,000	2,800,000	2,806,000
A01203 Conveyance Allowance			84,000	4,100,000	4,204,000
A01207 Washing Allowance			43,000	80,000	80,000
A01208 Dress Allowance			31,000	52,000	52,000
A0120D Integrated Allowance			66,000	33,000	33,000
A01217 Medical Allowance			3,033,000	3,100,000	3,154,000
A0121Q Audit and Accounts Allowance			868,000	82,000	82,000
A0121T Adhoc Relief Allowance 2013			595,000	850,000	850,000
A0122C Adhoc Relief Allowance - 2015				400,000	400,000
A0122M Adhoc Relief Allowance 2016			36,000	3,100,000	3,148,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	40,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			4,040,000	4,150,000	4,198,000
A01238 Charge allowance			20,000		
A0123G Ad-hoc Relief Allowance-2018			4,040,000	4,150,000	4,198,000
A0123P Ad-hoc Relief Allowance 2019			836,000	4,100,000	4,148,000
A01264 Technical Allowance			548,000	700,000	700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>285,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>285,000</u>	<u>50,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W (R & M) Bannu					
001 Medical Charges			50,000	285,000	50,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,808,000</u>	<u>2,084,000</u>	<u>1,940,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>75,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			15,000	15,000	20,000
A03202 Telephone and Trunk Call			55,000	60,000	80,000
A033 TOTAL UTILITIES			<u>962,000</u>	<u>1,062,000</u>	<u>1,000,000</u>
A03301 Gas			300,000	100,000	100,000
A03303 Electricity			<u>662,000</u>	<u>962,000</u>	<u>900,000</u>
001 Electricity			662,000	962,000	900,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>541,000</u>	<u>674,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>217,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			217,000	250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>324,000</u>	<u>424,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			324,000	424,000	400,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>273,000</u>	<u>240,000</u>
A03901 Stationery			<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
001 Stationery			73,000	73,000	80,000
A03902 Printing and Publication			<u>37,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			37,000	50,000	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>25,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			25,000	50,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,583,000</u>	<u>1,000,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W (R & M) Bannu					
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,583,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,583,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>220,000</u>	<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</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			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
003 I.T. Equipment				20,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>150,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>150,000</u>	<u>30,000</u>
001 Furniture & Fixture			20,000	150,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001 Machinery and Equipment			27,000	27,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	25,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>10,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W (R & M) Bannu					
A13703 I.T. Equipment			28,000	28,000	10,000
Executive Engineer C & W (R & M) Bannu			61,639,000	74,252,000	75,162,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA4340 Exective Engineer Highway Division Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,990,000</u>	<u>12,254,000</u>
A011 TOTAL PAY		35		<u>2,227,000</u>	<u>9,466,000</u>
A011-1 TOTAL PAY OF OFFICERS		8		<u>1,023,000</u>	<u>4,101,000</u>
A01101 Total Basic Pay Of Officer		8		<u>1,022,000</u>	<u>4,100,000</u>
E041 Executive Engineer (BPS-18)		1			900,000
D201 Divisional Accounts Officer (BPS-17)		3			800,000
A057 Assistant (BPS-16)		1			600,000
C082 Computer Operator (BPS-16)		3			1,800,000
A01105 Qualification Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		27		<u>1,204,000</u>	<u>5,365,000</u>
A01151 Total Basic Pay Other Staff		27		<u>1,203,000</u>	<u>5,360,000</u>
A006 Accounts Clerk (BPS-14)		1			400,000
H021 Head Draftsman (BPS-14)		1			400,000
S035 Senior Clerk (BPS-14)		2			600,000
D105 Draftsman (BPS-12)		1			350,000
Q003 Quantity Surveyor (BPS-12)		1			350,000
S136 Sub Engineer (BPS-12)		7			1,000,000
J013 Junior Clerk (BPS-11)		2			700,000
A715 Auto CAD Operator (BPS-07)		1			250,000
D112 Driver (BPS-06)		1			250,000
D006 Daftari (BPS-04)		1			220,000
C057 Chowkidar (BPS-03)		3			200,000
N005 Naib Qasid (BPS-03)		4			440,000
S162 Sweeper (BPS-03)		2			200,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA4340 Exective Engineer Highway Division Charsadda					
A01152 Personal pay				1,000	5,000
A012 TOTAL ALLOWANCES				<u>2,763,000</u>	<u>2,788,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,761,000</u>	<u>2,708,000</u>
A01202 House Rent Allowance				279,000	279,000
A01203 Conveyance Allowance				214,000	214,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				2,000	2,000
A0120E Housing Subsidy Allowance				100,000	100,000
A01217 Medical Allowance				180,000	180,000
A0121Q Audit and Accounts Allowance				80,000	80,000
A0121T Adhoc Relief Allowance 2013				50,000	50,000
A01226 Computer Allowance				1,000	18,000
A0122C Adhoc Relief Allowance - 2015				60,000	
A0122M Adhoc Relief Allowance 2016				371,000	371,000
A0122N Special Conveyance Allowance to Disbalded Employees				20,000	10,000
A0122Y Ad-hoc Relief Allowance 2017				371,000	371,000
A01238 Charge allowance				1,000	1,000
A0123G Ad-hoc Relief Allowance-2018				371,000	371,000
A0123P Ad-hoc Relief Allowance 2019				350,000	350,000
A01264 Technical Allowance				309,000	309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>80,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>30,000</u>
001 Medical Charges				1,000	30,000
A01278 Leave Salary				<u>1,000</u>	<u>50,000</u>
001 Leave Salary				1,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>160,000</u>	<u>879,000</u>
A032 TOTAL COMMUNICATIONS				<u>17,000</u>	<u>70,000</u>
A03201 Postage and Telegraph				2,000	20,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA4340 Exective Engineer Highway Division Charsadda					
A03202 Telephone and Trunk Call				15,000	50,000
A033 TOTAL UTILITIES				<u>2,000</u>	<u>70,000</u>
A03303 Electricity				<u>1,000</u>	<u>70,000</u>
001 Electricity				1,000	70,000
A03304 Hot and Cold Weather Charges				1,000	
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>72,000</u>	<u>570,000</u>
A03805 Travelling Allowance				<u>20,000</u>	<u>250,000</u>
001 Travelling Allowance				20,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	300,000
A03808 Conveyance Charges				<u>2,000</u>	<u>20,000</u>
001 Conveyance Charges				2,000	20,000
A039 TOTAL GENERAL				<u>68,000</u>	<u>168,000</u>
A03901 Stationery				<u>15,000</u>	<u>30,000</u>
001 Stationery				15,000	30,000
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				2,000	8,000
A03907 Advertising & Publicity				<u>15,000</u>	<u>50,000</u>
001 Advertising and Publicity				15,000	50,000
A03917 Law Charges				1,000	30,000
A03970 Others				<u>15,000</u>	<u>30,000</u>
001 Others				15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>600,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA4340 Exective Engineer Highway Division Charsadda					
A041 TOTAL PENSION				<u>1,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>42,000</u>	<u>400,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>40,000</u>	<u>100,000</u>
A09201 Hardware				<u>20,000</u>	<u>50,000</u>
001 Hardware				20,000	50,000
A09203 I.T. Equipment				<u>20,000</u>	<u>50,000</u>
003 I.T. Equipment				20,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>200,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>200,000</u>
001 Furniture & Fixture				1,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>31,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT				<u>20,000</u>	<u>50,000</u>
A13001 Transport				<u>20,000</u>	<u>50,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA4340 Exective Engineer Highway Division Charsadda					
001 Transport				20,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>30,000</u>
A13101 Machinery and Equipment				<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment				10,000	30,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>30,000</u>
A13201 Furniture and Fixture				1,000	30,000
Exective Engineer Highway Division Charsadda				5,225,000	14,843,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>71,549,000</u>	<u>72,162,000</u>	<u>80,684,000</u>
A011 TOTAL PAY	<u>204</u>	<u>189</u>	<u>46,921,000</u>	<u>41,392,000</u>	<u>49,666,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>4</u>	<u>2,799,000</u>	<u>4,126,000</u>	<u>2,968,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>4</u>	<u>2,704,000</u>	<u>4,000,000</u>	<u>2,842,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,000		2,000
D201 Divisional Accounts Officer (BPS-17)	1	1	556,000		585,000
S135 Sub Divisional Officer (BPS-17)	3	1	2,146,000		2,254,000
A057 Assistant (BPS-16)	1	1	1,000		1,000
A01102 Personal pay			77,000	111,000	111,000
A01105 Qualification Pay			18,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>198</u>	<u>185</u>	<u>44,122,000</u>	<u>37,266,000</u>	<u>46,698,000</u>
A01151 Total Basic Pay Other Staff	<u>198</u>	<u>185</u>	<u>44,077,000</u>	<u>37,166,000</u>	<u>46,598,000</u>
A006 Accounts Clerk (BPS-14)		2			660,000
J024 Junior Scale Stenographer (BPS-14)	1	1	454,000		477,000
S035 Senior Clerk (BPS-14)	4	2	1,818,000		1,910,000
D095 Divisional Head Draftsman (BPS-13)	1	1	416,000		438,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	9	4	2,700,000		2,975,000
D105 Draftsman (BPS-11)	2	2	715,000		751,000
J013 Junior Clerk (BPS-11)	6	4	2,145,000		2,253,000
W030 Work Supervisor (BPS-11)	1	1	369,000		388,000
A006 Accounts Clerk (BPS-09)	2		628,000		
R047 Road Inspector (BPS-07)	4	4	263,000		277,000
E019 Electrician (BPS-06)	1	1	525,000		552,000
M018 Masson (BPS-06)	2	2	1,000		2,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Charsadda					
W025 Work Mistri (BPS-06)	1	1	244,000		257,000
T029 Tracer (BPS-05)	1	1	1,000		2,000
D114 Driver Heavy Duty (BPS-04)	4	4	226,000		238,000
P104 Pump Operator (BPS-04)	1	1	215,000		226,000
B010 Barkandaz (BPS-03)	1	1	850,000		893,000
C057 Chowkidar (BPS-03)	8	6	500,000		525,000
C099 Cooli (BPS-03)	132	132	28,045,000		29,448,000
D005 Dafadar (BPS-03)	1	1	212,000		224,000
D006 Daftari (BPS-03)	1	1	212,000		224,000
M010 Mali (BPS-03)	1	1	637,000		670,000
M021 Mate (BPS-03)	3	3	637,000		670,000
N005 Naib Qasid (BPS-03)	8	6	1,700,000		1,785,000
S162 Sweeper (BPS-03)	3	2	564,000		593,000
A01152 Personal pay			45,000	100,000	100,000
A012 TOTAL ALLOWANCES			<u>24,628,000</u>	<u>30,770,000</u>	<u>31,018,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,478,000</u>	<u>30,680,000</u>	<u>30,918,000</u>
A01202 House Rent Allowance			4,120,000	3,600,000	3,604,000
A01203 Conveyance Allowance			5,300,000	4,700,000	4,770,000
A01207 Washing Allowance			9,000	22,000	22,000
A01208 Dress Allowance			62,000	13,000	13,000
A0120D Integrated Allowance			3,951,000	30,000	30,000
A01217 Medical Allowance			90,000	3,541,000	3,577,000
A0121Q Audit and Accounts Allowance			100,000	91,000	91,000
A0121T Adhoc Relief Allowance 2013			700,000	1,100,000	1,100,000
A0122C Adhoc Relief Allowance - 2015				650,000	650,000
A0122M Adhoc Relief Allowance 2016			36,000	3,200,000	3,232,000
A0122N Special Conveyance Allowance to Disbaled Employees			40,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			8,000	4,517,000	4,549,000
A01233 Unattractive Area Allowance			<u>4,829,000</u>		
001 Unattractive Area Allowance			4,829,000		

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Charsadda					
A0123G Ad-hoc Relief Allowance-2018			4,746,000	4,300,000	4,332,000
A0123P Ad-hoc Relief Allowance 2019			486,000	4,300,000	4,332,000
A01264 Technical Allowance			1,000	550,000	550,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others					30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>90,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>60,000</u>	<u>50,000</u>
001 Medical Charges			100,000	60,000	50,000
A01278 Leave Salary			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001 Leave Salary			50,000	30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,206,000</u>	<u>2,634,000</u>	<u>1,610,000</u>
A032 TOTAL COMMUNICATIONS			<u>124,000</u>	<u>257,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			5,000	7,000	10,000
A03202 Telephone and Trunk Call			119,000	250,000	200,000
A033 TOTAL UTILITIES			<u>260,000</u>	<u>565,000</u>	<u>450,000</u>
A03301 Gas			60,000	150,000	100,000
A03303 Electricity			<u>200,000</u>	<u>400,000</u>	<u>350,000</u>
001 Electricity			200,000	400,000	350,000
A03304 Hot and Cold Weather Charges				15,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>659,000</u>	<u>1,500,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>750,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	750,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>427,000</u>	<u>650,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			427,000	650,000	450,000
A03809 CNG Charges (Govt)			32,000	100,000	50,000
A039 TOTAL GENERAL			<u>163,000</u>	<u>312,000</u>	<u>200,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Charsadda					
A03901 Stationery			<u>50,000</u>	<u>120,000</u>	<u>70,000</u>
001 Stationery			50,000	120,000	70,000
A03902 Printing and Publication			<u>21,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			21,000	50,000	30,000
A03906 Uniforms and Protective Clothing			17,000	17,000	15,000
A03917 Law Charges			50,000	100,000	50,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001 Others			25,000	25,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,500,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
A09203 I.T. Equipment			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
003 I.T. Equipment				15,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>174,000</u>	<u>227,000</u>	<u>185,000</u>
A130 TOTAL TRANSPORT			<u>143,000</u>	<u>170,000</u>	<u>150,000</u>
A13001 Transport			<u>143,000</u>	<u>170,000</u>	<u>150,000</u>
001 Transport			143,000	170,000	150,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment			<u>4,000</u>	<u>30,000</u>	
001 Machinery and Equipment			4,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			17,000	17,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13703 I.T. Equipment			10,000	10,000	10,000
Executive Engineer C & W Charsadda			74,539,000	78,138,000	84,099,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>94,901,000</u>	<u>85,415,000</u>	<u>93,297,000</u>
A011 TOTAL PAY	<u>207</u>	<u>203</u>	<u>51,874,000</u>	<u>47,218,000</u>	<u>54,754,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,619,000</u>	<u>1,948,000</u>	<u>1,704,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,619,000</u>	<u>1,948,000</u>	<u>1,704,000</u>
E041 Executive Engineer (BPS-18)	1	1	408,000		429,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000		2,000
S135 Sub Divisional Officer (BPS-17)	2	2	959,000		1,008,000
A057 Assistant (BPS-16)	1	1	251,000		265,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>202</u>	<u>198</u>	<u>50,255,000</u>	<u>45,270,000</u>	<u>53,050,000</u>
A01151 Total Basic Pay Other Staff	<u>202</u>	<u>198</u>	<u>50,201,000</u>	<u>45,250,000</u>	<u>53,030,000</u>
A006 Accounts Clerk (BPS-14)		1			2,000
D095 Divisional Head Draftsman (BPS-14)	1	1	347,000		365,000
S035 Senior Clerk (BPS-14)	2	2	1,114,000		1,170,000
S115 Stenographer (BPS-14)	1	1	1,000		2,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	6	8	2,214,000		2,605,000
W030 Work Supervisor (BPS-12)	1	1	316,000		333,000
D105 Draftsman (BPS-11)	2	2	588,000		618,000
J013 Junior Clerk (BPS-11)	6	6	1,210,000		1,271,000
A006 Accounts Clerk (BPS-10)	1		1,000		
G007 Guage Reader (BPS-07)	2	2	457,000		481,000
M018 Masson (BPS-07)	4	4	1,361,000		1,430,000
P036 Pipe Fitter (BPS-07)	1	1	1,000		2,000
R047 Road Inspector (BPS-07)	3	3	685,000		720,000
T029 Tracer (BPS-07)	2	2	1,000		2,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
W026 Work Munshi (BPS-07)	5	5	1,590,000		1,670,000
B013 Bearer (BPS-06)	2	2	432,000		455,000
B064 Bearer For Rest House (BPS-06)	4	4	1,289,000		1,354,000
C080 Compressor Driver (BPS-06)	2	2	644,000		677,000
C095 Cook (BPS-06)	5	5	1,293,000		1,358,000
D112 Driver (BPS-06)	5	5	1,505,000		1,581,000
C012 Carpenter (BPS-04)	2	2	457,000		481,000
D005 Dafadar (BPS-04)	2	2	372,000		392,000
E019 Electrician (BPS-04)	1	1	452,000		476,000
M021 Mate (BPS-04)	6	4	1,668,000		1,750,000
B010 Barkandaz (BPS-03)	2	2	349,000		367,000
B015 Bearer-Cum-Mali (BPS-03)	3	3	868,000		912,000
C057 Chowkidar (BPS-03)	14	14	3,477,000		3,652,000
C098 Cook-Cum-Chowkidar (BPS-03)	4	4	1,042,000		1,095,000
C099 Cooli (BPS-03)	95	90	22,636,000		23,625,000
M010 Mali (BPS-03)	5	5	1,217,000		1,279,000
N005 Naib Qasid (BPS-03)	6	6	1,220,000		1,281,000
S162 Sweeper (BPS-03)	7	7	1,394,000		1,464,000
A01152 Personal pay			54,000	20,000	20,000
A012 TOTAL ALLOWANCES			<u>43,027,000</u>	<u>38,197,000</u>	<u>38,543,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,784,000</u>	<u>36,637,000</u>	<u>36,993,000</u>
A01202 House Rent Allowance			4,158,000	3,500,000	3,506,000
A01203 Conveyance Allowance			5,237,000	4,362,000	4,466,000
A01207 Washing Allowance			12,000	25,000	25,000
A01208 Dress Allowance			14,000	25,000	25,000
A0120D Integrated Allowance			34,000	27,000	27,000
A01217 Medical Allowance			4,137,000	3,575,000	3,629,000
A0121Q Audit and Accounts Allowance			45,000	45,000	45,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A0121T Adhoc Relief Allowance 2013			1,091,000	932,000	932,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015				647,000	647,000
A0122M Adhoc Relief Allowance 2016			4,129,000	3,550,000	3,598,000
A0122N Special Conveyance Allowance to Disabled Employees				250,000	250,000
A0122Y Ad-hoc Relief Allowance 2017			5,298,000	4,650,000	4,698,000
A01233 Unattractive Area Allowance			<u>4,776,000</u>	<u>4,461,000</u>	<u>4,461,000</u>
001 Unattractive Area Allowance			4,776,000	4,461,000	4,461,000
A0123G Ad-hoc Relief Allowance-2018			5,285,000	4,600,000	4,648,000
A0123P Ad-hoc Relief Allowance 2019			5,171,000	4,770,000	4,818,000
A01264 Technical Allowance			1,397,000	1,200,000	1,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,243,000</u>	<u>1,560,000</u>	<u>1,550,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Medical Charges			50,000	60,000	50,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			50,000	50,000	50,000
A01284 Firewood Allowance			2,143,000	1,450,000	1,450,000
A03 TOTAL OPERATING EXPENSES			<u>1,383,000</u>	<u>4,076,000</u>	<u>1,385,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>73,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			5,000	10,000	10,000
A03202 Telephone and Trunk Call			45,000	63,000	60,000
A033 TOTAL UTILITIES			<u>142,000</u>	<u>2,057,000</u>	<u>252,000</u>
A03302 Water			7,000	7,000	2,000
A03303 Electricity			<u>134,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			134,000	250,000	250,000
A03304 Hot and Cold Weather Charges			1,000	1,800,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>817,000</u>	<u>1,350,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>417,000</u>	<u>850,000</u>	<u>300,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
001 Travelling Allowance			417,000	850,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	400,000
A039 TOTAL GENERAL			<u>374,000</u>	<u>596,000</u>	<u>363,000</u>
A03901 Stationery			<u>72,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			72,000	150,000	100,000
A03902 Printing and Publication			<u>17,000</u>	<u>20,000</u>	<u>30,000</u>
001 Printing and publication			17,000	20,000	30,000
A03905 Newspapers Periodicals and Books			6,000	6,000	8,000
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
A03917 Law Charges			214,000	300,000	100,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>25,000</u>
001 Others			15,000	20,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>4,650,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>4,650,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	4,650,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>61,000</u>	<u>120,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
003 I.T. Equipment				10,000	20,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Plant and Machinery			1,000	1,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>331,000</u>	<u>575,000</u>	<u>310,000</u>
A130 TOTAL TRANSPORT			<u>266,000</u>	<u>500,000</u>	<u>250,000</u>
A13001 Transport			<u>266,000</u>	<u>500,000</u>	<u>250,000</u>
001 Transport			266,000	500,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>30,000</u>
001 Machinery and Equipment			45,000	45,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	30,000	30,000
Executive Engineer C & W Chitral			98,727,000	95,377,000	96,712,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,217,000</u>	<u>37,461,000</u>	<u>9,642,000</u>
A011 TOTAL PAY	20	20	<u>4,345,000</u>	<u>32,400,000</u>	<u>4,521,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,744,000</u>	<u>30,000,000</u>	<u>1,783,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,694,000</u>	<u>30,000,000</u>	<u>1,783,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,000		2,000
S166 Superintendent (BPS-17)	1	1	647,000		680,000
A057 Assistant (BPS-16)	1	1	1,000		2,000
C059 Circle Head Draftsman (BPS-16)	1	1	542,000		570,000
S061 Senior Scale Stenographer (BPS-16)	1	1	503,000		529,000
A01102 Personal pay			50,000		
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,601,000</u>	<u>2,400,000</u>	<u>2,738,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,601,000</u>	<u>2,400,000</u>	<u>2,738,000</u>
A006 Accounts Clerk (BPS-14)		1			225,000
D105 Draftsman (BPS-11)	1	1	255,000		268,000
J013 Junior Clerk (BPS-11)	3	3	687,000		722,000
A006 Accounts Clerk (BPS-10)	1		214,000		
T029 Tracer (BPS-07)	1	1	181,000		191,000
D112 Driver (BPS-06)	1	1	168,000		177,000
D006 Daftari (BPS-04)	1	1	145,000		153,000
C057 Chowkidar (BPS-03)	2	2	272,000		287,000
N005 Naib Qasid (BPS-03)	4	4	543,000		571,000
S162 Sweeper (BPS-03)	1	1	136,000		144,000
A012 TOTAL ALLOWANCES			<u>4,872,000</u>	<u>5,061,000</u>	<u>5,121,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,772,000</u>	<u>4,921,000</u>	<u>4,921,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DA4267	Superintending Engineer, C&W Circle, Dir Lower				
A01202	House Rent Allowance		472,000	477,000	477,000
A01203	Conveyance Allowance		517,000	530,000	530,000
A01207	Washing Allowance		7,000	8,000	8,000
A01208	Dress Allowance		5,000	6,000	6,000
A0120D	Integrated Allowance		27,000	27,000	27,000
A01217	Medical Allowance		363,000	368,000	368,000
A0121T	Adhoc Relief Allowance 2013		116,000	119,000	119,000
A01224	Entertainment Allowance		6,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			83,000	83,000
A0122M	Adhoc Relief Allowance 2016		426,000	429,000	429,000
A0122Y	Ad-hoc Relief Allowance 2017		574,000	581,000	581,000
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>250,000</u>	<u>250,000</u>
001	Unattractive Area Allowance		240,000	250,000	250,000
A0123G	Ad-hoc Relief Allowance-2018		574,000	581,000	581,000
A0123P	Ad-hoc Relief Allowance 2019		379,000	500,000	500,000
A01264	Technical Allowance		1,066,000	958,000	958,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>140,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
001	Medical Charges		50,000	10,000	50,000
A01278	Leave Salary		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Leave Salary		50,000	30,000	50,000
A01284	Firewood Allowance			100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>871,000</u>	<u>1,685,000</u>	<u>1,030,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>70,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		12,000	20,000	16,000
A03202	Telephone and Trunk Call		34,000	50,000	56,000
A033	TOTAL UTILITIES		<u>147,000</u>	<u>725,000</u>	<u>210,000</u>
A03303	Electricity		<u>146,000</u>	<u>200,000</u>	<u>210,000</u>
001	Electricity		146,000	200,000	210,000
A03304	Hot and Cold Weather Charges		1,000	525,000	

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>576,000</u>	<u>800,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>376,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			376,000	400,000	400,000
A039 TOTAL GENERAL			<u>102,000</u>	<u>90,000</u>	<u>148,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>67,000</u>
001 Stationery			50,000	50,000	67,000
A03905 Newspapers Periodicals and Books			4,000	5,000	6,000
A03906 Uniforms and Protective Clothing			3,000	5,000	5,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>50,000</u>
001 Advertising and Publicity			30,000		50,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			15,000	30,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,500,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>150,000</u>	<u>150,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			1,000	50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery				50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture				50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>126,000</u>	<u>319,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>107,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>107,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			107,000	300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	8,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			11,000	11,000	15,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DA4267	Superintending Engineer, C&W Circle, Dir Lower				
Superintending Engineer, C&W Circle, Dir Lower			11,815,000	41,715,000	12,597,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,180,000</u>	<u>3,441,000</u>	<u>3,501,000</u>
A011 TOTAL PAY	9	9	<u>1,521,000</u>	<u>1,594,000</u>	<u>1,604,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	1,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,520,000</u>	<u>1,544,000</u>	<u>1,602,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,520,000</u>	<u>1,544,000</u>	<u>1,602,000</u>
J013 Junior Clerk (BPS-11)	1	1	289,000		304,000
L001 Laboratory Assistant (BPS-07)	1	1	224,000		236,000
D112 Driver (BPS-06)	1	1	212,000		224,000
L002 Laboratory Attendant (BPS-04)	2	2	294,000		309,000
C057 Chowkidar (BPS-03)	1	1	139,000		147,000
N005 Naib Qasid (BPS-03)	1	1	223,000		235,000
S162 Sweeper (BPS-03)	1	1	139,000		147,000
A012 TOTAL ALLOWANCES			<u>1,659,000</u>	<u>1,847,000</u>	<u>1,897,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,559,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A01202 House Rent Allowance			171,000	177,000	177,000
A01203 Conveyance Allowance			216,000	223,000	223,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			154,000	158,000	158,000
A0121T Adhoc Relief Allowance 2013			32,000	40,000	40,000
A0122C Adhoc Relief Allowance - 2015				28,000	28,000
A0122M Adhoc RelEIF Allowance 2016			129,000	157,000	157,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A0122Y Ad-hoc Relief Allowance 2017			166,000	191,000	191,000
A01233 Unattractive Area Allowance			<u>107,000</u>	<u>110,000</u>	<u>110,000</u>
001 Unattractive Area Allowance			107,000	110,000	110,000
A0123G Ad-hoc Relief Allowance-2018			166,000	191,000	191,000
A0123P Ad-hoc Relief Allowance 2019			149,000	191,000	191,000
A01264 Technical Allowance			255,000	255,000	255,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>110,000</u>	<u>160,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical Charges			50,000	10,000	10,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A01284 Firewood Allowance				100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>254,000</u>	<u>686,000</u>	<u>429,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>60,000</u>	<u>63,000</u>
A03201 Postage and Telegraph			4,000	10,000	6,000
A03202 Telephone and Trunk Call			39,000	50,000	57,000
A033 TOTAL UTILITIES			<u>74,000</u>	<u>411,000</u>	<u>181,000</u>
A03303 Electricity			<u>74,000</u>	<u>174,000</u>	<u>181,000</u>
001 Electricity			74,000	174,000	181,000
A03304 Hot and Cold Weather Charges				237,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>160,000</u>	<u>142,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>60,000</u>	<u>30,000</u>
001 Travelling Allowance			20,000	60,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>84,000</u>	<u>100,000</u>	<u>112,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			84,000	100,000	112,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A039 TOTAL GENERAL			<u>33,000</u>	<u>55,000</u>	<u>43,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			15,000	30,000	20,000
A03906 Uniforms and Protective Clothing			3,000	5,000	3,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			15,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A09201 Hardware			<u>20,000</u>	<u>30,000</u>	<u>27,000</u>
001 Hardware			20,000	30,000	27,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
003 I.T. Equipment				10,000	13,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>83,000</u>	<u>89,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			25,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001 Machinery and Equipment			23,000	23,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			10,000	10,000	14,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower			3,522,000	4,250,000	4,059,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4370 Exective Engineer Highway Division Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,548,000</u>	<u>17,522,000</u>
A011 TOTAL PAY		40		<u>3,118,000</u>	<u>9,964,000</u>
A011-1 TOTAL PAY OF OFFICERS		9		<u>1,183,000</u>	<u>3,164,000</u>
A01101 Total Basic Pay Of Officer		9		<u>1,182,000</u>	<u>3,163,000</u>
E041 Executive Engineer (BPS-18)		1			461,000
D201 Divisional Accounts Officer (BPS-17)		1			365,000
S135 Sub Divisional Officer (BPS-17)		3			1,429,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		3			681,000
A01105 Qualification Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		31		<u>1,935,000</u>	<u>6,800,000</u>
A01151 Total Basic Pay Other Staff		31		<u>1,934,000</u>	<u>6,799,000</u>
A006 Accounts Clerk (BPS-14)		1			183,000
H021 Head Draftsman (BPS-14)		1			183,000
S035 Senior Clerk (BPS-14)		3			865,000
D105 Draftsman (BPS-12)		1			160,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)		11			2,779,000
J013 Junior Clerk (BPS-11)		1			400,000
A715 Auto CAD Operator (BPS-07)		1			132,000
D112 Driver (BPS-06)		3			605,000
D006 Daftari (BPS-04)		1			119,000
C057 Chowkidar (BPS-03)		2			366,000
N005 Naib Qasid (BPS-03)		3			481,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DA4370	Executive Engineer Highway Division Dir Lower				
S162	Sweeper	(BPS-03)	2		366,000
A01152	Personal pay			1,000	1,000
A012	TOTAL ALLOWANCES			<u>3,430,000</u>	<u>7,558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,428,000</u>	<u>7,458,000</u>
A01202	House Rent Allowance			351,000	429,000
A01203	Conveyance Allowance			268,000	1,412,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			1,000	1,000
A0120D	Integrated Allowance			2,000	2,000
A01217	Medical Allowance			225,000	774,000
A0121Q	Audit and Accounts Allowance			80,000	80,000
A0121T	Adhoc Relief Allowance 2013			50,000	50,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			60,000	60,000
A0122M	Adhoc Relief Allowance 2016			469,000	1,053,000
A0122N	Special Conveyance Allowance to Disbalded Employees			10,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			469,000	1,053,000
A01233	Unattractive Area Allowance			<u>40,000</u>	<u>40,000</u>
001	Unattractive Area Allowance			40,000	40,000
A0123G	Ad-hoc Relief Allowance-2018			469,000	1,053,000
A0123P	Ad-hoc Relief Allowance 2019			469,000	976,000
A01264	Technical Allowance			446,000	446,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>50,000</u>
001	Medical Charges			1,000	50,000
A01278	Leave Salary			<u>1,000</u>	<u>50,000</u>
001	Leave Salary			1,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>174,000</u>	<u>2,130,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>116,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4370 Exective Engineer Highway Division Dir Lower					
A03201 Postage and Telegraph				2,000	100,000
A03202 Telephone and Trunk Call				15,000	16,000
A033 TOTAL UTILITIES				<u>1,000</u>	<u>56,000</u>
A03303 Electricity				<u>1,000</u>	<u>56,000</u>
001 Electricity				1,000	56,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>210,000</u>
A03402 Rent for Office Building				1,000	210,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>72,000</u>	<u>600,000</u>
A03805 Travelling Allowance				<u>20,000</u>	
001 Travelling Allowance				20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	200,000
A03808 Conveyance Charges				<u>2,000</u>	<u>400,000</u>
001 Conveyance Charges				2,000	400,000
A039 TOTAL GENERAL				<u>83,000</u>	<u>1,148,000</u>
A03901 Stationery				<u>20,000</u>	<u>67,000</u>
001 Stationery				20,000	67,000
A03902 Printing and Publication				<u>25,000</u>	<u>6,000</u>
001 Printing and publication				25,000	6,000
A03905 Newspapers Periodicals and Books				2,000	5,000
A03907 Advertising & Publicity				<u>20,000</u>	<u>50,000</u>
001 Advertising and Publicity				20,000	50,000
A03917 Law Charges				1,000	20,000
A03970 Others				<u>15,000</u>	<u>1,000,000</u>
001 Others				15,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>600,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4370 Exective Engineer Highway Division Dir Lower					
A041 TOTAL PENSION				<u>1,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>50,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>50,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>50,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	50,000
A09 TOTAL PHYSICAL ASSETS				<u>42,000</u>	<u>260,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>40,000</u>	<u>100,000</u>
A09201 Hardware				<u>20,000</u>	<u>50,000</u>
001 Hardware				20,000	50,000
A09203 I.T. Equipment				<u>20,000</u>	<u>50,000</u>
003 I.T. Equipment				20,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery				1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture				1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>22,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT				<u>20,000</u>	<u>15,000</u>
A13001 Transport				<u>20,000</u>	<u>15,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4370 Exective Engineer Highway Division Dir Lower					
001 Transport				20,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	
A13101 Machinery and Equipment				<u>1,000</u>	
001 Machinery and Equipment				1,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	
A13201 Furniture and Fixture				1,000	
Exective Engineer Highway Division Dir Lower				6,788,000	20,577,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,191,000</u>	<u>55,411,000</u>	<u>60,496,000</u>
A011 TOTAL PAY	<u>144</u>	<u>132</u>	<u>34,990,000</u>	<u>32,410,000</u>	<u>37,049,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>6</u>	<u>3,272,000</u>	<u>3,060,000</u>	<u>3,484,000</u>
A01101 Total Basic Pay Of Officer	7	6	<u>3,258,000</u>	<u>3,000,000</u>	<u>3,424,000</u>
E041 Executive Engineer (BPS-18)	1	1	650,000		683,000
D201 Divisional Accounts Officer (BPS-17)	1	1	435,000		457,000
S135 Sub Divisional Officer (BPS-17)	4	3	2,172,000		2,282,000
A057 Assistant (BPS-16)	1	1	1,000		2,000
A01105 Qualification Pay			14,000	60,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>137</u>	<u>126</u>	<u>31,718,000</u>	<u>29,350,000</u>	<u>33,565,000</u>
A01151 Total Basic Pay Other Staff	137	126	<u>31,677,000</u>	<u>29,250,000</u>	<u>33,465,000</u>
A006 Accounts Clerk (BPS-14)		3			856,000
S035 Senior Clerk (BPS-14)	4	3	1,787,000		1,877,000
S115 Stenographer (BPS-14)	1	1	447,000		470,000
D095 Divisional Head Draftsman (BPS-13)	1	1	1,000		2,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	11	10	1,617,000		1,979,000
D105 Draftsman (BPS-11)	1	1	329,000		346,000
J013 Junior Clerk (BPS-11)	7	6	1,961,000		2,060,000
W030 Work Supervisor (BPS-11)	1	1	1,000		2,000
A006 Accounts Clerk (BPS-10)	3		815,000		
C012 Carpenter (BPS-07)	1	1	245,000		258,000
E019 Electrician (BPS-07)	1	1	245,000		258,000
M018 Masson (BPS-07)	1	1	238,000		251,000
P008 Painter (BPS-07)	1	1	273,000		287,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Dir Lower					
R047 Road Inspector (BPS-07)	8	8	1,365,000		1,434,000
R049 Road Roller Driver (BPS-07)	3	3	732,000		770,000
T029 Tracer (BPS-07)	2	2	456,000		480,000
W026 Work Munshi (BPS-07)	2	2	456,000		480,000
C080 Compressor Driver (BPS-06)	1	1	248,000		261,000
D112 Driver (BPS-06)	6	5	1,550,000		1,628,000
P047 Plumber (BPS-06)	1	1	209,000		220,000
T049 Tubewell Operator (BPS-06)	2	2	517,000		544,000
D005 Dafadar (BPS-04)	1	1	172,000		182,000
M021 Mate (BPS-04)	4	3	890,000		935,000
R048 Road Roller Cleaner (BPS-04)	4	4	890,000		935,000
B010 Barkandaz (BPS-03)	3	3	477,000		502,000
C057 Chowkidar (BPS-03)	7	6	1,462,000		1,536,000
C099 Cooli (BPS-03)	46	42	10,000,000		10,500,000
D006 Daftari (BPS-03)	1	1	160,000		168,000
M010 Mali (BPS-03)	2	2	242,000		255,000
N005 Naib Qasid (BPS-03)	9	8	3,580,000		3,500,000
S162 Sweeper (BPS-03)	2	1	312,000		329,000
A01152 Personal pay			41,000	100,000	100,000
A012 TOTAL ALLOWANCES			<u>24,201,000</u>	<u>23,001,000</u>	<u>23,447,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,101,000</u>	<u>22,488,000</u>	<u>22,844,000</u>
A01202 House Rent Allowance			2,430,000	2,100,000	2,106,000
A01203 Conveyance Allowance			3,080,000	2,800,000	2,904,000
A01207 Washing Allowance			21,000	34,000	34,000
A01208 Dress Allowance			17,000	23,000	23,000
A0120D Integrated Allowance			38,000	54,000	54,000
A01217 Medical Allowance			2,315,000	2,150,000	2,204,000
A0121Q Audit and Accounts Allowance			53,000	39,000	39,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Dir Lower					
A0121T Adhoc Relief Allowance 2013			702,000	500,000	500,000
A01229 Special compensatory allowance			139,000		
A0122C Adhoc Relief Allowance - 2015				434,000	434,000
A0122M Adhoc Relief Allowance 2016			2,605,000	2,150,000	2,198,000
A0122Y Ad-hoc Relief Allowance 2017			3,386,000	3,100,000	3,148,000
A01233 Unattractive Area Allowance			<u>1,580,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
001 Unattractive Area Allowance			1,580,000	1,450,000	1,450,000
A0123G Ad-hoc Relief Allowance-2018			3,392,000	3,100,000	3,148,000
A0123P Ad-hoc Relief Allowance 2019			3,172,000	3,254,000	3,302,000
A01264 Technical Allowance			1,171,000	1,300,000	1,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>513,000</u>	<u>603,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
001 Medical Charges			50,000	10,000	50,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A01284 Firewood Allowance				503,000	503,000
A03 TOTAL OPERATING EXPENSES			<u>3,819,000</u>	<u>7,158,000</u>	<u>4,731,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>91,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			6,000	6,000	8,000
A03202 Telephone and Trunk Call			63,000	85,000	80,000
A033 TOTAL UTILITIES			<u>2,847,000</u>	<u>5,500,000</u>	<u>3,500,000</u>
A03303 Electricity			<u>2,847,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 Electricity			2,847,000	3,500,000	3,500,000
A03304 Hot and Cold Weather Charges				2,000,000	
A034 TOTAL OCCUPANCY COSTS			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03402 Rent for Office Building			168,000	168,000	168,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>557,000</u>	<u>1,000,000</u>	<u>707,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Dir Lower					
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>257,000</u>
001 Travelling Allowance			200,000	500,000	257,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>357,000</u>	<u>500,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			357,000	500,000	450,000
A039 TOTAL GENERAL			<u>178,000</u>	<u>399,000</u>	<u>268,000</u>
A03901 Stationery			<u>62,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			62,000	200,000	100,000
A03902 Printing and Publication			<u>32,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			32,000	60,000	60,000
A03905 Newspapers Periodicals and Books			5,000	9,000	8,000
A03906 Uniforms and Protective Clothing			14,000	20,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Advertising and Publicity			50,000	50,000	60,000
A03970 Others			<u>15,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			15,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,500,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>83,000</u>	<u>220,000</u>	<u>170,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>83,000</u>	<u>120,000</u>	<u>70,000</u>
A09201 Hardware			<u>73,000</u>	<u>98,000</u>	<u>50,000</u>
001 Hardware			73,000	98,000	50,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Dir Lower					
A09203 I.T. Equipment			<u>10,000</u>	<u>22,000</u>	<u>20,000</u>
003 I.T. Equipment				22,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery				50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture				50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>174,000</u>	<u>253,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>98,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>98,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			98,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>54,000</u>	<u>63,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>54,000</u>	<u>63,000</u>	<u>50,000</u>
001 Machinery and Equipment			54,000	63,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>40,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			22,000	40,000	30,000
Executive Engineer C & W Dir Lower			64,268,000	66,142,000	67,177,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,087,000</u>	<u>10,254,000</u>	<u>9,592,000</u>
A011 TOTAL PAY	20	20	<u>4,880,000</u>	<u>5,963,000</u>	<u>5,201,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,483,000</u>	<u>3,220,000</u>	<u>2,652,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,407,000</u>	<u>3,100,000</u>	<u>2,532,000</u>
S150 Superintending Engineer (BPS-18)	1	1	914,000		960,000
S166 Superintendent (BPS-17)	1	1	698,000		734,000
A057 Assistant (BPS-16)	1	1	383,000		403,000
C059 Circle Head Draftsman (BPS-16)	1	1	1,000		2,000
S061 Senior Scale Stenographer (BPS-16)	1	1	411,000		433,000
A01102 Personal pay			76,000	120,000	120,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,397,000</u>	<u>2,743,000</u>	<u>2,549,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,397,000</u>	<u>2,719,000</u>	<u>2,525,000</u>
A006 Accounts Clerk (BPS-14)		1			251,000
D105 Draftsman (BPS-11)	1	1	1,000		2,000
J013 Junior Clerk (BPS-11)	3	3	838,000		881,000
A006 Accounts Clerk (BPS-10)	1		238,000		
T029 Tracer (BPS-07)	1	1	161,000		170,000
D112 Driver (BPS-06)	1	1	165,000		174,000
D006 Daftari (BPS-04)	1	1	127,000		134,000
C057 Chowkidar (BPS-03)	2	2	189,000		199,000
N005 Naib Qasid (BPS-03)	4	4	546,000		574,000
S162 Sweeper (BPS-03)	1	1	132,000		140,000
A01152 Personal pay				24,000	24,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
A012 TOTAL ALLOWANCES			<u>4,207,000</u>	<u>4,291,000</u>	<u>4,391,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,107,000</u>	<u>4,291,000</u>	<u>4,291,000</u>
A01202 House Rent Allowance			387,000	381,000	381,000
A01203 Conveyance Allowance			573,000	564,000	564,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	6,000	6,000
A0120D Integrated Allowance			27,000	27,000	27,000
A01217 Medical Allowance			385,000	392,000	392,000
A0121T Adhoc Relief Allowance 2013			117,000	119,000	119,000
A0121Z Adhoc Relief Allowance-2014			2,000		
A0122C Adhoc Relief Allowance - 2015				98,000	98,000
A0122M Adhoc Relief Allowance 2016			416,000	439,000	439,000
A0122Y Ad-hoc Relief Allowance 2017			545,000	530,000	530,000
A0123G Ad-hoc Relief Allowance-2018			550,000	530,000	530,000
A0123P Ad-hoc Relief Allowance 2019			407,000	510,000	510,000
A01264 Technical Allowance			690,000	691,000	691,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>564,000</u>	<u>917,000</u>	<u>837,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>108,000</u>	<u>104,000</u>
A03201 Postage and Telegraph			3,000	8,000	4,000
A03202 Telephone and Trunk Call			40,000	100,000	100,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>217,000</u>	<u>200,000</u>
A03303 Electricity			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			100,000	200,000	200,000
A03304 Hot and Cold Weather Charges				17,000	

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>376,000</u>	<u>532,000</u>	<u>482,000</u>
A03805 Travelling Allowance			<u>158,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			158,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>206,000</u>	<u>320,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			206,000	320,000	270,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			12,000	12,000	12,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>60,000</u>	<u>51,000</u>
A03901 Stationery			<u>26,000</u>	<u>30,000</u>	<u>26,000</u>
001 Stationery			26,000	30,000	26,000
A03905 Newspapers Periodicals and Books			4,000	5,000	5,000
A03970 Others			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001 Others			15,000	25,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,500,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>60,000</u>	<u>43,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>23,000</u>	<u>45,000</u>	<u>23,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
A09201 Hardware			<u>13,000</u>	<u>25,000</u>	<u>13,000</u>
001 Hardware			13,000	25,000	13,000
A09203 I.T. Equipment			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
003 I.T. Equipment				20,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>135,000</u>	<u>61,000</u>
A130 TOTAL TRANSPORT			<u>48,000</u>	<u>100,000</u>	<u>48,000</u>
A13001 Transport			<u>48,000</u>	<u>100,000</u>	<u>48,000</u>
001 Transport			48,000	100,000	48,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	15,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	20,000	5,000
Superintending Engineer, C&W Circle, DI Khan			11,355,000	12,866,000	12,133,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,647,000</u>	<u>2,667,000</u>	<u>3,027,000</u>
A011 TOTAL PAY	9	9	<u>1,116,000</u>	<u>1,335,000</u>	<u>1,615,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,000</u>	<u>215,000</u>	<u>438,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,000</u>	<u>215,000</u>	<u>438,000</u>
A130 Assistant Professor (BPS-17)	1	1	1,000		438,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,115,000</u>	<u>1,120,000</u>	<u>1,177,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,115,000</u>	<u>1,120,000</u>	<u>1,177,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,000		2,000
L001 Laboratory Assistant (BPS-07)	1	1	178,000		188,000
D112 Driver (BPS-06)	1	1	177,000		187,000
L002 Laboratory Attendant (BPS-04)	2	2	312,000		329,000
C057 Chowkidar (BPS-03)	1	1	149,000		157,000
N005 Naib Qasid (BPS-03)	1	1	149,000		157,000
S162 Sweeper (BPS-03)	1	1	149,000		157,000
A012 TOTAL ALLOWANCES			<u>1,531,000</u>	<u>1,332,000</u>	<u>1,412,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,431,000</u>	<u>1,332,000</u>	<u>1,332,000</u>
A01202 House Rent Allowance			174,000	139,000	139,000
A01203 Conveyance Allowance			216,000	180,000	180,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	3,000	3,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			156,000	141,000	141,000
A0121T Adhoc Relief Allowance 2013			32,000	30,000	30,000
A0122C Adhoc Relief Allowance - 2015				22,000	22,000
A0122M Adhoc Releif Allowance 2016			123,000	112,000	112,000
A0122Y Ad-hoc Relief Allowance 2017			157,000	150,000	150,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
A0123G Ad-hoc Relief Allowance-2018			157,000	150,000	150,000
A0123P Ad-hoc Relief Allowance 2019			150,000	140,000	140,000
A01264 Technical Allowance			255,000	255,000	255,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>80,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>30,000</u>
001 Medical Charges			50,000		30,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>137,000</u>	<u>471,000</u>	<u>485,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>84,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			2,000	4,000	3,000
A03202 Telephone and Trunk Call			6,000	80,000	80,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>308,000</u>	<u>303,000</u>
A03303 Electricity			<u>23,000</u>	<u>303,000</u>	<u>303,000</u>
001 Electricity			23,000	303,000	303,000
A03304 Hot and Cold Weather Charges				5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>61,000</u>	<u>34,000</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>14,000</u>	<u>14,000</u>
001 Travelling Allowance			11,000	14,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>20,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	20,000	40,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001 Stationery			20,000	25,000	20,000
A03970 Others			<u>25,000</u>	<u>20,000</u>	<u>25,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
001 Others			25,000	20,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>500,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>500,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	500,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>14,000</u>	<u>19,000</u>	<u>24,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>14,000</u>	<u>19,000</u>	<u>24,000</u>
A09201 Hardware			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Hardware			4,000	4,000	4,000
A09203 I.T. Equipment			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
003 I.T. Equipment				15,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>15,000</u>	<u>16,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	5,000	6,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI4368	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan				
			3,815,000	3,673,000	4,103,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>162,491,000</u>	<u>161,085,000</u>	<u>161,858,000</u>
A011 TOTAL PAY	<u>447</u>	<u>431</u>	<u>96,274,000</u>	<u>96,599,000</u>	<u>97,416,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,796,000</u>	<u>4,901,000</u>	<u>5,041,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,786,000</u>	<u>4,889,000</u>	<u>5,029,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,246,000		1,309,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000		2,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,992,000		3,143,000
A057 Assistant (BPS-16)	1	1	547,000		575,000
A01105 Qualification Pay			10,000	12,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>440</u>	<u>424</u>	<u>91,478,000</u>	<u>91,698,000</u>	<u>92,375,000</u>
A01151 Total Basic Pay Other Staff	<u>440</u>	<u>424</u>	<u>91,121,000</u>	<u>91,350,000</u>	<u>92,027,000</u>
A006 Accounts Clerk (BPS-14)		2			885,000
S035 Senior Clerk (BPS-14)	4	4	1,625,000		1,707,000
S115 Stenographer (BPS-14)	1	1	1,000		2,000
D095 Divisional Head Draftsman (BPS-13)	1	1	1,000		2,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	12	14	1,132,000		1,470,000
D105 Draftsman (BPS-11)	2	2	746,000		784,000
J013 Junior Clerk (BPS-11)	12	12	4,162,000		4,371,000
S146 Superintendent E/M (BPS-11)	1		1,000		
W029 Work Superintendent (BPS-11)	1	1	1,000		2,000
A006 Accounts Clerk (BPS-10)	2		842,000		
W030 Work Supervisor (BPS-09)	4	4	1,178,000		1,238,000
B054 Bulldozer Operator (BPS-07)	4	4	1,003,000		1,054,000
C012 Carpenter (BPS-07)	1	1	341,000		359,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
C077 Complaint Receiver (BPS-07)	1	1	251,000		265,000
E019 Electrician (BPS-07)	2	2	587,000		617,000
G041 Grind Operator (BPS-07)	2	2	1,000		2,000
M018 Masson (BPS-07)	2	2	480,000		504,000
M022 Mechanic (BPS-07)	1	1	341,000		359,000
P008 Painter (BPS-07)	3	3	804,000		845,000
R047 Road Inspector (BPS-07)	13	13	721,000		758,000
T029 Tracer (BPS-07)	2	2	453,000		476,000
W025 Work Mistri (BPS-07)	3	3	752,000		791,000
W026 Work Munshi (BPS-07)	4	4	1,003,000		1,054,000
D112 Driver (BPS-06)	7	7	1,859,000		1,953,000
D004 D.R.R. Driver (BPS-05)	15	11	1,596,000		1,313,000
E064 Earth Work Dressor (BPS-05)	6	6	1,325,000		1,392,000
M149 Mechanic Grade-Ii (BPS-05)	1	1	1,000		2,000
A195 Assistant Pump Operator (BPS-04)	1	1	1,000		2,000
B062 Blacksmith Grade-3 (BPS-04)	1	1	287,000		302,000
D005 Dafadar (BPS-04)	2	2	446,000		469,000
P103 Pump Driver (BPS-04)	4	4	817,000		859,000
W021 Wireman (BPS-04)	1	1	238,000		251,000
A277 Assistant Jamadar (BPS-03)	1	1	173,000		182,000
B005 Badraga (BPS-03)	7	7	1,343,000		1,411,000
B006 Behishti (BPS-03)	2	2	412,000		434,000
B010 Barkandaz (BPS-03)	2	2	416,000		438,000
B036 Boatman (BPS-03)	25	22	6,792,000		4,375,000
C057 Chowkidar (BPS-03)	4	4	767,000		806,000
C058 Chowkidar-Cum-Mali (BPS-03)	1	1	1,000		2,000
C065 Cleaner (BPS-03)	24	19	4,943,000		4,813,000
C095 Cook (BPS-03)	4	4	888,000		933,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
C098 Cook-Cum-Chowkidar (BPS-03)	1	1	222,000		234,000
C099 Cooli (BPS-03)	187	182	38,940,000		40,250,000
F013 Ferro Printer (BPS-03)	1	1	170,000		179,000
F027 Fitter Cooli (BPS-03)	2	2	393,000		413,000
H001 Hammer Man (BPS-03)	2	2	422,000		444,000
H005 Havaladar Badraga (BPS-03)	1	1	222,000		234,000
H009 Head Boatsman (BPS-03)	4	4	888,000		933,000
H010 Head Chowkidar (BPS-03)	2	2	401,000		422,000
H030 Head Mate (BPS-03)	1	1	1,000		2,000
H053 Helper (BPS-03)	2	2	443,000		466,000
M010 Mali (BPS-03)	2	2	443,000		466,000
M021 Mate (BPS-03)	29	28	5,563,000		5,842,000
N005 Naib Qasid (BPS-03)	11	11	2,441,000		2,564,000
O029 Oil Man (BPS-03)	1	1	171,000		181,000
S085 Skilled Cooli (BPS-03)	4	4	783,000		823,000
S162 Sweeper (BPS-03)	4	4	887,000		932,000
A01152 Personal pay			357,000	348,000	348,000
A012 TOTAL ALLOWANCES			<u>66,217,000</u>	<u>64,486,000</u>	<u>64,442,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>66,117,000</u>	<u>63,986,000</u>	<u>64,342,000</u>
A01202 House Rent Allowance			7,560,000	7,251,000	7,257,000
A01203 Conveyance Allowance			9,630,000	9,132,000	9,236,000
A01207 Washing Allowance			51,000	43,000	43,000
A01208 Dress Allowance			56,000	46,000	46,000
A0120D Integrated Allowance			45,000	38,000	38,000
A01217 Medical Allowance			7,516,000	7,147,000	7,201,000
A0121Q Audit and Accounts Allowance			41,000	33,000	33,000
A0121T Adhoc Relief Allowance 2013			2,241,000	2,075,000	2,075,000
A01229 Special compensatory allowance				65,000	65,000
A0122C Adhoc Relief Allowance - 2015				1,467,000	1,467,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
A0122M Adhoc Releif Allowance 2016			7,936,000	7,408,000	7,456,000
A0122Y Ad-hoc Relief Allowance 2017			10,148,000	9,624,000	9,672,000
A01233 Unattractive Area Allowance				<u>19,000</u>	<u>19,000</u>
001 Unattractive Area Allowance				19,000	19,000
A0123G Ad-hoc Relief Allowance-2018			10,157,000	9,336,000	9,384,000
A0123P Ad-hoc Relief Allowance 2019			10,019,000	9,474,000	9,522,000
A01264 Technical Allowance			690,000	828,000	828,000
A01270 Other			<u>27,000</u>		
081 PhD Allowance			27,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>500,000</u>	<u>50,000</u>
001 Medical Charges			50,000	500,000	50,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,103,000</u>	<u>2,239,000</u>	<u>1,493,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>125,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			8,000	25,000	25,000
A03202 Telephone and Trunk Call			18,000	100,000	100,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>554,000</u>	<u>500,000</u>
A03303 Electricity			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			400,000	500,000	500,000
A03304 Hot and Cold Weather Charges				54,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>422,000</u>	<u>1,150,000</u>	<u>550,000</u>
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>222,000</u>	<u>650,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			222,000	650,000	300,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
A039 TOTAL GENERAL			<u>255,000</u>	<u>410,000</u>	<u>318,000</u>
A03901 Stationery			<u>62,000</u>	<u>88,000</u>	<u>80,000</u>
001 Stationery			62,000	88,000	80,000
A03902 Printing and Publication			<u>41,000</u>	<u>90,000</u>	<u>50,000</u>
001 Printing and publication			41,000	90,000	50,000
A03905 Newspapers Periodicals and Books			3,000	12,000	8,000
A03906 Uniforms and Protective Clothing			8,000	14,000	10,000
A03907 Advertising & Publicity			<u>113,000</u>	<u>113,000</u>	<u>100,000</u>
001 Advertising and Publicity			113,000	113,000	100,000
A03917 Law Charges			13,000	13,000	20,000
A03970 Others			<u>15,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			15,000	80,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>9,115,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>9,115,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	9,115,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>4,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>4,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>4,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	4,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>154,000</u>	<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>124,000</u>	<u>50,000</u>
A09203 I.T. Equipment			<u>20,000</u>	<u>124,000</u>	<u>50,000</u>
003 I.T. Equipment				124,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>30,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>30,000</u>	<u>50,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
001 Furniture & Fixture				30,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>73,000</u>	<u>210,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>170,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>170,000</u>	<u>100,000</u>
001 Transport			50,000	170,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>13,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			13,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	10,000	30,000
Executive Engineer C & W D I Khan			166,887,000	177,003,000	165,811,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,066,000</u>	<u>17,124,000</u>	<u>16,229,000</u>
A011 TOTAL PAY	30	33	<u>8,172,000</u>	<u>10,317,000</u>	<u>9,066,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,549,000</u>	<u>3,817,000</u>	<u>2,714,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,435,000</u>	<u>3,664,000</u>	<u>2,561,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,000		2,000
D201 Divisional Accounts Officer (BPS-17)	1	1	629,000		661,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,367,000		1,436,000
A057 Assistant (BPS-16)	1	1	1,000		2,000
C082 Computer Operator (BPS-16)	1	1	437,000		460,000
A01102 Personal pay			101,000	138,000	138,000
A01105 Qualification Pay			13,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	24	27	<u>5,623,000</u>	<u>6,500,000</u>	<u>6,352,000</u>
A01151 Total Basic Pay Other Staff	24	27	<u>5,623,000</u>	<u>6,500,000</u>	<u>6,352,000</u>
A006 Accounts Clerk (BPS-14)		3			796,000
D095 Divisional Head Draftsman (BPS-14)	1	1	1,000		2,000
S035 Senior Clerk (BPS-14)	3	3	923,000		970,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	4	6	1,353,000		1,701,000
D105 Draftsman (BPS-11)	1	1	294,000		309,000
J013 Junior Clerk (BPS-11)	3	3	778,000		818,000
A006 Accounts Clerk (BPS-10)	3		757,000		
D112 Driver (BPS-06)	3	3	668,000		701,000
C057 Chowkidar (BPS-03)	1	1	196,000		207,000
N005 Naib Qasid (BPS-03)	4	4	522,000		549,000

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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI7019	Executive Engineer C & W (High Way) Div D.I Khan						
S162	Sweeper	(BPS-03)	1	1	131,000		139,000
A012	TOTAL ALLOWANCES				<u>6,894,000</u>	<u>6,807,000</u>	<u>7,163,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,794,000</u>	<u>6,707,000</u>	<u>7,063,000</u>
A01202	House Rent Allowance				713,000	750,000	756,000
A01203	Conveyance Allowance				930,000	980,000	1,084,000
A01207	Washing Allowance				32,000	9,000	9,000
A01208	Dress Allowance				31,000	10,000	10,000
A0120D	Integrated Allowance				22,000	27,000	27,000
A01217	Medical Allowance				526,000	560,000	614,000
A0121Q	Audit and Accounts Allowance				85,000	96,000	96,000
A0121T	Adhoc Relief Allowance 2013				181,000	166,000	166,000
A01226	Computer Allowance				18,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015					114,000	114,000
A0122M	Adhoc Relief Allowance 2016				742,000	690,000	738,000
A0122N	Special Conveyance Allowance to Disabled Employees					15,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017				1,011,000	930,000	978,000
A0123G	Ad-hoc Relief Allowance-2018				993,000	902,000	950,000
A0123P	Ad-hoc Relief Allowance 2019				896,000	798,000	846,000
A01264	Technical Allowance				614,000	643,000	643,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Medical Charges				50,000	100,000	50,000
A01278	Leave Salary				<u>50,000</u>		<u>50,000</u>
001	Leave Salary				50,000		50,000
A03	TOTAL OPERATING EXPENSES				<u>1,024,000</u>	<u>1,766,000</u>	<u>790,000</u>
A032	TOTAL COMMUNICATIONS				<u>36,000</u>	<u>85,000</u>	<u>80,000</u>
A03201	Postage and Telegraph				8,000	15,000	10,000
A03202	Telephone and Trunk Call				28,000	70,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A033 TOTAL UTILITIES			<u>100,000</u>	<u>105,000</u>	<u>100,000</u>
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				5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>721,000</u>	<u>1,160,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>299,000</u>	<u>450,000</u>	<u>200,000</u>
001 Travelling Allowance			299,000	450,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>412,000</u>	<u>700,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			412,000	700,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	10,000	20,000
A039 TOTAL GENERAL			<u>167,000</u>	<u>416,000</u>	<u>140,000</u>
A03901 Stationery			<u>33,000</u>	<u>120,000</u>	<u>30,000</u>
001 Stationery			33,000	120,000	30,000
A03902 Printing and Publication			<u>23,000</u>	<u>80,000</u>	<u>30,000</u>
001 Printing and publication			23,000	80,000	30,000
A03907 Advertising & Publicity			<u>96,000</u>	<u>96,000</u>	<u>50,000</u>
001 Advertising and Publicity			96,000	96,000	50,000
A03970 Others			<u>15,000</u>	<u>120,000</u>	<u>30,000</u>
001 Others			15,000	120,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,616,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,616,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,616,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>85,000</u>	<u>70,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>55,000</u>	<u>50,000</u>
A09201 Hardware			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Hardware			20,000	30,000	20,000
A09203 I.T. Equipment			<u>10,000</u>	<u>25,000</u>	<u>30,000</u>
003 I.T. Equipment				25,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>30,000</u>	<u>20,000</u>
A09701 Furniture and fixtures				<u>30,000</u>	<u>20,000</u>
001 Furniture & Fixture				30,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>200,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>200,000</u>	<u>80,000</u>
A13001 Transport			<u>50,000</u>	<u>200,000</u>	<u>80,000</u>
001 Transport			50,000	200,000	80,000
Executive Engineer C & W (High Way) Div D.I Khan			17,770,000	21,791,000	18,769,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,897,000</u>	<u>42,572,000</u>	<u>40,439,000</u>
A011 TOTAL PAY	110	107	<u>20,537,000</u>	<u>23,764,000</u>	<u>21,325,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,774,000</u>	<u>3,500,000</u>	<u>1,858,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,765,000</u>	<u>3,500,000</u>	<u>1,858,000</u>
E041 Executive Engineer (BPS-18)		1			2,000
A057 Assistant (BPS-17)	1		551,000		
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000		2,000
E041 Executive Engineer (BPS-17)	1		1,000		
S135 Sub Divisional Officer (BPS-17)	3	3	1,212,000		1,274,000
A057 Assistant (BPS-16)		1			580,000
A01102 Personal pay			6,000		
A01105 Qualification Pay			3,000		
A011-2 TOTAL PAY OF OTHER STAFF	104	101	<u>18,763,000</u>	<u>20,264,000</u>	<u>19,467,000</u>
A01151 Total Basic Pay Other Staff	104	101	<u>18,729,000</u>	<u>20,250,000</u>	<u>19,453,000</u>
A006 Accounts Clerk (BPS-14)		3			875,000
S035 Senior Clerk (BPS-14)	4	4	1,508,000		1,584,000
S115 Stenographer (BPS-14)	1	1	1,000		2,000
D095 Divisional Head Draftsman (BPS-13)	1	1	1,000		2,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	8	10	1,979,000		2,359,000
D105 Draftsman (BPS-11)	1	1	1,000		2,000
J013 Junior Clerk (BPS-11)	7	7	2,076,000		2,181,000
A006 Accounts Clerk (BPS-10)	3		833,000		
R047 Road Inspector (BPS-07)	10	10	2,120,000		2,226,000
C012 Carpenter (BPS-06)	1	1	139,000		147,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
E019 Electrician (BPS-06)	1	1	1,000		2,000
M022 Mechanic (BPS-06)	1	1	218,000		230,000
P036 Pipe Fitter (BPS-06)	1	1	1,000		2,000
R049 Road Roller Driver (BPS-06)	3		1,000		
T029 Tracer (BPS-05)	2	2	405,000		426,000
W026 Work Munshi (BPS-05)	2	2	405,000		426,000
C080 Compressor Driver (BPS-04)	1	1	131,000		139,000
D112 Driver (BPS-04)	4	4	750,000		788,000
B010 Barkandaz (BPS-03)	2	2	1,000		2,000
C057 Chowkidar (BPS-03)	5	5	880,000		924,000
C099 Cooli (BPS-03)	29	26	4,807,000		4,375,000
D005 Dafadar (BPS-03)	1	1	156,000		165,000
D006 Daftari (BPS-03)	1	1	146,000		154,000
M010 Mali (BPS-03)	1	1	146,000		154,000
M021 Mate (BPS-03)	2	2	312,000		329,000
N005 Naib Qasid (BPS-03)	9	9	1,289,000		1,354,000
R048 Road Roller Cleaner (BPS-03)	2	2	298,000		314,000
S162 Sweeper (BPS-03)	1	1	124,000		131,000
A01152 Personal pay			34,000	14,000	14,000
A012 TOTAL ALLOWANCES			<u>17,360,000</u>	<u>18,808,000</u>	<u>19,114,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,210,000</u>	<u>18,258,000</u>	<u>18,614,000</u>
A01202 House Rent Allowance			1,670,000	2,000,000	2,006,000
A01203 Conveyance Allowance			2,209,000	2,700,000	2,804,000
A01207 Washing Allowance			9,000	11,000	11,000
A01208 Dress Allowance			9,000	11,000	11,000
A0120D Integrated Allowance			43,000	33,000	33,000
A01217 Medical Allowance			1,522,000	1,800,000	1,854,000
A0121Q Audit and Accounts Allowance			47,000	50,000	50,000
A0121T Adhoc Relief Allowance 2013			438,000	400,000	400,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
A0122C Adhoc Relief Allowance - 2015				300,000	300,000
A0122M Adhoc Relief Allowance 2016			1,637,000	1,200,000	1,248,000
A0122N Special Conveyance Allowance to Disabled Employees				3,000	3,000
A0122Y Ad-hoc Relief Allowance 2017			2,168,000	2,400,000	2,448,000
A01233 Unattractive Area Allowance			<u>2,090,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Unattractive Area Allowance			2,090,000	1,200,000	1,200,000
A0123G Ad-hoc Relief Allowance-2018			2,166,000	2,500,000	2,548,000
A0123P Ad-hoc Relief Allowance 2019			2,048,000	2,400,000	2,448,000
A01264 Technical Allowance			1,154,000	1,250,000	1,250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>550,000</u>	<u>500,000</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>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Leave Salary			100,000	100,000	50,000
A01284 Firewood Allowance				400,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>1,033,000</u>	<u>4,416,000</u>	<u>1,153,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>120,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			6,000	20,000	2,000
A03202 Telephone and Trunk Call			47,000	100,000	35,000
A033 TOTAL UTILITIES			<u>137,000</u>	<u>2,200,000</u>	<u>200,000</u>
A03303 Electricity			<u>136,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			136,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000	2,000,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>699,000</u>	<u>1,700,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>322,000</u>	<u>1,000,000</u>	<u>350,000</u>
001 Travelling Allowance			322,000	1,000,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>377,000</u>	<u>700,000</u>	<u>350,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
001 POL Charges A.planes H.coptors S.cars for Generator			377,000	700,000	350,000
A039 TOTAL GENERAL			<u>144,000</u>	<u>396,000</u>	<u>216,000</u>
A03901 Stationery			<u>36,000</u>	<u>140,000</u>	<u>48,000</u>
001 Stationery			36,000	140,000	48,000
A03902 Printing and Publication			<u>18,000</u>	<u>70,000</u>	<u>20,000</u>
001 Printing and publication			18,000	70,000	20,000
A03905 Newspapers Periodicals and Books			5,000	6,000	8,000
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
A03917 Law Charges			20,000	40,000	40,000
A03970 Others			<u>15,000</u>	<u>90,000</u>	<u>50,000</u>
001 Others			15,000	90,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,200,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,200,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,200,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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
A09 TOTAL PHYSICAL ASSETS			<u>35,000</u>	<u>260,000</u>	<u>130,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>160,000</u>	<u>80,000</u>
A09201 Hardware			<u>5,000</u>	<u>80,000</u>	<u>50,000</u>
001 Hardware			5,000	80,000	50,000
A09203 I.T. Equipment			<u>10,000</u>	<u>80,000</u>	<u>30,000</u>
003 I.T. Equipment				80,000	30,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>100,000</u>	<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>480,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>400,000</u>	<u>100,000</u>
A13001 Transport			<u>15,000</u>	<u>400,000</u>	<u>100,000</u>
001 Transport			15,000	400,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			15,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			8,000	30,000	30,000
Executive Engineer C & W Dir Upper			40,603,000	49,528,000	43,102,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,863,000</u>	<u>22,875,000</u>	<u>25,056,000</u>
A011 TOTAL PAY	64	66	<u>14,423,000</u>	<u>13,568,000</u>	<u>15,461,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,287,000</u>	<u>2,564,000</u>	<u>3,449,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,281,000</u>	<u>2,564,000</u>	<u>3,449,000</u>
E041 Executive Engineer (BPS-18)	1	1	772,000		812,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000		2,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,010,000		2,111,000
A057 Assistant (BPS-16)	1	1	498,000		524,000
A01105 Qualification Pay			6,000		
A011-2 TOTAL PAY OF OTHER STAFF	58	60	<u>11,136,000</u>	<u>11,004,000</u>	<u>12,012,000</u>
A01151 Total Basic Pay Other Staff	58	60	<u>11,134,000</u>	<u>11,000,000</u>	<u>12,008,000</u>
A006 Accounts Clerk (BPS-14)		2			590,000
S035 Senior Clerk (BPS-14)	3	3	949,000		997,000
S115 Stenographer (BPS-14)	1	1	1,000		2,000
D095 Divisional Head Draftsman (BPS-13)	1	1	309,000		325,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	8	9	2,137,000		2,385,000
J013 Junior Clerk (BPS-11)	5	5	1,244,000		1,307,000
A006 Accounts Clerk (BPS-10)	2		561,000		
D105 Draftsman (BPS-10)	1	1	281,000		296,000
R047 Road Inspector (BPS-07)	4	4	528,000		555,000
T029 Tracer (BPS-07)	1	1	206,000		217,000
D112 Driver (BPS-06)	4	4	650,000		683,000
C065 Cleaner (BPS-04)	3	3	461,000		485,000
D006 Daftari (BPS-04)	1	1	141,000		149,000

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		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
HG7016	Executive Engineer C & W Hangu						
M021	Mate	(BPS-04)	1	1	294,000	309,000	
B010	Barkandaz	(BPS-03)	1	1	141,000	149,000	
C057	Chowkidar	(BPS-03)	4	4	561,000	590,000	
C099	Cooli	(BPS-03)	8	8	1,291,000	1,357,000	
D005	Dafadar	(BPS-03)	1	1	121,000	128,000	
F013	Ferro Printer	(BPS-03)	1	1	157,000	166,000	
N005	Naib Qasid	(BPS-03)	5	5	738,000	776,000	
S162	Sweeper	(BPS-03)	3	3	363,000	382,000	
A01152	Personal pay				2,000	4,000	
A012	TOTAL ALLOWANCES		<u>10,440,000</u>			<u>9,307,000</u>	<u>9,595,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,340,000</u>			<u>9,277,000</u>	<u>9,515,000</u>
A01202	House Rent Allowance				1,224,000	1,120,000	1,124,000
A01203	Conveyance Allowance				1,439,000	1,340,000	1,410,000
A01207	Washing Allowance				14,000	94,000	94,000
A01208	Dress Allowance				7,000	71,000	71,000
A0120D	Integrated Allowance				16,000	72,000	72,000
A01217	Medical Allowance				1,021,000	101,000	137,000
A0121Q	Audit and Accounts Allowance				48,000	32,000	32,000
A0121T	Adhoc Relief Allowance 2013				284,000	247,000	247,000
A0122C	Adhoc Relief Allowance - 2015					169,000	169,000
A0122M	Adhoc Relief Allowance 2016				1,050,000	946,000	978,000
A0122N	Special Conveyance Allowance to Disbalded Employees					27,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017				1,449,000	1,323,000	1,355,000
A0123G	Ad-hoc Relief Allowance-2018				1,446,000	1,323,000	1,355,000
A0123P	Ad-hoc Relief Allowance 2019				1,310,000	1,204,000	1,236,000
A01264	Technical Allowance				1,032,000	1,208,000	1,208,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>			<u>30,000</u>	<u>80,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001	Medical Charges				50,000	30,000	30,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,550,000</u>	<u>2,034,000</u>	<u>1,542,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>70,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			8,000	20,000	15,000
A03202 Telephone and Trunk Call			38,000	50,000	50,000
A033 TOTAL UTILITIES			<u>631,000</u>	<u>570,000</u>	<u>500,000</u>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			<u>531,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			531,000	400,000	400,000
A03304 Hot and Cold Weather Charges				70,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>688,000</u>	<u>1,031,000</u>	<u>720,000</u>
A03805 Travelling Allowance			<u>227,000</u>	<u>411,000</u>	<u>250,000</u>
001 Travelling Allowance			227,000	411,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>600,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	450,000
A03808 Conveyance Charges			<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			11,000	20,000	20,000
A039 TOTAL GENERAL			<u>185,000</u>	<u>363,000</u>	<u>257,000</u>
A03901 Stationery			<u>60,000</u>	<u>120,000</u>	<u>60,000</u>
001 Stationery			60,000	120,000	60,000
A03902 Printing and Publication			<u>8,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and publication			8,000	15,000	20,000
A03905 Newspapers Periodicals and Books			7,000	13,000	7,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
001 Advertising and Publicity			75,000	75,000	100,000
A03970 Others			<u>15,000</u>	<u>120,000</u>	<u>50,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
001 Others			15,000	120,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,100,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,100,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,100,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>130,000</u>	<u>90,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A09203 I.T. Equipment			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
003 I.T. Equipment				50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>80,000</u>	<u>40,000</u>
A09701 Furniture and fixtures				<u>80,000</u>	<u>40,000</u>
001 Furniture & Fixture				80,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>222,000</u>	<u>530,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>400,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>400,000</u>	<u>100,000</u>
001 Transport			150,000	400,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>100,000</u>	<u>100,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A13101 Machinery and Equipment			<u>53,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			53,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			19,000	30,000	30,000
Executive Engineer C & W Hangu			28,245,000	26,669,000	28,118,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR4390 Exective Engineer Highway Division Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,813,000</u>	<u>15,336,000</u>
A011 TOTAL PAY		<u>36</u>		<u>1,746,000</u>	<u>10,684,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>8</u>		<u>863,000</u>	<u>3,435,000</u>
A01101 Total Basic Pay Of Officer		<u>8</u>		<u>862,000</u>	<u>3,434,000</u>
E041 Executive Engineer (BPS-18)		1			461,000
D201 Divisional Accounts Officer (BPS-17)		1			365,000
S135 Sub Divisional Officer (BPS-17)		2			1,700,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		3			681,000
A01105 Qualification Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>28</u>		<u>883,000</u>	<u>7,249,000</u>
A01151 Total Basic Pay Other Staff		<u>28</u>		<u>882,000</u>	<u>7,248,000</u>
A006 Accounts Clerk (BPS-14)		1			183,000
H021 Head Draftsman (BPS-14)		1			183,000
S035 Senior Clerk (BPS-14)		2			800,000
D105 Draftsman (BPS-12)		1			160,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)		7			2,820,000
J013 Junior Clerk (BPS-11)		2			600,000
A715 Auto CAD Operator (BPS-07)		1			132,000
D112 Driver (BPS-06)		3			628,000
D006 Daftari (BPS-04)		1			119,000
C057 Chowkidar (BPS-03)		2			366,000
N005 Naib Qasid (BPS-03)		4			731,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
HR4390	Executive Engineer Highway Division Haripur				
S162	Sweeper	(BPS-03)	2		366,000
A01152	Personal pay			1,000	1,000
A012	TOTAL ALLOWANCES			<u>2,067,000</u>	<u>4,652,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,065,000</u>	<u>4,602,000</u>
A01202	House Rent Allowance			218,000	268,000
A01203	Conveyance Allowance			169,000	895,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			2,000	2,000
A01217	Medical Allowance			142,000	484,000
A0121Q	Audit and Accounts Allowance			80,000	80,000
A0121T	Adhoc Relief Allowance 2013			50,000	50,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			60,000	60,000
A0122M	Adhoc Relief Allowance 2016			290,000	655,000
A0122N	Special Conveyance Allowance to Disbalded Employees			20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			290,000	655,000
A01233	Unattractive Area Allowance			<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance			10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018			290,000	655,000
A0123P	Ad-hoc Relief Allowance 2019			250,000	574,000
A01264	Technical Allowance			172,000	172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>30,000</u>
001	Medical Charges			1,000	30,000
A01278	Leave Salary			<u>1,000</u>	<u>20,000</u>
001	Leave Salary			1,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>159,000</u>	<u>622,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>120,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR4390 Exective Engineer Highway Division Haripur					
A03201 Postage and Telegraph				2,000	20,000
A03202 Telephone and Trunk Call				15,000	100,000
A033 TOTAL UTILITIES				<u>1,000</u>	<u>100,000</u>
A03303 Electricity				<u>1,000</u>	<u>100,000</u>
001 Electricity				1,000	100,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>72,000</u>	<u>220,000</u>
A03805 Travelling Allowance				<u>20,000</u>	<u>50,000</u>
001 Travelling Allowance				20,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	150,000
A03808 Conveyance Charges				<u>2,000</u>	<u>20,000</u>
001 Conveyance Charges				2,000	20,000
A039 TOTAL GENERAL				<u>68,000</u>	<u>181,000</u>
A03901 Stationery				<u>15,000</u>	<u>60,000</u>
001 Stationery				15,000	60,000
A03902 Printing and Publication				<u>20,000</u>	<u>30,000</u>
001 Printing and publication				20,000	30,000
A03905 Newspapers Periodicals and Books				2,000	10,000
A03907 Advertising & Publicity				<u>15,000</u>	<u>50,000</u>
001 Advertising and Publicity				15,000	50,000
A03917 Law Charges				1,000	1,000
A03970 Others				<u>15,000</u>	<u>30,000</u>
001 Others				15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR4390 Exective Engineer Highway Division Haripur					
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS				<u>42,000</u>	<u>650,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>40,000</u>	<u>250,000</u>
A09201 Hardware				<u>20,000</u>	<u>150,000</u>
001 Hardware				20,000	150,000
A09203 I.T. Equipment				<u>20,000</u>	<u>100,000</u>
003 I.T. Equipment				20,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>200,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>200,000</u>
001 Plant and Machinery				1,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>200,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>31,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT				<u>20,000</u>	<u>80,000</u>
A13001 Transport				<u>20,000</u>	<u>80,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR4390 Exective Engineer Highway Division Haripur					
001 Transport				20,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>30,000</u>
A13101 Machinery and Equipment				<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment				10,000	30,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				1,000	20,000
Exective Engineer Highway Division Haripur				4,047,000	18,938,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,881,000</u>	<u>47,259,000</u>	<u>50,830,000</u>
A011 TOTAL PAY	129	115	<u>28,551,000</u>	<u>26,936,000</u>	<u>30,401,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	5	<u>4,629,000</u>	<u>3,669,000</u>	<u>4,812,000</u>
A01101 Total Basic Pay Of Officer	7	5	<u>4,419,000</u>	<u>3,500,000</u>	<u>4,643,000</u>
E041 Executive Engineer (BPS-18)	1	1	869,000		913,000
D201 Divisional Accounts Officer (BPS-17)	1	1	507,000		533,000
S135 Sub Divisional Officer (BPS-17)	4	2	3,042,000		3,195,000
A057 Assistant (BPS-16)	1	1	1,000		2,000
A01102 Personal pay			196,000	154,000	154,000
A01105 Qualification Pay			14,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	122	110	<u>23,922,000</u>	<u>23,267,000</u>	<u>25,589,000</u>
A01151 Total Basic Pay Other Staff	122	110	<u>23,917,000</u>	<u>23,250,000</u>	<u>25,572,000</u>
A006 Accounts Clerk (BPS-14)		3			837,000
H021 Head Draftsman (BPS-14)	1	1	1,000		2,000
S035 Senior Clerk (BPS-14)	5	3	1,914,000		2,010,000
S115 Stenographer (BPS-14)	1	1	1,000		2,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	11	8	1,561,000		1,920,000
D105 Draftsman (BPS-11)	1	1	269,000		283,000
J013 Junior Clerk (BPS-11)	8	6	2,410,000		2,531,000
A006 Accounts Clerk (BPS-10)	3		796,000		
D112 Driver (BPS-07)	9	9	1,651,000		1,735,000
E019 Electrician (BPS-07)	2	2	436,000		459,000
P008 Painter (BPS-07)	1	1	134,000		141,000
R047 Road Inspector (BPS-07)	7	7	467,000		491,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Haripur					
T029 Tracer (BPS-07)	1	1	1,000		2,000
W031 Work Taker (BPS-07)	1	1	234,000		246,000
D112 Driver (BPS-06)	5	3	1,106,000		1,162,000
P047 Plumber (BPS-06)	1	1	173,000		182,000
P104 Pump Operator (BPS-06)	5	5	1,106,000		1,162,000
C065 Cleaner (BPS-04)	8	8	1,523,000		1,600,000
D006 Daftari (BPS-04)	1	1	108,000		114,000
M021 Mate (BPS-04)	4	4	966,000		1,015,000
B010 Barkandaz (BPS-03)	2	2	279,000		294,000
C057 Chowkidar (BPS-03)	2	1	358,000		377,000
C099 Cooli (BPS-03)	33	33	6,635,000		6,967,000
N005 Naib Qasid (BPS-03)	7	5	1,252,000		1,316,000
S162 Sweeper (BPS-03)	3	2	536,000		564,000
A01152 Personal pay			5,000	17,000	17,000
A012 TOTAL ALLOWANCES			<u>20,330,000</u>	<u>20,323,000</u>	<u>20,429,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,180,000</u>	<u>19,973,000</u>	<u>20,329,000</u>
A01202 House Rent Allowance			2,235,000	2,100,000	2,106,000
A01203 Conveyance Allowance			2,718,000	2,500,000	2,604,000
A01207 Washing Allowance			20,000	25,000	25,000
A01208 Dress Allowance			16,000	16,000	16,000
A0120D Integrated Allowance			44,000	50,000	50,000
A01217 Medical Allowance			2,077,000	2,200,000	2,254,000
A0121Q Audit and Accounts Allowance			96,000	96,000	96,000
A0121T Adhoc Relief Allowance 2013			605,000	500,000	500,000
A0122C Adhoc Relief Allowance - 2015				650,000	650,000
A0122M Adhoc Relief Allowance 2016			2,262,000	2,100,000	2,148,000
A0122N Special Conveyance Allowance to Disbaled Employees			17,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			2,928,000	2,850,000	2,898,000
A0123G Ad-hoc Relief Allowance-2018			2,927,000	2,800,000	2,848,000
A0123P Ad-hoc Relief Allowance 2019			2,717,000	2,650,000	2,698,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Haripur					
A01264 Technical Allowance			1,518,000	1,400,000	1,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>350,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001 Medical Charges			50,000	350,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>50,000</u>
001 Leave Salary			100,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>2,073,000</u>	<u>4,702,000</u>	<u>3,113,000</u>
A032 TOTAL COMMUNICATIONS			<u>84,000</u>	<u>346,000</u>	<u>325,000</u>
A03201 Postage and Telegraph			12,000	24,000	25,000
A03202 Telephone and Trunk Call			72,000	322,000	300,000
A033 TOTAL UTILITIES			<u>618,000</u>	<u>1,669,000</u>	<u>1,450,000</u>
A03301 Gas			239,000	640,000	600,000
A03303 Electricity			<u>379,000</u>	<u>879,000</u>	<u>800,000</u>
001 Electricity			379,000	879,000	800,000
A03305 POL fore Generator				150,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			300,000	240,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>807,000</u>	<u>2,080,000</u>	<u>730,000</u>
A03805 Travelling Allowance			<u>213,000</u>	<u>1,250,000</u>	<u>300,000</u>
001 Travelling Allowance			213,000	1,250,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>577,000</u>	<u>800,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			577,000	800,000	400,000
A03808 Conveyance Charges			<u>17,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			17,000	30,000	30,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Haripur					
A039 TOTAL GENERAL			<u>264,000</u>	<u>367,000</u>	<u>368,000</u>
A03901 Stationery			<u>180,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			180,000	200,000	200,000
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			6,000	7,000	8,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			3,000	50,000	50,000
A03917 Law Charges			20,000	20,000	20,000
A03970 Others			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			25,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,500,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>60,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>60,000</u>	<u>50,000</u>
A09203 I.T. Equipment			<u>10,000</u>	<u>60,000</u>	<u>50,000</u>
003 I.T. Equipment				60,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>183,000</u>	<u>355,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>144,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>144,000</u>	<u>300,000</u>	<u>150,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Haripur					
001 Transport			144,000	300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>31,000</u>	<u>35,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>31,000</u>	<u>35,000</u>	<u>40,000</u>
001 Machinery and Equipment			31,000	35,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			8,000	20,000	20,000
Executive Engineer C & W Haripur			52,747,000	54,876,000	55,803,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,732,000</u>	<u>46,819,000</u>	<u>49,115,000</u>
A011 TOTAL PAY	<u>111</u>	<u>105</u>	<u>23,592,000</u>	<u>24,983,000</u>	<u>26,128,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>7</u>	<u>3,223,000</u>	<u>3,518,000</u>	<u>3,936,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>7</u>	<u>3,209,000</u>	<u>3,500,000</u>	<u>3,918,000</u>
E041 Executive Engineer (BPS-18)	1	1	725,000		762,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000		2,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,070,000		2,493,000
A057 Assistant (BPS-16)	1	1	413,000		434,000
C082 Computer Operator (BPS-16)		1			227,000
A01105 Qualification Pay			14,000	18,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>105</u>	<u>98</u>	<u>20,369,000</u>	<u>21,465,000</u>	<u>22,192,000</u>
A01151 Total Basic Pay Other Staff	<u>105</u>	<u>98</u>	<u>20,362,000</u>	<u>21,451,000</u>	<u>22,178,000</u>
A006 Accounts Clerk (BPS-14)		3			803,000
S035 Senior Clerk (BPS-14)	4	4	1,313,000		1,540,000
S115 Stenographer (BPS-14)	1	1	328,000		345,000
D095 Divisional Head Draftsman (BPS-13)	1	1	1,000		2,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	10	9	3,314,000		3,760,000
D105 Draftsman (BPS-11)	1	1	180,000		189,000
J013 Junior Clerk (BPS-11)	7	6	1,808,000		1,899,000
A006 Accounts Clerk (BPS-10)	3		764,000		
C012 Carpenter (BPS-07)	2	2	309,000		325,000
C107 Crane Operator (BPS-07)	1	1	172,000		182,000
D124 Dozer Operator (BPS-07)	2	2	413,000		434,000
M018 Masson (BPS-07)	2	1	310,000		326,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Kohistan					
P036 Pipe Fitter (BPS-07)	2	2	369,000		388,000
P120 Pay Dozer Operator (BPS-07)	2	2	1,000		2,000
R047 Road Inspector (BPS-07)	3	3	704,000		740,000
T029 Tracer (BPS-07)	2	2	1,000		2,000
T046 Truck Driver (BPS-07)	1	1	177,000		187,000
W025 Work Mistri (BPS-07)	3	3	601,000		632,000
C095 Cook (BPS-06)	1	1	175,000		184,000
D112 Driver (BPS-06)	5	5	948,000		1,108,000
E022 Electrician Grade-3 (BPS-06)	1	1	1,000		2,000
P047 Plumber (BPS-06)	1	1	154,000		162,000
D005 Dafadar (BPS-04)	1	1	163,000		172,000
D006 Daftari (BPS-04)	1	1	163,000		172,000
M021 Mate (BPS-04)	1	1	411,000		433,000
S085 Skilled Cooli (BPS-04)	6	6	979,000		1,029,000
B010 Barkandaz (BPS-03)	2	2	306,000		322,000
C057 Chowkidar (BPS-03)	4	3	605,000		636,000
C058 Chowkidar-Cum-Mali (BPS-03)	3	3	401,000		421,000
C099 Cooli (BPS-03)	17	14	3,370,000		3,500,000
M010 Mali (BPS-03)	2	2	306,000		322,000
N005 Naib Qasid (BPS-03)	9	9	1,004,000		1,156,000
S162 Sweeper (BPS-03)	4	3	611,000		643,000
A01152 Personal pay			7,000	14,000	14,000
A012 TOTAL ALLOWANCES			<u>18,140,000</u>	<u>21,836,000</u>	<u>22,987,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,040,000</u>	<u>21,826,000</u>	<u>22,887,000</u>
A01202 House Rent Allowance			1,835,000	2,250,000	2,271,000
A01203 Conveyance Allowance			2,387,000	2,650,000	2,955,000
A01207 Washing Allowance			22,000	26,000	26,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Kohistan					
A01208 Dress Allowance			11,000	13,000	13,000
A0120D Integrated Allowance			43,000	51,000	51,000
A01217 Medical Allowance			1,707,000	1,936,000	2,081,000
A0121Q Audit and Accounts Allowance			47,000	57,000	57,000
A0121T Adhoc Relief Allowance 2013			484,000	632,000	632,000
A01226 Computer Allowance				20,000	20,000
A0122C Adhoc Relief Allowance - 2015				424,000	424,000
A0122M Adhoc Relief Allowance 2016			1,844,000	1,873,000	2,025,000
A0122N Special Conveyance Allowance to Disabled Employees				39,000	39,000
A0122Y Ad-hoc Relief Allowance 2017			2,473,000	2,773,000	2,925,000
A01233 Unattractive Area Allowance			<u>1,797,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Unattractive Area Allowance			1,797,000	2,000,000	2,000,000
A0123G Ad-hoc Relief Allowance-2018			2,473,000	2,773,000	2,925,000
A0123P Ad-hoc Relief Allowance 2019			2,370,000	2,773,000	2,907,000
A01264 Technical Allowance			547,000	1,536,000	1,536,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
001 Medical Charges			50,000	10,000	50,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,451,000</u>	<u>4,935,000</u>	<u>2,310,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>178,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			6,000	31,000	30,000
A03202 Telephone and Trunk Call			47,000	147,000	150,000
A033 TOTAL UTILITIES			<u>216,000</u>	<u>1,338,000</u>	<u>280,000</u>
A03303 Electricity			<u>216,000</u>	<u>288,000</u>	<u>280,000</u>
001 Electricity			216,000	288,000	280,000
A03304 Hot and Cold Weather Charges				1,050,000	
A034 TOTAL OCCUPANCY COSTS					<u>300,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Kohistan					
A03402 Rent for Office Building					300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>962,000</u>	<u>2,850,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance			<u>319,000</u>	<u>1,250,000</u>	<u>400,000</u>
001 Travelling Allowance			319,000	1,250,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>643,000</u>	<u>1,600,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			643,000	1,600,000	700,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>569,000</u>	<u>450,000</u>
A03901 Stationery			<u>64,000</u>	<u>224,000</u>	<u>150,000</u>
001 Stationery			64,000	224,000	150,000
A03907 Advertising & Publicity			<u>96,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			96,000	150,000	150,000
A03917 Law Charges			35,000	155,000	100,000
A03970 Others			<u>25,000</u>	<u>40,000</u>	<u>50,000</u>
001 Others			25,000	40,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>14,000</u>	<u>370,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>14,000</u>	<u>220,000</u>	<u>100,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Kohistan					
A09201 Hardware			<u>4,000</u>	<u>70,000</u>	<u>50,000</u>
001 Hardware			4,000	70,000	50,000
A09203 I.T. Equipment			<u>10,000</u>	<u>150,000</u>	<u>50,000</u>
003 I.T. Equipment				150,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery				50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture				100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>690,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>14,000</u>	<u>600,000</u>	<u>200,000</u>
A13001 Transport			<u>14,000</u>	<u>600,000</u>	<u>200,000</u>
001 Transport			14,000	600,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>65,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>65,000</u>	<u>30,000</u>
001 Machinery and Equipment			15,000	65,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	25,000	30,000
Executive Engineer C & W Kohistan			44,236,000	55,414,000	53,485,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,153,000</u>	<u>54,762,000</u>	<u>47,435,000</u>
A011 TOTAL PAY	<u>148</u>	<u>125</u>	<u>25,104,000</u>	<u>32,862,000</u>	<u>25,207,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,360,000</u>	<u>4,818,000</u>	<u>4,586,000</u>
A01101 Total Basic Pay Of Officer	6	6	4,347,000	4,800,000	4,568,000
E041 Executive Engineer (BPS-18)	1	1	1,204,000		1,265,000
D201 Divisional Accounts Officer (BPS-17)	1	1	721,000		758,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,421,000		2,543,000
O003 Office Assistant (BPS-16)	1	1	1,000		2,000
A01105 Qualification Pay			13,000	18,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>142</u>	<u>119</u>	<u>20,744,000</u>	<u>28,044,000</u>	<u>20,621,000</u>
A01151 Total Basic Pay Other Staff	142	119	20,673,000	28,000,000	20,577,000
A006 Accounts Clerk (BPS-14)		2			520,000
S035 Senior Clerk (BPS-14)	3	3	1,121,000		1,178,000
S115 Stenographer (BPS-14)	1	1	1,000		2,000
D095 Divisional Head Draftsman (BPS-13)	1	1	1,000		2,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	9	10	2,303,000		2,559,000
D105 Draftsman (BPS-11)	1	1	302,000		318,000
J013 Junior Clerk (BPS-11)	9	9	2,536,000		2,664,000
A006 Accounts Clerk (BPS-09)	2		495,000		
W029 Work Superintendent (BPS-09)	1	1	1,000		2,000
R047 Road Inspector (BPS-07)	4	4	1,000		2,000
A053 Artificer (BPS-06)	1	1	224,000		236,000
C012 Carpenter (BPS-06)	1	1	262,000		276,000
M018 Masson (BPS-06)	2	2	1,000		2,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
E021 Electrician Grade-2 (BPS-05)	1	1	1,000		2,000
T029 Tracer (BPS-05)	2	2	354,000		372,000
C097 Cook-Cum-Bearer (BPS-04)	1	1	206,000		217,000
D112 Driver (BPS-04)	5	5	976,000		1,026,000
E022 Electrician Grade-3 (BPS-04)	1	1	1,000		2,000
P047 Plumber (BPS-04)	1	1	237,000		250,000
P103 Pump Driver (BPS-04)	1	1	1,000		2,000
B010 Barkandaz (BPS-03)	1		194,000		
C057 Chowkidar (BPS-03)	3	3	513,000		539,000
C058 Chowkidar-Cum-Mali (BPS-03)	2	2	299,000		315,000
C065 Cleaner (BPS-03)	4	3	619,000		651,000
C095 Cook (BPS-03)	2	2	335,000		352,000
C099 Cooli (BPS-03)	42	19	7,025,000		6,125,000
C249 Cooli/Chowkidar (Contract)	28	28	1,000		2,000
D005 Dafadar (BPS-03)	1	1	191,000		201,000
D006 Daftari (BPS-03)	1	1	176,000		186,000
F013 Ferro Printer (BPS-03)	1	1	108,000		114,000
M021 Mate (BPS-03)	1	1	597,000		628,000
N005 Naib Qasid (BPS-03)	8	8	1,454,000		1,527,000
S162 Sweeper (BPS-03)	1	1	137,000		145,000
A01152 Personal pay			71,000	44,000	44,000
A012 TOTAL ALLOWANCES			<u>22,049,000</u>	<u>21,900,000</u>	<u>22,228,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,949,000</u>	<u>21,890,000</u>	<u>22,128,000</u>
A01202 House Rent Allowance			2,281,000	2,400,000	2,404,000
A01203 Conveyance Allowance			3,035,000	3,300,000	3,370,000
A01207 Washing Allowance			22,000	24,000	24,000
A01208 Dress Allowance			16,000	18,000	18,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A0120D Integrated Allowance			64,000	120,000	120,000
A01217 Medical Allowance			2,207,000	2,000,000	2,036,000
A0121Q Audit and Accounts Allowance			63,000	71,000	71,000
A0121T Adhoc Relief Allowance 2013			624,000	600,000	600,000
A01226 Computer Allowance				5,000	5,000
A0122C Adhoc Relief Allowance - 2015				400,000	400,000
A0122M Adhoc Relief Allowance 2016			2,432,000	2,500,000	2,532,000
A0122N Special Conveyance Allowance to Disabled Employees			168,000	108,000	108,000
A0122Y Ad-hoc Relief Allowance 2017			3,073,000	3,000,000	3,032,000
A01238 Charge allowance			140,000	144,000	144,000
A0123G Ad-hoc Relief Allowance-2018			3,073,000	3,200,000	3,232,000
A0123P Ad-hoc Relief Allowance 2019			2,809,000	3,200,000	3,232,000
A01264 Technical Allowance			1,942,000	800,000	800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
001 Medical Charges			50,000	10,000	50,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>796,000</u>	<u>2,413,000</u>	<u>1,406,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>120,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			11,000	20,000	15,000
A03202 Telephone and Trunk Call			41,000	100,000	100,000
A033 TOTAL UTILITIES			<u>136,000</u>	<u>480,000</u>	<u>480,000</u>
A03301 Gas			38,000	300,000	300,000
A03303 Electricity			<u>97,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			97,000	150,000	150,000
A03304 Hot and Cold Weather Charges			1,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>468,000</u>	<u>1,608,000</u>	<u>660,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A03805 Travelling Allowance			<u>154,000</u>	<u>1,150,000</u>	<u>400,000</u>
001 Travelling Allowance			154,000	1,150,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>306,000</u>	<u>450,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			306,000	450,000	250,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>205,000</u>	<u>151,000</u>
A03901 Stationery			<u>27,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			27,000	30,000	30,000
A03902 Printing and Publication			<u>23,000</u>	<u>30,000</u>	<u>25,000</u>
001 Printing and publication			23,000	30,000	25,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	100,000	50,000
A03917 Law Charges			20,000		10,000
A03970 Others			<u>15,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			15,000	40,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>4,800,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>4,800,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	4,800,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>85,000</u>	<u>70,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>60,000</u>	<u>40,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A09203 I.T. Equipment			<u>10,000</u>	<u>60,000</u>	<u>40,000</u>
003 I.T. Equipment				60,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>25,000</u>	<u>30,000</u>
A09701 Furniture and fixtures				<u>25,000</u>	<u>30,000</u>
001 Furniture & Fixture				25,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>131,000</u>	<u>300,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>96,000</u>	<u>250,000</u>	<u>50,000</u>
A13001 Transport			<u>96,000</u>	<u>250,000</u>	<u>50,000</u>
001 Transport			96,000	250,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	20,000	10,000
Executive Engineer C & W Karak			49,690,000	62,360,000	51,601,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KO4051 Exective Engineer Highway Division Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,063,000</u>	<u>15,577,000</u>
A011 TOTAL PAY		35		<u>2,309,000</u>	<u>9,388,000</u>
A011-1 TOTAL PAY OF OFFICERS		8		<u>1,022,000</u>	<u>2,849,000</u>
A01101 Total Basic Pay Of Officer		8		<u>1,022,000</u>	<u>2,849,000</u>
E041 Executive Engineer (BPS-18)		1			461,000
D201 Divisional Accounts Officer (BPS-17)		1			365,000
S135 Sub Divisional Officer (BPS-17)		2			1,115,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		27		<u>1,287,000</u>	<u>6,539,000</u>
A01151 Total Basic Pay Other Staff		27		<u>1,286,000</u>	<u>6,538,000</u>
A006 Accounts Clerk (BPS-14)		1			183,000
H021 Head Draftsman (BPS-14)		1			183,000
S035 Senior Clerk (BPS-14)		2			833,000
D105 Draftsman (BPS-12)		1			160,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)		8			2,300,000
J013 Junior Clerk (BPS-11)		1			550,000
A715 Auto CAD Operator (BPS-07)		1			132,000
D112 Driver (BPS-06)		3			705,000
D006 Daftari (BPS-04)		1			119,000
C057 Chowkidar (BPS-03)		2			366,000
N005 Naib Qasid (BPS-03)		3			481,000
S162 Sweeper (BPS-03)		2			366,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KO4051 Exective Engineer Highway Division Kohistan Lower					
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES				<u>2,754,000</u>	<u>6,189,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,752,000</u>	<u>6,089,000</u>
A01202 House Rent Allowance				289,000	355,000
A01203 Conveyance Allowance				223,000	1,170,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				2,000	2,000
A01217 Medical Allowance				187,000	642,000
A0121Q Audit and Accounts Allowance				80,000	80,000
A0121T Adhoc Relief Allowance 2013				50,000	50,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015				60,000	60,000
A0122M Adhoc RelEIF Allowance 2016				384,000	866,000
A0122N Special Conveyance Allowance to Disbalded Employees				10,000	10,000
A0122Y Ad-hoc Relief Allowance 2017				384,000	866,000
A01233 Unattractive Area Allowance				<u>20,000</u>	<u>20,000</u>
001 Unattractive Area Allowance				20,000	20,000
A0123G Ad-hoc Relief Allowance-2018				384,000	866,000
A0123P Ad-hoc Relief Allowance 2019				350,000	773,000
A01264 Technical Allowance				309,000	309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>100,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>50,000</u>
001 Medical Charges				1,000	50,000
A01278 Leave Salary				<u>1,000</u>	<u>50,000</u>
001 Leave Salary				1,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>164,000</u>	<u>1,010,000</u>
A032 TOTAL COMMUNICATIONS				<u>17,000</u>	<u>60,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KO4051 Exective Engineer Highway Division Kohistan Lower					
A03201 Postage and Telegraph				2,000	10,000
A03202 Telephone and Trunk Call				15,000	50,000
A033 TOTAL UTILITIES				<u>1,000</u>	<u>100,000</u>
A03303 Electricity				<u>1,000</u>	<u>100,000</u>
001 Electricity				1,000	100,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>300,000</u>
A03402 Rent for Office Building				1,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>72,000</u>	<u>380,000</u>
A03805 Travelling Allowance				<u>20,000</u>	<u>50,000</u>
001 Travelling Allowance				20,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	300,000
A03808 Conveyance Charges				<u>2,000</u>	<u>30,000</u>
001 Conveyance Charges				2,000	30,000
A039 TOTAL GENERAL				<u>73,000</u>	<u>170,000</u>
A03901 Stationery				<u>15,000</u>	<u>20,000</u>
001 Stationery				15,000	20,000
A03902 Printing and Publication				<u>20,000</u>	<u>50,000</u>
001 Printing and publication				20,000	50,000
A03905 Newspapers Periodicals and Books				2,000	10,000
A03907 Advertising & Publicity				<u>20,000</u>	<u>50,000</u>
001 Advertising and Publicity				20,000	50,000
A03917 Law Charges				1,000	10,000
A03970 Others				<u>15,000</u>	<u>30,000</u>
001 Others				15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>600,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KO4051 Exective Engineer Highway Division Kohistan Lower					
A041 TOTAL PENSION				<u>1,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>31,000</u>	<u>250,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	<u>150,000</u>
A09201 Hardware				<u>20,000</u>	<u>100,000</u>
001 Hardware				20,000	100,000
A09203 I.T. Equipment				<u>10,000</u>	<u>50,000</u>
003 I.T. Equipment				10,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>22,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT				<u>20,000</u>	<u>50,000</u>
A13001 Transport				<u>20,000</u>	<u>50,000</u>
001 Transport				20,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>30,000</u>
A13101 Machinery and Equipment				<u>1,000</u>	<u>30,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KO4051 Exective Engineer Highway Division Kohistan Lower					
001 Machinery and Equipment				1,000	30,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				1,000	10,000
Exective Engineer Highway Division Kohistan Lower				5,282,000	18,127,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4397 Superintending Engineer, C&W Circle, Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,775,000</u>	<u>8,767,000</u>	<u>7,758,000</u>
A011 TOTAL PAY	16	16	<u>3,658,000</u>	<u>4,946,000</u>	<u>3,887,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,505,000</u>	<u>2,946,000</u>	<u>1,620,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,505,000</u>	<u>2,912,000</u>	<u>1,586,000</u>
S150 Superintending Engineer (BPS-19)	1	1	991,000		1,042,000
S166 Superintendent (BPS-17)	1	1	1,000		2,000
A057 Assistant (BPS-16)	1	1	1,000		2,000
C059 Circle Head Draftsman (BPS-16)	1	1	511,000		538,000
S061 Senior Scale Stenographer (BPS-16)	1	1	1,000		2,000
A01102 Personal pay				34,000	34,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,153,000</u>	<u>2,000,000</u>	<u>2,267,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,153,000</u>	<u>2,000,000</u>	<u>2,267,000</u>
A006 Accounts Clerk (BPS-14)		1			418,000
J013 Junior Clerk (BPS-11)	1	1	265,000		279,000
A006 Accounts Clerk (BPS-10)	1		397,000		
T029 Tracer (BPS-07)	1	1	255,000		268,000
D112 Driver (BPS-06)	1	1	246,000		259,000
C057 Chowkidar (BPS-03)	2	2	263,000		277,000
N005 Naib Qasid (BPS-03)	4	4	616,000		648,000
S162 Sweeper (BPS-03)	1	1	111,000		118,000
A012 TOTAL ALLOWANCES			<u>4,117,000</u>	<u>3,821,000</u>	<u>3,871,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,017,000</u>	<u>3,711,000</u>	<u>3,711,000</u>
A01202 House Rent Allowance			302,000	348,000	348,000
A01203 Conveyance Allowance			410,000	420,000	420,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4397 Superintending Engineer, C&W Circle, Kohat					
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			22,000	22,000	22,000
A01217 Medical Allowance			322,000	340,000	340,000
A0121T Adhoc Relief Allowance 2013			103,000	132,000	132,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015				82,000	82,000
A0122M Adhoc Relief Allowance 2016			380,000	380,000	380,000
A0122Y Ad-hoc Relief Allowance 2017			498,000	450,000	450,000
A0123G Ad-hoc Relief Allowance-2018			498,000	450,000	450,000
A0123P Ad-hoc Relief Allowance 2019			398,000	347,000	347,000
A01264 Technical Allowance			1,066,000	721,000	721,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>110,000</u>	<u>160,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>110,000</u>	<u>110,000</u>
001 Medical Charges			50,000	110,000	110,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>634,000</u>	<u>1,319,000</u>	<u>702,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>82,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			6,000	10,000	6,000
A03202 Telephone and Trunk Call			48,000	72,000	28,000
A033 TOTAL UTILITIES			<u>159,000</u>	<u>160,000</u>	<u>165,000</u>
A03301 Gas			79,000	100,000	105,000
A03303 Electricity			<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			80,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>374,000</u>	<u>982,000</u>	<u>456,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>472,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	472,000	150,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4397 Superintending Engineer, C&W Circle, Kohat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>218,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			218,000	500,000	300,000
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	10,000	6,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>95,000</u>	<u>47,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			30,000	40,000	30,000
A03905 Newspapers Periodicals and Books			2,000	5,000	2,000
A03970 Others			<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001 Others			15,000	50,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,853,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,853,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,853,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
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
A09 TOTAL PHYSICAL ASSETS				<u>20,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>20,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>20,000</u>	<u>1,000</u>
001 Furniture & Fixture				20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>	<u>368,000</u>	<u>78,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4397 Superintending Engineer, C&W Circle, Kohat					
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>260,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>260,000</u>	<u>50,000</u>
001 Transport			50,000	260,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>80,000</u>	<u>10,000</u>
A13703 I.T. Equipment			10,000	80,000	10,000
Superintending Engineer, C&W Circle, Kohat			10,087,000	12,327,000	9,040,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,995,000</u>	<u>3,207,000</u>	<u>3,129,000</u>
A011 TOTAL PAY	9	9	<u>1,538,000</u>	<u>1,780,000</u>	<u>1,622,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>186,000</u>	<u>428,000</u>	<u>196,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>186,000</u>	<u>428,000</u>	<u>196,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	186,000		196,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,352,000</u>	<u>1,352,000</u>	<u>1,426,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,352,000</u>	<u>1,352,000</u>	<u>1,426,000</u>
J013 Junior Clerk (BPS-11)	1	1	182,000		192,000
L001 Laboratory Assistant (BPS-07)	1	1	225,000		237,000
D112 Driver (BPS-06)	1	1	226,000		238,000
L002 Laboratory Attendant (BPS-04)	2	2	297,000		313,000
C057 Chowkidar (BPS-03)	1	1	148,000		156,000
N005 Naib Qasid (BPS-03)	1	1	137,000		145,000
S162 Sweeper (BPS-03)	1	1	137,000		145,000
A012 TOTAL ALLOWANCES			<u>1,457,000</u>	<u>1,427,000</u>	<u>1,507,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,357,000</u>	<u>1,427,000</u>	<u>1,427,000</u>
A01202 House Rent Allowance			136,000	96,000	96,000
A01203 Conveyance Allowance			216,000	216,000	216,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			154,000	154,000	154,000
A0121T Adhoc Relief Allowance 2013			24,000	35,000	35,000
A0122C Adhoc Relief Allowance - 2015				24,000	24,000
A0122M Adhoc RelEIF Allowance 2016			115,000	124,000	124,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
A0122Y Ad-hoc Relief Allowance 2017			149,000	169,000	169,000
A0123G Ad-hoc Relief Allowance-2018			149,000	169,000	169,000
A0123P Ad-hoc Relief Allowance 2019			145,000	169,000	169,000
A01264 Technical Allowance			255,000	255,000	255,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>80,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>30,000</u>
001 Medical Charges			50,000		30,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>78,000</u>	<u>141,000</u>	<u>100,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03303 Electricity			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
001 Electricity			19,000	19,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>83,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>3,000</u>	<u>15,000</u>	<u>10,000</u>
001 Travelling Allowance			3,000	15,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>60,000</u>	<u>44,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	60,000	44,000
A03808 Conveyance Charges			<u>6,000</u>	<u>8,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	8,000	6,000
A039 TOTAL GENERAL			<u>21,000</u>	<u>35,000</u>	<u>16,000</u>
A03901 Stationery			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			6,000	15,000	5,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
001 Others			15,000	20,000	11,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
A09201 Hardware			<u>10,000</u>		<u>5,000</u>
001 Hardware			10,000		5,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 I.T. Equipment				10,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>10,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>10,000</u>	<u>1,000</u>
001 Furniture & Fixture				10,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>115,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>65,000</u>	<u>20,000</u>
A13001 Transport			<u>15,000</u>	<u>65,000</u>	<u>20,000</u>
001 Transport			15,000	65,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>25,000</u>
A13101 Machinery and Equipment				<u>50,000</u>	<u>25,000</u>
001 Machinery and Equipment				50,000	25,000
Roads Research & Material Testing Laboratory, C&W Circle, Kohat			3,108,000	3,483,000	3,290,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,316,000</u>	<u>44,717,000</u>	<u>48,516,000</u>
A011 TOTAL PAY	122	123	<u>28,080,000</u>	<u>26,325,000</u>	<u>29,836,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,095,000</u>	<u>3,310,000</u>	<u>5,386,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,069,000</u>	<u>3,250,000</u>	<u>5,326,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,316,000		1,383,000
D201 Divisional Accounts Officer (BPS-17)	1	1	994,000		1,044,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,123,000		2,230,000
A057 Assistant (BPS-16)	1	1	636,000		669,000
A01102 Personal pay			12,000	45,000	45,000
A01105 Qualification Pay			14,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	116	117	<u>22,985,000</u>	<u>23,015,000</u>	<u>24,450,000</u>
A01151 Total Basic Pay Other Staff	116	117	<u>22,960,000</u>	<u>23,000,000</u>	<u>24,435,000</u>
A006 Accounts Clerk (BPS-14)		2			531,000
S035 Senior Clerk (BPS-14)	3	3	1,017,000		1,069,000
S115 Stenographer (BPS-14)	1	1	1,000		2,000
D095 Divisional Head Draftsman (BPS-13)	1	1	349,000		367,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	9	10	2,972,000		3,262,000
D105 Draftsman (BPS-11)	1	1	267,000		281,000
J013 Junior Clerk (BPS-11)	7	7	2,050,000		2,153,000
A006 Accounts Clerk (BPS-09)	2		505,000		
W030 Work Supervisor (BPS-09)	1	1	249,000		262,000
R047 Road Inspector (BPS-07)	6	6	1,000		2,000
A053 Artificer (BPS-06)	1	1	262,000		276,000
C012 Carpenter (BPS-06)	1	1	264,000		278,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Kohat					
D112 Driver (BPS-06)	4	4	655,000		688,000
E020 Electrician Grade 1 (BPS-06)	1	1	1,000		2,000
M018 Masson (BPS-06)	2	2	1,000		2,000
M024 Mechanic Grade-1 (BPS-06)	1	1	1,000		2,000
E021 Electrician Grade-2 (BPS-05)	2	2	1,000		2,000
M025 Machanic Grade-2 (BPS-05)	1	1	249,000		262,000
P008 Painter (BPS-05)	2	2	387,000		407,000
T029 Tracer (BPS-05)	1	1	165,000		174,000
W025 Work Mistri (BPS-05)	1	1	1,000		2,000
W031 Work Taker (BPS-05)	1	1	256,000		270,000
E022 Electrician Grade-3 (BPS-04)	1	1	1,000		2,000
P047 Plumber (BPS-04)	2	2	411,000		433,000
P103 Pump Driver (BPS-04)	4	4	741,000		779,000
B010 Barkandaz (BPS-03)	1	1	188,000		198,000
C057 Chowkidar (BPS-03)	10	10	1,672,000		1,757,000
C065 Cleaner (BPS-03)	5	4	869,000		913,000
C099 Cooli (BPS-03)	26	26	6,009,000		6,310,000
D005 Dafadar (BPS-03)	2	2	430,000		452,000
M021 Mate (BPS-03)	3	3	698,000		734,000
N005 Naib Qasid (BPS-03)	9	9	1,565,000		1,644,000
P009 Painter Cooli (BPS-03)	1	1	200,000		210,000
S162 Sweeper (BPS-03)	3	3	522,000		549,000
A01152 Personal pay			25,000	15,000	15,000
A012 TOTAL ALLOWANCES			<u>20,236,000</u>	<u>18,392,000</u>	<u>18,680,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,136,000</u>	<u>18,329,000</u>	<u>18,567,000</u>
A01202 House Rent Allowance			1,923,000	1,730,000	1,734,000
A01203 Conveyance Allowance			2,950,000	2,582,000	2,652,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Kohat					
A01207 Washing Allowance			21,000	18,000	18,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			41,000	60,000	60,000
A01217 Medical Allowance			2,101,000	1,930,000	1,966,000
A0121Q Audit and Accounts Allowance			84,000	85,000	85,000
A0121T Adhoc Relief Allowance 2013			612,000	523,000	523,000
A0122C Adhoc Relief Allowance - 2015				365,000	365,000
A0122M Adhoc Relief Allowance 2016			2,277,000	1,980,000	2,012,000
A0122Y Ad-hoc Relief Allowance 2017			2,950,000	2,600,000	2,632,000
A0123G Ad-hoc Relief Allowance-2018			2,953,000	2,800,000	2,832,000
A0123P Ad-hoc Relief Allowance 2019			2,778,000	2,450,000	2,482,000
A01264 Technical Allowance			1,441,000	1,200,000	1,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>63,000</u>	<u>113,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>63,000</u>	<u>63,000</u>
001 Medical Charges			50,000	63,000	63,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,231,000</u>	<u>2,361,000</u>	<u>1,162,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			29,000	50,000	50,000
A033 TOTAL UTILITIES			<u>217,000</u>	<u>550,000</u>	<u>501,000</u>
A03301 Gas			41,000	200,000	200,000
A03302 Water			2,000		
A03303 Electricity			<u>173,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			173,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>683,000</u>	<u>1,346,000</u>	<u>460,000</u>
A03805 Travelling Allowance			<u>198,000</u>	<u>730,000</u>	<u>250,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Kohat					
001 Travelling Allowance			198,000	730,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>477,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			477,000	600,000	200,000
A03808 Conveyance Charges			<u>8,000</u>	<u>16,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	16,000	10,000
A039 TOTAL GENERAL			<u>292,000</u>	<u>405,000</u>	<u>141,000</u>
A03901 Stationery			<u>87,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			87,000	150,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Printing and publication			10,000	15,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>160,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	160,000	50,000
A03917 Law Charges			30,000	30,000	1,000
A03970 Others			<u>15,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			15,000	50,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>3,063,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>3,063,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000	3,063,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>900,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>900,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>900,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	900,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>45,000</u>	<u>367,000</u>	<u>80,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>67,000</u>	<u>30,000</u>
A09201 Hardware			<u>15,000</u>	<u>37,000</u>	<u>10,000</u>
001 Hardware			15,000	37,000	10,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Kohat					
A09203 I.T. Equipment			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
003 I.T. Equipment				30,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>150,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>150,000</u>	<u>20,000</u>
001 Plant and Machinery			20,000	150,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>30,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>30,000</u>
001 Furniture & Fixture				150,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>117,000</u>	<u>338,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>279,000</u>	<u>70,000</u>
A13001 Transport			<u>90,000</u>	<u>279,000</u>	<u>70,000</u>
001 Transport			90,000	279,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>24,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>24,000</u>	<u>10,000</u>
001 Machinery and Equipment			17,000	24,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>35,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	35,000	10,000
Executive Engineer C & W Kohat			53,409,000	51,746,000	51,448,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,081,000</u>	<u>64,165,000</u>	<u>67,327,000</u>
A011 TOTAL PAY	<u>107</u>	<u>92</u>	<u>25,007,000</u>	<u>23,647,000</u>	<u>26,416,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,373,000</u>	<u>3,610,000</u>	<u>3,661,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>3,363,000</u>	<u>3,600,000</u>	<u>3,651,000</u>
E041 Executive Engineer (BPS-18)	1	1	894,000		939,000
D201 Divisional Accounts Officer (BPS-17)	1	1	532,000		560,000
S135 Sub Divisional Officer (BPS-17)	3	2	1,936,000		2,034,000
A057 Assistant (BPS-16)	1	1	1,000		2,000
N005 Naib Qasid (BPS-03)		1			116,000
A01105 Qualification Pay			10,000	10,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>101</u>	<u>86</u>	<u>21,634,000</u>	<u>20,037,000</u>	<u>22,755,000</u>
A01151 Total Basic Pay Other Staff	<u>101</u>	<u>86</u>	<u>21,620,000</u>	<u>20,000,000</u>	<u>22,718,000</u>
A006 Accounts Clerk (BPS-14)		3			1,253,000
S035 Senior Clerk (BPS-14)	3	2	1,264,000		1,328,000
S114 Steno Typist (BPS-14)	1	1	421,000		443,000
D095 Divisional Head Draftsman (BPS-13)	1	1	389,000		409,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	8	7	2,953,000		3,241,000
D105 Draftsman (BPS-11)	1	1	346,000		364,000
J013 Junior Clerk (BPS-11)	6	5	1,637,000		1,720,000
A006 Accounts Clerk (BPS-10)	3		1,192,000		
R047 Road Inspector (BPS-07)	5	5	1,000		2,000
T029 Tracer (BPS-05)	1	1	1,000		2,000
D112 Driver (BPS-04)	6	1	894,000		939,000
M018 Masson (BPS-04)	1	1	140,000		147,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
M072 Motor Attendant (BPS-04)	1	1	175,000		184,000
P103 Pump Driver (BPS-04)	2	2	1,000		2,000
B010 Barkandaz (BPS-03)	1	1	214,000		225,000
C057 Chowkidar (BPS-03)	2	2	243,000		256,000
C065 Cleaner (BPS-03)	1	1	226,000		238,000
C099 Cooli (BPS-03)	43	40	9,452,000		9,625,000
D005 Dafadar (BPS-03)	1	1	162,000		171,000
F013 Ferro Printer (BPS-03)	1	1	191,000		202,000
M021 Mate (BPS-03)	4	4	562,000		591,000
N005 Naib Qasid (BPS-03)	6	1	564,000		593,000
S162 Sweeper (BPS-03)	2	2	394,000		414,000
W021 Wireman (BPS-03)	1	1	198,000		209,000
A01152 Personal pay			14,000	37,000	37,000
A012 TOTAL ALLOWANCES			<u>18,074,000</u>	<u>40,518,000</u>	<u>40,911,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,924,000</u>	<u>40,468,000</u>	<u>40,811,000</u>
A01202 House Rent Allowance			2,004,000	1,780,000	1,801,000
A01203 Conveyance Allowance			2,518,000	2,200,000	2,292,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	3,000	3,000
A0120D Integrated Allowance			22,000	22,000	22,000
A01217 Medical Allowance			1,772,000	1,600,000	1,654,000
A0121Q Audit and Accounts Allowance			47,000	48,000	48,000
A0121T Adhoc Relief Allowance 2013			563,000	450,000	450,000
A0122C Adhoc Relief Allowance - 2015				341,000	341,000
A0122M Adhoc Relief Allowance 2016			2,018,000	1,700,000	1,744,000
A0122Y Ad-hoc Relief Allowance 2017			2,612,000	2,600,000	2,644,000
A01233 Unattractive Area Allowance			<u>12,000</u>		
001 Unattractive Area Allowance			12,000		
A0123G Ad-hoc Relief Allowance-2018			2,611,000	26,200,000	26,244,000
A0123P Ad-hoc Relief Allowance 2019			2,502,000	2,500,000	2,544,000
A01264 Technical Allowance			1,237,000	1,000,000	1,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A01270 Other				<u>20,000</u>	<u>20,000</u>
001 Others					20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>100,000</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>100,000</u>		<u>50,000</u>
001 Leave Salary			100,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>981,000</u>	<u>2,361,000</u>	<u>933,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>130,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			11,000	20,000	15,000
A03202 Telephone and Trunk Call			35,000	110,000	110,000
A033 TOTAL UTILITIES			<u>171,000</u>	<u>221,000</u>	<u>200,000</u>
A03303 Electricity			<u>170,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			170,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000	21,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>538,000</u>	<u>1,680,000</u>	<u>460,000</u>
A03805 Travelling Allowance			<u>192,000</u>	<u>1,200,000</u>	<u>240,000</u>
001 Travelling Allowance			192,000	1,200,000	240,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>331,000</u>	<u>450,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			331,000	450,000	200,000
A03808 Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	30,000	20,000
A039 TOTAL GENERAL			<u>226,000</u>	<u>330,000</u>	<u>148,000</u>
A03901 Stationery			<u>75,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			75,000	100,000	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
001 Printing and publication			30,000	60,000	30,000
A03905 Newspapers Periodicals and Books			1,000	10,000	8,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Advertising and Publicity			50,000	50,000	30,000
A03917 Law Charges			50,000	50,000	10,000
A03970 Others			<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			20,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>601,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>601,000</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
A05270 To Others			<u>1,000</u>		
295 Death Compensation			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>190,000</u>	<u>70,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>90,000</u>	<u>40,000</u>
A09201 Hardware			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001 Hardware			20,000	40,000	20,000
A09203 I.T. Equipment				<u>50,000</u>	<u>20,000</u>
003 I.T. Equipment				50,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>30,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>30,000</u>
001 Furniture & Fixture				100,000	30,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>161,000</u>	<u>280,000</u>	<u>174,000</u>
A130 TOTAL TRANSPORT			<u>107,000</u>	<u>200,000</u>	<u>120,000</u>
A13001 Transport			<u>107,000</u>	<u>200,000</u>	<u>120,000</u>
001 Transport			107,000	200,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>50,000</u>	<u>24,000</u>
A13101 Machinery and Equipment			<u>24,000</u>	<u>50,000</u>	<u>24,000</u>
001 Machinery and Equipment			24,000	50,000	24,000
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
Executive Engineer C & W Lakki Marwat			45,844,000	68,996,000	70,104,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4410 Superintending Engineer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,911,000</u>	<u>6,748,000</u>
A011 TOTAL PAY		14		<u>1,833,000</u>	<u>4,593,000</u>
A011-1 TOTAL PAY OF OFFICERS		5		<u>1,399,000</u>	<u>1,587,000</u>
A01101 Total Basic Pay Of Officer		5		<u>1,398,000</u>	<u>1,586,000</u>
S150 Superintending Engineer (BPS-19)		1			1,042,000
S166 Superintendent (BPS-17)		1			2,000
A057 Assistant (BPS-16)		1			2,000
C059 Circle Head Draftsman (BPS-16)		1			2,000
C082 Computer Operator (BPS-16)		1			538,000
A01105 Qualification Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		9		<u>434,000</u>	<u>3,006,000</u>
A01151 Total Basic Pay Other Staff		9		<u>433,000</u>	<u>3,005,000</u>
A006 Accounts Clerk (BPS-14)		1			505,000
D105 Draftsman (BPS-12)		1			450,000
A715 Auto CAD Operator (BPS-07)		1			450,000
D112 Driver (BPS-06)		1			300,000
C057 Chowkidar (BPS-03)		2			500,000
N005 Naib Qasid (BPS-03)		2			500,000
S162 Sweeper (BPS-03)		1			300,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES				<u>2,078,000</u>	<u>2,155,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,075,000</u>	<u>2,075,000</u>
A01202 House Rent Allowance				193,000	193,000
A01203 Conveyance Allowance				134,000	134,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4410 Superintending Engineer Mansehra					
A01207 Washing Allowance				3,000	3,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance				5,000	5,000
A0120E Housing Subsidy Allowance				100,000	100,000
A01217 Medical Allowance				262,000	262,000
A0121Q Audit and Accounts Allowance				1,000	1,000
A0121T Adhoc Relief Allowance 2013				1,000	1,000
A01226 Computer Allowance				9,000	9,000
A0122C Adhoc Relief Allowance - 2015				150,000	150,000
A0122M Adhoc Relief Allowance 2016				243,000	243,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				249,000	249,000
A01233 Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001 Unattractive Area Allowance				1,000	1,000
A01238 Charge allowance				1,000	1,000
A0123G Ad-hoc Relief Allowance-2018				243,000	243,000
A0123P Ad-hoc Relief Allowance 2019				200,000	200,000
A01264 Technical Allowance				266,000	266,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	<u>80,000</u>
A01273 Honoraria				1,000	
A01274 Medical Charges				<u>1,000</u>	<u>30,000</u>
001 Medical Charges				1,000	30,000
A01278 Leave Salary				<u>1,000</u>	<u>50,000</u>
001 Leave Salary				1,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>181,000</u>	<u>634,000</u>
A032 TOTAL COMMUNICATIONS				<u>13,000</u>	<u>60,000</u>
A03201 Postage and Telegraph				3,000	10,000
A03202 Telephone and Trunk Call				10,000	50,000
A033 TOTAL UTILITIES				<u>3,000</u>	<u>160,000</u>
A03301 Gas				1,000	50,000
A03302 Water				1,000	10,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4410 Superintending Engineer Mansehra					
A03303 Electricity				<u>1,000</u>	<u>100,000</u>
001 Electricity				1,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>92,000</u>	<u>245,000</u>
A03805 Travelling Allowance				<u>40,000</u>	<u>80,000</u>
001 Travelling Allowance				40,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	150,000
A03808 Conveyance Charges				<u>2,000</u>	<u>15,000</u>
001 Conveyance Charges				2,000	15,000
A039 TOTAL GENERAL				<u>73,000</u>	<u>169,000</u>
A03901 Stationery				<u>15,000</u>	<u>50,000</u>
001 Stationery				15,000	50,000
A03902 Printing and Publication				<u>20,000</u>	<u>30,000</u>
001 Printing and publication				20,000	30,000
A03905 Newspapers Periodicals and Books				12,000	8,000
A03907 Advertising & Publicity				<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity				10,000	50,000
A03917 Law Charges				1,000	1,000
A03970 Others				<u>15,000</u>	<u>30,000</u>
001 Others				15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>600,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>600,000</u>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4410 Superintending Engineer Mansehra					
001 Fin. Assis. to the families of G.Serv. who exp				1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>37,000</u>	<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>36,000</u>	<u>200,000</u>
A09201 Hardware				<u>26,000</u>	<u>150,000</u>
001 Hardware				26,000	150,000
A09203 I.T. Equipment				<u>10,000</u>	<u>50,000</u>
003 I.T. Equipment				10,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>31,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT				<u>20,000</u>	<u>60,000</u>
A13001 Transport				<u>20,000</u>	<u>60,000</u>
001 Transport				20,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>30,000</u>
A13101 Machinery and Equipment				<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment				10,000	30,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>30,000</u>
A13201 Furniture and Fixture				1,000	30,000
Superintending Engineer Mansehra				4,162,000	9,002,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4411 Exective Engineer Highway Division Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,834,000</u>	<u>15,538,000</u>
A011 TOTAL PAY		<u>38</u>		<u>1,745,000</u>	<u>10,834,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>8</u>		<u>863,000</u>	<u>2,585,000</u>
A01101 Total Basic Pay Of Officer		<u>8</u>		<u>862,000</u>	<u>2,584,000</u>
E041 Executive Engineer (BPS-18)		1			461,000
D201 Divisional Accounts Officer (BPS-17)		1			365,000
S135 Sub Divisional Officer (BPS-17)		2			850,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		3			681,000
A01105 Qualification Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>30</u>		<u>882,000</u>	<u>8,249,000</u>
A01151 Total Basic Pay Other Staff		<u>30</u>		<u>881,000</u>	<u>8,248,000</u>
A006 Accounts Clerk (BPS-14)		1			183,000
H021 Head Draftsman (BPS-14)		1			183,000
S035 Senior Clerk (BPS-14)		2			1,200,000
D105 Draftsman (BPS-12)		1			160,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)		8			3,020,000
J013 Junior Clerk (BPS-11)		2			800,000
A715 Auto CAD Operator (BPS-07)		1			132,000
D112 Driver (BPS-06)		3			828,000
D006 Daftari (BPS-04)		1			119,000
C057 Chowkidar (BPS-03)		2			366,000
N005 Naib Qasid (BPS-03)		4			731,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4411 Exective Engineer Highway Division Mansehra					
S162 Sweeper (BPS-03)		3			366,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES				<u>2,089,000</u>	<u>4,704,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,087,000</u>	<u>4,624,000</u>
A01202 House Rent Allowance				218,000	268,000
A01203 Conveyance Allowance				179,000	905,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				15,000	15,000
A01217 Medical Allowance				142,000	484,000
A0121Q Audit and Accounts Allowance				80,000	80,000
A0121T Adhoc Relief Allowance 2013				50,000	50,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015				60,000	60,000
A0122M Adhoc Relief Allowance 2016				290,000	655,000
A0122N Special Conveyance Allowance to Disbalded Employees				20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017				290,000	655,000
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>10,000</u>
001 Unattractive Area Allowance				10,000	10,000
A0123G Ad-hoc Relief Allowance-2018				290,000	655,000
A0123P Ad-hoc Relief Allowance 2019				250,000	574,000
A01264 Technical Allowance				172,000	172,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>80,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>30,000</u>
001 Medical Charges				1,000	30,000
A01278 Leave Salary				<u>1,000</u>	<u>50,000</u>
001 Leave Salary				1,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>168,000</u>	<u>590,000</u>
A032 TOTAL COMMUNICATIONS				<u>17,000</u>	<u>60,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4411 Exective Engineer Highway Division Mansehra					
A03201 Postage and Telegraph				2,000	10,000
A03202 Telephone and Trunk Call				15,000	50,000
A033 TOTAL UTILITIES				<u>1,000</u>	<u>100,000</u>
A03303 Electricity				<u>1,000</u>	<u>100,000</u>
001 Electricity				1,000	100,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>10,000</u>
A03402 Rent for Office Building				1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>72,000</u>	<u>230,000</u>
A03805 Travelling Allowance				<u>20,000</u>	<u>100,000</u>
001 Travelling Allowance				20,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	100,000
A03808 Conveyance Charges				<u>2,000</u>	<u>30,000</u>
001 Conveyance Charges				2,000	30,000
A039 TOTAL GENERAL				<u>77,000</u>	<u>190,000</u>
A03901 Stationery				<u>15,000</u>	<u>50,000</u>
001 Stationery				15,000	50,000
A03902 Printing and Publication				<u>20,000</u>	<u>50,000</u>
001 Printing and publication				20,000	50,000
A03905 Newspapers Periodicals and Books				2,000	10,000
A03907 Advertising & Publicity				<u>25,000</u>	<u>50,000</u>
001 Advertising and Publicity				25,000	50,000
A03970 Others				<u>15,000</u>	<u>30,000</u>
001 Others				15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>600,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4411 Exective Engineer Highway Division Mansehra					
A041 TOTAL PENSION				<u>1,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>42,000</u>	<u>400,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>40,000</u>	<u>150,000</u>
A09201 Hardware				<u>20,000</u>	<u>100,000</u>
001 Hardware				20,000	100,000
A09203 I.T. Equipment				<u>20,000</u>	<u>50,000</u>
003 I.T. Equipment				20,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery				1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>22,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT				<u>20,000</u>	<u>100,000</u>
A13001 Transport				<u>20,000</u>	<u>100,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MA4411	Executive Engineer Highway Division Mansehra				
001	Transport			20,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>30,000</u>
001	Machinery and Equipment			1,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			1,000	30,000
Executive Engineer Highway Division Mansehra				4,068,000	17,888,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>98,534,000</u>	<u>86,374,000</u>	<u>97,913,000</u>
A011 TOTAL PAY	<u>251</u>	<u>220</u>	<u>59,808,000</u>	<u>51,314,000</u>	<u>62,497,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>5</u>	<u>6,422,000</u>	<u>6,015,000</u>	<u>6,746,000</u>
A01101 Total Basic Pay Of Officer	7	5	<u>6,408,000</u>	<u>6,000,000</u>	<u>6,731,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,026,000		1,078,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,214,000		1,275,000
S135 Sub Divisional Officer (BPS-17)	4	2	3,383,000		3,553,000
A057 Assistant (BPS-16)	1	1	785,000		825,000
A01105 Qualification Pay			14,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>244</u>	<u>215</u>	<u>53,386,000</u>	<u>45,299,000</u>	<u>55,751,000</u>
A01151 Total Basic Pay Other Staff	<u>244</u>	<u>215</u>	<u>53,353,000</u>	<u>45,250,000</u>	<u>55,702,000</u>
A006 Accounts Clerk (BPS-14)		3			1,313,000
S035 Senior Clerk (BPS-14)	5	3	2,153,000		2,261,000
S115 Stenographer (BPS-14)	1	1	275,000		289,000
D095 Divisional Head Draftsman (BPS-13)	1	1	497,000		523,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	13	9	4,606,000		5,117,000
D105 Draftsman (BPS-11)	1	1	196,000		207,000
J013 Junior Clerk (BPS-11)	9	7	2,167,000		2,276,000
A006 Accounts Clerk (BPS-10)	3		1,250,000		
S152 Supervisor (BPS-09)	1	1	298,000		314,000
A033 Air Compressor Operator (BPS-07)	1	1	213,000		224,000
C012 Carpenter (BPS-07)	3	3	685,000		720,000
D004 D.R.R. Driver (BPS-07)	7	7	1,128,000		1,185,000
D124 Dozer Operator (BPS-07)	1	1	1,000		2,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Mansehra					
E019 Electrician (BPS-07)	6	6	1,084,000		1,139,000
G017 Grader Operator (BPS-07)	1	1	223,000		235,000
M018 Masson (BPS-07)	1	1	1,000		2,000
P008 Painter (BPS-07)	1	1	221,000		233,000
P036 Pipe Fitter (BPS-07)	2	2	289,000		304,000
R047 Road Inspector (BPS-07)	9	9	316,000		333,000
T029 Tracer (BPS-07)	2	2	330,000		347,000
W025 Work Mistri (BPS-07)	2	2	551,000		580,000
D112 Driver (BPS-06)	5	3	1,111,000		1,168,000
P047 Plumber (BPS-06)	5	5	1,222,000		1,284,000
P103 Pump Driver (BPS-06)	2	2	516,000		543,000
P104 Pump Operator (BPS-06)	8	8	1,678,000		1,763,000
S181 Sui Gas Technician (BPS-06)	1	1	258,000		272,000
C065 Cleaner (BPS-04)	7	7	1,022,000		1,074,000
D005 Dafadar (BPS-04)	2	2	322,000		339,000
D006 Daftari (BPS-04)	1	1	277,000		292,000
M021 Mate (BPS-04)	11	10	2,406,000		2,527,000
S085 Skilled Cooli (BPS-04)	2	2	230,000		242,000
V004 Valveman (BPS-04)	1	1	266,000		280,000
B010 Barkandaz (BPS-03)	3	3	695,000		730,000
C013 Carpenter Cooli (BPS-03)	3	3	368,000		387,000
C057 Chowkidar (BPS-03)	3	2	398,000		419,000
C098 Cook-Cum-Chowkidar (BPS-03)	18	18	3,490,000		3,665,000
C099 Cooli (BPS-03)	79	65	18,253,000		18,375,000
M010 Mali (BPS-03)	5	5	868,000		912,000
N005 Naib Qasid (BPS-03)	11	9	2,292,000		2,408,000
S162 Sweeper (BPS-03)	7	5	1,197,000		1,258,000
A01152 Personal pay			33,000	49,000	49,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Mansehra					
A012 TOTAL ALLOWANCES			<u>38,726,000</u>	<u>35,060,000</u>	<u>35,416,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>38,576,000</u>	<u>34,980,000</u>	<u>35,336,000</u>
A01202 House Rent Allowance			4,220,000	3,700,000	3,706,000
A01203 Conveyance Allowance			5,464,000	5,100,000	5,204,000
A01207 Washing Allowance			48,000	37,000	37,000
A01208 Dress Allowance			43,000	32,000	32,000
A0120D Integrated Allowance			56,000	60,000	60,000
A01217 Medical Allowance			4,281,000	3,900,000	3,954,000
A0121Q Audit and Accounts Allowance			68,000	45,000	45,000
A0121T Adhoc Relief Allowance 2013			1,224,000	1,000,000	1,000,000
A0122C Adhoc Relief Allowance - 2015				740,000	740,000
A0122M Adhoc Relief Allowance 2016			4,568,000	4,000,000	4,048,000
A0122N Special Conveyance Allowance to Disabled Employees			48,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			5,894,000	5,300,000	5,348,000
A0123G Ad-hoc Relief Allowance-2018			5,812,000	5,300,000	5,348,000
A0123P Ad-hoc Relief Allowance 2019			5,572,000	5,100,000	5,148,000
A01250 Incentive Allowance			<u>300,000</u>	<u>230,000</u>	<u>230,000</u>
001 Incentive Allowance			300,000	230,000	230,000
A01264 Technical Allowance			978,000	400,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>80,000</u>	<u>80,000</u>
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>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			100,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,087,000</u>	<u>5,032,000</u>	<u>1,832,000</u>
A032 TOTAL COMMUNICATIONS			<u>119,000</u>	<u>212,000</u>	<u>197,000</u>
A03201 Postage and Telegraph			20,000	40,000	25,000
A03202 Telephone and Trunk Call			99,000	172,000	172,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Mansehra					
A033 TOTAL UTILITIES			<u>701,000</u>	<u>662,000</u>	<u>662,000</u>
A03301 Gas			462,000	462,000	462,000
A03303 Electricity			<u>239,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			239,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>885,000</u>	<u>2,115,000</u>	<u>730,000</u>
A03805 Travelling Allowance			<u>374,000</u>	<u>1,100,000</u>	<u>300,000</u>
001 Travelling Allowance			374,000	1,100,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	400,000
A03808 Conveyance Charges			<u>11,000</u>	<u>15,000</u>	<u>30,000</u>
001 Conveyance Charges			11,000	15,000	30,000
A039 TOTAL GENERAL			<u>382,000</u>	<u>2,043,000</u>	<u>243,000</u>
A03901 Stationery			<u>87,000</u>	<u>200,000</u>	<u>115,000</u>
001 Stationery			87,000	200,000	115,000
A03902 Printing and Publication			<u>23,000</u>	<u>35,000</u>	<u>30,000</u>
001 Printing and publication			23,000	35,000	30,000
A03905 Newspapers Periodicals and Books			4,000	10,000	8,000
A03906 Uniforms and Protective Clothing			12,000	10,000	10,000
A03907 Advertising & Publicity			<u>191,000</u>	<u>1,700,000</u>	<u>50,000</u>
001 Advertising and Publicity			191,000	1,700,000	50,000
A03917 Law Charges			50,000	38,000	10,000
A03970 Others			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001 Others			15,000	50,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>5,200,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>5,200,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	5,200,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,800,000</u>	<u>1,200,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Mansehra					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,800,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,800,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,800,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>130,000</u>	<u>76,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>80,000</u>	<u>46,000</u>
A09201 Hardware			<u>20,000</u>	<u>50,000</u>	<u>26,000</u>
001 Hardware			20,000	50,000	26,000
A09203 I.T. Equipment			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
003 I.T. Equipment				30,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>30,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>30,000</u>
001 Furniture & Fixture				50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>460,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>146,000</u>	<u>350,000</u>	<u>200,000</u>
A13001 Transport			<u>146,000</u>	<u>350,000</u>	<u>200,000</u>
001 Transport			146,000	350,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>10,000</u>
001 Machinery and Equipment			20,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>60,000</u>	
A13201 Furniture and Fixture			14,000	60,000	

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Mansehra					
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>50,000</u>	
A13701 Hardware			15,000	50,000	
Executive Engineer C & W Mansehra			102,446,000	98,996,000	102,231,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,126,000</u>	<u>43,431,000</u>	<u>48,761,000</u>
A011 TOTAL PAY	112	107	<u>29,473,000</u>	<u>25,457,000</u>	<u>30,395,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,040,000</u>	<u>2,215,000</u>	<u>4,243,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,024,000</u>	<u>2,200,000</u>	<u>4,228,000</u>
E041 Executive Engineer (BPS-18)	1	1	854,000		897,000
D201 Divisional Accounts Officer (BPS-17)	1	1	528,000		555,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,038,000		2,141,000
A057 Assistant (BPS-16)	1	1	604,000		635,000
A01105 Qualification Pay			16,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	107	102	<u>25,433,000</u>	<u>23,242,000</u>	<u>26,152,000</u>
A01151 Total Basic Pay Other Staff	107	102	<u>25,431,000</u>	<u>23,234,000</u>	<u>26,144,000</u>
A006 Accounts Clerk (BPS-14)		3			876,000
D095 Divisional Head Draftsman (BPS-14)	1	1	378,000		398,000
S035 Senior Clerk (BPS-14)	3	3	1,511,000		1,588,000
S115 Stenographer (BPS-14)	1	1	1,000		2,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	6	7	2,552,000		2,821,000
D105 Draftsman (BPS-11)	1	1	297,000		313,000
J013 Junior Clerk (BPS-11)	6	6	2,080,000		2,184,000
A006 Accounts Clerk (BPS-10)	3		834,000		
P022 Pesh Imam (BPS-09)		1			142,000
C012 Carpenter (BPS-07)	1	1	1,000		2,000
C080 Compressor Driver (BPS-07)	9	8	2,076,000		1,750,000
E019 Electrician (BPS-07)	1	1	231,000		244,000
M022 Mechanic (BPS-07)	1	1	1,000		2,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
M063 Mistri (BPS-07)	1	1	232,000		245,000
P008 Painter (BPS-07)	1	1	235,000		247,000
P036 Pipe Fitter (BPS-07)	1	1	244,000		257,000
R047 Road Inspector (BPS-07)	5	5	239,000		252,000
T029 Tracer (BPS-07)	1	1	1,000		2,000
W026 Work Munshi (BPS-07)	1	1	232,000		245,000
D112 Driver (BPS-06)	3	3	1,302,000		1,368,000
P103 Pump Driver (BPS-06)	2	2	437,000		460,000
P104 Pump Operator (BPS-06)	1	1	218,000		230,000
C065 Cleaner (BPS-04)	2	2	418,000		440,000
D005 Dafadar (BPS-04)	1	1	188,000		198,000
M021 Mate (BPS-04)	4	4	1,315,000		1,381,000
B010 Barkandaz (BPS-03)	2	2	395,000		415,000
C057 Chowkidar (BPS-03)	2	2	529,000		556,000
C099 Cooli (BPS-03)	37	30	7,233,000		7,000,000
F012 Ferro Khalasi (BPS-03)	1	1	176,000		185,000
M010 Mali (BPS-03)	1	1	135,000		142,000
N005 Naib Qasid (BPS-03)	6	6	1,411,000		1,483,000
S162 Sweeper (BPS-03)	2	2	529,000		556,000
A01152 Personal pay			2,000	8,000	8,000
A012 TOTAL ALLOWANCES			<u>20,653,000</u>	<u>17,974,000</u>	<u>18,366,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,553,000</u>	<u>17,944,000</u>	<u>18,286,000</u>
A01202 House Rent Allowance			1,896,000	1,500,000	1,506,000
A01203 Conveyance Allowance			2,468,000	2,100,000	2,194,000
A01207 Washing Allowance			26,000	22,000	22,000
A01208 Dress Allowance			14,000	28,000	28,000
A0120D Integrated Allowance			39,000	28,000	28,000
A01217 Medical Allowance			2,045,000	1,800,000	1,854,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MD7016	Executive Engineer C & W Malakand				
A0121Q	Audit and Accounts Allowance		79,000	79,000	79,000
A0121T	Adhoc Relief Allowance 2013		635,000	470,000	470,000
A0122C	Adhoc Relief Allowance - 2015			393,000	393,000
A0122M	Adhoc Relief Allowance 2016		2,292,000	1,976,000	2,023,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		3,001,000	2,544,000	2,591,000
A01233	Unattractive Area Allowance		<u>1,551,000</u>	<u>1,184,000</u>	<u>1,184,000</u>
001	Unattractive Area Allowance		1,551,000	1,184,000	1,184,000
A01236	Deputation Allowance		12,000		
A0123G	Ad-hoc Relief Allowance-2018		3,002,000	2,634,000	2,681,000
A0123P	Ad-hoc Relief Allowance 2019		2,817,000	2,550,000	2,597,000
A01264	Technical Allowance		640,000	600,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>30,000</u>	<u>80,000</u>
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>50,000</u>		<u>50,000</u>
001	Leave Salary		50,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>1,789,000</u>	<u>3,983,000</u>	<u>2,196,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>140,000</u>	<u>140,000</u>
A03201	Postage and Telegraph		8,000	20,000	20,000
A03202	Telephone and Trunk Call		56,000	120,000	120,000
A033	TOTAL UTILITIES		<u>951,000</u>	<u>2,300,000</u>	<u>1,500,000</u>
A03303	Electricity		<u>950,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Electricity		950,000	1,500,000	1,500,000
A03304	Hot and Cold Weather Charges		1,000	800,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>572,000</u>	<u>1,115,000</u>	<u>501,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>500,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	500,000	150,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>414,000</u>	<u>600,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			414,000	600,000	350,000
A03808 Conveyance Charges			<u>8,000</u>	<u>15,000</u>	<u>1,000</u>
001 Conveyance Charges			8,000	15,000	1,000
A039 TOTAL GENERAL			<u>202,000</u>	<u>428,000</u>	<u>55,000</u>
A03901 Stationery			<u>65,000</u>	<u>120,000</u>	<u>20,000</u>
001 Stationery			65,000	120,000	20,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			20,000	30,000	10,000
A03905 Newspapers Periodicals and Books			2,000	8,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>10,000</u>
001 Advertising and Publicity			100,000	150,000	10,000
A03970 Others			<u>15,000</u>	<u>120,000</u>	<u>10,000</u>
001 Others			15,000	120,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,001,000</u>	<u>6,000,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,001,000</u>	<u>6,000,000</u>	<u>500,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			1,000,000	6,000,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>120,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>120,000</u>	<u>30,000</u>
A09201 Hardware			<u>11,000</u>	<u>20,000</u>	<u>20,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
001 Hardware			11,000	20,000	20,000
A09203 I.T. Equipment			<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
003 I.T. Equipment				100,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>106,000</u>	<u>230,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>76,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>76,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			76,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>60,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	60,000	10,000
Executive Engineer C & W Malakand			53,643,000	53,764,000	52,157,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,533,000</u>	<u>9,932,000</u>	<u>9,789,000</u>
A011 TOTAL PAY	16	16	<u>5,090,000</u>	<u>5,510,000</u>	<u>5,367,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,731,000</u>	<u>2,752,000</u>	<u>2,883,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,731,000</u>	<u>2,740,000</u>	<u>2,871,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,013,000		1,064,000
S166 Superintendent (BPS-17)	1	1	615,000		646,000
A057 Assistant (BPS-16)	1	1	501,000		527,000
C059 Circle Head Draftsman (BPS-16)	1	1	601,000		632,000
S061 Senior Scale Stenographer (BPS-16)	1	1	1,000		2,000
A01102 Personal pay				12,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,359,000</u>	<u>2,758,000</u>	<u>2,484,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,359,000</u>	<u>2,758,000</u>	<u>2,484,000</u>
A006 Accounts Clerk (BPS-14)		1			312,000
J013 Junior Clerk (BPS-11)	1	1	331,000		349,000
A006 Accounts Clerk (BPS-10)	1		296,000		
T029 Tracer (BPS-07)	1	1	243,000		256,000
D112 Driver (BPS-06)	1	1	232,000		245,000
C057 Chowkidar (BPS-03)	2	2	305,000		321,000
N005 Naib Qasid (BPS-03)	4	4	764,000		803,000
S162 Sweeper (BPS-03)	1	1	188,000		198,000
A012 TOTAL ALLOWANCES			<u>4,443,000</u>	<u>4,422,000</u>	<u>4,422,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,343,000</u>	<u>4,322,000</u>	<u>4,322,000</u>
A01202 House Rent Allowance			290,000	300,000	300,000
A01203 Conveyance Allowance			464,000	480,000	480,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A01207 Washing Allowance			7,000	8,000	8,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			78,000	22,000	22,000
A01217 Medical Allowance			342,000	344,000	344,000
A0121T Adhoc Relief Allowance 2013			118,000	107,000	107,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015				74,000	74,000
A0122M Adhoc Relief Allowance 2016			429,000	404,000	404,000
A0122Y Ad-hoc Relief Allowance 2017			563,000	550,000	550,000
A0123G Ad-hoc Relief Allowance-2018			563,000	550,000	550,000
A0123P Ad-hoc Relief Allowance 2019			412,000	405,000	405,000
A01264 Technical Allowance			1,066,000	1,066,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Medical Charges			50,000	100,000	50,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,455,000</u>	<u>2,219,000</u>	<u>1,509,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>92,000</u>	<u>92,000</u>
A03201 Postage and Telegraph			4,000	20,000	20,000
A03202 Telephone and Trunk Call			40,000	72,000	72,000
A033 TOTAL UTILITIES			<u>680,000</u>	<u>489,000</u>	<u>437,000</u>
A03301 Gas			544,000	300,000	300,000
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			1,000	9,000	
A03305 POL fore Generator			15,000	60,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>634,000</u>	<u>1,314,000</u>	<u>810,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A03805 Travelling Allowance			<u>250,000</u>	<u>804,000</u>	<u>400,000</u>
001 Travelling Allowance			250,000	804,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>378,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			378,000	500,000	400,000
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	10,000	10,000
A039 TOTAL GENERAL			<u>97,000</u>	<u>324,000</u>	<u>170,000</u>
A03901 Stationery			<u>42,000</u>	<u>100,000</u>	<u>42,000</u>
001 Stationery			42,000	100,000	42,000
A03902 Printing and Publication			<u>38,000</u>	<u>90,000</u>	<u>100,000</u>
001 Printing and publication			38,000	90,000	100,000
A03905 Newspapers Periodicals and Books			2,000	11,000	5,000
A03906 Uniforms and Protective Clothing				3,000	3,000
A03970 Others			<u>15,000</u>	<u>120,000</u>	<u>20,000</u>
001 Others			15,000	120,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	600,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>19,000</u>	<u>249,000</u>	<u>51,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>19,000</u>	<u>195,000</u>	<u>50,000</u>
A09201 Hardware			<u>9,000</u>	<u>115,000</u>	<u>30,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
001 Hardware			9,000	115,000	30,000
A09203 I.T. Equipment			<u>10,000</u>	<u>80,000</u>	<u>20,000</u>
003 I.T. Equipment				80,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>54,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>54,000</u>	<u>1,000</u>
001 Furniture & Fixture				54,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>94,000</u>	<u>170,000</u>	<u>152,000</u>
A130 TOTAL TRANSPORT			<u>72,000</u>	<u>118,000</u>	<u>120,000</u>
A13001 Transport			<u>72,000</u>	<u>118,000</u>	<u>120,000</u>
001 Transport			72,000	118,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	40,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			12,000	12,000	12,000
Superintending Engineer, C&W Circle, Mardan			12,701,000	13,170,000	12,701,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,973,000</u>	<u>3,531,000</u>	<u>3,855,000</u>
A011 TOTAL PAY	9	9	<u>1,993,000</u>	<u>1,843,000</u>	<u>2,097,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>586,000</u>	<u>622,000</u>	<u>616,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>586,000</u>	<u>622,000</u>	<u>616,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	586,000		616,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,407,000</u>	<u>1,221,000</u>	<u>1,481,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,407,000</u>	<u>1,221,000</u>	<u>1,481,000</u>
J013 Junior Clerk (BPS-11)	1	1	327,000		344,000
L001 Laboratory Assistant (BPS-07)	1	1	259,000		273,000
D112 Driver (BPS-06)	1	1	160,000		168,000
L002 Laboratory Attendant (BPS-04)	2	2	283,000		298,000
C057 Chowkidar (BPS-03)	1	1	134,000		141,000
N005 Naib Qasid (BPS-03)	1	1	134,000		141,000
S162 Sweeper (BPS-03)	1	1	110,000		116,000
A012 TOTAL ALLOWANCES			<u>1,980,000</u>	<u>1,688,000</u>	<u>1,758,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,880,000</u>	<u>1,688,000</u>	<u>1,688,000</u>
A01202 House Rent Allowance			199,000	199,000	199,000
A01203 Conveyance Allowance			248,000	230,000	230,000
A01207 Washing Allowance			3,000	26,000	26,000
A01208 Dress Allowance			1,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			166,000	166,000	166,000
A0121T Adhoc Relief Allowance 2013			38,000	38,000	38,000
A0122C Adhoc Relief Allowance - 2015				26,000	26,000
A0122M Adhoc RelEIF Allowance 2016			145,000	145,000	145,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
A0122Y Ad-hoc Relief Allowance 2017			195,000	205,000	205,000
A0123G Ad-hoc Relief Allowance-2018			195,000	204,000	204,000
A0123P Ad-hoc Relief Allowance 2019			138,000	165,000	165,000
A01264 Technical Allowance			547,000	274,000	274,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>70,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>20,000</u>
001 Medical Charges			50,000		20,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>155,000</u>	<u>530,000</u>	<u>265,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			3,000	10,000	10,000
A03202 Telephone and Trunk Call			4,000	20,000	20,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>52,000</u>	<u>37,000</u>
A03303 Electricity			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001 Electricity			37,000	37,000	37,000
A03304 Hot and Cold Weather Charges			1,000	15,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>74,000</u>	<u>350,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance			20,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>300,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	300,000	100,000
A03808 Conveyance Charges			<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			4,000	10,000	10,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>98,000</u>	<u>48,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
A03901 Stationery			<u>14,000</u>	<u>50,000</u>	<u>14,000</u>
001 Stationery			14,000	50,000	14,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Printing and publication			5,000	5,000	10,000
A03905 Newspapers Periodicals and Books			2,000	10,000	8,000
A03906 Uniforms and Protective Clothing				3,000	6,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			15,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>650,000</u>	<u>600,000</u>
A041 TOTAL PENSION				<u>650,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				650,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>290,000</u>	<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>90,000</u>	<u>30,000</u>
A09201 Hardware				<u>40,000</u>	<u>10,000</u>
001 Hardware				40,000	10,000
A09203 I.T. Equipment			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
003 I.T. Equipment				50,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>150,000</u>	<u>50,000</u>
001 Plant and Machinery				150,000	50,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>20,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>20,000</u>
001 Furniture & Fixture				50,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>200,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>25,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			25,000	100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>100,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>100,000</u>	<u>20,000</u>
001 Machinery and Equipment			3,000	100,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			23,000		20,000
Roads Research & Material Testing Laboratory Mardan			4,190,000	5,201,000	5,510,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4807 Exective Engineer Mega Project Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,292,000</u>	<u>11,253,000</u>
A011 TOTAL PAY		<u>34</u>		<u>1,381,000</u>	<u>6,964,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>8</u>		<u>863,000</u>	<u>2,435,000</u>
A01101 Total Basic Pay Of Officer		<u>8</u>		<u>862,000</u>	<u>2,434,000</u>
E041 Executive Engineer (BPS-18)		1			461,000
D201 Divisional Accounts Officer (BPS-17)		1			365,000
S135 Sub Divisional Officer (BPS-17)		2			700,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		3			681,000
A01105 Qualification Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>26</u>		<u>518,000</u>	<u>4,529,000</u>
A01151 Total Basic Pay Other Staff		<u>26</u>		<u>517,000</u>	<u>4,528,000</u>
A006 Accounts Clerk (BPS-14)		1			183,000
H021 Head Draftsman (BPS-14)		1			183,000
S035 Senior Clerk (BPS-14)		2			600,000
D105 Draftsman (BPS-12)		1			160,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)		5			900,000
J013 Junior Clerk (BPS-11)		2			450,000
A715 Auto CAD Operator (BPS-07)		1			132,000
D112 Driver (BPS-06)		3			428,000
D006 Daftari (BPS-04)		1			119,000
C057 Chowkidar (BPS-03)		2			366,000
N005 Naib Qasid (BPS-03)		4			481,000
S162 Sweeper (BPS-03)		2			366,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4807 Exective Engineer Mega Project Mardan					
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES				<u>1,911,000</u>	<u>4,289,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,909,000</u>	<u>4,209,000</u>
A01202 House Rent Allowance				198,000	244,000
A01203 Conveyance Allowance				152,000	809,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				1,000	1,000
A01217 Medical Allowance				127,000	433,000
A0121Q Audit and Accounts Allowance				80,000	80,000
A0121T Adhoc Relief Allowance 2013				50,000	50,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015				60,000	60,000
A0122M Adhoc RelEIF Allowance 2016				263,000	596,000
A0122N Special Conveyance Allowance to Disbaled Employees				10,000	10,000
A0122Y Ad-hoc Relief Allowance 2017				263,000	596,000
A0123G Ad-hoc Relief Allowance-2018				263,000	596,000
A0123P Ad-hoc Relief Allowance 2019				250,000	542,000
A01264 Technical Allowance				172,000	172,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>80,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>30,000</u>
001 Medical Charges				1,000	30,000
A01278 Leave Salary				<u>1,000</u>	<u>50,000</u>
001 Leave Salary				1,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>164,000</u>	<u>786,000</u>
A032 TOTAL COMMUNICATIONS				<u>17,000</u>	<u>140,000</u>
A03201 Postage and Telegraph				2,000	20,000
A03202 Telephone and Trunk Call				15,000	120,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4807 Exective Engineer Mega Project Mardan					
A033 TOTAL UTILITIES				<u>1,000</u>	<u>100,000</u>
A03303 Electricity				<u>1,000</u>	<u>100,000</u>
001 Electricity				1,000	100,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>10,000</u>
A03402 Rent for Office Building				1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>72,000</u>	<u>451,000</u>
A03805 Travelling Allowance				<u>20,000</u>	<u>100,000</u>
001 Travelling Allowance				20,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	350,000
A03808 Conveyance Charges				<u>2,000</u>	<u>1,000</u>
001 Conveyance Charges				2,000	1,000
A039 TOTAL GENERAL				<u>73,000</u>	<u>85,000</u>
A03901 Stationery				<u>15,000</u>	<u>20,000</u>
001 Stationery				15,000	20,000
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				2,000	5,000
A03907 Advertising & Publicity				<u>20,000</u>	<u>10,000</u>
001 Advertising and Publicity				20,000	10,000
A03917 Law Charges				1,000	10,000
A03970 Others				<u>15,000</u>	<u>30,000</u>
001 Others				15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	500,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4807 Exective Engineer Mega Project Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>37,000</u>	<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>35,000</u>	<u>100,000</u>
A09201 Hardware				<u>20,000</u>	<u>50,000</u>
001 Hardware				20,000	50,000
A09203 I.T. Equipment				<u>15,000</u>	<u>50,000</u>
003 I.T. Equipment				15,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery				1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>17,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT				<u>15,000</u>	<u>150,000</u>
A13001 Transport				<u>15,000</u>	<u>150,000</u>
001 Transport				15,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>30,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4807 Exective Engineer Mega Project Mardan					
A13101 Machinery and Equipment				<u>1,000</u>	<u>30,000</u>
001 Machinery and Equipment				1,000	30,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>30,000</u>
A13201 Furniture and Fixture				1,000	30,000
Exective Engineer Mega Project Mardan				3,512,000	13,699,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4820 Superintending Engineer Mega Peojcts Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,427,000</u>	<u>6,719,000</u>
A011 TOTAL PAY		15		<u>1,399,000</u>	<u>4,593,000</u>
A011-1 TOTAL PAY OF OFFICERS		6		<u>966,000</u>	<u>1,587,000</u>
A01101 Total Basic Pay Of Officer		6		<u>965,000</u>	<u>1,586,000</u>
S150 Superintending Engineer (BPS-19)		1			1,042,000
S166 Superintendent (BPS-17)		1			2,000
A057 Assistant (BPS-16)		1			2,000
C059 Circle Head Draftsman (BPS-16)		1			2,000
C082 Computer Operator (BPS-16)		2			538,000
A01105 Qualification Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		9		<u>433,000</u>	<u>3,006,000</u>
A01151 Total Basic Pay Other Staff		9		<u>432,000</u>	<u>3,005,000</u>
A006 Accounts Clerk (BPS-14)		1			505,000
D105 Draftsman (BPS-12)		1			450,000
A715 Auto CAD Operator (BPS-07)		1			450,000
D112 Driver (BPS-06)		1			300,000
C057 Chowkidar (BPS-03)		2			500,000
N005 Naib Qasid (BPS-03)		2			500,000
S162 Sweeper (BPS-03)		1			300,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES				<u>2,028,000</u>	<u>2,126,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,025,000</u>	<u>2,025,000</u>
A01202 House Rent Allowance				193,000	193,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MR4820	Superintending Engineer Mega Peojects Mardan				
A01203	Conveyance Allowance			134,000	134,000
A01207	Washing Allowance			3,000	3,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			5,000	5,000
A0120E	Housing Subsidy Allowance			100,000	100,000
A01217	Medical Allowance			262,000	262,000
A0121Q	Audit and Accounts Allowance			1,000	1,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			100,000	100,000
A0122M	Adhoc Releif Allowance 2016			243,000	243,000
A0122N	Special Conveyance Allowance to Disbaled Employees			10,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			243,000	243,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01238	Charge allowance			1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			243,000	243,000
A0123P	Ad-hoc Relief Allowance 2019			200,000	200,000
A01264	Technical Allowance			266,000	266,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>101,000</u>
A01273	Honoraria			1,000	1,000
A01274	Medical Charges			<u>1,000</u>	<u>50,000</u>
001	Medical Charges			1,000	50,000
A01278	Leave Salary			<u>1,000</u>	<u>50,000</u>
001	Leave Salary			1,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>187,000</u>	<u>1,602,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>92,000</u>
A03201	Postage and Telegraph			3,000	20,000
A03202	Telephone and Trunk Call			10,000	72,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4820 Superintending Engineer Mega Peojcts Mardan					
A033 TOTAL UTILITIES				<u>3,000</u>	<u>470,000</u>
A03301 Gas				1,000	300,000
A03302 Water				1,000	120,000
A03303 Electricity				<u>1,000</u>	<u>50,000</u>
001 Electricity				1,000	50,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>17,000</u>
A03402 Rent for Office Building				1,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>72,000</u>	<u>810,000</u>
A03805 Travelling Allowance				<u>20,000</u>	<u>400,000</u>
001 Travelling Allowance				20,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	400,000
A03808 Conveyance Charges				<u>2,000</u>	<u>10,000</u>
001 Conveyance Charges				2,000	10,000
A039 TOTAL GENERAL				<u>98,000</u>	<u>213,000</u>
A03901 Stationery				<u>15,000</u>	<u>42,000</u>
001 Stationery				15,000	42,000
A03902 Printing and Publication				<u>25,000</u>	<u>100,000</u>
001 Printing and publication				25,000	100,000
A03905 Newspapers Periodicals and Books				2,000	5,000
A03906 Uniforms and Protective Clothing				10,000	6,000
A03907 Advertising & Publicity				<u>30,000</u>	<u>20,000</u>
001 Advertising and Publicity				30,000	20,000
A03917 Law Charges				1,000	10,000
A03970 Others				<u>15,000</u>	<u>30,000</u>
001 Others				15,000	30,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4820 Superintending Engineer Mega Peojcts Mardan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>600,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>38,000</u>	<u>340,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>36,000</u>	<u>120,000</u>
A09201 Hardware				<u>26,000</u>	<u>70,000</u>
001 Hardware				26,000	70,000
A09203 I.T. Equipment				<u>10,000</u>	<u>50,000</u>
003 I.T. Equipment				10,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>120,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>120,000</u>
001 Plant and Machinery				1,000	120,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>22,000</u>	<u>70,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4820 Superintending Engineer Mega Peojcts Mardan					
A130 TOTAL TRANSPORT				<u>20,000</u>	<u>50,000</u>
A13001 Transport				<u>20,000</u>	<u>50,000</u>
001 Transport				20,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>20,000</u>
A13101 Machinery and Equipment				<u>1,000</u>	<u>20,000</u>
001 Machinery and Equipment				1,000	20,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	
A13201 Furniture and Fixture				1,000	
Superintending Engineer Mega Peojcts Mardan				3,676,000	9,931,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,240,000</u>	<u>35,219,000</u>	<u>33,494,000</u>
A011 TOTAL PAY	83	76	<u>18,120,000</u>	<u>21,558,000</u>	<u>19,497,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	6	<u>4,678,000</u>	<u>5,807,000</u>	<u>4,918,000</u>
A01101 Total Basic Pay Of Officer	7	6	<u>4,664,000</u>	<u>5,790,000</u>	<u>4,901,000</u>
E041 Executive Engineer (BPS-18)	1	1	987,000		1,037,000
D201 Divisional Accounts Officer (BPS-17)	1	1	519,000		546,000
S135 Sub Divisional Officer (BPS-17)	4	3	3,157,000		3,316,000
A057 Assistant (BPS-16)	1	1	1,000		2,000
A01102 Personal pay				2,000	2,000
A01105 Qualification Pay			14,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	76	70	<u>13,442,000</u>	<u>15,751,000</u>	<u>14,579,000</u>
A01151 Total Basic Pay Other Staff	76	70	<u>13,442,000</u>	<u>15,750,000</u>	<u>14,578,000</u>
A006 Accounts Clerk (BPS-14)		3			698,000
S035 Senior Clerk (BPS-14)	5	4	941,000		989,000
D095 Divisional Head Draftsman (BPS-13)	1	1	1,000		2,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S115 Stenographer (BPS-12)	1	1	303,000		319,000
S136 Sub Engineer (BPS-12)	12	11	4,478,000		4,983,000
D105 Draftsman (BPS-11)	2	2	493,000		518,000
J013 Junior Clerk (BPS-11)	11	10	2,296,000		2,412,000
S152 Supervisor (BPS-11)	1	1	264,000		278,000
A006 Accounts Clerk (BPS-10)	3		664,000		
T029 Tracer (BPS-07)	2	2	284,000		299,000
C012 Carpenter (BPS-06)	2	2	218,000		230,000
E019 Electrician (BPS-06)	2	2	270,000		284,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
F026 Fitter (BPS-06)	1	1	151,000		160,000
M018 Masson (BPS-06)	2	2	1,000		2,000
M025 Machanic Grade-2 (BPS-06)	1	1	1,000		2,000
W025 Work Mistri (BPS-06)	1	1	1,000		2,000
D112 Driver (BPS-05)	6	5	785,000		825,000
P103 Pump Driver (BPS-04)	1	1	114,000		120,000
B010 Barkandaz (BPS-03)	1	1	77,000		82,000
C013 Carpenter Cooli (BPS-03)	1	1	101,000		107,000
C057 Chowkidar (BPS-03)	4	3	481,000		506,000
C098 Cook-Cum-Chowkidar (BPS-03)	1	1	101,000		107,000
D005 Dafadar (BPS-03)	1	1	101,000		107,000
D006 Daftari (BPS-03)	1	1	91,000		97,000
N005 Naib Qasid (BPS-03)	10	9	919,000		966,000
S085 Skilled Cooli (BPS-03)	1	1	91,000		97,000
S162 Sweeper (BPS-03)	2	1	215,000		226,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>13,120,000</u>	<u>13,661,000</u>	<u>13,997,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,020,000</u>	<u>13,561,000</u>	<u>13,897,000</u>
A01202 House Rent Allowance			1,320,000	1,350,000	1,356,000
A01203 Conveyance Allowance			2,112,000	2,050,000	2,154,000
A01207 Washing Allowance			2,000	120,000	120,000
A01208 Dress Allowance			2,000	4,000	4,000
A0120D Integrated Allowance			55,000	54,000	54,000
A01217 Medical Allowance			1,258,000	1,200,000	1,254,000
A0121Q Audit and Accounts Allowance			47,000	47,000	47,000
A0121T Adhoc Relief Allowance 2013			378,000	300,000	300,000
A01229 Special compensatory allowance			21,000		
A0122C Adhoc Relief Allowance - 2015				256,000	256,000
A0122M Adhoc Relief Allowance 2016			1,424,000	1,450,000	1,498,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
A0122N Special Conveyance Allowance to Disbalded Employees			36,000		10,000
A0122Y Ad-hoc Relief Allowance 2017			1,894,000	2,000,000	2,048,000
A0123G Ad-hoc Relief Allowance-2018			1,894,000	2,000,000	2,048,000
A0123P Ad-hoc Relief Allowance 2019			1,765,000	1,650,000	1,698,000
A01264 Technical Allowance			812,000	1,050,000	1,050,000
A01270 Other				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,644,000</u>	<u>3,562,000</u>	<u>2,732,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>131,000</u>	<u>111,000</u>
A03201 Postage and Telegraph			9,000	20,000	12,000
A03202 Telephone and Trunk Call			61,000	111,000	99,000
A033 TOTAL UTILITIES			<u>926,000</u>	<u>2,350,000</u>	<u>1,805,000</u>
A03301 Gas			533,000	1,300,000	1,500,000
A03303 Electricity			<u>392,000</u>	<u>1,000,000</u>	<u>305,000</u>
001 Electricity			392,000	1,000,000	305,000
A03304 Hot and Cold Weather Charges			1,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>434,000</u>	<u>813,000</u>	<u>575,000</u>
A03805 Travelling Allowance			<u>242,000</u>	<u>500,000</u>	<u>312,000</u>
001 Travelling Allowance			242,000	500,000	312,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>179,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			179,000	300,000	250,000
A03808 Conveyance Charges			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Conveyance Charges			13,000	13,000	13,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
A039 TOTAL GENERAL			<u>214,000</u>	<u>268,000</u>	<u>241,000</u>
A03901 Stationery			<u>81,000</u>	<u>100,000</u>	<u>108,000</u>
001 Stationery			81,000	100,000	108,000
A03902 Printing and Publication			<u>3,000</u>	<u>13,000</u>	<u>3,000</u>
001 Printing and publication			3,000	13,000	3,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
001 Advertising and Publicity			94,000	94,000	94,000
A03917 Law Charges			15,000	15,000	15,000
A03970 Others			<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
001 Others			15,000	40,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>304,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>304,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	304,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>110,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<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>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	50,000	10,000
Executive Engineer C & W Mardan			34,554,000	39,195,000	37,396,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,487,000</u>	<u>45,397,000</u>	<u>48,531,000</u>
A011 TOTAL PAY	114	108	<u>27,131,000</u>	<u>26,267,000</u>	<u>28,995,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	7	<u>4,573,000</u>	<u>4,415,000</u>	<u>4,805,000</u>
A01101 Total Basic Pay Of Officer	8	7	<u>4,559,000</u>	<u>4,400,000</u>	<u>4,790,000</u>
E041 Executive Engineer (BPS-18)	1	1	738,000		776,000
D201 Divisional Accounts Officer (BPS-17)	1	1	555,000		583,000
S135 Sub Divisional Officer (BPS-17)	4	3	2,900,000		3,045,000
A057 Assistant (BPS-16)	1	1	1,000		2,000
C082 Computer Operator (BPS-16)	1	1	365,000		384,000
A01105 Qualification Pay			14,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	106	101	<u>22,558,000</u>	<u>21,852,000</u>	<u>24,190,000</u>
A01151 Total Basic Pay Other Staff	106	101	<u>22,556,000</u>	<u>21,800,000</u>	<u>24,138,000</u>
A006 Accounts Clerk (BPS-14)		3			926,000
D095 Divisional Head Draftsman (BPS-14)	1	1	1,000		2,000
S035 Senior Clerk (BPS-14)	4	3	1,624,000		1,706,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	8	8	2,605,000		3,016,000
S152 Supervisor (BPS-12)	1		1,000		
D105 Draftsman (BPS-11)	1	1	357,000		376,000
J013 Junior Clerk (BPS-11)	5	4	1,517,000		1,594,000
A006 Accounts Clerk (BPS-10)	3		881,000		
D118 Driver Truck/Vehicle (BPS-07)	1		1,000		
R047 Road Inspector (BPS-07)	8	8	1,000		2,000
D112 Driver (BPS-06)	11	10	2,451,000		2,575,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
C065 Cleaner (BPS-04)	10	10	1,958,000		2,057,000
M021 Mate (BPS-04)	8	8	1,791,000		1,882,000
P008 Painter (BPS-04)	2	2	452,000		476,000
B010 Barkandaz (BPS-03)	2	2	411,000		433,000
C057 Chowkidar (BPS-03)	2	2	411,000		433,000
C099 Cooli (BPS-03)	28	28	5,705,000		5,991,000
F022 Fireman (BPS-03)	2	2	360,000		378,000
N005 Naib Qasid (BPS-03)	7	6	1,669,000		1,753,000
S162 Sweeper (BPS-03)	2	2	360,000		378,000
A01152 Personal pay			2,000	52,000	52,000
A012 TOTAL ALLOWANCES			<u>18,356,000</u>	<u>19,130,000</u>	<u>19,536,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,256,000</u>	<u>19,073,000</u>	<u>19,429,000</u>
A01202 House Rent Allowance			1,961,000	1,900,000	1,906,000
A01203 Conveyance Allowance			2,720,000	2,540,000	2,644,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			14,000	15,000	15,000
A0120D Integrated Allowance			38,000	38,000	38,000
A01217 Medical Allowance			1,867,000	1,770,000	1,824,000
A0121Q Audit and Accounts Allowance			46,000	59,000	59,000
A0121T Adhoc Relief Allowance 2013			584,000	541,000	541,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015				369,000	369,000
A0122M Adhoc Relief Allowance 2016			2,136,000	1,980,000	2,028,000
A0122Y Ad-hoc Relief Allowance 2017			2,781,000	2,680,000	2,728,000
A0123G Ad-hoc Relief Allowance-2018			2,835,000	2,680,000	2,728,000
A0123P Ad-hoc Relief Allowance 2019			2,696,000	2,470,000	2,518,000
A01264 Technical Allowance			547,000	2,000,000	2,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>57,000</u>	<u>107,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>57,000</u>	<u>57,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
001 Medical Charges			50,000	57,000	57,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>950,000</u>	<u>2,659,000</u>	<u>1,624,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>103,000</u>	<u>97,000</u>
A03201 Postage and Telegraph			6,000	14,000	8,000
A03202 Telephone and Trunk Call			31,000	89,000	89,000
A033 TOTAL UTILITIES			<u>304,000</u>	<u>454,000</u>	<u>429,000</u>
A03301 Gas			50,000	176,000	176,000
A03303 Electricity			<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
001 Electricity			253,000	253,000	253,000
A03304 Hot and Cold Weather Charges			1,000	25,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>438,000</u>	<u>1,611,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>1,100,000</u>	<u>200,000</u>
001 Travelling Allowance			120,000	1,100,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>307,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			307,000	500,000	300,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>20,000</u>
001 Conveyance Charges			11,000	11,000	20,000
A039 TOTAL GENERAL			<u>171,000</u>	<u>491,000</u>	<u>578,000</u>
A03901 Stationery			<u>57,000</u>	<u>100,000</u>	<u>300,000</u>
001 Stationery			57,000	100,000	300,000
A03902 Printing and Publication			<u>11,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and publication			11,000	15,000	20,000
A03905 Newspapers Periodicals and Books			5,000	6,000	8,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>30,000</u>
001 Advertising and Publicity			50,000	150,000	30,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
A03917 Law Charges			33,000	180,000	200,000
A03970 Others			<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
001 Others			15,000	40,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>3,856,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>3,856,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	3,856,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>	<u>220,000</u>	<u>90,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>13,000</u>	<u>100,000</u>	<u>60,000</u>
A09201 Hardware			<u>3,000</u>	<u>50,000</u>	<u>20,000</u>
001 Hardware			3,000	50,000	20,000
A09203 I.T. Equipment			<u>10,000</u>	<u>50,000</u>	<u>40,000</u>
003 I.T. Equipment				50,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>120,000</u>	<u>30,000</u>
A09701 Furniture and fixtures				<u>120,000</u>	<u>30,000</u>
001 Furniture & Fixture				120,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>270,000</u>	<u>105,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>200,000</u>	<u>70,000</u>
A13001 Transport			<u>40,000</u>	<u>200,000</u>	<u>70,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
001 Transport			40,000	200,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			14,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			8,000	50,000	20,000
Executive Engineer C & W Highway Division Mardan			48,112,000	53,002,000	51,950,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,523,000</u>	<u>49,778,000</u>	<u>48,931,000</u>
A011 TOTAL PAY	<u>129</u>	<u>125</u>	<u>27,477,000</u>	<u>28,893,000</u>	<u>28,568,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>1,721,000</u>	<u>3,208,000</u>	<u>1,810,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>1,721,000</u>	<u>3,208,000</u>	<u>1,810,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,066,000		1,120,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000		2,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,000		2,000
A057 Assistant (BPS-16)	1	1	653,000		686,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>123</u>	<u>119</u>	<u>25,756,000</u>	<u>25,685,000</u>	<u>26,758,000</u>
A01151 Total Basic Pay Other Staff	<u>123</u>	<u>119</u>	<u>25,729,000</u>	<u>25,650,000</u>	<u>26,723,000</u>
A006 Accounts Clerk (BPS-14)		3			893,000
S035 Senior Clerk (BPS-14)	3	3	1,276,000		1,341,000
S115 Stenographer (BPS-14)	1	1	1,000		2,000
D095 Divisional Head Draftsman (BPS-13)	1	1	394,000		414,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	9	12	3,234,000		3,816,000
D105 Draftsman (BPS-11)	1	1	313,000		329,000
J013 Junior Clerk (BPS-11)	7	7	2,343,000		2,461,000
W030 Work Supervisor (BPS-11)	2	1	670,000		438,000
A006 Accounts Clerk (BPS-10)	3		850,000		
R047 Road Inspector (BPS-07)	4	4	1,000		2,000
D112 Driver (BPS-06)	4	4	863,000		907,000
E019 Electrician (BPS-06)	1	1	246,000		259,000
M018 Masson (BPS-06)	1	1	1,000		2,000
G007 Gauge Reader (BPS-05)	1	1	1,000		2,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
NR7017	Executive Engineer C & W Nowshera				
P008 Painter (BPS-05)	1	1	233,000		245,000
B010 Barkandaz (BPS-03)	2	2	398,000		419,000
C057 Chowkidar (BPS-03)	4	4	795,000		835,000
C099 Cooli (BPS-03)	57	51	10,593,000		10,500,000
D005 Dafadar (BPS-03)	1	1	163,000		172,000
D006 Daftari (BPS-03)	1	1	163,000		172,000
M010 Mali (BPS-03)	1	1	201,000		212,000
M021 Mate (BPS-03)	5	4	994,000		1,044,000
N005 Naib Qasid (BPS-03)	8	8	1,115,000		1,171,000
S162 Sweeper (BPS-03)	3	3	456,000		480,000
T029 Tracer (BPS-03)	2	2	425,000		447,000
A01152 Personal pay			27,000	35,000	35,000
A012 TOTAL ALLOWANCES			<u>21,046,000</u>	<u>20,885,000</u>	<u>20,363,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,946,000</u>	<u>19,789,000</u>	<u>20,263,000</u>
A01202 House Rent Allowance			2,252,000	2,109,000	2,117,000
A01203 Conveyance Allowance			3,162,000	2,912,000	3,050,000
A01207 Washing Allowance			12,000	14,000	14,000
A01208 Dress Allowance			6,000	8,000	8,000
A0120D Integrated Allowance			43,000	45,000	45,000
A01217 Medical Allowance			2,129,000	2,031,000	2,103,000
A0121Q Audit and Accounts Allowance			20,000	20,000	20,000
A0121T Adhoc Relief Allowance 2013			656,000	573,000	573,000
A0122C Adhoc Relief Allowance - 2015				392,000	392,000
A0122M Adhoc Relief Allowance 2016			2,328,000	2,118,000	2,182,000
A0122N Special Conveyance Allowance to Disbalded Employees			84,000	103,000	103,000
A0122Y Ad-hoc Relief Allowance 2017			2,999,000	2,847,000	2,911,000
A0123G Ad-hoc Relief Allowance-2018			3,030,000	2,847,000	2,911,000
A0123P Ad-hoc Relief Allowance 2019			2,898,000	2,770,000	2,834,000
A01244 Adhoc relief			<u>1,000</u>		
001 Adhoc Relief			1,000		

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A01264 Technical Allowance			1,326,000	1,000,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,096,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,046,000</u>	<u>50,000</u>
001 Medical Charges			50,000	1,046,000	50,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,563,000</u>	<u>2,418,000</u>	<u>1,798,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>80,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			4,000	4,000	20,000
A03202 Telephone and Trunk Call			53,000	76,000	76,000
A033 TOTAL UTILITIES			<u>670,000</u>	<u>1,015,000</u>	<u>1,000,000</u>
A03301 Gas			38,000	750,000	750,000
A03303 Electricity			<u>631,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			631,000	250,000	250,000
A03304 Hot and Cold Weather Charges			1,000	15,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>721,000</u>	<u>1,120,000</u>	<u>570,000</u>
A03805 Travelling Allowance			<u>229,000</u>	<u>310,000</u>	<u>250,000</u>
001 Travelling Allowance			229,000	310,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>487,000</u>	<u>800,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			487,000	800,000	300,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges			5,000	10,000	20,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>203,000</u>	<u>132,000</u>
A03901 Stationery			<u>21,000</u>	<u>50,000</u>	<u>28,000</u>
001 Stationery			21,000	50,000	28,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
001 Printing and publication			15,000	15,000	20,000
A03905 Newspapers Periodicals and Books			6,000	40,000	8,000
A03906 Uniforms and Protective Clothing			8,000	8,000	6,000
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>15,000</u>	<u>40,000</u>	<u>20,000</u>
001 Others			15,000	40,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>4,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>4,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	4,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>27,000</u>	<u>20,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>27,000</u>	<u>20,000</u>	<u>50,000</u>
A09201 Hardware			<u>17,000</u>	<u>10,000</u>	<u>30,000</u>
001 Hardware			17,000	10,000	30,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
003 I.T. Equipment				10,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>291,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>250,000</u>	<u>50,000</u>
A13001 Transport			<u>80,000</u>	<u>250,000</u>	<u>50,000</u>
001 Transport			80,000	250,000	50,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>21,000</u>	<u>10,000</u>
001 Machinery and Equipment			21,000	21,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			14,000	20,000	20,000
Executive Engineer C & W Nowshera			51,229,000	57,407,000	53,059,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,703,000</u>	<u>16,148,000</u>	<u>16,262,000</u>
A011 TOTAL PAY	32	35	<u>7,788,000</u>	<u>8,967,000</u>	<u>8,625,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,861,000</u>	<u>3,167,000</u>	<u>1,958,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,847,000</u>	<u>3,152,000</u>	<u>1,943,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,000		2,000
D201 Divisional Accounts Officer (BPS-17)	1	1	374,000		393,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,003,000		1,054,000
A057 Assistant (BPS-16)	1	1	468,000		492,000
C082 Computer Operator (BPS-16)	1	1	1,000		2,000
A01105 Qualification Pay			14,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	26	29	<u>5,927,000</u>	<u>5,800,000</u>	<u>6,667,000</u>
A01151 Total Basic Pay Other Staff	26	29	<u>5,917,000</u>	<u>5,800,000</u>	<u>6,662,000</u>
A006 Accounts Clerk (BPS-14)		3			885,000
D095 Divisional Head Draftsman (BPS-14)	1	1	1,000		2,000
S035 Senior Clerk (BPS-14)	2	2	816,000		858,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	4	6	1,564,000		1,923,000
D105 Draftsman (BPS-11)	1	1	295,000		310,000
J013 Junior Clerk (BPS-11)	3	3	701,000		737,000
A006 Accounts Clerk (BPS-10)	3		842,000		
D112 Driver (BPS-06)	3	3	441,000		464,000
C057 Chowkidar (BPS-03)	2	2	287,000		302,000
N005 Naib Qasid (BPS-03)	5	5	658,000		692,000
S162 Sweeper (BPS-03)	2	2	312,000		329,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A01152 Personal pay			10,000		5,000
A012 TOTAL ALLOWANCES			<u>6,915,000</u>	<u>7,181,000</u>	<u>7,637,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,815,000</u>	<u>7,181,000</u>	<u>7,537,000</u>
A01202 House Rent Allowance			683,000	680,000	686,000
A01203 Conveyance Allowance			838,000	880,000	984,000
A01207 Washing Allowance			11,000	8,000	8,000
A01208 Dress Allowance			11,000	8,000	8,000
A0120D Integrated Allowance			27,000	27,000	27,000
A0120X Adhoc Allowance - 2010				5,000	5,000
A01217 Medical Allowance			538,000	550,000	604,000
A0121Q Audit and Accounts Allowance			61,000	62,000	62,000
A0121T Adhoc Relief Allowance 2013			162,000	134,000	134,000
A0122C Adhoc Relief Allowance - 2015				93,000	93,000
A0122M Adhoc Relief Allowance 2016			668,000	650,000	698,000
A0122N Special Conveyance Allowance to Disabled Employees			20,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			894,000	850,000	898,000
A0123G Ad-hoc Relief Allowance-2018			894,000	839,000	887,000
A0123P Ad-hoc Relief Allowance 2019			726,000	671,000	719,000
A01264 Technical Allowance			1,282,000	1,688,000	1,688,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,415,000</u>	<u>1,483,000</u>	<u>687,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>48,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			8,000	8,000	20,000
A03202 Telephone and Trunk Call			30,000	40,000	40,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A033 TOTAL UTILITIES			<u>527,000</u>	<u>15,000</u>	<u>40,000</u>
A03301 Gas			38,000		20,000
A03303 Electricity			<u>488,000</u>		<u>20,000</u>
001 Electricity			488,000		20,000
A03304 Hot and Cold Weather Charges			1,000	15,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>674,000</u>	<u>1,244,000</u>	<u>468,000</u>
A03805 Travelling Allowance			<u>182,000</u>	<u>376,000</u>	<u>150,000</u>
001 Travelling Allowance			182,000	376,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>474,000</u>	<u>850,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			474,000	850,000	300,000
A03808 Conveyance Charges			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Conveyance Charges			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>176,000</u>	<u>176,000</u>	<u>119,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
001 Stationery			90,000	90,000	30,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001 Printing and publication			12,000	12,000	20,000
A03905 Newspapers Periodicals and Books			5,000	5,000	8,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>48,000</u>	<u>48,000</u>	<u>40,000</u>
001 Advertising and Publicity			48,000	48,000	40,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>20,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>20,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>20,000</u>
001 Furniture & Fixture				100,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>198,000</u>	<u>595,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>153,000</u>	<u>550,000</u>	<u>200,000</u>
A13001 Transport			<u>153,000</u>	<u>550,000</u>	<u>200,000</u>
001 Transport			153,000	550,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>21,000</u>	<u>30,000</u>
001 Machinery and Equipment			21,000	21,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			14,000	14,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13703 I.T. Equipment			10,000	10,000	10,000
Executive Engineer C & W Highway Division Nowshera			16,916,000	18,326,000	17,829,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,175,000</u>	<u>8,585,000</u>	<u>7,349,000</u>
A011 TOTAL PAY	12	12	<u>3,231,000</u>	<u>4,727,000</u>	<u>3,411,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,514,000</u>	<u>3,010,000</u>	<u>1,604,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,514,000</u>	<u>3,000,000</u>	<u>1,594,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,000		2,000
S166 Superintendent (BPS-17)	1	1	1,000		2,000
A057 Assistant (BPS-16)	1	1	439,000		462,000
C059 Circle Head Draftsman (BPS-16)	1	1	490,000		515,000
S061 Senior Scale Stenographer (BPS-16)	1	1	583,000		613,000
A01102 Personal pay				10,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,717,000</u>	<u>1,717,000</u>	<u>1,807,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,717,000</u>	<u>1,717,000</u>	<u>1,807,000</u>
A006 Accounts Clerk (BPS-14)		1			377,000
S035 Senior Clerk (BPS-14)	1	1	356,000		374,000
J013 Junior Clerk (BPS-11)	1	1	220,000		231,000
A006 Accounts Clerk (BPS-10)	1		358,000		
T029 Tracer (BPS-07)	1	1	264,000		278,000
D112 Driver (BPS-06)	1	1	192,000		203,000
N005 Naib Qasid (BPS-03)	2	2	327,000		344,000
A012 TOTAL ALLOWANCES			<u>3,944,000</u>	<u>3,858,000</u>	<u>3,938,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,844,000</u>	<u>3,858,000</u>	<u>3,858,000</u>
A01202 House Rent Allowance			545,000	469,000	469,000
A01203 Conveyance Allowance			397,000	328,000	328,000
A01207 Washing Allowance			2,000	3,000	3,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A0120D Integrated Allowance			5,000	6,000	6,000
A0120E Housing Subsidy Allowance				42,000	42,000
A01217 Medical Allowance			234,000	225,000	225,000
A0121T Adhoc Relief Allowance 2013			86,000	83,000	83,000
A01224 Entertainment Allowance				6,000	6,000
A0122C Adhoc Relief Allowance - 2015				57,000	57,000
A0122M Adhoc Relief Allowance 2016			351,000	321,000	321,000
A0122Y Ad-hoc Relief Allowance 2017			461,000	450,000	450,000
A0123G Ad-hoc Relief Allowance-2018			461,000	450,000	450,000
A0123P Ad-hoc Relief Allowance 2019			355,000	280,000	280,000
A01264 Technical Allowance			947,000	1,138,000	1,138,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>80,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>30,000</u>
001 Medical Charges			50,000		30,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>560,000</u>	<u>752,000</u>	<u>737,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>132,000</u>	<u>129,000</u>
A03201 Postage and Telegraph			4,000	8,000	5,000
A03202 Telephone and Trunk Call			23,000	124,000	124,000
A033 TOTAL UTILITIES				<u>6,000</u>	
A03304 Hot and Cold Weather Charges				6,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>530,000</u>	<u>576,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>250,000</u>	<u>312,000</u>
001 Travelling Allowance			300,000	250,000	312,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>196,000</u>	<u>270,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			196,000	270,000	260,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A03808 Conveyance Charges			<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
001 Conveyance Charges			4,000	10,000	4,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>84,000</u>	<u>32,000</u>
A03901 Stationery			<u>14,000</u>	<u>45,000</u>	<u>14,000</u>
001 Stationery			14,000	45,000	14,000
A03905 Newspapers Periodicals and Books			4,000	9,000	3,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others			15,000	30,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>641,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>641,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	641,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
A09203 I.T. Equipment			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
003 I.T. Equipment				40,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>148,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>60,000</u>	<u>40,000</u>
A13001 Transport			<u>38,000</u>	<u>60,000</u>	<u>40,000</u>
001 Transport			38,000	60,000	40,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	8,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>80,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	80,000	10,000
Superintending Engineer, C&W Circle, Peshawar			8,800,000	10,166,000	9,256,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,500,000</u>	<u>17,160,000</u>	<u>16,782,000</u>
A011 TOTAL PAY	29	29	<u>7,084,000</u>	<u>9,513,000</u>	<u>9,109,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,310,000</u>	<u>3,449,000</u>	<u>4,089,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,310,000</u>	<u>3,449,000</u>	<u>4,089,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,000		1,050,000
O007 Office Superintendent (BPS-17)	1	1	825,000		867,000
C059 Circle Head Draftsman (BPS-16)	1	1	1,000		613,000
O003 Office Assistant (BPS-16)	3	3	945,000		993,000
S061 Senior Scale Stenographer (BPS-16)	1	1	538,000		566,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>4,774,000</u>	<u>6,064,000</u>	<u>5,020,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>4,774,000</u>	<u>6,064,000</u>	<u>5,020,000</u>
A006 Accounts Clerk (BPS-14)		1			238,000
S035 Senior Clerk (BPS-14)	4	4	1,169,000		1,228,000
H021 Head Draftsman (BPS-13)	2	2	636,000		669,000
J013 Junior Clerk (BPS-11)	4	4	991,000		1,042,000
A006 Accounts Clerk (BPS-10)	1		226,000		
T029 Tracer (BPS-07)	2	2	331,000		349,000
D112 Driver (BPS-06)	1	1	213,000		224,000
C057 Chowkidar (BPS-03)	2	2	335,000		352,000
N005 Naib Qasid (BPS-03)	5	5	725,000		762,000
S162 Sweeper (BPS-03)	1	1	148,000		156,000
A012 TOTAL ALLOWANCES			<u>7,416,000</u>	<u>7,647,000</u>	<u>7,673,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,315,000</u>	<u>7,616,000</u>	<u>7,592,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A01202 House Rent Allowance			952,000	910,000	910,000
A01203 Conveyance Allowance			801,000	932,000	932,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			22,000	22,000	22,000
A0120E Housing Subsidy Allowance			534,000	557,000	557,000
A0120N Special allowances @ 30% of basic pay for Secretar			46,000		
A01217 Medical Allowance			544,000	547,000	547,000
A0121T Adhoc Relief Allowance 2013			178,000	168,000	168,000
A01224 Entertainment Allowance			5,000	5,000	5,000
A0122C Adhoc Relief Allowance - 2015				137,000	137,000
A0122M Adhoc Relief Allowance 2016			665,000	678,000	678,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			890,000	900,000	900,000
A0123G Ad-hoc Relief Allowance-2018			890,000	900,000	900,000
A0123P Ad-hoc Relief Allowance 2019			795,000	800,000	800,000
A0123V Secretariat Performance Allowance				123,000	123,000
A01264 Technical Allowance			947,000	889,000	889,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>31,000</u>	<u>81,000</u>
A01273 Honoraria			1,000	1,000	1,000
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>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>330,000</u>	<u>909,000</u>	<u>812,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>100,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			10,000		20,000
A03202 Telephone and Trunk Call			42,000	100,000	100,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>140,000</u>	<u>40,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A03303 Electricity			<u>1,000</u>		<u>10,000</u>
001 Electricity			1,000		10,000
A03304 Hot and Cold Weather Charges				20,000	
A03305 POL fore Generator			20,000	120,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>204,000</u>	<u>537,000</u>	<u>570,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>317,000</u>	<u>250,000</u>
001 Travelling Allowance			100,000	317,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>99,000</u>	<u>200,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			99,000	200,000	300,000
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			5,000	20,000	20,000
A039 TOTAL GENERAL			<u>53,000</u>	<u>132,000</u>	<u>82,000</u>
A03901 Stationery			<u>31,000</u>	<u>70,000</u>	<u>30,000</u>
001 Stationery			31,000	70,000	30,000
A03902 Printing and Publication			<u>4,000</u>	<u>24,000</u>	<u>24,000</u>
001 Printing and publication			4,000	24,000	24,000
A03905 Newspapers Periodicals and Books			3,000	8,000	8,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			15,000	30,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>560,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>560,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	560,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,200,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>55,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
A09203 I.T. Equipment			<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
003 I.T. Equipment				20,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>35,000</u>	<u>20,000</u>
A09701 Furniture and fixtures				<u>35,000</u>	<u>20,000</u>
001 Furniture & Fixture				35,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>201,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>180,000</u>	<u>80,000</u>
A13001 Transport			<u>45,000</u>	<u>180,000</u>	<u>80,000</u>
001 Transport			45,000	180,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			11,000	15,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
A13703 I.T. Equipment			6,000	6,000	20,000
Superintending Eng. Provincial Building Maintenance Cell			16,102,000	18,885,000	19,764,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>190,361,000</u>	<u>186,626,000</u>	<u>194,773,000</u>
A011 TOTAL PAY	517	485	<u>102,928,000</u>	<u>100,152,000</u>	<u>108,135,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	11	<u>7,255,000</u>	<u>4,613,000</u>	<u>7,621,000</u>
A01101 Total Basic Pay Of Officer	14	11	<u>7,241,000</u>	<u>4,600,000</u>	<u>7,608,000</u>
E041 Executive Engineer (BPS-18)	1	1	920,000		966,000
C081 Comptroller (BPS-17)	1	1	1,000		2,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000		2,000
S135 Sub Divisional Officer (BPS-17)	6	3	4,403,000		4,624,000
C011 Care Taker (BPS-16)	2	2	774,000		813,000
C082 Computer Operator (BPS-16)	2	2	1,141,000		1,199,000
O003 Office Assistant (BPS-16)	1	1	1,000		2,000
A01105 Qualification Pay			14,000	13,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	503	474	<u>95,673,000</u>	<u>95,539,000</u>	<u>100,514,000</u>
A01151 Total Basic Pay Other Staff	503	474	<u>95,341,000</u>	<u>95,166,000</u>	<u>100,141,000</u>
A006 Accounts Clerk (BPS-14)		1			294,000
J024 Junior Scale Stenographer (BPS-14)	1	1	1,000		2,000
S035 Senior Clerk (BPS-14)	6	3	2,333,000		2,450,000
H021 Head Draftsman (BPS-13)	1	1	329,000		346,000
G011 General Supervisor (BPS-12)	1	1	1,000		2,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	14	8	4,726,000		5,103,000
S146 Superintendent E/M (BPS-12)	1	1	328,000		345,000
W030 Work Supervisor (BPS-12)	9	9	1,000		2,000
D105 Draftsman (BPS-11)	1	1	337,000		355,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
J013 Junior Clerk (BPS-11)	7	4	2,141,000		2,249,000
A006 Accounts Clerk (BPS-10)	1		280,000		
P022 Pesh Imam (BPS-10)	4	4	1,145,000		1,203,000
S152 Supervisor (BPS-10)	1		1,000		
W029 Work Superintendent (BPS-10)	3	3	791,000		832,000
A034 Air Conditioner Mechanic (BPS-09)	5	6	1,046,000		1,100,000
E020 Electrician Grade 1 (BPS-08)	28	28	6,840,000		7,182,000
G013 Generator Operator (BPS-08)	1	1	151,000		160,000
T019 Telephone Operator (BPS-08)	2	2	506,000		532,000
A034 Air Conditioner Mechanic (BPS-07)	1		1,000		
A053 Artificer (BPS-07)	4	4	950,000		998,000
C012 Carpenter (BPS-07)	17	17	4,081,000		4,286,000
C077 Complaint Receiver (BPS-07)	4	4	950,000		998,000
E019 Electrician (BPS-07)	10	10	2,557,000		2,686,000
M018 Masson (BPS-07)	3	3	712,000		749,000
P008 Painter (BPS-07)	7	6	1,400,000		1,470,000
P161 Pipe Fiter Grade-I (BPS-07)	13	13	1,000		2,000
R014 Receptionist (BPS-07)	2	2	425,000		447,000
S168 Sui Gas Mechanic (BPS-07)	1	1	195,000		205,000
S181 Sui Gas Technician (BPS-07)	2	2	475,000		499,000
T019 Telephone Operator (BPS-07)	2	2	1,000		2,000
T029 Tracer (BPS-07)	1	1	1,000		2,000
W025 Work Mistri (BPS-07)	6	6	1,424,000		1,496,000
W031 Work Taker (BPS-07)	6	4	1,519,000		1,600,000
B013 Bearer (BPS-06)	18	16	4,044,000		3,938,000
C095 Cook (BPS-06)	9	8	2,022,000		2,124,000
D112 Driver (BPS-06)	4	2	901,000		947,000
E019 Electrician (BPS-06)	2	2	449,000		472,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
E093 Electrician Grade-4 (BPS-06)	19	19	1,000		2,000
H053 Helper (BPS-06)	2	2	455,000		478,000
K010 Khansama (BPS-06)	2		1,000		
P047 Plumber (BPS-06)	9	9	2,024,000		2,126,000
P104 Pump Operator (BPS-06)	50	50	8,331,000		8,749,000
P162 Pipe Fiter Grade-II (BPS-06)	15	15	3,313,000		3,479,000
S168 Sui Gas Mechanic (BPS-06)	2	2	449,000		472,000
S181 Sui Gas Technician (BPS-06)	7	7	1,392,000		1,463,000
C099 Cooli (BPS-04)	21	21	4,360,000		4,578,000
E094 Electrician Grade-5 (BPS-04)	7	7	1,687,000		1,772,000
H010 Head Chowkidar (BPS-04)	2	2	337,000		355,000
K008 Khadim (BPS-04)	1	1	157,000		166,000
S085 Skilled Cooli (BPS-04)	21	21	3,109,000		3,265,000
W001 Waiter (BPS-04)	6	6	1,137,000		1,195,000
C057 Chowkidar (BPS-03)	45	43	8,182,000		8,592,000
D060 Dhobi (BPS-03)	1	1	140,000		147,000
M010 Mali (BPS-03)	50	50	9,081,000		9,536,000
M062 Misalchi (BPS-03)	1	1	123,000		130,000
N005 Naib Qasid (BPS-03)	6	3	1,090,000		1,145,000
S162 Sweeper (BPS-03)	38	36	6,907,000		7,253,000
A01152 Personal pay			332,000	373,000	373,000
A012 TOTAL ALLOWANCES			<u>87,433,000</u>	<u>86,474,000</u>	<u>86,638,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>87,297,000</u>	<u>86,260,000</u>	<u>86,514,000</u>
A01202 House Rent Allowance			12,913,000	11,500,000	11,504,000
A01203 Conveyance Allowance			11,620,000	10,000,000	10,070,000
A01207 Washing Allowance			228,000	200,000	200,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A01208 Dress Allowance			240,000	200,000	200,000
A0120D Integrated Allowance			16,000	11,000	11,000
A0120E Housing Subsidy Allowance			1,455,000	950,000	950,000
A0120N Special allowances @ 30% of basic pay for Secretar			6,513,000	78,000	94,000
A01217 Medical Allowance			8,716,000	8,640,000	8,676,000
A0121Q Audit and Accounts Allowance			53,000	55,000	55,000
A0121T Adhoc Relief Allowance 2013			2,152,000	1,650,000	1,650,000
A01226 Computer Allowance			54,000	23,000	23,000
A0122C Adhoc Relief Allowance - 2015				1,300,000	1,300,000
A0122M Adhoc Relief Allowance 2016			8,484,000	7,600,000	7,632,000
A0122N Special Conveyance Allowance to Disbalded Employees			108,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			11,079,000	10,000,000	10,032,000
A01238 Charge allowance			41,000		
A01239 Special allowance			<u>36,000</u>		
001 Special Allowance			36,000		
A0123G Ad-hoc Relief Allowance-2018			11,070,000	10,000,000	10,032,000
A0123P Ad-hoc Relief Allowance 2019			10,879,000	10,000,000	10,032,000
A0123V Secretariat Performance Allowance				13,031,000	13,031,000
A01264 Technical Allowance			1,640,000	950,000	950,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>214,000</u>	<u>124,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>	<u>190,000</u>	<u>50,000</u>
001 Medical Charges			50,000	190,000	50,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A01290 President / Governor's House Allowance			35,000	24,000	24,000
A03 TOTAL OPERATING EXPENSES			<u>5,600,000</u>	<u>7,176,000</u>	<u>1,860,000</u>
A032 TOTAL COMMUNICATIONS			<u>104,000</u>	<u>100,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			4,000		10,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A033 TOTAL UTILITIES			<u>850,000</u>	<u>870,000</u>	<u>850,000</u>
A03303 Electricity			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001 Electricity			850,000	850,000	850,000
A03304 Hot and Cold Weather Charges				20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>629,000</u>	<u>631,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>117,000</u>	<u>100,000</u>
001 Travelling Allowance			86,000	117,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>529,000</u>	<u>500,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			529,000	500,000	150,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>20,000</u>
001 Conveyance Charges			14,000	14,000	20,000
A039 TOTAL GENERAL			<u>4,017,000</u>	<u>5,575,000</u>	<u>630,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			100,000	200,000	100,000
A03907 Advertising & Publicity			<u>3,852,000</u>	<u>5,300,000</u>	<u>500,000</u>
001 Advertising and Publicity			3,852,000	5,300,000	500,000
A03917 Law Charges			50,000	10,000	10,000
A03970 Others			<u>15,000</u>	<u>65,000</u>	<u>20,000</u>
001 Others			15,000	65,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>6,850,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>6,850,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	6,850,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,800,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,500,000	1,800,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>430,000</u>	<u>250,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>310,000</u>	<u>60,000</u>
A09201 Hardware				<u>300,000</u>	<u>30,000</u>
001 Hardware				300,000	30,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
003 I.T. Equipment				10,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>150,000</u>
001 Plant and Machinery			20,000	20,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>40,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>40,000</u>
001 Furniture & Fixture				100,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>188,000</u>	<u>285,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>150,000</u>
001 Machinery and Equipment			15,000	15,000	150,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			23,000	20,000	50,000
XEN Provincial Buildings Maintenance Cell			199,179,000	202,867,000	201,533,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			53,699,000	74,138,000	97,021,000
A011 TOTAL PAY	97	131	31,890,000	39,770,000	49,949,000
A011-1 TOTAL PAY OF OFFICERS	42	84	20,844,000	28,770,000	39,176,000
A01101 Total Basic Pay Of Officer	42	84	20,710,000	28,700,000	39,106,000
C040 Chief Engineer (BPS-20)	1	2	1,035,000		1,813,000
S150 Superintending Engineer (BPS-19)	1	5	704,000		3,227,000
D154 Director Technical (BPS-18)	1		492,000		
D433 Design Engineer Buildings/Roads (BPS-18)	1	1	711,000		748,000
D434 Design Engineer (Technical) (BPS-18)	1	1	711,000		748,000
E041 Executive Engineer (BPS-18)		13			5,983,000
E109 Executive Engineer (Electrical/Mechanical) (BPS-18)	1		711,000		
A513 Assistant Director (IT) (BPS-17)	2	2	1,302,000		1,368,000
A522 Assistant Engineer Buildings/Roads (BPS-17)	2	2	1,381,000		1,451,000
A581 Assistant Engineer (Civil) (BPS-17)	1		395,000		
A585 Assistant Engineer (Electrical) (BPS-17)	1		402,000		
A800 Assistant Director(GIS) (BPS-17)	1	1	641,000		674,000
B050 Budget & Accounts Officer (BPS-17)		1			447,000
C038 Chief Draftsman (BPS-17)	1	1	552,000		581,000
E010 Economist (BPS-17)	1		395,000		
S135 Sub Divisional Officer (BPS-17)		35			12,756,000
S166 Superintendent (BPS-17)	4	4	2,190,000		2,300,000
S404 Sub Divisional Officer (Electrical/Mechanical) (BPS-17)	2		928,000		
A004 Accounts Assistant (BPS-16)	1		312,000		

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A021 Administrative Officer (BPS-16)	1	1	425,000		447,000
A057 Assistant (BPS-16)	8	8	3,401,000		3,572,000
A369 Assistant Programmer (BPS-16)	1	1	312,000		329,000
B050 Budget & Accounts Officer (BPS-16)	1		425,000		
C082 Computer Operator (BPS-16)	5	3	1,571,000		1,200,000
G042 GIS Analyst (BPS-16)	1	1	318,000		335,000
O003 Office Assistant (BPS-16)	1		324,000		
S061 Senior Scale Stenographer (BPS-16)	2	2	1,072,000		1,127,000
A01102 Personal pay			134,000	70,000	70,000
A011-2 TOTAL PAY OF OTHER STAFF	55	47	11,046,000	11,000,000	10,773,000
A01151 Total Basic Pay Other Staff	55	47	11,046,000	11,000,000	10,773,000
A006 Accounts Clerk (BPS-14)		3			843,000
H021 Head Draftsman (BPS-14)	2	2	726,000		763,000
J024 Junior Scale Stenographer (BPS-14)	2	2	770,000		809,000
G067 GIS Data Collector (BPS-12)	2	2	343,000		361,000
D105 Draftsman (BPS-11)	2	2	635,000		667,000
J013 Junior Clerk (BPS-11)	12	12	2,845,000		2,988,000
A006 Accounts Clerk (BPS-10)	3		802,000		
T029 Tracer (BPS-07)	2	2	330,000		347,000
D112 Driver (BPS-06)	5	2	843,000		440,000
D006 Daftari (BPS-04)	4	4	766,000		805,000
C057 Chowkidar (BPS-03)	4	3	610,000		600,000
N005 Naib Qasid (BPS-03)	14	11	1,921,000		1,750,000
S162 Sweeper (BPS-03)	3	2	455,000		400,000
A012 TOTAL ALLOWANCES			21,809,000	34,368,000	47,072,000
A012-1 TOTAL REGULAR ALLOWANCES			21,593,000	34,338,000	46,992,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5437	Chief Engineer (Centre)				
A01201	Senior Post Allowance		2,000	33,000	33,000
A01202	House Rent Allowance		2,898,000	4,100,000	4,379,000
A01203	Conveyance Allowance		2,593,000	2,800,000	5,980,000
A01207	Washing Allowance		15,000	17,000	17,000
A01208	Dress Allowance		9,000	10,000	10,000
A0120D	Integrated Allowance		82,000	86,000	86,000
A0120E	Housing Subsidy Allowance		453,000	700,000	700,000
A01216	Qualification Allowance			23,000	23,000
A01217	Medical Allowance		1,543,000	1,700,000	3,085,000
A0121T	Adhoc Relief Allowance 2013		548,000	548,000	548,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01226	Computer Allowance		73,000	73,000	73,000
A0122C	Adhoc Relief Allowance - 2015			210,000	210,000
A0122M	Adhoc Relief Allowance 2016		1,864,000	2,700,000	4,943,000
A0122N	Special Conveyance Allowance to Disabled Employees		13,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		2,473,000	3,200,000	5,443,000
A01236	Deputation Allowance		73,000	75,000	75,000
A01238	Charge allowance		30,000		
A0123G	Ad-hoc Relief Allowance-2018		2,460,000	3,100,000	5,343,000
A0123P	Ad-hoc Relief Allowance 2019		1,918,000	2,500,000	3,581,000
A01264	Technical Allowance		4,539,000	12,400,000	12,400,000
A01270	Other			<u>20,000</u>	<u>20,000</u>
001	Others				20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>216,000</u>	<u>30,000</u>	<u>80,000</u>
A01271	Overtime Allowance		16,000		
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>150,000</u>		<u>50,000</u>
001	Leave Salary		150,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>1,493,000</u>	<u>2,967,000</u>	<u>1,279,000</u>
A032	TOTAL COMMUNICATIONS		<u>250,000</u>	<u>400,000</u>	<u>367,000</u>
A03201	Postage and Telegraph		50,000	100,000	67,000
A03202	Telephone and Trunk Call		200,000	300,000	300,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A033 TOTAL UTILITIES			<u>152,000</u>	<u>155,000</u>	<u>80,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>100,000</u>		
001 Electricity			100,000		
A03304 Hot and Cold Weather Charges			1,000	5,000	
A03305 POL fore Generator			50,000	150,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>723,000</u>	<u>1,560,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,200,000</u>	<u>250,000</u>
001 Travelling Allowance			500,000	1,200,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	250,000
A03808 Conveyance Charges			<u>23,000</u>	<u>60,000</u>	<u>20,000</u>
001 Conveyance Charges			23,000	60,000	20,000
A039 TOTAL GENERAL			<u>368,000</u>	<u>852,000</u>	<u>312,000</u>
A03901 Stationery			<u>150,000</u>	<u>450,000</u>	<u>180,000</u>
001 Stationery			150,000	450,000	180,000
A03902 Printing and Publication			<u>25,000</u>	<u>80,000</u>	<u>50,000</u>
001 Printing and publication			25,000	80,000	50,000
A03905 Newspapers Periodicals and Books			10,000	12,000	12,000
A03907 Advertising & Publicity			<u>168,000</u>	<u>160,000</u>	<u>50,000</u>
001 Advertising and Publicity			168,000	160,000	50,000
A03970 Others			<u>15,000</u>	<u>150,000</u>	<u>20,000</u>
001 Others			15,000	150,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>4,500,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>4,500,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	4,500,000	2,500,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,500,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>670,000</u>	<u>250,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>120,000</u>	<u>50,000</u>
A09201 Hardware			<u>50,000</u>	<u>100,000</u>	<u>30,000</u>
001 Hardware			50,000	100,000	30,000
A09202 Software			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Software			1,000	20,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>450,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>450,000</u>	<u>150,000</u>
001 Plant and Machinery			50,000	450,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>50,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>175,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>80,000</u>	<u>120,000</u>
A13001 Transport			<u>50,000</u>	<u>80,000</u>	<u>120,000</u>
001 Transport			50,000	80,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>80,000</u>	<u>25,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5437	Chief Engineer (Centre)				
A13101	Machinery and Equipment		<u>50,000</u>	<u>80,000</u>	<u>25,000</u>
001	Machinery and Equipment		50,000	80,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		15,000	15,000	30,000
Chief Engineer (Centre)			58,409,000	83,950,000	103,225,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5438 Chief Engineer (North)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,406,000</u>	<u>43,673,000</u>	
A011 TOTAL PAY	76		<u>20,051,000</u>	<u>24,084,000</u>	
A011-1 TOTAL PAY OF OFFICERS	29		<u>10,779,000</u>	<u>15,040,000</u>	
A01101 Total Basic Pay Of Officer	29		<u>10,779,000</u>	<u>15,000,000</u>	
C040 Chief Engineer (BPS-20)	1		1,162,000		
S150 Superintending Engineer (BPS-19)	1		998,000		
D433 Design Engineer Buildings/Roads (BPS-18)	1		1,000		
D434 Design Engineer (Technical) (BPS-18)	1		580,000		
E109 Executive Engineer (Electrical/Mechanical) (BPS-18)	1		587,000		
A522 Assistant Engineer Buildings/Roads (BPS-17)	2		890,000		
C285 Chief Draftsman (Architect) (BPS-17)	1		1,000		
S166 Superintendent (BPS-17)	2		890,000		
S404 Sub Divisional Officer (Electrical/Mechanical) (BPS-17)	2		890,000		
A021 Administrative Officer (BPS-16)	1		362,000		
A057 Assistant (BPS-16)	8		2,838,000		
B050 Budget & Accounts Officer (BPS-16)	1		1,000		
C082 Computer Operator (BPS-16)	5		760,000		
S061 Senior Scale Stenographer (BPS-16)	2		819,000		
A01102 Personal pay				40,000	
A011-2 TOTAL PAY OF OTHER STAFF	47		<u>9,272,000</u>	<u>9,044,000</u>	
A01151 Total Basic Pay Other Staff	47		<u>9,272,000</u>	<u>9,044,000</u>	
D095 Divisional Head Draftsman (BPS-14)	2		787,000		

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5438 Chief Engineer (North)					
J024 Junior Scale Stenographer (BPS-14)	2		662,000		
D105 Draftsman (BPS-11)	2		467,000		
J013 Junior Clerk (BPS-11)	12		2,584,000		
A006 Accounts Clerk (BPS-10)	3		785,000		
T029 Tracer (BPS-07)	2		365,000		
D112 Driver (BPS-06)	4		767,000		
D006 Daftari (BPS-04)	5		822,000		
C057 Chowkidar (BPS-03)	3		457,000		
N005 Naib Qasid (BPS-03)	10		1,321,000		
S162 Sweeper (BPS-03)	2		255,000		
A012 TOTAL ALLOWANCES			<u>19,355,000</u>	<u>19,589,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,155,000</u>	<u>19,539,000</u>	
A01201 Senior Post Allowance			15,000	15,000	
A01202 House Rent Allowance			2,542,000	2,138,000	
A01203 Conveyance Allowance			2,258,000	2,042,000	
A01207 Washing Allowance			11,000	26,000	
A01208 Dress Allowance			7,000	22,000	
A0120D Integrated Allowance			76,000	76,000	
A0120E Housing Subsidy Allowance			440,000	775,000	
A01216 Qualification Allowance			18,000	18,000	
A01217 Medical Allowance			1,276,000	1,250,000	
A0121T Adhoc Relief Allowance 2013			425,000	384,000	
A01224 Entertainment Allowance			7,000	12,000	
A01226 Computer Allowance			36,000	36,000	
A0122C Adhoc Relief Allowance - 2015				269,000	
A0122M Adhoc Relief Allowance 2016			1,600,000	1,452,000	
A0122N Special Conveyance Allowance to Disabled Employees			16,000	141,000	
A0122Y Ad-hoc Relief Allowance 2017			2,084,000	2,030,000	
A0123G Ad-hoc Relief Allowance-2018			2,084,000	2,030,000	
A0123P Ad-hoc Relief Allowance 2019			1,405,000	1,254,000	
A01264 Technical Allowance			4,855,000	5,569,000	

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5438 Chief Engineer (North)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>50,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	
001 Medical Charges			50,000	50,000	
A01278 Leave Salary			<u>150,000</u>		
001 Leave Salary			150,000		
A03 TOTAL OPERATING EXPENSES			<u>1,368,000</u>	<u>2,744,000</u>	
A032 TOTAL COMMUNICATIONS			<u>271,000</u>	<u>420,000</u>	
A03201 Postage and Telegraph			84,000	150,000	
A03202 Telephone and Trunk Call			187,000	270,000	
A033 TOTAL UTILITIES			<u>2,000</u>	<u>120,000</u>	
A03304 Hot and Cold Weather Charges			1,000	20,000	
A03305 POL fore Generator			1,000	100,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>4,000</u>	
A03603 Registration			1,000	4,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>852,000</u>	<u>1,670,000</u>	
A03805 Travelling Allowance			<u>350,000</u>	<u>1,100,000</u>	
001 Travelling Allowance			350,000	1,100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>489,000</u>	<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			489,000	500,000	
A03808 Conveyance Charges			<u>13,000</u>	<u>70,000</u>	
001 Conveyance Charges			13,000	70,000	
A039 TOTAL GENERAL			<u>242,000</u>	<u>530,000</u>	
A03901 Stationery			<u>147,000</u>	<u>290,000</u>	
001 Stationery			147,000	290,000	
A03902 Printing and Publication			<u>37,000</u>	<u>147,000</u>	

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5438 Chief Engineer (North)					
001 Printing and publication			37,000	147,000	
A03905 Newspapers Periodicals and Books			5,000	13,000	
A03907 Advertising & Publicity			<u>38,000</u>	<u>50,000</u>	
001 Advertising and Publicity			38,000	50,000	
A03970 Others			<u>15,000</u>	<u>30,000</u>	
001 Others			15,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,300,000</u>	
A041 TOTAL PENSION			<u>2,000,000</u>	<u>3,300,000</u>	
A04114 Superannuation Encashment of L.P.R			2,000,000	3,300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>2,400,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>2,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>2,400,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	2,400,000	
A09 TOTAL PHYSICAL ASSETS			<u>47,000</u>	<u>152,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>150,000</u>	
A09201 Hardware			<u>35,000</u>	<u>100,000</u>	
001 Hardware			35,000	100,000	
A09203 I.T. Equipment			<u>10,000</u>	<u>50,000</u>	
003 I.T. Equipment				50,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001 Plant and Machinery			1,000	1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5438	Chief Engineer (North)				
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>122,000</u>	<u>184,000</u>	
A130	TOTAL TRANSPORT		<u>104,000</u>	<u>104,000</u>	
A13001	Transport		<u>104,000</u>	<u>104,000</u>	
001	Transport		104,000	104,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>60,000</u>	
A13101	Machinery and Equipment		<u>8,000</u>	<u>60,000</u>	
001	Machinery and Equipment		8,000	60,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		10,000	20,000	
Chief Engineer (North)			43,943,000	52,453,000	

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,126,000</u>	<u>41,646,000</u>	<u>40,152,000</u>
A011 TOTAL PAY	58	67	<u>13,769,000</u>	<u>20,080,000</u>	<u>18,683,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	22	<u>7,296,000</u>	<u>12,154,000</u>	<u>11,794,000</u>
A01101 Total Basic Pay Of Officer	17	22	<u>7,140,000</u>	<u>11,704,000</u>	<u>11,344,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,217,000		1,279,000
P072 Principal Engineer (BPS-19)		1			1,107,000
P297 Principal Design Engineer Highway/Bridges (BPS-19)	1	1	998,000		1,049,000
P298 Principal Design Engineer Buildings (BPS-19)	1	1	923,000		970,000
R032 Research Officer (BPS-18)		1			874,000
S405 Senior Design Engineer Roads/Bridges (BPS-18)	1	1	728,000		765,000
S406 Senior Design Engineer (Buildings) (BPS-18)	1	1	584,000		614,000
S407 Senior Engineer (Survey and RMU) (BPS-18)	1	1	1,000		2,000
A021 Administrative Officer (BPS-17)		1			525,000
J097 Junior Engineers Roads/Bridges (BPS-17)	1	1	1,000		2,000
J098 Junior Engineers (Buildings) (BPS-17)	1	1	1,000		2,000
J099 Junior Engineer (Survey and RMU) (BPS-17)	1	1	440,000		462,000
J100 Junior Engineer (E&M) (BPS-17)	1	1	1,000		2,000
S166 Superintendent (BPS-17)	1	1	538,000		566,000
A021 Administrative Officer (BPS-16)	1		1,000		
A057 Assistant (BPS-16)	5	6	1,707,000		1,925,000
C082 Computer Operator (BPS-16)		2			1,200,000
A01102 Personal pay			156,000	450,000	450,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A011-2 TOTAL PAY OF OTHER STAFF	41	45	<u>6,473,000</u>	<u>7,926,000</u>	<u>6,889,000</u>
A01151 Total Basic Pay Other Staff	41	45	<u>6,473,000</u>	<u>7,926,000</u>	<u>6,889,000</u>
A006 Accounts Clerk (BPS-14)		1			399,000
H021 Head Draftsman (BPS-14)	2	2	693,000		728,000
J024 Junior Scale Stenographer (BPS-14)	4	4	490,000		515,000
S161 Surveyor (BPS-12)	5	5	509,000		535,000
D105 Draftsman (BPS-11)	2	2	1,000		2,000
J013 Junior Clerk (BPS-11)	5	5	1,157,000		1,216,000
A006 Accounts Clerk (BPS-10)	1		379,000		
D112 Driver (BPS-06)	6	8	1,019,000		1,138,000
D006 Daftari (BPS-04)	4	4	584,000		614,000
C057 Chowkidar (BPS-03)	2	2	261,000		275,000
N005 Naib Qasid (BPS-03)	9	11	1,234,000		1,313,000
S162 Sweeper (BPS-03)	1	1	146,000		154,000
A012 TOTAL ALLOWANCES			<u>15,357,000</u>	<u>21,566,000</u>	<u>21,469,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,157,000</u>	<u>21,320,000</u>	<u>21,323,000</u>
A01201 Senior Post Allowance			17,000	23,000	23,000
A01202 House Rent Allowance			1,577,000	2,103,000	2,103,000
A01203 Conveyance Allowance			1,454,000	1,683,000	1,683,000
A01207 Washing Allowance			15,000	17,000	17,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			72,000	80,000	80,000
A0120E Housing Subsidy Allowance			1,051,000	1,100,000	1,100,000
A0120N Special allowances @ 30% of basic pay for Secretar				14,000	17,000
A01217 Medical Allowance			996,000	1,220,000	1,220,000
A0121T Adhoc Relief Allowance 2013			330,000	400,000	400,000
A01224 Entertainment Allowance			12,000	18,000	18,000
A01226 Computer Allowance				9,000	9,000
A01229 Special compensatory allowance			13,000		

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A0122C Adhoc Relief Allowance - 2015				286,000	286,000
A0122M Adhoc Relief Allowance 2016			1,210,000	1,568,000	1,568,000
A0122N Special Conveyance Allowance to Disabled Employees			15,000	20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			1,632,000	2,084,000	2,084,000
A01236 Deputation Allowance				249,000	249,000
A0123G Ad-hoc Relief Allowance-2018			1,632,000	2,084,000	2,084,000
A0123P Ad-hoc Relief Allowance 2019			1,154,000	1,272,000	1,272,000
A0123V Secretariat Performance Allowance				20,000	20,000
A01264 Technical Allowance			3,972,000	7,064,000	7,064,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>246,000</u>	<u>146,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>96,000</u>	<u>96,000</u>
001 Medical Charges			50,000	96,000	96,000
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Leave Salary			150,000	150,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>375,000</u>	<u>926,000</u>	<u>765,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>240,000</u>	<u>245,000</u>
A03201 Postage and Telegraph			4,000	10,000	15,000
A03202 Telephone and Trunk Call			49,000	230,000	230,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>362,000</u>	<u>270,000</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>101,000</u>	<u>250,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			101,000	250,000	150,000
A03808 Conveyance Charges			<u>4,000</u>	<u>12,000</u>	<u>20,000</u>
001 Conveyance Charges			4,000	12,000	20,000
A039 TOTAL GENERAL			<u>117,000</u>	<u>324,000</u>	<u>250,000</u>
A03901 Stationery			<u>20,000</u>	<u>202,000</u>	<u>80,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
001 Stationery			20,000	202,000	80,000
A03902 Printing and Publication			<u>38,000</u>	<u>38,000</u>	<u>50,000</u>
001 Printing and publication			38,000	38,000	50,000
A03905 Newspapers Periodicals and Books			4,000	4,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Advertising and Publicity			20,000	20,000	50,000
A03917 Law Charges			20,000	20,000	30,000
A03970 Others			<u>15,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			15,000	40,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,501,000</u>	<u>3,664,000</u>	<u>2,501,000</u>
A041 TOTAL PENSION			<u>1,501,000</u>	<u>3,664,000</u>	<u>2,501,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	714,000	1,000
A04114 Superannuation Encashment of L.P.R			1,500,000	2,950,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,800,000
A09 TOTAL PHYSICAL ASSETS			<u>26,000</u>	<u>56,000</u>	<u>110,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>55,000</u>	<u>80,000</u>
A09201 Hardware			<u>15,000</u>	<u>45,000</u>	<u>50,000</u>
001 Hardware			15,000	45,000	50,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
003 I.T. Equipment				10,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
001 Furniture & Fixture			1,000	1,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>149,000</u>	<u>554,000</u>
A130 TOTAL TRANSPORT			<u>19,000</u>	<u>95,000</u>	<u>500,000</u>
A13001 Transport			<u>19,000</u>	<u>95,000</u>	<u>500,000</u>
001 Transport			19,000	95,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>24,000</u>	<u>24,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>24,000</u>	<u>24,000</u>
001 Machinery and Equipment			12,000	24,000	24,000
A132 TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture				30,000	30,000
Chief Engineer (CDO)			32,059,000	47,441,000	45,882,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,664,000</u>	<u>13,729,000</u>	<u>10,059,000</u>
A011 TOTAL PAY	25	25	<u>6,088,000</u>	<u>7,078,000</u>	<u>4,574,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,583,000</u>	<u>2,621,000</u>	<u>67,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,583,000</u>	<u>2,615,000</u>	<u>52,000</u>
R032 Research Officer (BPS-18)	1	1	1,000		1,000
A138 Assistant Research Officer (BPS-17)	2	2	1,061,000		18,000
R030 Research Assistant (BPS-16)	1	1	521,000		18,000
A01102 Personal pay				6,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>4,505,000</u>	<u>4,457,000</u>	<u>4,507,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>4,505,000</u>	<u>4,436,000</u>	<u>4,421,000</u>
A006 Accounts Clerk (BPS-14)		1			14,000
J024 Junior Scale Stenographer (BPS-14)	1	1	401,000		110,000
J013 Junior Clerk (BPS-11)	1	1	247,000		88,000
A006 Accounts Clerk (BPS-10)	1		452,000		
L001 Laboratory Assistant (BPS-07)		4			1,600,000
L116 Laboratory Equipment Mechanic (BPS-07)	5	1	1,195,000		1,000
D112 Driver (BPS-06)	2	2	355,000		14,000
L002 Laboratory Attendant (BPS-04)	4	4	631,000		1,000
C057 Chowkidar (BPS-03)	2	2	439,000		1,925,000
N005 Naib Qasid (BPS-03)	4	4	582,000		510,000
S162 Sweeper (BPS-03)	1	1	203,000		158,000
A01152 Personal pay				21,000	86,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A012 TOTAL ALLOWANCES			<u>6,576,000</u>	<u>6,651,000</u>	<u>5,485,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,476,000</u>	<u>6,451,000</u>	<u>5,405,000</u>
A01202 House Rent Allowance			844,000	818,000	1,000
A01203 Conveyance Allowance			665,000	673,000	46,000
A01207 Washing Allowance			9,000	9,000	150,000
A01208 Dress Allowance			5,000	6,000	47,000
A0120D Integrated Allowance			32,000	29,000	2,000,000
A0120E Housing Subsidy Allowance			140,000	158,000	60,000
A01217 Medical Allowance			470,000	485,000	120,000
A0121T Adhoc Relief Allowance 2013			139,000	150,000	300,000
A0122C Adhoc Relief Allowance - 2015				99,000	50,000
A0122M Adhoc Relief Allowance 2016			498,000	510,000	50,000
A0122Y Ad-hoc Relief Allowance 2017			660,000	698,000	400,000
A0123G Ad-hoc Relief Allowance-2018			660,000	698,000	698,000
A0123P Ad-hoc Relief Allowance 2019			570,000	483,000	483,000
A01264 Technical Allowance			1,784,000	1,635,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>200,000</u>	<u>80,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>200,000</u>	<u>30,000</u>
001 Medical Charges			50,000	200,000	30,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>302,000</u>	<u>912,000</u>	<u>713,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>80,000</u>	<u>80,000</u>
A03202 Telephone and Trunk Call			10,000	80,000	80,000
A033 TOTAL UTILITIES			<u>183,000</u>	<u>507,000</u>	<u>497,000</u>
A03301 Gas			58,000	110,000	110,000
A03302 Water			12,000	90,000	90,000
A03303 Electricity			<u>113,000</u>	<u>297,000</u>	<u>297,000</u>
001 Electricity			113,000	297,000	297,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A03304 Hot and Cold Weather Charges				10,000	
A036 TOTAL MOTOR VEHICLES				<u>50,000</u>	
A03603 Registration				50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>185,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>77,000</u>	<u>20,000</u>
001 Travelling Allowance			30,000	77,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>39,000</u>	<u>100,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			39,000	100,000	50,000
A03808 Conveyance Charges			<u>1,000</u>	<u>8,000</u>	<u>10,000</u>
001 Conveyance Charges			1,000	8,000	10,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>90,000</u>	<u>56,000</u>
A03901 Stationery			<u>5,000</u>	<u>25,000</u>	<u>15,000</u>
001 Stationery			5,000	25,000	15,000
A03905 Newspapers Periodicals and Books			4,000	5,000	6,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Advertising and Publicity			15,000	15,000	15,000
A03917 Law Charges				25,000	10,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			15,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A09201 Hardware			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Hardware			10,000	20,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>30,000</u>	<u>30,000</u>
A09701 Furniture and fixtures				<u>30,000</u>	<u>30,000</u>
001 Furniture & Fixture				30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>233,000</u>	<u>95,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
A13001 Transport			<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
001 Transport			25,000	100,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>103,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>103,000</u>	<u>40,000</u>
001 Machinery and Equipment			16,000	103,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			11,000	30,000	30,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5440	Regional Roads Research & Material Testing Laboratory Peshawar				
Regional Roads Research & Material Testing Laboratory Peshawar			13,529,000	14,925,000	12,017,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,935,000</u>	<u>17,383,000</u>	<u>13,325,000</u>
A011 TOTAL PAY	36	36	<u>6,231,000</u>	<u>10,615,000</u>	<u>6,557,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>1,554,000</u>	<u>5,000,000</u>	<u>1,636,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>1,554,000</u>	<u>5,000,000</u>	<u>1,636,000</u>
P299 Principal Consulting Architect (BPS-19)	1	1	572,000		602,000
S408 Senior Architect (BPS-18)	2	2	1,000		2,000
C285 Chief Draftsman (Architect) (BPS-17)	2	2	1,000		2,000
J010 Junior Architect (BPS-17)	3	3	665,000		699,000
A057 Assistant (BPS-16)	1	1	315,000		331,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>4,677,000</u>	<u>5,615,000</u>	<u>4,921,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>4,677,000</u>	<u>5,615,000</u>	<u>4,921,000</u>
A006 Accounts Clerk (BPS-14)		1			228,000
A048 Architectural Assistant (BPS-14)	5	5	1,319,000		1,386,000
J024 Junior Scale Stenographer (BPS-14)	1	1	1,000		2,000
S028 Senior Architectural Draftsman (BPS-14)	4	4	925,000		972,000
J101 Junior Architectural Draftsman (BPS-12)	3	3	720,000		756,000
J013 Junior Clerk (BPS-11)	1	1	164,000		173,000
A006 Accounts Clerk (BPS-10)	1		216,000		
A786 Auto CAD Assistant (BPS-07)	1	1	1,000		2,000
T121 3 D's Assistant (BPS-07)	1	1	1,000		2,000
D112 Driver (BPS-06)	1	1	126,000		133,000
D006 Daftari (BPS-04)	2	2	223,000		235,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
C057 Chowkidar (BPS-03)	1	1	107,000		113,000
N005 Naib Qasid (BPS-03)	5	5	789,000		829,000
S162 Sweeper (BPS-03)	1	1	85,000		90,000
A012 TOTAL ALLOWANCES			<u>5,704,000</u>	<u>6,768,000</u>	<u>6,768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,504,000</u>	<u>6,668,000</u>	<u>6,668,000</u>
A01202 House Rent Allowance			861,000	1,258,000	1,258,000
A01203 Conveyance Allowance			783,000	930,000	930,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			4,000	3,000	3,000
A0120D Integrated Allowance			38,000	73,000	73,000
A0120E Housing Subsidy Allowance			289,000	289,000	289,000
A01217 Medical Allowance			489,000	788,000	788,000
A0121T Adhoc Relief Allowance 2013			151,000	279,000	279,000
A0122C Adhoc Relief Allowance - 2015				269,000	269,000
A0122M Adhoc Relief Allowance 2016			600,000	724,000	724,000
A0122Y Ad-hoc Relief Allowance 2017			811,000	728,000	728,000
A0123G Ad-hoc Relief Allowance-2018			806,000	728,000	728,000
A0123P Ad-hoc Relief Allowance 2019			667,000	593,000	593,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>100,000</u>	<u>100,000</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>150,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			150,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>453,000</u>	<u>869,000</u>	<u>508,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>132,000</u>	<u>132,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			51,000	129,000	129,000
A033 TOTAL UTILITIES			<u>42,000</u>	<u>20,000</u>	<u>2,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
A03301 Gas			1,000		1,000
A03303 Electricity			<u>41,000</u>		<u>1,000</u>
001 Electricity			41,000		1,000
A03304 Hot and Cold Weather Charges				20,000	
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>8,000</u>	<u>2,000</u>
A03603 Registration			3,000	8,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>209,000</u>	<u>351,000</u>	<u>193,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>29,000</u>	<u>93,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			29,000	93,000	40,000
A03808 Conveyance Charges			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	15,000	6,000
A03809 CNG Charges (Govt)			75,000	143,000	97,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>358,000</u>	<u>179,000</u>
A03901 Stationery			<u>53,000</u>	<u>150,000</u>	<u>70,000</u>
001 Stationery			53,000	150,000	70,000
A03902 Printing and Publication			<u>23,000</u>	<u>50,000</u>	<u>25,000</u>
001 Printing and publication			23,000	50,000	25,000
A03905 Newspapers Periodicals and Books			4,000	8,000	4,000
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
A03917 Law Charges				20,000	20,000
A03970 Others			<u>15,000</u>	<u>80,000</u>	<u>10,000</u>
001 Others			15,000	80,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,100,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,100,000</u>	<u>600,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
A04114 Superannuation Encashment of L.P.R			1,000,000	1,100,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>205,000</u>	<u>730,000</u>	<u>95,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>185,000</u>	<u>540,000</u>	<u>74,000</u>
A09201 Hardware			<u>74,000</u>	<u>400,000</u>	<u>50,000</u>
001 Hardware			74,000	400,000	50,000
A09202 Software			<u>61,000</u>	<u>40,000</u>	<u>1,000</u>
001 Software			1,000	40,000	1,000
A09203 I.T. Equipment			<u>50,000</u>	<u>100,000</u>	<u>23,000</u>
003 I.T. Equipment				100,000	23,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>150,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>150,000</u>	<u>20,000</u>
001 Plant and Machinery			20,000	150,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>40,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>40,000</u>	<u>1,000</u>
001 Furniture & Fixture				40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>215,000</u>	<u>111,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>180,000</u>	<u>71,000</u>
A13001 Transport			<u>60,000</u>	<u>180,000</u>	<u>71,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
001 Transport			60,000	180,000	71,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>5,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>5,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	5,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	30,000	20,000
Principal Consulting Architect, C&W Department Peshawar.			13,724,000	20,297,000	14,640,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>107,377,000</u>	<u>166,895,000</u>	<u>144,375,000</u>
A011 TOTAL PAY	323	313	<u>60,538,000</u>	<u>86,013,000</u>	<u>63,465,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,650,000</u>	<u>5,015,000</u>	<u>3,837,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,636,000</u>	<u>5,000,000</u>	<u>3,822,000</u>
E041 Executive Engineer (BPS-18)	1	1	958,000		1,007,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000		2,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,676,000		2,811,000
A057 Assistant (BPS-16)	1	1	1,000		2,000
A01105 Qualification Pay			14,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	316	306	<u>56,888,000</u>	<u>80,998,000</u>	<u>59,628,000</u>
A01151 Total Basic Pay Other Staff	316	306	<u>56,809,000</u>	<u>80,900,000</u>	<u>59,530,000</u>
A006 Accounts Clerk (BPS-14)		2			564,000
D095 Divisional Head Draftsman (BPS-14)	1	1	1,000		2,000
S035 Senior Clerk (BPS-14)	4	4	1,471,000		1,546,000
S115 Stenographer (BPS-14)	1	1	1,000		2,000
A197 Assistant Plant Superintendent (BPS-12)	3		1,000		
P042 Plant Superintendent (BPS-12)	1	1	321,000		338,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	12	13	2,969,000		3,258,000
S152 Supervisor (BPS-12)	2		1,000		
D105 Draftsman (BPS-11)	1	1	249,000		262,000
J013 Junior Clerk (BPS-11)	8	8	2,280,000		2,394,000
A006 Accounts Clerk (BPS-10)	2		536,000		
A169 Auto Electrician (BPS-08)	1	1	207,000		218,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
F033 Foreman (BPS-08)	1	1	267,000		281,000
B029 Blacksmith (BPS-07)	1	1	178,000		188,000
B054 Bulldozer Operator (BPS-07)	3	3	642,000		675,000
C107 Crane Operator (BPS-07)	3	3	651,000		685,000
H054 Helper Electrician (BPS-07)	4	4	868,000		912,000
M001 Machine Man (BPS-07)	1		1,000		
M063 Mistri (BPS-07)	1		1,000		
M149 Mechanic Grade-Ii (BPS-07)	16	16	3,117,000		3,274,000
P106 Pumpman (BPS-07)	1	1	217,000		229,000
T025 Time Keeper (BPS-07)	1		1,000		
T029 Tracer (BPS-07)	2	2	351,000		370,000
T046 Truck Driver (BPS-07)	3	3	590,000		620,000
T051 Turner (BPS-07)	2		434,000		
V005 Vehicles Driver (BPS-07)	39	39	7,473,000		7,847,000
W031 Work Taker (BPS-07)	1	1	1,000		2,000
D112 Driver (BPS-06)	44	44	7,498,000		7,874,000
G026 Greaser (BPS-06)	1	1	158,000		167,000
G039 Grander Man (BPS-06)	1	1	153,000		161,000
M026 Mechanic Mistri (BPS-06)	2	2	355,000		373,000
O028 Operator Loader Screen Heat Engine (BPS-06)	11	11	2,270,000		2,384,000
P016 Pattern Maker (BPS-06)	1	1	218,000		230,000
P019 Paver Operator (BPS-06)	1	1	152,000		161,000
P103 Pump Driver (BPS-06)	1	1	1,000		2,000
P104 Pump Operator (BPS-06)	1	1	214,000		225,000
P119 Paver Assistant (BPS-06)	1	1	183,000		193,000
W015 Welder (BPS-06)	2	2	397,000		418,000
A124 Assistant Operator (BPS-04)	1	1	166,000		175,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
B010 Barkandaz (BPS-04)	3	3	508,000		534,000
C065 Cleaner (BPS-04)	11	11	1,906,000		2,002,000
C133 Cleaner Truck/S.R.R (BPS-04)	14	14	2,425,000		2,547,000
D005 Dafadar (BPS-04)	2	2	330,000		347,000
D006 Daftari (BPS-04)	2	2	284,000		299,000
D141 Dumper And Dust Loader (BPS-04)	11	10	1,906,000		2,002,000
F022 Fireman (BPS-04)	3	2	587,000		617,000
J001 Jamadar (BPS-04)	1	1	245,000		258,000
M021 Mate (BPS-04)	2	2	381,000		401,000
P106 Pumpman (BPS-04)	1	1	1,000		2,000
R016 Record Lifter (BPS-04)	1	1	191,000		202,000
R048 Road Roller Cleaner (BPS-04)	41	41	7,138,000		7,496,000
T045 Truck Cleaner (BPS-04)	1	1	186,000		196,000
C057 Chowkidar (BPS-03)	26	26	3,639,000		3,822,000
F013 Ferro Printer (BPS-03)	1	1	182,000		192,000
H001 Hammer Man (BPS-03)	1	1	183,000		193,000
H053 Helper (BPS-03)	8	8	1,301,000		1,366,000
N005 Naib Qasid (BPS-03)	5	5	822,000		864,000
A01152 Personal pay			79,000	98,000	98,000
A012 TOTAL ALLOWANCES			<u>46,839,000</u>	<u>80,882,000</u>	<u>80,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>46,739,000</u>	<u>80,802,000</u>	<u>80,830,000</u>
A01202 House Rent Allowance			7,561,000	14,698,000	14,702,000
A01203 Conveyance Allowance			6,445,000	13,275,000	13,345,000
A01207 Washing Allowance			249,000	764,000	764,000
A01208 Dress Allowance			151,000	676,000	676,000
A0120D Integrated Allowance			25,000	46,000	46,000
A0120E Housing Subsidy Allowance			289,000	300,000	300,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
A0120N Special allowances @ 30% of basic pay for Secretar			120,000		
A01216 Qualification Allowance			3,000		
A01217 Medical Allowance			4,811,000	8,500,000	8,536,000
A0121Q Audit and Accounts Allowance			40,000	36,000	36,000
A0121T Adhoc Relief Allowance 2013			1,328,000	8,949,000	8,949,000
A0122C Adhoc Relief Allowance - 2015				3,043,000	3,043,000
A0122M Adhoc Relief Allowance 2016			5,015,000	6,508,000	6,540,000
A0122N Special Conveyance Allowance to Disbalded Employees				92,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			6,367,000	7,890,000	7,922,000
A0123G Ad-hoc Relief Allowance-2018			6,362,000	7,670,000	7,702,000
A0123P Ad-hoc Relief Allowance 2019			6,236,000	6,971,000	7,003,000
A0123V Secretariat Performance Allowance				142,000	
A01264 Technical Allowance			1,737,000	1,242,000	1,242,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>983,000</u>	<u>1,782,000</u>	<u>1,361,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>210,000</u>	<u>215,000</u>
A03201 Postage and Telegraph			8,000	10,000	15,000
A03202 Telephone and Trunk Call			41,000	200,000	200,000
A033 TOTAL UTILITIES			<u>345,000</u>	<u>520,000</u>	<u>500,000</u>
A03303 Electricity			<u>345,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			345,000	500,000	500,000
A03304 Hot and Cold Weather Charges				20,000	

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>394,000</u>	<u>797,000</u>	<u>516,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>467,000</u>	<u>200,000</u>
001 Travelling Allowance			140,000	467,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>238,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			238,000	300,000	300,000
A03808 Conveyance Charges			<u>16,000</u>	<u>30,000</u>	<u>16,000</u>
001 Conveyance Charges			16,000	30,000	16,000
A039 TOTAL GENERAL			<u>195,000</u>	<u>255,000</u>	<u>130,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>40,000</u>
001 Stationery			100,000	150,000	40,000
A03902 Printing and Publication			<u>30,000</u>	<u>25,000</u>	<u>20,000</u>
001 Printing and publication			30,000	25,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Advertising and Publicity			50,000	50,000	40,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			15,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>6,000,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>6,000,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	6,000,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>2,400,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>2,400,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>2,400,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	2,400,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>52,000</u>	<u>350,000</u>	<u>202,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
A092 TOTAL COMPUTER EQUIPMENT			<u>42,000</u>	<u>100,000</u>	<u>42,000</u>
A09201 Hardware			<u>42,000</u>	<u>100,000</u>	<u>42,000</u>
001 Hardware			42,000	100,000	42,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>60,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>60,000</u>
001 Furniture & Fixture				150,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>103,000</u>	<u>145,000</u>	<u>123,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>80,000</u>	<u>70,000</u>
A13001 Transport			<u>50,000</u>	<u>80,000</u>	<u>70,000</u>
001 Transport			50,000	80,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>50,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			<u>38,000</u>	<u>50,000</u>	<u>38,000</u>
001 Machinery and Equipment			38,000	50,000	38,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
Executive Engineer C & W Building Div-I Peshawar			110,115,000	177,572,000	148,461,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>141,186,000</u>	<u>166,778,000</u>	<u>156,923,000</u>
A011 TOTAL PAY	<u>393</u>	<u>384</u>	<u>78,505,000</u>	<u>92,432,000</u>	<u>82,581,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,904,000</u>	<u>4,102,000</u>	<u>4,104,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>3,890,000</u>	<u>4,086,000</u>	<u>4,088,000</u>
E041 Executive Engineer (BPS-18)	1	1	933,000		980,000
D201 Divisional Accounts Officer (BPS-17)	1	1	804,000		845,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,620,000		1,701,000
A057 Assistant (BPS-16)	1	1	532,000		560,000
C011 Care Taker (BPS-16)	1	1	1,000		2,000
A01105 Qualification Pay			14,000	16,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>386</u>	<u>377</u>	<u>74,601,000</u>	<u>88,330,000</u>	<u>78,477,000</u>
A01151 Total Basic Pay Other Staff	<u>386</u>	<u>377</u>	<u>74,365,000</u>	<u>88,000,000</u>	<u>78,147,000</u>
D095 Divisional Head Draftsman (BPS-15)	1	1	406,000		427,000
A006 Accounts Clerk (BPS-14)		1			360,000
S035 Senior Clerk (BPS-14)	4	4	1,435,000		1,507,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S114 Steno Typist (BPS-12)	1	1	305,000		321,000
S136 Sub Engineer (BPS-12)	9	10	2,211,000		2,463,000
S146 Superintendent E/M (BPS-12)	2		1,000		
S152 Supervisor (BPS-12)	3	2	909,000		955,000
D105 Draftsman (BPS-11)	1	1	287,000		302,000
J013 Junior Clerk (BPS-11)	6	6	996,000		1,047,000
A006 Accounts Clerk (BPS-10)	1		342,000		
C027 Charge Mechanic (BPS-10)	1	1	159,000		168,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
G002 Garden Superintendent (BPS-10)	1	1	230,000		242,000
T035 Traffic Count Superintendent (BPS-10)	4	4	919,000		966,000
W029 Work Superintendent (BPS-10)	4	4	1,057,000		1,111,000
F033 Foreman (BPS-08)	3	3	715,000		751,000
P036 Pipe Fitter (BPS-08)	1	1	1,000		2,000
A053 Artificer (BPS-07)	2	2	555,000		583,000
B013 Bearer (BPS-07)	22		4,818,000		
B014 Bearer-Cum-Cook (BPS-07)	1	1	162,000		171,000
B029 Blacksmith (BPS-07)	1	1	1,000		2,000
C012 Carpenter (BPS-07)	7	7	1,447,000		1,520,000
C058 Chowkidar-Cum-Mali (BPS-07)	1	1	154,000		162,000
C077 Complaint Receiver (BPS-07)	2	2	447,000		470,000
C095 Cook (BPS-07)	3	3	583,000		613,000
D112 Driver (BPS-07)	5	5	1,095,000		1,150,000
E093 Electrician Grade-4 (BPS-07)	1	1	169,000		178,000
H053 Helper (BPS-07)	5	5	1,210,000		1,271,000
H063 House Attendent (BPS-07)	1	1	220,000		231,000
K010 Khansama (BPS-07)	3		657,000		
L048 Log Book Man (BPS-07)	1	1	303,000		319,000
M018 Masson (BPS-07)	11	8	1,941,000		1,750,000
M026 Mechanic Mistri (BPS-07)	10	10	2,477,000		2,602,000
M064 Mixture Driver (BPS-07)	2	1	477,000		502,000
M149 Mechanic Grade-Ii (BPS-07)	8	8	1,584,000		1,664,000
P008 Painter (BPS-07)	3	3	657,000		691,000
P022 Pesh Imam (BPS-07)	1	1	190,000		200,000
P047 Plumber (BPS-07)	5	5	923,000		970,000
P103 Pump Driver (BPS-07)	8	7	1,810,000		1,901,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
P104 Pump Operator (BPS-07)	8	8	1,822,000		1,914,000
R014 Receptionist (BPS-07)	2	2	274,000		288,000
T018 Telephone Attendant (BPS-07)	3	3	615,000		646,000
T019 Telephone Operator (BPS-07)	2	2	438,000		461,000
T029 Tracer (BPS-07)	2	2	459,000		483,000
T036 Traffic Counter (BPS-07)	24	24	5,264,000		5,528,000
T037 Traffic Sorter (BPS-07)	1	1	233,000		245,000
T049 Tubewell Operator (BPS-07)	3	3	657,000		691,000
W025 Work Mistri (BPS-07)	2	2	460,000		483,000
W026 Work Munshi (BPS-07)	3	3	657,000		691,000
W031 Work Taker (BPS-07)	3	2	688,000		723,000
B013 Bearer (BPS-06)		21			5,060,000
K010 Khansama (BPS-06)		3			691,000
B010 Barkandaz (BPS-05)	2	2	341,000		359,000
C065 Cleaner (BPS-05)	1	1	230,000		242,000
D005 Dafadar (BPS-05)	4	4	825,000		867,000
E094 Electrician Grade-5 (BPS-05)	3	3	571,000		601,000
F022 Fireman (BPS-05)	2	2	341,000		359,000
G026 Greaser (BPS-05)	4	4	684,000		719,000
H028 Head Mali (BPS-05)	3	3	578,000		608,000
H105 House Man (BPS-05)	1	1	168,000		177,000
P102 Pump Assistant (BPS-05)	4	4	771,000		811,000
A076 Assistant Cook (BPS-04)	1	1	196,000		207,000
C057 Chowkidar (BPS-04)	18	18	3,210,000		3,371,000
C099 Cooli (BPS-04)	22	21	3,593,000		3,773,000
D006 Daftari (BPS-04)	1	1	196,000		207,000
D060 Dhobi (BPS-04)	3	3	535,000		562,000
D076 Dishwasher (BPS-04)	2	2	374,000		393,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
F001 Farash (BPS-04)	1	1	144,000		152,000
K009 Khalasi (BPS-04)	3	3	590,000		620,000
M010 Mali (BPS-04)	46	46	7,591,000		7,972,000
M062 Misalchi (BPS-04)	3	3	447,000		470,000
N005 Naib Qasid (BPS-04)	5	5	1,000		2,000
S160 Survey Cooli (BPS-04)	20	20	3,966,000		4,165,000
S162 Sweeper (BPS-03)	35	35	4,916,000		5,162,000
T034 Traffic Cooli (BPS-03)	4	4	677,000		712,000
A01152 Personal pay			236,000	330,000	330,000
A012 TOTAL ALLOWANCES			<u>62,681,000</u>	<u>74,346,000</u>	<u>74,342,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>62,010,000</u>	<u>73,996,000</u>	<u>74,242,000</u>
A01202 House Rent Allowance			10,094,000	12,214,000	12,218,000
A01203 Conveyance Allowance			8,598,000	10,717,000	10,787,000
A01207 Washing Allowance			193,000	193,000	193,000
A01208 Dress Allowance			186,000	187,000	187,000
A0120D Integrated Allowance			38,000	38,000	38,000
A0120E Housing Subsidy Allowance			653,000	700,000	700,000
A0120N Special allowances @ 30% of basic pay for Secretar			890,000	38,000	46,000
A01217 Medical Allowance			6,721,000	8,260,000	8,296,000
A0121Q Audit and Accounts Allowance			53,000	53,000	53,000
A0121T Adhoc Relief Allowance 2013			1,680,000	3,444,000	3,444,000
A0122C Adhoc Relief Allowance - 2015				1,860,000	1,860,000
A0122M Adhoc Relief Allowance 2016			6,565,000	6,842,000	6,874,000
A0122N Special Conveyance Allowance to Disbalded Employees			112,000	144,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			8,196,000	8,640,000	8,672,000
A01239 Special allowance			<u>299,000</u>		
001 Special Allowance			299,000		
A0123G Ad-hoc Relief Allowance-2018			8,155,000	8,568,000	8,600,000
A0123P Ad-hoc Relief Allowance 2019			7,998,000	8,227,000	8,259,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A0123V Secretariat Performance Allowance				2,456,000	2,456,000
A01264 Technical Allowance			1,579,000	1,415,000	1,415,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>671,000</u>	<u>350,000</u>	<u>100,000</u>
A01273 Honoraria			1,000	1,000	
A01274 Medical Charges			<u>220,000</u>	<u>349,000</u>	<u>50,000</u>
001 Medical Charges			220,000	349,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>50,000</u>
001 Leave Salary			100,000		50,000
A01290 President / Governor's House Allowance			350,000		
A03 TOTAL OPERATING EXPENSES			<u>420,000</u>	<u>945,000</u>	<u>659,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>156,000</u>	<u>158,000</u>
A03201 Postage and Telegraph			6,000	6,000	8,000
A03202 Telephone and Trunk Call			66,000	150,000	150,000
A033 TOTAL UTILITIES				<u>10,000</u>	
A03304 Hot and Cold Weather Charges				10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>258,000</u>	<u>593,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>363,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	363,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	150,000
A03808 Conveyance Charges			<u>8,000</u>	<u>30,000</u>	<u>20,000</u>
001 Conveyance Charges			8,000	30,000	20,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>186,000</u>	<u>131,000</u>
A03901 Stationery			<u>62,000</u>	<u>100,000</u>	<u>45,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
001 Stationery			62,000	100,000	45,000
A03902 Printing and Publication			<u>7,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			7,000	30,000	10,000
A03905 Newspapers Periodicals and Books			3,000	6,000	6,000
A03907 Advertising & Publicity			<u>3,000</u>		<u>50,000</u>
001 Advertising and Publicity			3,000		50,000
A03970 Others			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001 Others			15,000	50,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>7,000,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>7,000,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	7,000,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>210,000</u>	<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>160,000</u>	<u>90,000</u>
A09201 Hardware			<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
001 Hardware			50,000	150,000	60,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
003 I.T. Equipment				10,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>60,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>60,000</u>
001 Furniture & Fixture				50,000	60,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>124,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			20,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>64,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>64,000</u>	<u>40,000</u>
001 Machinery and Equipment			14,000	64,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	10,000	10,000
Executive Engineer C & W Building Div-II Peshawar			144,308,000	175,057,000	160,532,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>115,598,000</u>	<u>105,661,000</u>	<u>111,899,000</u>
A011 TOTAL PAY	<u>300</u>	<u>284</u>	<u>66,152,000</u>	<u>63,119,000</u>	<u>69,469,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>5</u>	<u>2,891,000</u>	<u>3,015,000</u>	<u>3,040,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>5</u>	<u>2,877,000</u>	<u>3,000,000</u>	<u>3,025,000</u>
E041 Executive Engineer (BPS-18)	1	1	747,000		785,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000		2,000
S135 Sub Divisional Officer (BPS-17)	2	1	1,208,000		1,269,000
A057 Assistant (BPS-16)	1	1	503,000		529,000
C082 Computer Operator (BPS-16)	1	1	418,000		440,000
A01105 Qualification Pay			14,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>294</u>	<u>279</u>	<u>63,261,000</u>	<u>60,104,000</u>	<u>66,429,000</u>
A01151 Total Basic Pay Other Staff	<u>294</u>	<u>279</u>	<u>63,142,000</u>	<u>60,000,000</u>	<u>66,325,000</u>
A006 Accounts Clerk (BPS-14)		2			1,166,000
D095 Divisional Head Draftsman (BPS-14)	1	1	533,000		560,000
S035 Senior Clerk (BPS-14)	2	1	934,000		981,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	6	5	1,427,000		1,639,000
S152 Supervisor (BPS-12)	8	2	866,000		613,000
D105 Draftsman (BPS-11)	1	1	1,000		2,000
J013 Junior Clerk (BPS-11)	3	2	1,272,000		1,337,000
A006 Accounts Clerk (BPS-10)	3		1,110,000		
B029 Blacksmith (BPS-07)	2	2	611,000		643,000
C012 Carpenter (BPS-07)	2	2	546,000		574,000
G007 Gauge Reader (BPS-07)	1	1	280,000		294,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
M018 Masson (BPS-07)	2	2	528,000		555,000
M019 Mason-Cum-Carpenter (BPS-07)	1	1	306,000		322,000
M026 Mechanic Mistri (BPS-07)	2	2	546,000		574,000
M094 Material Mistri (BPS-07)	1	1	306,000		322,000
M095 Motor Mate (BPS-07)	4	4	1,165,000		1,224,000
M153 Masan Mistri (BPS-07)	1	1	314,000		330,000
R047 Road Inspector (BPS-07)	8	8	1,998,000		2,099,000
S161 Surveyor (BPS-07)	2	2	562,000		591,000
W025 Work Mistri (BPS-07)	1	1	280,000		294,000
W026 Work Munshi (BPS-07)	2	2	582,000		612,000
W031 Work Taker (BPS-07)	2	2	582,000		612,000
D112 Driver (BPS-06)	4	3	1,081,000		1,136,000
C024 Chainman (BPS-05)	1	1	236,000		249,000
E094 Electrician Grade-5 (BPS-05)	1	1	290,000		305,000
F022 Fireman (BPS-05)	1		1,000		
M021 Mate (BPS-05)	22	22	6,284,000		6,599,000
C057 Chowkidar (BPS-03)	2	1	437,000		460,000
C099 Cooli (BPS-03)	155	155	28,756,000		30,195,000
M010 Mali (BPS-03)	26	26	5,347,000		5,614,000
N005 Naib Qasid (BPS-03)	6	4	1,311,000		1,378,000
S162 Sweeper (BPS-03)	19	18	4,151,000		4,360,000
S182 Sweeper Mate (BPS-03)	2	2	499,000		525,000
A01152 Personal pay			119,000	104,000	104,000
A012 TOTAL ALLOWANCES			<u>49,446,000</u>	<u>42,542,000</u>	<u>42,430,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>49,345,000</u>	<u>42,092,000</u>	<u>42,330,000</u>
A01202 House Rent Allowance			8,057,000	7,200,000	7,204,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A01203 Conveyance Allowance			6,768,000	6,200,000	6,270,000
A01207 Washing Allowance			94,000	75,000	75,000
A01208 Dress Allowance			87,000	68,000	68,000
A0120D Integrated Allowance			32,000	33,000	33,000
A0120E Housing Subsidy Allowance			541,000	806,000	806,000
A01217 Medical Allowance			5,339,000	5,010,000	5,046,000
A0121Q Audit and Accounts Allowance			44,000	44,000	44,000
A0121T Adhoc Relief Allowance 2013			1,467,000	1,250,000	1,250,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015				1,010,000	1,010,000
A0122M Adhoc Relief Allowance 2016			5,345,000	450,000	482,000
A0122N Special Conveyance Allowance to Disabled Employees				78,000	78,000
A0122Y Ad-hoc Relief Allowance 2017			6,832,000	6,400,000	6,432,000
A0123G Ad-hoc Relief Allowance-2018			6,833,000	6,400,000	6,432,000
A0123P Ad-hoc Relief Allowance 2019			6,699,000	6,250,000	6,282,000
A01264 Technical Allowance			1,189,000	800,000	800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>450,000</u>	<u>100,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Medical Charges			50,000	250,000	50,000
A01278 Leave Salary			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Leave Salary			50,000	200,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,000,000</u>	<u>2,440,000</u>	<u>1,440,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>170,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			11,000	20,000	
A03202 Telephone and Trunk Call			61,000	150,000	150,000
A033 TOTAL UTILITIES			<u>146,000</u>	<u>530,000</u>	<u>500,000</u>
A03303 Electricity			<u>146,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			146,000	500,000	500,000
A03304 Hot and Cold Weather Charges				30,000	

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>471,000</u>	<u>1,140,000</u>	<u>570,000</u>
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>257,000</u>	<u>600,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			257,000	600,000	300,000
A03808 Conveyance Charges			<u>14,000</u>	<u>40,000</u>	<u>20,000</u>
001 Conveyance Charges			14,000	40,000	20,000
A039 TOTAL GENERAL			<u>311,000</u>	<u>600,000</u>	<u>220,000</u>
A03901 Stationery			<u>83,000</u>	<u>250,000</u>	<u>25,000</u>
001 Stationery			83,000	250,000	25,000
A03902 Printing and Publication			<u>45,000</u>	<u>80,000</u>	<u>20,000</u>
001 Printing and publication			45,000	80,000	20,000
A03905 Newspapers Periodicals and Books			68,000	30,000	80,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	100,000	50,000
A03917 Law Charges			50,000	100,000	25,000
A03970 Others			<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
001 Others			15,000	40,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	5,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>4,800,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>4,800,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>4,800,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	4,800,000	1,200,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>123,000</u>	<u>430,000</u>	<u>165,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>123,000</u>	<u>180,000</u>	<u>65,000</u>
A09201 Hardware			<u>113,000</u>	<u>150,000</u>	<u>40,000</u>
001 Hardware			113,000	150,000	40,000
A09203 I.T. Equipment			<u>10,000</u>	<u>30,000</u>	<u>25,000</u>
003 I.T. Equipment				30,000	25,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>	<u>100,000</u>
A09601 Plant and Machinery				<u>250,000</u>	<u>100,000</u>
001 Plant and Machinery				250,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>193,000</u>	<u>285,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>158,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>158,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			158,000	250,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	15,000	10,000
Executive Engineer C & W Highway Division Peshawar			119,914,000	118,616,000	115,934,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8640 Chief Engineer Maintenance Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,542,000</u>	<u>38,901,000</u>
A011 TOTAL PAY		38		<u>4,376,000</u>	<u>26,318,000</u>
A011-1 TOTAL PAY OF OFFICERS		21		<u>3,370,000</u>	<u>14,150,000</u>
A01101 Total Basic Pay Of Officer		<u>21</u>		<u>3,369,000</u>	<u>14,150,000</u>
C040 Chief Engineer (BPS-20)		1			2,416,000
S150 Superintending Engineer (BPS-19)		1			1,077,000
D433 Design Engineer Buildings/Roads (BPS-18)		1			804,000
A021 Administrative Officer (BPS-17)		1			640,000
A078 Assistant Design Engineer (BPS-17)		1			640,000
C083 Conductor (BPS-17)		1			640,000
S166 Superintendent (BPS-17)		3			1,921,000
A057 Assistant (BPS-16)		4			2,004,000
C082 Computer Operator (BPS-16)		8			4,008,000
A01105 Qualification Pay				1,000	
A011-2 TOTAL PAY OF OTHER STAFF		17		<u>1,006,000</u>	<u>12,168,000</u>
A01151 Total Basic Pay Other Staff		<u>17</u>		<u>1,005,000</u>	<u>12,167,000</u>
A006 Accounts Clerk (BPS-14)		1			1,571,000
H061 Hostel Matren (BPS-14)		1			1,571,000
D105 Draftsman (BPS-12)		2			3,326,000
A715 Auto CAD Operator (BPS-07)		1			2,800,000
D112 Driver (BPS-06)		2			1,000,000
D006 Daftari (BPS-04)		1			198,000
C057 Chowkidar (BPS-03)		2			371,000
N005 Naib Qasid (BPS-03)		6			1,113,000
S162 Sweeper (BPS-03)		1			217,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8640 Chief Engineer Maintenance Peshawar					
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES				<u>3,166,000</u>	<u>12,583,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,164,000</u>	<u>12,483,000</u>
A01201 Senior Post Allowance				6,000	1,000
A01202 House Rent Allowance				354,000	4,000,000
A01203 Conveyance Allowance				209,000	209,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance				10,000	10,000
A0120E Housing Subsidy Allowance				100,000	100,000
A01217 Medical Allowance				171,000	1,026,000
A0121T Adhoc Relief Allowance 2013				1,000	450,000
A01226 Computer Allowance				15,000	15,000
A0122C Adhoc Relief Allowance - 2015				15,000	
A0122M Adhoc Relief Allowance 2016				200,000	200,000
A0122N Special Conveyance Allowance to Disabled Employees				15,000	15,000
A0122Y Ad-hoc Relief Allowance 2017				250,000	250,000
A01236 Deputation Allowance				73,000	73,000
A01238 Charge allowance				30,000	30,000
A0123G Ad-hoc Relief Allowance-2018				424,000	700,000
A0123P Ad-hoc Relief Allowance 2019				400,000	400,000
A01264 Technical Allowance				887,000	5,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>100,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>50,000</u>
001 Medical Charges				1,000	50,000
A01278 Leave Salary				<u>1,000</u>	<u>50,000</u>
001 Leave Salary				1,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>210,000</u>	<u>495,000</u>
A032 TOTAL COMMUNICATIONS				<u>17,000</u>	<u>24,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8640 Chief Engineer Maintenance Peshawar					
A03201 Postage and Telegraph				3,000	10,000
A03202 Telephone and Trunk Call				14,000	14,000
A033 TOTAL UTILITIES				<u>2,000</u>	<u>20,000</u>
A03301 Gas				1,000	10,000
A03303 Electricity				<u>1,000</u>	<u>10,000</u>
001 Electricity				1,000	10,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>82,000</u>	<u>260,000</u>
A03805 Travelling Allowance				<u>30,000</u>	<u>100,000</u>
001 Travelling Allowance				30,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	150,000
A03808 Conveyance Charges				<u>2,000</u>	<u>10,000</u>
001 Conveyance Charges				2,000	10,000
A039 TOTAL GENERAL				<u>108,000</u>	<u>190,000</u>
A03901 Stationery				<u>15,000</u>	<u>50,000</u>
001 Stationery				15,000	50,000
A03902 Printing and Publication				<u>25,000</u>	<u>30,000</u>
001 Printing and publication				25,000	30,000
A03905 Newspapers Periodicals and Books				5,000	10,000
A03906 Uniforms and Protective Clothing				2,000	10,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity				50,000	50,000
A03917 Law Charges				1,000	10,000
A03970 Others				<u>10,000</u>	<u>30,000</u>
001 Others				10,000	30,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8640 Chief Engineer Maintenance Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>152,000</u>	<u>650,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>51,000</u>	<u>100,000</u>
A09201 Hardware				<u>50,000</u>	<u>80,000</u>
001 Hardware				50,000	80,000
A09203 I.T. Equipment				<u>1,000</u>	<u>20,000</u>
003 I.T. Equipment				1,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>300,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>300,000</u>
001 Plant and Machinery				100,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>250,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>250,000</u>
001 Furniture & Fixture					250,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>100,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8640 Chief Engineer Maintenance Peshawar					
A13001 Transport				<u>1,000</u>	<u>100,000</u>
001 Transport				1,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>30,000</u>
A13101 Machinery and Equipment				<u>1,000</u>	<u>30,000</u>
001 Machinery and Equipment				1,000	30,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>30,000</u>
A13201 Furniture and Fixture				1,000	30,000
Chief Engineer Maintenance Peshawar				7,909,000	41,106,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8641 Chief Engineer Mega Projects Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,898,000</u>	<u>29,760,000</u>
A011 TOTAL PAY		39		<u>4,535,000</u>	<u>26,319,000</u>
A011-1 TOTAL PAY OF OFFICERS		21		<u>3,480,000</u>	<u>14,151,000</u>
A01101 Total Basic Pay Of Officer		<u>21</u>		<u>3,479,000</u>	<u>14,150,000</u>
C040 Chief Engineer (BPS-20)		1			2,416,000
S150 Superintending Engineer (BPS-19)		1			1,077,000
D433 Design Engineer Buildings/Roads (BPS-18)		2			804,000
A021 Administrative Officer (BPS-17)		1			640,000
A078 Assistant Design Engineer (BPS-17)		2			640,000
C083 Conductor (BPS-17)		1			640,000
S166 Superintendent (BPS-17)		3			1,921,000
A057 Assistant (BPS-16)		3			2,004,000
C082 Computer Operator (BPS-16)		7			4,008,000
A01105 Qualification Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		18		<u>1,055,000</u>	<u>12,168,000</u>
A01151 Total Basic Pay Other Staff		<u>18</u>		<u>1,054,000</u>	<u>12,167,000</u>
A006 Accounts Clerk (BPS-14)		1			1,571,000
H061 Hostel Matren (BPS-14)		1			1,571,000
D105 Draftsman (BPS-12)		2			3,326,000
A715 Auto CAD Operator (BPS-07)		1			2,800,000
D112 Driver (BPS-06)		2			1,000,000
D006 Daftari (BPS-04)		2			198,000
C057 Chowkidar (BPS-03)		2			371,000
N005 Naib Qasid (BPS-03)		6			1,113,000
S162 Sweeper (BPS-03)		1			217,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8641 Chief Engineer Mega Projects Peshawar					
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES				<u>3,363,000</u>	<u>3,441,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,360,000</u>	<u>3,360,000</u>
A01201 Senior Post Allowance				6,000	6,000
A01202 House Rent Allowance				354,000	354,000
A01203 Conveyance Allowance				209,000	209,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance				11,000	11,000
A0120E Housing Subsidy Allowance				100,000	100,000
A01217 Medical Allowance				175,000	175,000
A01226 Computer Allowance				20,000	20,000
A0122C Adhoc Relief Allowance - 2015				10,000	10,000
A0122M Adhoc Relief Allowance 2016				440,000	440,000
A0122N Special Conveyance Allowance to Disabled Employees				15,000	15,000
A0122Y Ad-hoc Relief Allowance 2017				440,000	440,000
A01238 Charge allowance				36,000	36,000
A0123G Ad-hoc Relief Allowance-2018				440,000	440,000
A0123P Ad-hoc Relief Allowance 2019				400,000	400,000
A01264 Technical Allowance				700,000	700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	<u>81,000</u>
A01273 Honoraria				1,000	1,000
A01274 Medical Charges				<u>1,000</u>	<u>30,000</u>
001 Medical Charges				1,000	30,000
A01278 Leave Salary				<u>1,000</u>	<u>50,000</u>
001 Leave Salary				1,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>187,000</u>	<u>434,000</u>
A032 TOTAL COMMUNICATIONS				<u>17,000</u>	<u>44,000</u>
A03201 Postage and Telegraph				3,000	30,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8641 Chief Engineer Mega Projects Peshawar					
A03202 Telephone and Trunk Call				14,000	14,000
A033 TOTAL UTILITIES				<u>1,000</u>	<u>10,000</u>
A03303 Electricity				<u>1,000</u>	<u>10,000</u>
001 Electricity				1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>62,000</u>	<u>180,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>50,000</u>
001 Travelling Allowance				10,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	100,000
A03808 Conveyance Charges				<u>2,000</u>	<u>30,000</u>
001 Conveyance Charges				2,000	30,000
A039 TOTAL GENERAL				<u>107,000</u>	<u>200,000</u>
A03901 Stationery				<u>15,000</u>	<u>50,000</u>
001 Stationery				15,000	50,000
A03902 Printing and Publication				<u>25,000</u>	<u>50,000</u>
001 Printing and publication				25,000	50,000
A03905 Newspapers Periodicals and Books				2,000	10,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>60,000</u>
001 Advertising and Publicity				50,000	60,000
A03970 Others				<u>15,000</u>	<u>30,000</u>
001 Others				15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>200,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>600,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8641 Chief Engineer Mega Projects Peshawar					
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>82,000</u>	<u>500,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	<u>150,000</u>
A09201 Hardware				<u>50,000</u>	<u>100,000</u>
001 Hardware				50,000	100,000
A09203 I.T. Equipment				<u>30,000</u>	<u>50,000</u>
003 I.T. Equipment				30,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery				1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>200,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>100,000</u>
A13001 Transport				<u>1,000</u>	<u>100,000</u>
001 Transport				1,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>50,000</u>
A13101 Machinery and Equipment				<u>1,000</u>	<u>50,000</u>
001 Machinery and Equipment				1,000	50,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8641 Chief Engineer Mega Projects Peshawar					
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>50,000</u>
A13201 Furniture and Fixture				1,000	50,000
Chief Engineer Mega Projects Peshawar				8,172,000	31,694,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8642 Chief Engineer Foreign Aid Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,908,000</u>	<u>29,770,000</u>
A011 TOTAL PAY		39		<u>4,535,000</u>	<u>26,319,000</u>
A011-1 TOTAL PAY OF OFFICERS		21		<u>3,480,000</u>	<u>14,151,000</u>
A01101 Total Basic Pay Of Officer		<u>21</u>		<u>3,479,000</u>	<u>14,150,000</u>
C040 Chief Engineer (BPS-20)		1			2,416,000
S150 Superintending Engineer (BPS-19)		1			1,077,000
D433 Design Engineer Buildings/Roads (BPS-18)		2			804,000
A021 Administrative Officer (BPS-17)		1			640,000
A078 Assistant Design Engineer (BPS-17)		2			640,000
C083 Conductor (BPS-17)		1			640,000
S166 Superintendent (BPS-17)		3			1,921,000
A057 Assistant (BPS-16)		3			2,004,000
C082 Computer Operator (BPS-16)		7			4,008,000
A01105 Qualification Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		18		<u>1,055,000</u>	<u>12,168,000</u>
A01151 Total Basic Pay Other Staff		<u>18</u>		<u>1,054,000</u>	<u>12,167,000</u>
A006 Accounts Clerk (BPS-14)		1			1,571,000
H061 Hostel Matren (BPS-14)		1			1,571,000
D105 Draftsman (BPS-12)		2			3,326,000
A715 Auto CAD Operator (BPS-07)		1			2,800,000
D112 Driver (BPS-06)		2			1,000,000
D006 Daftari (BPS-04)		2			198,000
C057 Chowkidar (BPS-03)		2			371,000
N005 Naib Qasid (BPS-03)		6			1,113,000
S162 Sweeper (BPS-03)		1			217,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8642 Chief Engineer Foreign Aid Peshawar					
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES				<u>3,373,000</u>	<u>3,451,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,370,000</u>	<u>3,370,000</u>
A01201 Senior Post Allowance				6,000	6,000
A01202 House Rent Allowance				354,000	354,000
A01203 Conveyance Allowance				209,000	209,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance				11,000	11,000
A0120E Housing Subsidy Allowance				100,000	100,000
A01217 Medical Allowance				175,000	175,000
A0121T Adhoc Relief Allowance 2013				10,000	10,000
A01226 Computer Allowance				20,000	20,000
A0122C Adhoc Relief Allowance - 2015				10,000	10,000
A0122M Adhoc Relief Allowance 2016				440,000	440,000
A0122N Special Conveyance Allowance to Disabled Employees				15,000	15,000
A0122Y Ad-hoc Relief Allowance 2017				440,000	440,000
A01238 Charge allowance				36,000	36,000
A0123G Ad-hoc Relief Allowance-2018				440,000	440,000
A0123P Ad-hoc Relief Allowance 2019				400,000	400,000
A01264 Technical Allowance				700,000	700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	<u>81,000</u>
A01273 Honoraria				1,000	1,000
A01274 Medical Charges				<u>1,000</u>	<u>30,000</u>
001 Medical Charges				1,000	30,000
A01278 Leave Salary				<u>1,000</u>	<u>50,000</u>
001 Leave Salary				1,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>188,000</u>	<u>674,000</u>
A032 TOTAL COMMUNICATIONS				<u>17,000</u>	<u>44,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8642 Chief Engineer Foreign Aid Peshawar					
A03201 Postage and Telegraph				3,000	30,000
A03202 Telephone and Trunk Call				14,000	14,000
A033 TOTAL UTILITIES				<u>1,000</u>	<u>50,000</u>
A03303 Electricity				<u>1,000</u>	<u>50,000</u>
001 Electricity				1,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>62,000</u>	<u>180,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>50,000</u>
001 Travelling Allowance				10,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	100,000
A03808 Conveyance Charges				<u>2,000</u>	<u>30,000</u>
001 Conveyance Charges				2,000	30,000
A039 TOTAL GENERAL				<u>108,000</u>	<u>400,000</u>
A03901 Stationery				<u>15,000</u>	<u>50,000</u>
001 Stationery				15,000	50,000
A03902 Printing and Publication				<u>25,000</u>	<u>50,000</u>
001 Printing and publication				25,000	50,000
A03905 Newspapers Periodicals and Books				2,000	10,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>60,000</u>
001 Advertising and Publicity				50,000	60,000
A03917 Law Charges				1,000	30,000
A03970 Others				<u>15,000</u>	<u>200,000</u>
001 Others				15,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>600,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	600,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8642 Chief Engineer Foreign Aid Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>82,000</u>	<u>500,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	<u>200,000</u>
A09201 Hardware				<u>50,000</u>	<u>50,000</u>
001 Hardware				50,000	50,000
A09203 I.T. Equipment				<u>30,000</u>	<u>150,000</u>
003 I.T. Equipment				30,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>200,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>200,000</u>
001 Plant and Machinery				1,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>50,000</u>
A13001 Transport				<u>1,000</u>	<u>50,000</u>
001 Transport				1,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>50,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8642 Chief Engineer Foreign Aid Peshawar					
A13101 Machinery and Equipment				<u>1,000</u>	<u>50,000</u>
001 Machinery and Equipment				1,000	50,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				1,000	20,000
Chief Engineer Foreign Aid Peshawar				8,183,000	32,264,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8643 Exective Engineer Provincial Maintenance II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,902,000</u>	<u>11,784,000</u>
A011 TOTAL PAY		19		<u>711,000</u>	<u>8,279,000</u>
A011-1 TOTAL PAY OF OFFICERS		5		<u>206,000</u>	<u>2,674,000</u>
A01101 Total Basic Pay Of Officer		5		<u>201,000</u>	<u>2,669,000</u>
E041 Executive Engineer (BPS-18)		1			805,000
D201 Divisional Accounts Officer (BPS-17)		1			364,000
S135 Sub Divisional Officer (BPS-17)		2			800,000
A057 Assistant (BPS-16)		1			700,000
A01105 Qualification Pay				5,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF		14		<u>505,000</u>	<u>5,605,000</u>
A01151 Total Basic Pay Other Staff		14		<u>500,000</u>	<u>5,600,000</u>
A006 Accounts Clerk (BPS-14)		1			550,000
S035 Senior Clerk (BPS-14)		2			900,000
S136 Sub Engineer (BPS-12)		4			2,000,000
J013 Junior Clerk (BPS-11)		2			900,000
D112 Driver (BPS-06)		1			500,000
C057 Chowkidar (BPS-03)		1			250,000
N005 Naib Qasid (BPS-03)		2			250,000
S162 Sweeper (BPS-03)		1			250,000
A01152 Personal pay				5,000	5,000
A012 TOTAL ALLOWANCES				<u>3,191,000</u>	<u>3,505,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,061,000</u>	<u>3,425,000</u>
A01202 House Rent Allowance				200,000	280,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8643 Exective Engineer Provincial Maintenance II Peshawar					
A01203 Conveyance Allowance				300,000	360,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				1,000	1,000
A0120E Housing Subsidy Allowance				1,000	1,000
A01217 Medical Allowance				400,000	430,000
A0121Q Audit and Accounts Allowance				10,000	83,000
A0121T Adhoc Relief Allowance 2013				200,000	200,000
A01226 Computer Allowance				10,000	10,000
A0122C Adhoc Relief Allowance - 2015				250,000	250,000
A0122M Adhoc Relief Allowance 2016				300,000	337,000
A0122N Special Conveyance Allowance to Disbalded Employees				5,000	5,000
A0122Y Ad-hoc Relief Allowance 2017				400,000	437,000
A01238 Charge allowance				1,000	1,000
A0123G Ad-hoc Relief Allowance-2018				400,000	437,000
A0123P Ad-hoc Relief Allowance 2019				380,000	390,000
A01264 Technical Allowance				200,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>130,000</u>	<u>80,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>30,000</u>
001 Medical Charges				30,000	30,000
A01278 Leave Salary				<u>100,000</u>	<u>50,000</u>
001 Leave Salary				100,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>154,000</u>	<u>1,268,000</u>
A032 TOTAL COMMUNICATIONS				<u>18,000</u>	<u>120,000</u>
A03201 Postage and Telegraph				3,000	20,000
A03202 Telephone and Trunk Call				15,000	100,000
A033 TOTAL UTILITIES				<u>1,000</u>	<u>80,000</u>
A03303 Electricity				<u>1,000</u>	<u>80,000</u>
001 Electricity				1,000	80,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8643 Exective Engineer Provincial Maintenance II Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>72,000</u>	<u>520,000</u>
A03805 Travelling Allowance				<u>20,000</u>	<u>100,000</u>
001 Travelling Allowance				20,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	400,000
A03808 Conveyance Charges				<u>2,000</u>	<u>20,000</u>
001 Conveyance Charges				2,000	20,000
A039 TOTAL GENERAL				<u>63,000</u>	<u>548,000</u>
A03901 Stationery				<u>15,000</u>	<u>90,000</u>
001 Stationery				15,000	90,000
A03902 Printing and Publication				<u>5,000</u>	<u>150,000</u>
001 Printing and publication				5,000	150,000
A03905 Newspapers Periodicals and Books				2,000	8,000
A03907 Advertising & Publicity				<u>25,000</u>	<u>200,000</u>
001 Advertising and Publicity				25,000	200,000
A03917 Law Charges				1,000	50,000
A03970 Others				<u>15,000</u>	<u>50,000</u>
001 Others				15,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	600,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8643 Exective Engineer Provincial Maintenance II Peshawar					
A09 TOTAL PHYSICAL ASSETS				<u>31,000</u>	<u>750,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	<u>250,000</u>
A09201 Hardware				<u>20,000</u>	<u>200,000</u>
001 Hardware				20,000	200,000
A09203 I.T. Equipment				<u>10,000</u>	<u>50,000</u>
003 I.T. Equipment				10,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>500,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>500,000</u>
001 Plant and Machinery				1,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>12,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT				<u>10,000</u>	<u>100,000</u>
A13001 Transport				<u>10,000</u>	<u>100,000</u>
001 Transport				10,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>20,000</u>
A13101 Machinery and Equipment				<u>1,000</u>	<u>20,000</u>
001 Machinery and Equipment				1,000	20,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				1,000	20,000
Exective Engineer Provincial Maintenance II Peshawar				4,101,000	14,543,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8644 Exective Engineer Provincial Maintenance III Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,987,000</u>	<u>12,574,000</u>
A011 TOTAL PAY		31		<u>1,515,000</u>	<u>8,065,000</u>
A011-1 TOTAL PAY OF OFFICERS		5		<u>510,000</u>	<u>2,460,000</u>
A01101 Total Basic Pay Of Officer		5		<u>500,000</u>	<u>2,450,000</u>
E041 Executive Engineer (BPS-18)		1			1,000,000
S135 Sub Divisional Officer (BPS-17)		3			750,000
A057 Assistant (BPS-16)		1			700,000
A01105 Qualification Pay				10,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF		26		<u>1,005,000</u>	<u>5,605,000</u>
A01151 Total Basic Pay Other Staff		26		<u>1,000,000</u>	<u>5,600,000</u>
A006 Accounts Clerk (BPS-14)		2			550,000
S035 Senior Clerk (BPS-14)		3			900,000
S136 Sub Engineer (BPS-12)		7			2,000,000
J013 Junior Clerk (BPS-11)		4			900,000
D112 Driver (BPS-06)		2			500,000
C057 Chowkidar (BPS-03)		2			250,000
N005 Naib Qasid (BPS-03)		4			250,000
S162 Sweeper (BPS-03)		2			250,000
A01152 Personal pay				5,000	5,000
A012 TOTAL ALLOWANCES				<u>4,472,000</u>	<u>4,509,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,426,000</u>	<u>4,426,000</u>
A01202 House Rent Allowance				500,000	500,000
A01203 Conveyance Allowance				800,000	800,000
A01207 Washing Allowance				3,000	3,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8644	Executive Engineer Provincial Maintenance III Peshawar				
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			2,000	2,000
A0120E	Housing Subsidy Allowance			1,000	1,000
A01217	Medical Allowance			300,000	300,000
A0121Q	Audit and Accounts Allowance			50,000	50,000
A0121T	Adhoc Relief Allowance 2013			200,000	200,000
A01226	Computer Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			300,000	300,000
A0122M	Adhoc Relief Allowance 2016			400,000	400,000
A0122N	Special Conveyance Allowance to Disabled Employees			10,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			600,000	600,000
A01238	Charge allowance			1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			600,000	600,000
A0123G	Ad-hoc Relief Allowance-2018			500,000	500,000
A0123P	Ad-hoc Relief Allowance 2019			150,000	150,000
A01264	Technical Allowance			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			46,000	83,000
A01273	Honoraria			30,000	30,000
A01274	Medical Charges			1,000	3,000
001	Medical Charges			1,000	3,000
A01278	Leave Salary			15,000	50,000
001	Leave Salary			15,000	50,000
A03	TOTAL OPERATING EXPENSES			200,000	718,000
A032	TOTAL COMMUNICATIONS			40,000	100,000
A03201	Postage and Telegraph			20,000	20,000
A03202	Telephone and Trunk Call			20,000	80,000
A033	TOTAL UTILITIES			20,000	80,000
A03303	Electricity			20,000	80,000
001	Electricity			20,000	80,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8644 Exective Engineer Provincial Maintenance III Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>90,000</u>	<u>270,000</u>
A03805 Travelling Allowance				<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance				50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>30,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				30,000	200,000
A03808 Conveyance Charges				<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges				10,000	20,000
A039 TOTAL GENERAL				<u>50,000</u>	<u>268,000</u>
A03901 Stationery				<u>20,000</u>	<u>60,000</u>
001 Stationery				20,000	60,000
A03902 Printing and Publication				<u>10,000</u>	<u>50,000</u>
001 Printing and publication				10,000	50,000
A03905 Newspapers Periodicals and Books				3,000	8,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity				1,000	100,000
A03917 Law Charges				1,000	20,000
A03970 Others				<u>15,000</u>	<u>30,000</u>
001 Others				15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	1,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8644 Exective Engineer Provincial Maintenance III Peshawar					
A09 TOTAL PHYSICAL ASSETS				<u>60,000</u>	<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	<u>150,000</u>
A09201 Hardware				<u>10,000</u>	<u>100,000</u>
001 Hardware				10,000	100,000
A09203 I.T. Equipment				<u>20,000</u>	<u>50,000</u>
003 I.T. Equipment				20,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>30,000</u>	<u>200,000</u>
A09601 Plant and Machinery				<u>30,000</u>	<u>200,000</u>
001 Plant and Machinery				30,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT				<u>30,000</u>	<u>50,000</u>
A13001 Transport				<u>30,000</u>	<u>50,000</u>
001 Transport				30,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment				<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment				10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				10,000	20,000
Exective Engineer Provincial Maintenance III Peshawar				6,299,000	13,734,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8645 Exective Engineer Highway Division II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,030,000</u>	<u>11,607,000</u>
A011 TOTAL PAY		41		<u>2,303,000</u>	<u>8,831,000</u>
A011-1 TOTAL PAY OF OFFICERS		5		<u>1,023,000</u>	<u>3,151,000</u>
A01101 Total Basic Pay Of Officer		5		<u>1,022,000</u>	<u>3,150,000</u>
E041 Executive Engineer (BPS-18)		1			900,000
S135 Sub Divisional Officer (BPS-17)		2			850,000
A057 Assistant (BPS-16)		1			700,000
C082 Computer Operator (BPS-16)		1			700,000
A01105 Qualification Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		36		<u>1,280,000</u>	<u>5,680,000</u>
A01151 Total Basic Pay Other Staff		36		<u>1,279,000</u>	<u>5,679,000</u>
A006 Accounts Clerk (BPS-14)		2			393,000
H021 Head Draftsman (BPS-14)		1			393,000
S035 Senior Clerk (BPS-14)		2			393,000
D105 Draftsman (BPS-12)		1			350,000
Q003 Quantity Surveyor (BPS-12)		1			350,000
S136 Sub Engineer (BPS-12)		6			1,400,000
J013 Junior Clerk (BPS-11)		10			400,000
A715 Auto CAD Operator (BPS-07)		1			300,000
D112 Driver (BPS-06)		3			300,000
D006 Daftari (BPS-04)		1			280,000
C057 Chowkidar (BPS-03)		2			280,000
N005 Naib Qasid (BPS-03)		4			560,000
S162 Sweeper (BPS-03)		2			280,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8645 Exective Engineer Highway Division II Peshawar					
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES				<u>2,727,000</u>	<u>2,776,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,725,000</u>	<u>2,725,000</u>
A01202 House Rent Allowance				278,000	278,000
A01203 Conveyance Allowance				214,000	214,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance				4,000	4,000
A0120E Housing Subsidy Allowance				100,000	100,000
A01217 Medical Allowance				180,000	180,000
A0121Q Audit and Accounts Allowance				80,000	80,000
A0121T Adhoc Relief Allowance 2013				50,000	50,000
A01226 Computer Allowance				15,000	15,000
A0122C Adhoc Relief Allowance - 2015				60,000	60,000
A0122M Adhoc Relief Allowance 2016				370,000	370,000
A0122N Special Conveyance Allowance to Disbalded Employees				20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017				370,000	370,000
A01238 Charge allowance				1,000	1,000
A0123G Ad-hoc Relief Allowance-2018				370,000	370,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A01264 Technical Allowance				309,000	309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>51,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges				1,000	1,000
A01278 Leave Salary				<u>1,000</u>	<u>50,000</u>
001 Leave Salary				1,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>169,000</u>	<u>520,000</u>
A032 TOTAL COMMUNICATIONS				<u>17,000</u>	<u>70,000</u>
A03201 Postage and Telegraph				2,000	20,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8645 Exective Engineer Highway Division II Peshawar					
A03202 Telephone and Trunk Call				15,000	50,000
A033 TOTAL UTILITIES				<u>1,000</u>	<u>100,000</u>
A03303 Electricity				<u>1,000</u>	<u>100,000</u>
001 Electricity				1,000	100,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>72,000</u>	<u>150,000</u>
A03805 Travelling Allowance				<u>20,000</u>	<u>50,000</u>
001 Travelling Allowance				20,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	80,000
A03808 Conveyance Charges				<u>2,000</u>	<u>20,000</u>
001 Conveyance Charges				2,000	20,000
A039 TOTAL GENERAL				<u>78,000</u>	<u>199,000</u>
A03901 Stationery				<u>15,000</u>	<u>60,000</u>
001 Stationery				15,000	60,000
A03902 Printing and Publication				<u>25,000</u>	<u>30,000</u>
001 Printing and publication				25,000	30,000
A03905 Newspapers Periodicals and Books				2,000	8,000
A03907 Advertising & Publicity				<u>20,000</u>	<u>80,000</u>
001 Advertising and Publicity				20,000	80,000
A03917 Law Charges				1,000	1,000
A03970 Others				<u>15,000</u>	<u>20,000</u>
001 Others				15,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>500,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8645 Exective Engineer Highway Division II Peshawar					
A041 TOTAL PENSION				<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>32,000</u>	<u>500,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	<u>150,000</u>
A09201 Hardware				<u>20,000</u>	<u>100,000</u>
001 Hardware				20,000	100,000
A09203 I.T. Equipment				<u>10,000</u>	<u>50,000</u>
003 I.T. Equipment				10,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery				1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>200,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>200,000</u>
001 Furniture & Fixture				1,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>22,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT				<u>20,000</u>	<u>80,000</u>
A13001 Transport				<u>20,000</u>	<u>80,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8645 Exective Engineer Highway Division II Peshawar					
001 Transport				20,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>30,000</u>
A13101 Machinery and Equipment				<u>1,000</u>	<u>30,000</u>
001 Machinery and Equipment				1,000	30,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				1,000	20,000
Exective Engineer Highway Division II Peshawar				5,255,000	13,857,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,769,000</u>	<u>23,937,000</u>	<u>20,818,000</u>
A011 TOTAL PAY	52	54	<u>9,183,000</u>	<u>13,399,000</u>	<u>9,992,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,649,000</u>	<u>4,535,000</u>	<u>2,785,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,635,000</u>	<u>4,520,000</u>	<u>2,770,000</u>
E041 Executive Engineer (BPS-18)	1	1	883,000		928,000
D201 Divisional Accounts Officer (BPS-17)	1	1	548,000		576,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,203,000		1,264,000
A057 Assistant (BPS-16)	1	1	1,000		2,000
A01105 Qualification Pay			14,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	46	48	<u>6,534,000</u>	<u>8,864,000</u>	<u>7,207,000</u>
A01151 Total Basic Pay Other Staff	46	48	<u>6,503,000</u>	<u>8,800,000</u>	<u>7,143,000</u>
A006 Accounts Clerk (BPS-14)		2			456,000
S035 Senior Clerk (BPS-14)	3	3	1,011,000		1,063,000
S115 Stenographer (BPS-14)	1	1	1,000		2,000
D095 Divisional Head Draftsman (BPS-13)	1	1	1,000		2,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	8	9	925,000		1,112,000
D105 Draftsman (BPS-11)	2	2	1,000		2,000
J013 Junior Clerk (BPS-11)	4	4	1,056,000		1,110,000
A006 Accounts Clerk (BPS-10)	2		434,000		
R047 Road Inspector (BPS-07)	5	5	1,000		2,000
T029 Tracer (BPS-07)	1	1	1,000		2,000
D112 Driver (BPS-04)	4	4	708,000		744,000
B010 Barkandaz (BPS-03)	1	1	1,000		2,000
C057 Chowkidar (BPS-03)	3	3	475,000		499,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
C099 Cooli (BPS-03)	1	1	469,000		493,000
D005 Dafadar (BPS-03)	1	1	1,000		2,000
D006 Daftari (BPS-03)	1	1	1,000		2,000
F013 Ferro Printer (BPS-03)	1	1	158,000		167,000
M021 Mate (BPS-03)	1	1	313,000		329,000
N005 Naib Qasid (BPS-03)	4	4	633,000		665,000
S162 Sweeper (BPS-03)	2	2	313,000		329,000
A01152 Personal pay			31,000	64,000	64,000
A012 TOTAL ALLOWANCES			<u>8,586,000</u>	<u>10,538,000</u>	<u>10,826,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,486,000</u>	<u>10,264,000</u>	<u>10,502,000</u>
A01202 House Rent Allowance			725,000	947,000	951,000
A01203 Conveyance Allowance			1,041,000	1,231,000	1,301,000
A01207 Washing Allowance			6,000	40,000	40,000
A01208 Dress Allowance			3,000	35,000	35,000
A0120D Integrated Allowance			10,000	11,000	11,000
A0120X Adhoc Allowance - 2010				3,000	3,000
A01217 Medical Allowance			645,000	741,000	777,000
A0121A Ad - hoc Allowance - 2011				4,000	4,000
A0121Q Audit and Accounts Allowance			66,000	76,000	76,000
A0121T Adhoc Relief Allowance 2013			221,000	254,000	254,000
A01229 Special compensatory allowance			200,000		
A0122C Adhoc Relief Allowance - 2015				179,000	179,000
A0122M Adhoc Relief Allowance 2016			839,000	935,000	967,000
A0122Y Ad-hoc Relief Allowance 2017			1,109,000	1,325,000	1,357,000
A01233 Unattractive Area Allowance			<u>457,000</u>	<u>526,000</u>	<u>526,000</u>
001 Unattractive Area Allowance			457,000	526,000	526,000
A01236 Deputation Allowance				38,000	38,000
A0123G Ad-hoc Relief Allowance-2018			1,109,000	1,324,000	1,356,000
A0123P Ad-hoc Relief Allowance 2019			1,018,000	1,169,000	1,201,000
A01264 Technical Allowance			1,037,000	1,426,000	1,426,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>274,000</u>	<u>324,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A01274 Medical Charges			<u>50,000</u>	<u>274,000</u>	<u>274,000</u>
001 Medical Charges			50,000	274,000	274,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,031,000</u>	<u>2,763,000</u>	<u>1,231,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>140,000</u>	<u>136,000</u>
A03201 Postage and Telegraph			8,000	15,000	11,000
A03202 Telephone and Trunk Call			75,000	125,000	125,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>900,000</u>	<u>100,000</u>
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				800,000	
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>58,000</u>	<u>32,000</u>
A03404 Rent for other building			30,000	58,000	32,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>663,000</u>	<u>1,450,000</u>	<u>830,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>630,000</u>	<u>350,000</u>
001 Travelling Allowance			250,000	630,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>404,000</u>	<u>800,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			404,000	800,000	450,000
A03808 Conveyance Charges			<u>9,000</u>	<u>20,000</u>	<u>30,000</u>
001 Conveyance Charges			9,000	20,000	30,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>215,000</u>	<u>133,000</u>
A03901 Stationery			<u>50,000</u>	<u>87,000</u>	<u>40,000</u>
001 Stationery			50,000	87,000	40,000
A03902 Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			10,000	15,000	15,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A03905 Newspapers Periodicals and Books			5,000	8,000	8,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>75,000</u>	<u>50,000</u>
001 Advertising and Publicity			75,000	75,000	50,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			15,000	30,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>400,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>400,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	400,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A09203 I.T. Equipment			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
003 I.T. Equipment				40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>198,000</u>	<u>612,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>500,000</u>	<u>160,000</u>
A13001 Transport			<u>120,000</u>	<u>500,000</u>	<u>160,000</u>
001 Transport			120,000	500,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>25,000</u>
001 Machinery and Equipment			30,000	40,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>22,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	22,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>38,000</u>	<u>50,000</u>	<u>20,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
SH7014	Executive Engineer C & W Shangla				
A13701 Hardware			38,000	50,000	20,000
Executive Engineer C & W Shangla			20,018,000	27,752,000	22,809,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4377 Exective Engineer Mega Project Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,836,000</u>	<u>12,472,000</u>
A011 TOTAL PAY		<u>28</u>		<u>2,651,000</u>	<u>5,445,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>8</u>		<u>1,183,000</u>	<u>2,464,000</u>
A01101 Total Basic Pay Of Officer		<u>8</u>		<u>1,182,000</u>	<u>2,463,000</u>
E041 Executive Engineer (BPS-18)		1			461,000
D201 Divisional Accounts Officer (BPS-17)		1			365,000
S135 Sub Divisional Officer (BPS-17)		2			729,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		3			681,000
A01105 Qualification Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>20</u>		<u>1,468,000</u>	<u>2,981,000</u>
A01151 Total Basic Pay Other Staff		<u>20</u>		<u>1,467,000</u>	<u>2,980,000</u>
A006 Accounts Clerk (BPS-14)		1			183,000
H021 Head Draftsman (BPS-14)		1			183,000
S035 Senior Clerk (BPS-14)		2			365,000
D105 Draftsman (BPS-12)		1			160,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)		6			960,000
A715 Auto CAD Operator (BPS-07)		1			132,000
D112 Driver (BPS-06)		2			255,000
D006 Daftari (BPS-04)		1			119,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay				1,000	1,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4377 Exective Engineer Mega Project Swabi					
A012 TOTAL ALLOWANCES				<u>3,185,000</u>	<u>7,027,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,183,000</u>	<u>6,976,000</u>
A01202 House Rent Allowance				332,000	406,000
A01203 Conveyance Allowance				250,000	1,325,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				2,000	2,000
A01217 Medical Allowance				210,000	723,000
A0121Q Audit and Accounts Allowance				80,000	80,000
A0121T Adhoc Relief Allowance 2013				50,000	50,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015				60,000	60,000
A0122M Adhoc Relief Allowance 2016				441,000	993,000
A0122N Special Conveyance Allowance to Disbalded Employees				10,000	10,000
A0122Y Ad-hoc Relief Allowance 2017				441,000	993,000
A0123G Ad-hoc Relief Allowance-2018				441,000	993,000
A0123P Ad-hoc Relief Allowance 2019				400,000	875,000
A01264 Technical Allowance				446,000	446,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>51,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges				1,000	1,000
A01278 Leave Salary				<u>1,000</u>	<u>50,000</u>
001 Leave Salary				1,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>164,000</u>	<u>424,000</u>
A032 TOTAL COMMUNICATIONS				<u>17,000</u>	<u>70,000</u>
A03201 Postage and Telegraph				2,000	20,000
A03202 Telephone and Trunk Call				15,000	50,000
A033 TOTAL UTILITIES				<u>1,000</u>	<u>50,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4377 Exective Engineer Mega Project Swabi					
A03303 Electricity				<u>1,000</u>	<u>50,000</u>
001 Electricity				1,000	50,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>72,000</u>	<u>112,000</u>
A03805 Travelling Allowance				<u>20,000</u>	<u>80,000</u>
001 Travelling Allowance				20,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>12,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	12,000
A03808 Conveyance Charges				<u>2,000</u>	<u>20,000</u>
001 Conveyance Charges				2,000	20,000
A039 TOTAL GENERAL				<u>73,000</u>	<u>191,000</u>
A03901 Stationery				<u>15,000</u>	<u>50,000</u>
001 Stationery				15,000	50,000
A03902 Printing and Publication				<u>20,000</u>	<u>40,000</u>
001 Printing and publication				20,000	40,000
A03905 Newspapers Periodicals and Books				2,000	10,000
A03907 Advertising & Publicity				<u>20,000</u>	<u>60,000</u>
001 Advertising and Publicity				20,000	60,000
A03917 Law Charges				1,000	1,000
A03970 Others				<u>15,000</u>	<u>30,000</u>
001 Others				15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>600,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4377 Exective Engineer Mega Project Swabi					
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>42,000</u>	<u>500,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>40,000</u>	<u>150,000</u>
A09201 Hardware				<u>20,000</u>	<u>100,000</u>
001 Hardware				20,000	100,000
A09203 I.T. Equipment				<u>20,000</u>	<u>50,000</u>
003 I.T. Equipment				20,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>200,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>200,000</u>
001 Plant and Machinery				1,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>150,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>22,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT				<u>20,000</u>	<u>80,000</u>
A13001 Transport				<u>20,000</u>	<u>80,000</u>
001 Transport				20,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>20,000</u>
A13101 Machinery and Equipment				<u>1,000</u>	<u>20,000</u>
001 Machinery and Equipment				1,000	20,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4377 Exective Engineer Mega Project Swabi					
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>30,000</u>
A13201 Furniture and Fixture				1,000	30,000
Exective Engineer Mega Project Swabi				6,066,000	14,626,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4380 Exective Engineer Highway Division Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,990,000</u>	<u>15,954,000</u>
A011 TOTAL PAY		<u>34</u>		<u>2,227,000</u>	<u>13,166,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>8</u>		<u>1,023,000</u>	<u>4,901,000</u>
A01101 Total Basic Pay Of Officer		<u>8</u>		<u>1,022,000</u>	<u>4,900,000</u>
E041 Executive Engineer (BPS-18)		1			900,000
D201 Divisional Accounts Officer (BPS-17)		1			800,000
S135 Sub Divisional Officer (BPS-17)		2			800,000
A057 Assistant (BPS-16)		1			600,000
C082 Computer Operator (BPS-16)		3			1,800,000
A01105 Qualification Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>26</u>		<u>1,204,000</u>	<u>8,265,000</u>
A01151 Total Basic Pay Other Staff		<u>26</u>		<u>1,203,000</u>	<u>8,260,000</u>
A006 Accounts Clerk (BPS-14)		1			400,000
H021 Head Draftsman (BPS-14)		1			400,000
S035 Senior Clerk (BPS-14)		2			400,000
D105 Draftsman (BPS-12)		1			350,000
Q003 Quantity Surveyor (BPS-12)		1			350,000
S136 Sub Engineer (BPS-12)		7			4,200,000
J013 Junior Clerk (BPS-11)		1			350,000
A715 Auto CAD Operator (BPS-07)		1			250,000
D112 Driver (BPS-06)		3			500,000
D006 Daftari (BPS-04)		1			220,000
C057 Chowkidar (BPS-03)		2			200,000
N005 Naib Qasid (BPS-03)		3			440,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4380 Exective Engineer Highway Division Swabi					
S162 Sweeper (BPS-03)		2			200,000
A01152 Personal pay				1,000	5,000
A012 TOTAL ALLOWANCES				<u>2,763,000</u>	<u>2,788,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,761,000</u>	<u>2,708,000</u>
A01202 House Rent Allowance				279,000	279,000
A01203 Conveyance Allowance				214,000	214,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				2,000	2,000
A0120E Housing Subsidy Allowance				100,000	100,000
A01217 Medical Allowance				180,000	180,000
A0121Q Audit and Accounts Allowance				80,000	80,000
A0121T Adhoc Relief Allowance 2013				50,000	50,000
A01226 Computer Allowance				1,000	18,000
A0122C Adhoc Relief Allowance - 2015				60,000	
A0122M Adhoc Relief Allowance 2016				371,000	371,000
A0122N Special Conveyance Allowance to Disbalded Employees				20,000	10,000
A0122Y Ad-hoc Relief Allowance 2017				371,000	371,000
A01238 Charge allowance				1,000	1,000
A0123G Ad-hoc Relief Allowance-2018				371,000	371,000
A0123P Ad-hoc Relief Allowance 2019				350,000	350,000
A01264 Technical Allowance				309,000	309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>80,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>30,000</u>
001 Medical Charges				1,000	30,000
A01278 Leave Salary				<u>1,000</u>	<u>50,000</u>
001 Leave Salary				1,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>159,000</u>	<u>845,000</u>
A032 TOTAL COMMUNICATIONS				<u>17,000</u>	<u>35,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4380 Exective Engineer Highway Division Swabi					
A03201 Postage and Telegraph				2,000	20,000
A03202 Telephone and Trunk Call				15,000	15,000
A033 TOTAL UTILITIES				<u>1,000</u>	<u>50,000</u>
A03303 Electricity				<u>1,000</u>	<u>50,000</u>
001 Electricity				1,000	50,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>72,000</u>	<u>620,000</u>
A03805 Travelling Allowance				<u>20,000</u>	<u>300,000</u>
001 Travelling Allowance				20,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	300,000
A03808 Conveyance Charges				<u>2,000</u>	<u>20,000</u>
001 Conveyance Charges				2,000	20,000
A039 TOTAL GENERAL				<u>68,000</u>	<u>139,000</u>
A03901 Stationery				<u>15,000</u>	<u>30,000</u>
001 Stationery				15,000	30,000
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				2,000	8,000
A03907 Advertising & Publicity				<u>15,000</u>	<u>50,000</u>
001 Advertising and Publicity				15,000	50,000
A03917 Law Charges				1,000	1,000
A03970 Others				<u>15,000</u>	<u>30,000</u>
001 Others				15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4380 Exective Engineer Highway Division Swabi					
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>42,000</u>	<u>800,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>40,000</u>	<u>100,000</u>
A09201 Hardware				<u>20,000</u>	<u>50,000</u>
001 Hardware				20,000	50,000
A09203 I.T. Equipment				<u>20,000</u>	<u>50,000</u>
003 I.T. Equipment				20,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>200,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>200,000</u>
001 Plant and Machinery				1,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>500,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>500,000</u>
001 Furniture & Fixture					500,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>31,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT				<u>20,000</u>	<u>50,000</u>
A13001 Transport				<u>20,000</u>	<u>50,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4380 Exective Engineer Highway Division Swabi					
001 Transport				20,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>30,000</u>
A13101 Machinery and Equipment				<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment				10,000	30,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	
A13201 Furniture and Fixture				1,000	
Exective Engineer Highway Division Swabi				5,224,000	19,279,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,829,000</u>	<u>46,306,000</u>	<u>46,699,000</u>
A011 TOTAL PAY	121	108	<u>25,691,000</u>	<u>26,964,000</u>	<u>26,951,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	5	<u>3,695,000</u>	<u>4,715,000</u>	<u>3,887,000</u>
A01101 Total Basic Pay Of Officer	6	5	<u>3,685,000</u>	<u>4,700,000</u>	<u>3,872,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,395,000		1,465,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000		2,000
S135 Sub Divisional Officer (BPS-17)	3	2	2,288,000		2,403,000
A057 Assistant (BPS-16)	1	1	1,000		2,000
A01105 Qualification Pay			10,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	115	103	<u>21,996,000</u>	<u>22,249,000</u>	<u>23,064,000</u>
A01151 Total Basic Pay Other Staff	115	103	<u>21,996,000</u>	<u>22,249,000</u>	<u>23,064,000</u>
A006 Accounts Clerk (BPS-14)		3			1,606,000
S035 Senior Clerk (BPS-14)	4	3	1,420,000		1,491,000
S115 Stenographer (BPS-14)	1	1	1,000		2,000
D095 Divisional Head Draftsman (BPS-13)	1	1	470,000		494,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	9	8	2,632,000		3,045,000
D105 Draftsman (BPS-11)	1	1	1,000		2,000
J013 Junior Clerk (BPS-11)	7	6	1,542,000		1,620,000
A006 Accounts Clerk (BPS-10)	4		1,529,000		
C012 Carpenter (BPS-07)	1	1	165,000		174,000
E019 Electrician (BPS-07)	1	1	1,000		2,000
R047 Road Inspector (BPS-07)	8	8	233,000		245,000
D112 Driver (BPS-06)	5	4	939,000		987,000
P047 Plumber (BPS-06)	1	1	223,000		235,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Swabi					
T029 Tracer (BPS-06)	2	2	380,000		399,000
T049 Tubewell Operator (BPS-06)	2	2	362,000		381,000
W031 Work Taker (BPS-06)	1	1	258,000		272,000
C095 Cook (BPS-04)	2	2	304,000		320,000
D005 Dafadar (BPS-04)	2	2	272,000		287,000
D006 Daftari (BPS-04)	1	1	106,000		112,000
F022 Fireman (BPS-04)	1	1	170,000		179,000
B010 Barkandaz (BPS-03)	2	2	290,000		305,000
C013 Carpenter Cooli (BPS-03)	1	1	113,000		119,000
C057 Chowkidar (BPS-03)	5	4	639,000		672,000
C099 Cooli (BPS-03)	37	32	7,551,000		7,438,000
M010 Mali (BPS-03)	2	2	314,000		330,000
N005 Naib Qasid (BPS-03)	10	9	1,543,000		1,621,000
S162 Sweeper (BPS-03)	4	3	538,000		566,000
A012 TOTAL ALLOWANCES			<u>19,138,000</u>	<u>19,342,000</u>	<u>19,748,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,038,000</u>	<u>19,342,000</u>	<u>19,698,000</u>
A01202 House Rent Allowance			1,964,000	2,000,000	2,006,000
A01203 Conveyance Allowance			2,705,000	2,600,000	2,704,000
A01207 Washing Allowance			106,000	80,000	80,000
A01208 Dress Allowance			18,000	20,000	20,000
A0120D Integrated Allowance			49,000	49,000	49,000
A01217 Medical Allowance			1,978,000	2,150,000	2,204,000
A0121Q Audit and Accounts Allowance			44,000	50,000	50,000
A0121T Adhoc Relief Allowance 2013			566,000	400,000	400,000
A0122C Adhoc Relief Allowance - 2015				300,000	300,000
A0122M Adhoc Relief Allowance 2016			2,154,000	2,000,000	2,048,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	6,000	6,000
A0122Y Ad-hoc Relief Allowance 2017			2,775,000	2,877,000	2,925,000
A01233 Unattractive Area Allowance			<u>604,000</u>	<u>120,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			604,000	120,000	120,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Swabi					
A0123G Ad-hoc Relief Allowance-2018			2,769,000	2,720,000	2,768,000
A0123P Ad-hoc Relief Allowance 2019			2,620,000	2,520,000	2,568,000
A01264 Technical Allowance			674,000	1,450,000	1,450,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>2,116,000</u>	<u>3,874,000</u>	<u>2,958,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>195,000</u>	<u>195,000</u>
A03201 Postage and Telegraph			5,000	15,000	15,000
A03202 Telephone and Trunk Call			50,000	180,000	180,000
A033 TOTAL UTILITIES			<u>1,041,000</u>	<u>2,230,000</u>	<u>2,215,000</u>
A03301 Gas			225,000		
A03303 Electricity			<u>796,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Electricity			796,000	2,200,000	2,200,000
A03305 POL fore Generator			20,000	30,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>844,000</u>	<u>1,075,000</u>	<u>398,000</u>
A03805 Travelling Allowance			<u>269,000</u>	<u>500,000</u>	<u>192,000</u>
001 Travelling Allowance			269,000	500,000	192,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>181,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	181,000
A03808 Conveyance Charges			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
001 Conveyance Charges			75,000	75,000	25,000
A039 TOTAL GENERAL			<u>176,000</u>	<u>374,000</u>	<u>150,000</u>
A03901 Stationery			<u>81,000</u>	<u>130,000</u>	<u>80,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Swabi					
001 Stationery			81,000	130,000	80,000
A03905 Newspapers Periodicals and Books			5,000	14,000	5,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			75,000	150,000	50,000
A03970 Others			<u>15,000</u>	<u>80,000</u>	<u>15,000</u>
001 Others			15,000	80,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>4,128,000</u>	<u>501,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>4,128,000</u>	<u>501,000</u>
A04106 Reimbursement of medical charges to pensioners				643,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000,000	3,485,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>77,000</u>	<u>230,000</u>	<u>121,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>56,000</u>	<u>100,000</u>	<u>56,000</u>
A09201 Hardware			<u>56,000</u>	<u>100,000</u>	<u>56,000</u>
001 Hardware			56,000	100,000	56,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Plant and Machinery			20,000	50,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>80,000</u>	<u>25,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Swabi					
A09701 Furniture and fixtures				<u>80,000</u>	<u>25,000</u>
001 Furniture & Fixture				80,000	25,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>20,000</u>
A09899 Others			<u>1,000</u>		<u>20,000</u>
001 Others			1,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>243,000</u>	<u>430,000</u>	<u>252,000</u>
A130 TOTAL TRANSPORT			<u>141,000</u>	<u>250,000</u>	<u>120,000</u>
A13001 Transport			<u>141,000</u>	<u>250,000</u>	<u>120,000</u>
001 Transport			141,000	250,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>43,000</u>	<u>80,000</u>	<u>43,000</u>
A13101 Machinery and Equipment			<u>43,000</u>	<u>80,000</u>	<u>43,000</u>
001 Machinery and Equipment			43,000	80,000	43,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>40,000</u>	<u>51,000</u>
A13201 Furniture and Fixture			21,000	40,000	51,000
A137 TOTAL COMPUTER EQUIPMENT			<u>38,000</u>	<u>60,000</u>	<u>38,000</u>
A13703 I.T. Equipment			38,000	60,000	38,000
Executive Engineer C & W Swabi			48,865,000	54,968,000	51,131,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,676,000</u>	<u>7,397,000</u>	<u>6,736,000</u>
A011 TOTAL PAY	12	12	<u>3,029,000</u>	<u>3,922,000</u>	<u>3,211,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,168,000</u>	<u>2,722,000</u>	<u>2,302,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,168,000</u>	<u>2,700,000</u>	<u>2,280,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,088,000		1,143,000
S166 Superintendent (BPS-17)	1	1	1,000		2,000
A057 Assistant (BPS-16)	1	1	1,000		2,000
C059 Circle Head Draftsman (BPS-16)	1	1	503,000		529,000
S061 Senior Scale Stenographer (BPS-16)	1	1	575,000		604,000
A01102 Personal pay				22,000	22,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>861,000</u>	<u>1,200,000</u>	<u>909,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>861,000</u>	<u>1,200,000</u>	<u>909,000</u>
A006 Accounts Clerk (BPS-14)		1			293,000
S035 Senior Clerk (BPS-14)	1	1	1,000		2,000
J013 Junior Clerk (BPS-11)	1	1	128,000		135,000
A006 Accounts Clerk (BPS-10)	1		278,000		
T029 Tracer (BPS-07)	1	1	1,000		2,000
D112 Driver (BPS-06)	1	1	174,000		183,000
N005 Naib Qasid (BPS-03)	2	2	279,000		294,000
A012 TOTAL ALLOWANCES			<u>3,647,000</u>	<u>3,475,000</u>	<u>3,525,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,547,000</u>	<u>3,445,000</u>	<u>3,445,000</u>
A01202 House Rent Allowance			183,000	222,000	222,000
A01203 Conveyance Allowance			286,000	300,000	300,000
A01207 Washing Allowance			2,000	2,000	2,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			207,000	200,000	200,000
A0121T Adhoc Relief Allowance 2013			102,000	80,000	80,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015				59,000	59,000
A0122M Adhoc Relief Allowance 2016			348,000	300,000	300,000
A0122Y Ad-hoc Relief Allowance 2017			463,000	410,000	410,000
A01233 Unattractive Area Allowance			<u>130,000</u>	<u>150,000</u>	<u>150,000</u>
001 Unattractive Area Allowance			130,000	150,000	150,000
A0123G Ad-hoc Relief Allowance-2018			463,000	410,000	410,000
A0123P Ad-hoc Relief Allowance 2019			286,000	300,000	300,000
A01264 Technical Allowance			1,066,000	1,000,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>30,000</u>	<u>80,000</u>
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>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>878,000</u>	<u>1,594,000</u>	<u>1,013,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>96,000</u>	<u>94,000</u>
A03201 Postage and Telegraph			6,000	10,000	8,000
A03202 Telephone and Trunk Call			42,000	86,000	86,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>307,000</u>	<u>51,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>45,000</u>	<u>46,000</u>	<u>50,000</u>
001 Electricity			45,000	46,000	50,000
A03304 Hot and Cold Weather Charges				260,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>724,000</u>	<u>956,000</u>	<u>706,000</u>
A03805 Travelling Allowance			<u>297,000</u>	<u>550,000</u>	<u>300,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
001 Travelling Allowance			297,000	550,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>421,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			421,000	400,000	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
A039 TOTAL GENERAL			<u>60,000</u>	<u>235,000</u>	<u>162,000</u>
A03901 Stationery			<u>42,000</u>	<u>50,000</u>	<u>42,000</u>
001 Stationery			42,000	50,000	42,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03907 Advertising & Publicity				<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity				100,000	100,000
A03970 Others			<u>15,000</u>	<u>80,000</u>	<u>15,000</u>
001 Others			15,000	80,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,015,000</u>	<u>2,371,000</u>	<u>1,066,000</u>
A041 TOTAL PENSION			<u>1,015,000</u>	<u>2,371,000</u>	<u>1,066,000</u>
A04106 Reimbursement of medical charges to pensioners			15,000	50,000	66,000
A04114 Superannuation Encashment of L.P.R			1,000,000	2,321,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>30,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		<u>20,000</u>
A09201 Hardware			<u>10,000</u>		<u>20,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
001 Hardware			10,000		20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>30,000</u>	<u>20,000</u>
A09701 Furniture and fixtures				<u>30,000</u>	<u>20,000</u>
001 Furniture & Fixture				30,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>181,000</u>	<u>192,000</u>	<u>174,000</u>
A130 TOTAL TRANSPORT			<u>147,000</u>	<u>147,000</u>	<u>144,000</u>
A13001 Transport			<u>147,000</u>	<u>147,000</u>	<u>144,000</u>
001 Transport			147,000	147,000	144,000
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			14,000	30,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13703 I.T. Equipment			10,000	5,000	10,000
Superintending Engineer, C&W Circle, Swat			9,360,000	11,584,000	9,629,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,377,000</u>	<u>4,648,000</u>	<u>3,405,000</u>
A011 TOTAL PAY	9	9	<u>1,038,000</u>	<u>2,420,000</u>	<u>1,097,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,000</u>	<u>820,000</u>	<u>2,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,000</u>	<u>820,000</u>	<u>2,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	1,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,037,000</u>	<u>1,600,000</u>	<u>1,095,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,037,000</u>	<u>1,600,000</u>	<u>1,095,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,000		2,000
L001 Laboratory Assistant (BPS-07)	1	1	195,000		205,000
D112 Driver (BPS-06)	1	1	216,000		228,000
L002 Laboratory Attendant (BPS-04)	2	2	258,000		272,000
C057 Chowkidar (BPS-03)	1	1	129,000		136,000
N005 Naib Qasid (BPS-03)	1	1	119,000		126,000
S162 Sweeper (BPS-03)	1	1	119,000		126,000
A012 TOTAL ALLOWANCES			<u>1,339,000</u>	<u>2,228,000</u>	<u>2,308,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,239,000</u>	<u>2,228,000</u>	<u>2,228,000</u>
A01202 House Rent Allowance			148,000	200,000	200,000
A01203 Conveyance Allowance			181,000	280,000	280,000
A01207 Washing Allowance			5,000	8,000	8,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			136,000	200,000	200,000
A0121T Adhoc Relief Allowance 2013			25,000	35,000	35,000
A0122C Adhoc Relief Allowance - 2015				35,000	35,000
A0122M Adhoc Relief Allowance 2016				180,000	180,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A0122Y Ad-hoc Relief Allowance 2017			134,000	230,000	230,000
A01233 Unattractive Area Allowance			<u>95,000</u>	<u>120,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			95,000	120,000	120,000
A0123G Ad-hoc Relief Allowance-2018			134,000	230,000	230,000
A0123P Ad-hoc Relief Allowance 2019			117,000	150,000	150,000
A01264 Technical Allowance			255,000	550,000	550,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>80,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>30,000</u>
001 Medical Charges			50,000		30,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>129,000</u>	<u>526,000</u>	<u>262,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			2,000	3,000	3,000
A033 TOTAL UTILITIES				<u>350,000</u>	<u>150,000</u>
A03303 Electricity				<u>150,000</u>	<u>150,000</u>
001 Electricity				150,000	150,000
A03304 Hot and Cold Weather Charges				200,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A03603 Registration			1,000	5,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>144,000</u>	<u>89,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>90,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	90,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	30,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Conveyance Charges			4,000	4,000	4,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>24,000</u>	<u>19,000</u>
A03901 Stationery			<u>7,000</u>	<u>9,000</u>	<u>9,000</u>
001 Stationery			7,000	9,000	9,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			15,000	15,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
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
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>80,000</u>	<u>80,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A09201 Hardware			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Hardware			10,000	30,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery				50,000	50,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>85,000</u>	<u>82,000</u>
A130 TOTAL TRANSPORT			<u>23,000</u>	<u>70,000</u>	<u>20,000</u>
A13001 Transport			<u>23,000</u>	<u>70,000</u>	<u>20,000</u>
001 Transport			23,000	70,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Machinery and Equipment			11,000	11,000	12,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>50,000</u>
A13703 I.T. Equipment			4,000	4,000	50,000
Roads Research & Material Testing Laboratory, C&W Circle, Swat			3,654,000	5,339,000	3,831,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>102,342,000</u>	<u>103,842,000</u>	<u>106,208,000</u>
A011 TOTAL PAY	<u>279</u>	<u>276</u>	<u>57,796,000</u>	<u>59,921,000</u>	<u>61,733,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,494,000</u>	<u>5,071,000</u>	<u>3,728,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,479,000</u>	<u>5,000,000</u>	<u>3,657,000</u>
E041 Executive Engineer (BPS-18)	1	1	676,000		711,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000		2,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,158,000		2,267,000
A057 Assistant (BPS-16)	1	1	475,000		499,000
C011 Care Taker (BPS-16)	1	1	169,000		178,000
A01102 Personal pay				56,000	56,000
A01105 Qualification Pay			15,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>271</u>	<u>268</u>	<u>54,302,000</u>	<u>54,850,000</u>	<u>58,005,000</u>
A01151 Total Basic Pay Other Staff	<u>271</u>	<u>268</u>	<u>54,216,000</u>	<u>54,650,000</u>	<u>57,805,000</u>
A006 Accounts Clerk (BPS-14)		4			2,094,000
J024 Junior Scale Stenographer (BPS-14)	1	1	1,000		2,000
S035 Senior Clerk (BPS-14)	6	6	1,178,000		1,238,000
D095 Divisional Head Draftsman (BPS-13)	1	1	194,000		204,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	12	15	3,246,000		3,829,000
A197 Assistant Plant Superintendent (BPS-11)	1		1,000		
D105 Draftsman (BPS-11)	2	2	515,000		541,000
E017 Electrical Supervisor (BPS-11)	1	1	1,000		2,000
J013 Junior Clerk (BPS-11)	10	10	2,115,000		2,221,000
A006 Accounts Clerk (BPS-10)	4		1,994,000		

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
G035 Generator/Heat-Ex-Operato (BPS-07)	1	1	1,000		2,000
L042 Lineman (BPS-07)	12	12	3,070,000		3,224,000
M025 Machanic Grade-2 (BPS-07)	1	1	1,000		2,000
R047 Road Inspector (BPS-07)	8	8	1,000		2,000
T029 Tracer (BPS-07)	2	2	371,000		391,000
W001 Waiter (BPS-07)	5	5	1,418,000		1,490,000
W031 Work Taker (BPS-07)	2	1	471,000		496,000
B029 Blacksmith (BPS-06)	1	1	287,000		302,000
B065 Buldozer Driver (BPS-06)	2	2	369,000		388,000
C012 Carpenter (BPS-06)	6	6	1,105,000		1,161,000
C095 Cook (BPS-06)	3	3	648,000		681,000
D112 Driver (BPS-06)	21	21	2,588,000		2,718,000
D117 Driver Road Roller (BPS-06)	2	2	269,000		283,000
D141 Dumper And Dust Loader (BPS-06)	5	4	965,000		1,014,000
D193 Dumper Truck Driver (BPS-06)	4	1	1,000		263,000
F065 Front End Loader Operator (BPS-06)	1	1	281,000		296,000
P036 Pipe Fitter (BPS-06)	6	6	1,270,000		1,334,000
P037 Pipe Mistri (BPS-06)	1	1	1,000		2,000
P040 Plant Operator (BPS-06)	1	1	317,000		334,000
P119 Paver Assistant (BPS-06)	1	1	234,000		246,000
T049 Tubewell Operator (BPS-06)	11	11	2,025,000		2,127,000
W025 Work Mistri (BPS-06)	1	1	1,000		2,000
W045 Waiter-Cum-Cook (BPS-06)	3	3	1,000		2,000
C065 Cleaner (BPS-04)	23	23	4,742,000		4,980,000
D005 Dafadar (BPS-04)	1	1	181,000		191,000
D006 Daftari (BPS-04)	1	1	292,000		308,000
D194 Dumper Truck Cleaner (BPS-04)	4	4	1,000		2,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
F066 Front End Loader Cleaner (BPS-04)	1	1	1,000		2,000
M021 Mate (BPS-04)	12	11	3,428,000		3,600,000
P019 Paver Operator (BPS-04)	1	1	213,000		224,000
B010 Barkandaz (BPS-03)	3	3	542,000		570,000
C057 Chowkidar (BPS-03)	15	15	2,712,000		2,849,000
C099 Cooli (BPS-03)	52	52	13,671,000		14,356,000
F013 Ferro Printer (BPS-03)	1	1	1,000		2,000
H053 Helper (BPS-03)	1	1	239,000		252,000
M010 Mali (BPS-03)	7	7	1,265,000		1,329,000
N005 Naib Qasid (BPS-03)	8	8	1,446,000		1,519,000
S162 Sweeper (BPS-03)	3	3	542,000		570,000
A01152 Personal pay			86,000	200,000	200,000
A012 TOTAL ALLOWANCES			<u>44,546,000</u>	<u>43,921,000</u>	<u>44,475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,446,000</u>	<u>43,921,000</u>	<u>44,395,000</u>
A01202 House Rent Allowance			4,692,000	4,500,000	4,508,000
A01203 Conveyance Allowance			5,924,000	5,800,000	5,938,000
A01207 Washing Allowance			34,000	33,000	33,000
A01208 Dress Allowance			27,000	27,000	27,000
A0120D Integrated Allowance			38,000	33,000	33,000
A01216 Qualification Allowance				2,000	2,000
A01217 Medical Allowance			4,506,000	4,351,000	4,423,000
A0121Q Audit and Accounts Allowance				88,000	88,000
A0121T Adhoc Relief Allowance 2013			1,289,000	1,235,000	1,235,000
A0122C Adhoc Relief Allowance - 2015				820,000	820,000
A0122M Adhoc Relief Allowance 2016			4,911,000	4,660,000	4,724,000
A0122Y Ad-hoc Relief Allowance 2017			6,297,000	6,050,000	6,114,000
A01233 Unattractive Area Allowance			<u>3,060,000</u>	<u>2,944,000</u>	<u>2,944,000</u>
001 Unattractive Area Allowance			3,060,000	2,944,000	2,944,000
A01236 Deputation Allowance			9,000		
A0123G Ad-hoc Relief Allowance-2018			6,298,000	6,050,000	6,114,000
A0123P Ad-hoc Relief Allowance 2019			6,124,000	5,828,000	5,892,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
A01264 Technical Allowance			1,237,000	1,500,000	1,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>80,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>30,000</u>
001 Medical Charges			50,000		30,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>3,027,000</u>	<u>5,544,000</u>	<u>3,410,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>87,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			10,000	40,000	15,000
A03202 Telephone and Trunk Call			27,000	47,000	47,000
A033 TOTAL UTILITIES			<u>1,472,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A03303 Electricity			<u>1,472,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Electricity			1,472,000	2,000,000	2,000,000
A03304 Hot and Cold Weather Charges				1,000,000	
A034 TOTAL OCCUPANCY COSTS			<u>225,000</u>	<u>225,000</u>	<u>150,000</u>
A03402 Rent for Office Building			225,000	225,000	150,000
A036 TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>7,000</u>	
A03603 Registration			7,000	7,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,114,000</u>	<u>1,880,000</u>	<u>1,020,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,100,000</u>	<u>500,000</u>
001 Travelling Allowance			700,000	1,100,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>394,000</u>	<u>750,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			394,000	750,000	500,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	30,000	20,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>345,000</u>	<u>178,000</u>
A03901 Stationery			<u>79,000</u>	<u>180,000</u>	<u>100,000</u>
001 Stationery			79,000	180,000	100,000
A03905 Newspapers Periodicals and Books			3,000	10,000	8,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>75,000</u>	<u>50,000</u>
001 Advertising and Publicity			75,000	75,000	50,000
A03970 Others			<u>15,000</u>	<u>80,000</u>	<u>20,000</u>
001 Others			15,000	80,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>6,000,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>6,000,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	6,000,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>600,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>76,000</u>	<u>312,000</u>	<u>324,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>56,000</u>	<u>142,000</u>	<u>74,000</u>
A09201 Hardware			<u>56,000</u>	<u>142,000</u>	<u>74,000</u>
001 Hardware			56,000	142,000	74,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>50,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>50,000</u>	<u>150,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
001 Plant and Machinery			20,000	50,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>120,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>120,000</u>	<u>100,000</u>
001 Furniture & Fixture				120,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>245,000</u>	<u>590,000</u>	<u>185,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>500,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>500,000</u>	<u>150,000</u>
001 Transport			200,000	500,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>80,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>38,000</u>	<u>80,000</u>	<u>20,000</u>
001 Machinery and Equipment			38,000	80,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			7,000	10,000	15,000
Executive Engineer C & W Building Division Swat			107,290,000	116,888,000	112,527,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,991,000</u>	<u>27,820,000</u>	<u>29,240,000</u>
A011 TOTAL PAY	<u>50</u>	<u>53</u>	<u>15,223,000</u>	<u>15,424,000</u>	<u>16,438,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,036,000</u>	<u>5,541,000</u>	<u>6,343,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>6,022,000</u>	<u>5,526,000</u>	<u>6,328,000</u>
E041 Executive Engineer (BPS-18)	1	1	858,000		902,000
D201 Divisional Accounts Officer (BPS-17)	1	1	519,000		546,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,628,000		2,760,000
A057 Assistant (BPS-16)	1	1	519,000		546,000
C082 Computer Operator (BPS-16)	2	2	1,498,000		1,574,000
A01105 Qualification Pay			14,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>41</u>	<u>44</u>	<u>9,187,000</u>	<u>9,883,000</u>	<u>10,095,000</u>
A01151 Total Basic Pay Other Staff	<u>41</u>	<u>44</u>	<u>9,187,000</u>	<u>9,883,000</u>	<u>10,095,000</u>
A006 Accounts Clerk (BPS-14)		3			673,000
D095 Divisional Head Draftsman (BPS-14)	1	1	362,000		381,000
S035 Senior Clerk (BPS-14)	4	4	1,144,000		1,202,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	8	10	2,263,000		2,657,000
D105 Draftsman (BPS-11)	1	1	264,000		278,000
J013 Junior Clerk (BPS-11)	5	5	1,372,000		1,442,000
A006 Accounts Clerk (BPS-10)	3		641,000		
T029 Tracer (BPS-07)	1	1	181,000		191,000
D112 Driver (BPS-06)	4	4	829,000		871,000
C057 Chowkidar (BPS-03)	4	4	585,000		615,000
N005 Naib Qasid (BPS-03)	8	8	1,256,000		1,320,000

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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
SW7019	Executive Engineer C & W Highway Division Swat					
S162	Sweeper (BPS-03)	2	2	290,000		305,000
A012	TOTAL ALLOWANCES			<u>9,768,000</u>	<u>12,396,000</u>	<u>12,802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,668,000</u>	<u>12,346,000</u>	<u>12,702,000</u>
A01202	House Rent Allowance			931,000	1,200,000	1,206,000
A01203	Conveyance Allowance			1,189,000	1,580,000	1,684,000
A01207	Washing Allowance			13,000	19,000	19,000
A01208	Dress Allowance			7,000	10,000	10,000
A0120D	Integrated Allowance			32,000	44,000	44,000
A01217	Medical Allowance			711,000	960,000	1,014,000
A0121Q	Audit and Accounts Allowance			51,000	51,000	51,000
A0121T	Adhoc Relief Allowance 2013			243,000	294,000	294,000
A01226	Computer Allowance			36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				204,000	204,000
A0122M	Adhoc Relief Allowance 2016			895,000	1,100,000	1,148,000
A0122Y	Ad-hoc Relief Allowance 2017			1,199,000	1,580,000	1,628,000
A01233	Unattractive Area Allowance			<u>532,000</u>	<u>698,000</u>	<u>698,000</u>
001	Unattractive Area Allowance			532,000	698,000	698,000
A0123G	Ad-hoc Relief Allowance-2018			1,199,000	1,580,000	1,628,000
A0123P	Ad-hoc Relief Allowance 2019			960,000	1,350,000	1,398,000
A01264	Technical Allowance			1,670,000	1,640,000	1,640,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>50,000</u>	<u>100,000</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>50,000</u>		<u>50,000</u>
001	Leave Salary			50,000		50,000
A03	TOTAL OPERATING EXPENSES			<u>2,932,000</u>	<u>4,270,000</u>	<u>2,058,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>100,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			6,000	40,000	8,000
A03202	Telephone and Trunk Call			36,000	60,000	60,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A033 TOTAL UTILITIES			<u>505,000</u>	<u>795,000</u>	<u>421,000</u>
A03301 Gas			120,000	120,000	120,000
A03303 Electricity			<u>385,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			385,000	300,000	300,000
A03304 Hot and Cold Weather Charges				375,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,425,000</u>	<u>1,425,000</u>	<u>500,000</u>
A03402 Rent for Office Building			1,425,000	1,425,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>705,000</u>	<u>1,510,000</u>	<u>870,000</u>
A03805 Travelling Allowance			<u>201,000</u>	<u>600,000</u>	<u>250,000</u>
001 Travelling Allowance			201,000	600,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>900,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	900,000	600,000
A03808 Conveyance Charges			<u>4,000</u>	<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges			4,000	10,000	20,000
A039 TOTAL GENERAL			<u>255,000</u>	<u>440,000</u>	<u>199,000</u>
A03901 Stationery			<u>95,000</u>	<u>250,000</u>	<u>80,000</u>
001 Stationery			95,000	250,000	80,000
A03902 Printing and Publication			<u>26,000</u>	<u>40,000</u>	<u>31,000</u>
001 Printing and publication			26,000	40,000	31,000
A03905 Newspapers Periodicals and Books			2,000		8,000
A03907 Advertising & Publicity			<u>117,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			117,000	100,000	50,000
A03970 Others			<u>15,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			15,000	50,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>700,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>700,000</u>	<u>1,500,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A04114 Superannuation Encashment of L.P.R			2,000,000	700,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</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>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>67,000</u>	<u>102,000</u>	<u>180,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>47,000</u>	<u>72,000</u>	<u>60,000</u>
A09201 Hardware			<u>32,000</u>	<u>32,000</u>	<u>30,000</u>
001 Hardware			32,000	32,000	30,000
A09203 I.T. Equipment			<u>15,000</u>	<u>40,000</u>	<u>30,000</u>
003 I.T. Equipment				40,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>30,000</u>	<u>120,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>30,000</u>	<u>120,000</u>
001 Plant and Machinery			20,000	30,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>520,000</u>	<u>255,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>450,000</u>	<u>200,000</u>
A13001 Transport			<u>120,000</u>	<u>450,000</u>	<u>200,000</u>
001 Transport			120,000	450,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	40,000	30,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			15,000	30,000	25,000
Executive Engineer C & W Highway Division Swat			31,145,000	33,412,000	34,433,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,194,000</u>	<u>15,836,000</u>	<u>17,690,000</u>
A011 TOTAL PAY	39	49	<u>7,513,000</u>	<u>9,015,000</u>	<u>9,521,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	9	<u>4,008,000</u>	<u>4,015,000</u>	<u>4,731,000</u>
A01101 Total Basic Pay Of Officer	7	9	<u>3,994,000</u>	<u>4,000,000</u>	<u>4,716,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,134,000		1,191,000
D201 Divisional Accounts Officer (BPS-17)	1	1	698,000		734,000
S135 Sub Divisional Officer (BPS-17)	2	3	1,138,000		1,515,000
A057 Assistant (BPS-16)	1	1	1,000		2,000
C082 Computer Operator (BPS-16)	2	3	1,023,000		1,274,000
A01105 Qualification Pay			14,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	32	40	<u>3,505,000</u>	<u>5,000,000</u>	<u>4,790,000</u>
A01151 Total Basic Pay Other Staff	32	40	<u>3,505,000</u>	<u>5,000,000</u>	<u>4,790,000</u>
A006 Accounts Clerk (BPS-14)		1			196,000
S035 Senior Clerk (BPS-14)	1	2	274,000		448,000
D095 Divisional Head Draftsman (BPS-13)	1	1	1,000		2,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	4	8	877,000		1,482,000
D105 Draftsman (BPS-11)	1	1	199,000		210,000
J013 Junior Clerk (BPS-11)	3	3	403,000		424,000
A006 Accounts Clerk (BPS-10)	1		186,000		
C012 Carpenter (BPS-07)	1	1	92,000		98,000
R047 Road Inspector (BPS-07)	3	3	1,000		2,000
D112 Driver (BPS-06)	3	4	409,000		542,000
M018 Masson (BPS-06)	1	1	1,000		2,000
P047 Plumber (BPS-06)	1	1	89,000		94,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
T029 Tracer (BPS-05)	1	1	1,000		2,000
E022 Electrician Grade-3 (BPS-04)	1	1	1,000		2,000
V004 Valveman (BPS-04)	1	1	82,000		87,000
B010 Barkandaz (BPS-03)	1	1	136,000		144,000
C057 Chowkidar (BPS-03)	2	2	206,000		217,000
N005 Naib Qasid (BPS-03)	4	5	371,000		492,000
S162 Sweeper (BPS-03)	2	2	176,000		186,000
A012 TOTAL ALLOWANCES			<u>6,681,000</u>	<u>6,821,000</u>	<u>8,169,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,631,000</u>	<u>6,821,000</u>	<u>8,119,000</u>
A01202 House Rent Allowance			587,000	560,000	585,000
A01203 Conveyance Allowance			841,000	870,000	1,244,000
A01217 Medical Allowance			603,000	600,000	781,000
A0121Q Audit and Accounts Allowance			58,000	56,000	56,000
A0121T Adhoc Relief Allowance 2013			148,000	200,000	200,000
A01226 Computer Allowance			18,000	25,000	25,000
A0122C Adhoc Relief Allowance - 2015				73,000	73,000
A0122M Adhoc Relief Allowance 2016			653,000	670,000	854,000
A0122N Special Conveyance Allowance to Disabled Employees				20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			862,000	900,000	1,084,000
A01233 Unattractive Area Allowance			<u>405,000</u>	<u>367,000</u>	<u>367,000</u>
001 Unattractive Area Allowance			405,000	367,000	367,000
A0123G Ad-hoc Relief Allowance-2018			861,000	810,000	994,000
A0123P Ad-hoc Relief Allowance 2019			722,000	720,000	886,000
A01264 Technical Allowance			873,000	950,000	950,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>50,000</u>
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>2,069,000</u>	<u>1,308,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>60,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			5,000	10,000	7,000
A03202 Telephone and Trunk Call			10,000	50,000	50,000
A033 TOTAL UTILITIES				<u>167,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges				147,000	
A03305 POL fore Generator				20,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>1,600,000</u>	<u>1,016,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>700,000</u>	<u>417,000</u>
001 Travelling Allowance			100,000	700,000	417,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>900,000</u>	<u>599,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	900,000	599,000
A039 TOTAL GENERAL			<u>211,000</u>	<u>242,000</u>	<u>224,000</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>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Printing and publication			20,000	20,000	30,000
A03905 Newspapers Periodicals and Books			4,000	4,000	8,000
A03906 Uniforms and Protective Clothing			7,000	8,000	6,000
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>30,000</u>	<u>60,000</u>	<u>30,000</u>
001 Others			30,000	60,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>600,000</u>	<u>500,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
A041 TOTAL PENSION			<u>1,000,000</u>	<u>600,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	600,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>300,000</u>	<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>150,000</u>	<u>70,000</u>
A09201 Hardware				<u>100,000</u>	<u>40,000</u>
001 Hardware				100,000	40,000
A09203 I.T. Equipment			<u>10,000</u>	<u>50,000</u>	<u>30,000</u>
003 I.T. Equipment				50,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>30,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>30,000</u>
001 Furniture & Fixture				150,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>217,000</u>	<u>475,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>400,000</u>	<u>100,000</u>
001 Transport			200,000	400,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			7,000	50,000	30,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	25,000	20,000
Executive Engineer C & W Tor Ghar			16,798,000	19,280,000	20,348,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,477,000</u>	<u>54,389,000</u>	<u>57,362,000</u>
A011 TOTAL PAY	156	146	<u>34,372,000</u>	<u>32,768,000</u>	<u>35,674,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,571,000</u>	<u>1,704,000</u>	<u>2,701,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,566,000</u>	<u>1,701,000</u>	<u>2,698,000</u>
E041 Executive Engineer (BPS-18)	1	1	541,000		569,000
D201 Divisional Accounts Officer (BPS-17)	1	1	325,000		342,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,699,000		1,785,000
A057 Assistant (BPS-16)	1	1	1,000		2,000
A01105 Qualification Pay			5,000	3,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	149	139	<u>31,801,000</u>	<u>31,064,000</u>	<u>32,973,000</u>
A01151 Total Basic Pay Other Staff	149	139	<u>31,738,000</u>	<u>31,000,000</u>	<u>32,909,000</u>
A006 Accounts Clerk (BPS-14)		3			919,000
S035 Senior Clerk (BPS-14)	4	4	1,610,000		1,691,000
S115 Stenographer (BPS-14)	1	1	1,000		2,000
D095 Divisional Head Draftsman (BPS-13)	1	1	397,000		418,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	11	11	3,738,000		3,926,000
D105 Draftsman (BPS-11)	1	1	316,000		333,000
J013 Junior Clerk (BPS-11)	7	7	2,216,000		2,328,000
S152 Supervisor (BPS-11)	1		1,000		
A006 Accounts Clerk (BPS-10)	3		875,000		
E020 Electrician Grade 1 (BPS-07)	1	1	251,000		265,000
P036 Pipe Fitter (BPS-07)	1	1	1,000		2,000
R047 Road Inspector (BPS-07)	3	3	970,000		1,019,000
W025 Work Mistri (BPS-07)	1	1	1,000		2,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
W026 Work Munshi (BPS-07)	1	1	251,000		265,000
C077 Complaint Receiver (BPS-06)	1	1	1,000		2,000
D112 Driver (BPS-06)	5	5	1,173,000		1,232,000
E022 Electrician Grade-3 (BPS-06)	1	1	1,000		2,000
M149 Mechanic Grade-Ii (BPS-06)	1	1	218,000		230,000
P103 Pump Driver (BPS-06)	2	2	471,000		496,000
T029 Tracer (BPS-06)	1	1	215,000		226,000
G026 Greaser (BPS-05)	1	1	220,000		231,000
B005 Badraga (BPS-03)	2	2	380,000		399,000
C057 Chowkidar (BPS-03)	2	2	380,000		399,000
C099 Cooli (BPS-03)	68	59	12,650,000		12,688,000
F027 Fitter Cooli (BPS-03)	1	1	153,000		161,000
M021 Mate (BPS-03)	15	14	2,830,000		2,972,000
N005 Naib Qasid (BPS-03)	5	5	940,000		987,000
O029 Oil Man (BPS-03)	1	1	164,000		173,000
O054 Operator-cum- Chowkidar (BPS-03)	3	3	570,000		599,000
S085 Skilled Cooli (BPS-03)	1	1	200,000		210,000
S162 Sweeper (BPS-03)	2	2	380,000		399,000
W021 Wireman (BPS-03)	1	1	164,000		173,000
A01152 Personal pay			63,000	64,000	64,000
A012 TOTAL ALLOWANCES			<u>24,105,000</u>	<u>21,621,000</u>	<u>21,688,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,005,000</u>	<u>21,611,000</u>	<u>21,628,000</u>
A01202 House Rent Allowance			2,719,000	2,419,000	2,421,000
A01203 Conveyance Allowance			3,630,000	3,030,000	3,065,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			7,000	7,000	7,000
A01209 Special Additional Allowance			58,000		
A0120D Integrated Allowance			32,000	33,000	33,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A01217 Medical Allowance			2,609,000	2,301,000	2,319,000
A0121Q Audit and Accounts Allowance			56,000	10,000	10,000
A0121T Adhoc Relief Allowance 2013			749,000	653,000	653,000
A0122C Adhoc Relief Allowance - 2015				447,000	447,000
A0122M Adhoc Relief Allowance 2016			2,682,000	2,330,000	2,346,000
A0122Y Ad-hoc Relief Allowance 2017			3,559,000	3,224,000	3,138,000
A0123G Ad-hoc Relief Allowance-2018			3,552,000	3,195,000	3,211,000
A0123P Ad-hoc Relief Allowance 2019			3,468,000	3,112,000	3,128,000
A01264 Technical Allowance			873,000	839,000	839,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>10,000</u>	<u>60,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical Charges			50,000	10,000	10,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,159,000</u>	<u>1,342,000</u>	<u>1,338,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			4,000	4,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>408,000</u>	<u>400,000</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				8,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>558,000</u>	<u>700,000</u>	<u>699,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>350,000</u>	<u>362,000</u>
001 Travelling Allowance			275,000	350,000	362,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>283,000</u>	<u>350,000</u>	<u>337,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			283,000	350,000	337,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A039 TOTAL GENERAL			<u>147,000</u>	<u>180,000</u>	<u>179,000</u>
A03901 Stationery			<u>44,000</u>	<u>60,000</u>	<u>109,000</u>
001 Stationery			44,000	60,000	109,000
A03907 Advertising & Publicity			<u>88,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			88,000	100,000	50,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			15,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>68,000</u>	<u>75,000</u>	<u>90,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>38,000</u>	<u>40,000</u>	<u>50,000</u>
A09201 Hardware			<u>38,000</u>	<u>40,000</u>	<u>50,000</u>
001 Hardware			38,000	40,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>35,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>35,000</u>	<u>40,000</u>
001 Plant and Machinery			30,000	35,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>218,000</u>	<u>285,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>170,000</u>	<u>220,000</u>
A13001 Transport			<u>165,000</u>	<u>170,000</u>	<u>220,000</u>
001 Transport			165,000	170,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<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>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>8,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			10,000	8,000	25,000
Executive Engineer C & W Tank			60,919,000	57,024,000	59,575,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4110 Khyber Pakhtunkhwa Highways Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
A05270 To Others			<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
001 To Others			20,000,000	20,000,000	30,000,000
Khyber Pakhtunkhwa Highways Authority			20,000,000	20,000,000	30,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Eng. Building Construction (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,899,000</u>	<u>9,292,000</u>	<u>10,811,000</u>
A011 TOTAL PAY	18	18	<u>5,675,000</u>	<u>4,900,000</u>	<u>6,319,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,544,000</u>	<u>2,600,000</u>	<u>3,727,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,544,000</u>	<u>2,600,000</u>	<u>3,727,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,184,000		1,244,000
S166 Superintendent (BPS-17)	1	1	572,000		602,000
A057 Assistant (BPS-16)	2	2	912,000		959,000
C059 Circle Head Draftsman (BPS-16)	1	1	418,000		440,000
S061 Senior Scale Stenographer (BPS-16)	1	1	458,000		482,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,131,000</u>	<u>2,300,000</u>	<u>2,592,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,131,000</u>	<u>2,300,000</u>	<u>2,592,000</u>
A006 Accounts Clerk (BPS-14)		1			250,000
D095 Divisional Head Draftsman (BPS-14)	1	1	1,000		350,000
S035 Senior Clerk (BPS-14)	1	1	326,000		343,000
D105 Draftsman (BPS-11)	1	1	287,000		302,000
J013 Junior Clerk (BPS-11)	1	1	254,000		267,000
A006 Accounts Clerk (BPS-10)	1		237,000		
T029 Tracer (BPS-07)	1	1	244,000		257,000
D112 Driver (BPS-06)	1	1	235,000		247,000
C057 Chowkidar (BPS-03)	1	1	1,000		2,000
N005 Naib Qasid (BPS-03)	3	3	440,000		462,000
S162 Sweeper (BPS-03)	1	1	106,000		112,000
A012 TOTAL ALLOWANCES			<u>5,224,000</u>	<u>4,392,000</u>	<u>4,492,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,124,000</u>	<u>4,392,000</u>	<u>4,392,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Eng. Building Construction (Provincial)					
A01202 House Rent Allowance			478,000	480,000	480,000
A01203 Conveyance Allowance			535,000	470,000	470,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			16,000	17,000	17,000
A0120E Housing Subsidy Allowance			288,000	230,000	230,000
A01217 Medical Allowance			349,000	281,000	281,000
A0121T Adhoc Relief Allowance 2013			131,000	105,000	105,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015				74,000	74,000
A0122M Adhoc Relief Allowance 2016			459,000	361,000	361,000
A0122N Special Conveyance Allowance to Disabled Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			612,000	490,000	490,000
A01236 Deputation Allowance				13,000	13,000
A01238 Charge allowance			30,000		
A0123G Ad-hoc Relief Allowance-2018			612,000	489,000	489,000
A0123P Ad-hoc Relief Allowance 2019			536,000	434,000	434,000
A01264 Technical Allowance			1,066,000	900,000	900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>310,000</u>	<u>641,000</u>	<u>390,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>139,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			3,000	3,000	30,000
A03202 Telephone and Trunk Call			36,000	136,000	100,000
A033 TOTAL UTILITIES			<u>80,000</u>		<u>30,000</u>
A03301 Gas			10,000		10,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Eng. Building Construction (Provincial)					
A03303 Electricity			<u>60,000</u>		<u>10,000</u>
001 Electricity			60,000		10,000
A03305 POL fore Generator			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>141,000</u>	<u>384,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>30,000</u>	191,000	<u>100,000</u>
001 Travelling Allowance			30,000	191,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>178,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	178,000	50,000
A03808 Conveyance Charges			<u>11,000</u>	<u>15,000</u>	<u>10,000</u>
001 Conveyance Charges			11,000	15,000	10,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>118,000</u>	<u>70,000</u>
A03901 Stationery			<u>30,000</u>	<u>80,000</u>	<u>40,000</u>
001 Stationery			30,000	80,000	40,000
A03905 Newspapers Periodicals and Books			5,000	8,000	10,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			15,000	30,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Eng. Building Construction (Provincial)					
A09 TOTAL PHYSICAL ASSETS			20,000	70,000	200,000
A092 TOTAL COMPUTER EQUIPMENT			20,000	70,000	200,000
A09201 Hardware			10,000	50,000	150,000
001 Hardware			10,000	50,000	150,000
A09203 I.T. Equipment			10,000	20,000	50,000
003 I.T. Equipment				20,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			38,000	130,000	90,000
A130 TOTAL TRANSPORT			20,000	30,000	50,000
A13001 Transport			20,000	30,000	50,000
001 Transport			20,000	30,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	70,000	20,000
A13101 Machinery and Equipment			10,000	70,000	20,000
001 Machinery and Equipment			10,000	70,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			8,000	30,000	20,000
A13201 Furniture and Fixture			8,000	30,000	20,000
Superintending Eng. Building Construction (Provincial)			12,268,000	11,133,000	12,591,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>64,839,000</u>	<u>80,984,000</u>	<u>84,732,000</u>
A011 TOTAL PAY	112	136	<u>28,443,000</u>	<u>33,250,000</u>	<u>35,981,000</u>
A011-1 TOTAL PAY OF OFFICERS	50	64	<u>18,748,000</u>	<u>22,194,000</u>	<u>25,688,000</u>
A01101 Total Basic Pay Of Officer	50	64	<u>18,710,000</u>	<u>21,932,000</u>	<u>25,426,000</u>
S014 Secretary (BPS-20)	1	1	799,000		840,000
A018 Additional Secretary (BPS-19)	1	2	719,000		1,511,000
D438 Director (P&M) (BPS-19)	1	1	1,000		2,000
D576 Director IT (BPS-19)	1	1	668,000		702,000
A662 Audit Officer (Internal Audit) (BPS-18)	1	1	519,000		546,000
D052 Deputy Secretary (BPS-18)	2	2	1,150,000		1,208,000
D401 Deputy Director - IT (BPS-18)	1	3	575,000		1,812,000
A007 Accounts Officer (BPS-17)	1	1	425,000		447,000
A513 Assistant Director (IT) (BPS-17)	2	3	801,000		1,206,000
E110 Environmentalist (BPS-17)	1	1	283,000		298,000
M084 Monitoring Officer (BPS-17)	2	2	778,000		818,000
P038 Planning Officer (BPS-17)	1	1	406,000		427,000
P075 Private Secretary (BPS-17)		1			360,000
S022 Section Officer (BPS-17)	6	6	1,982,000		2,082,000
S166 Superintendent (BPS-17)	6	6	2,413,000		2,534,000
A057 Assistant (BPS-16)	9	12	2,806,000		3,929,000
A369 Assistant Programmer (BPS-16)	1	1	312,000		329,000
C082 Computer Operator (BPS-16)	8	12	2,495,000		4,257,000
P021 Personal Assistant (BPS-16)		2			460,000
S061 Senior Scale Stenographer (BPS-16)	3	3	935,000		982,000
S551 Senior Auditor (Internal Audit) (BPS-16)	2	2	643,000		676,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A01102 Personal pay			18,000	188,000	188,000
A01103 Special Pay			20,000	14,000	14,000
A01105 Qualification Pay				15,000	15,000
A01150 Others				<u>45,000</u>	<u>45,000</u>
001 Others				45,000	45,000
A011-2 TOTAL PAY OF OTHER STAFF	62	72	<u>9,695,000</u>	<u>11,056,000</u>	<u>10,293,000</u>
A01151 Total Basic Pay Other Staff	<u>62</u>	<u>72</u>	<u>9,671,000</u>	<u>11,045,000</u>	<u>10,282,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	264,000		278,000
J024 Junior Scale Stenographer (BPS-14)	3	3	779,000		819,000
S035 Senior Clerk (BPS-14)	7	9	893,000		1,007,000
J013 Junior Clerk (BPS-11)	11	11	2,356,000		2,475,000
D482 Driver cum Supervisor (BPS-08)	1	1	515,000		541,000
S396 Senior Driver (BPS-07)	2	2	483,000		508,000
D112 Driver (BPS-06)	4	7	428,000		482,000
D006 Daftari (BPS-04)	7	7	826,000		868,000
M021 Mate (BPS-04)	1	1	200,000		210,000
Q004 Qasid (BPS-04)	1	1	198,000		209,000
C057 Chowkidar (BPS-03)	1	1	127,000		134,000
N005 Naib Qasid (BPS-03)	21	26	2,400,000		2,538,000
S162 Sweeper (BPS-03)	2	2	202,000		213,000
A01152 Personal pay			10,000	8,000	8,000
A01155 Qualification Pay			14,000	3,000	3,000
A012 TOTAL ALLOWANCES			<u>36,396,000</u>	<u>47,734,000</u>	<u>48,751,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,741,000</u>	<u>46,401,000</u>	<u>48,240,000</u>
A01201 Senior Post Allowance			18,000	15,000	15,000
A01202 House Rent Allowance			3,604,000	3,113,000	3,371,000
A01203 Conveyance Allowance			3,705,000	3,283,000	3,523,000
A01207 Washing Allowance			16,000	26,000	26,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A01208 Dress Allowance			10,000	9,000	9,000
A0120D Integrated Allowance			145,000	136,000	136,000
A0120E Housing Subsidy Allowance			1,348,000	922,000	922,000
A0120N Special allowances @ 30% of basic pay for Secretar			1,050,000	333,000	400,000
A0120X Adhoc Allowance - 2010				86,000	86,000
A01217 Medical Allowance			1,992,000	1,907,000	1,979,000
A0121A Ad - hoc Allowance - 2011				27,000	27,000
A0121M Adhoc Relief Allowance - 2012				60,000	60,000
A0121Q Audit and Accounts Allowance			145,000	239,000	239,000
A0121T Adhoc Relief Allowance 2013			633,000	690,000	690,000
A0121Z Adhoc Relief Allowance-2014			3,000	32,000	32,000
A01224 Entertainment Allowance			17,000	7,000	7,000
A01226 Computer Allowance			160,000	90,000	90,000
A0122C Adhoc Relief Allowance - 2015				456,000	456,000
A0122M Adhoc Releif Allowance 2016			2,482,000	2,316,000	2,434,000
A0122N Special Conveyance Allowance to Disbalded Employees			75,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			3,356,000	3,284,000	3,402,000
A01238 Charge allowance			50,000	30,000	30,000
A01239 Special allowance			<u>33,000</u>	<u>20,000</u>	<u>20,000</u>
001 Special Allowance			33,000	20,000	20,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,354,000	4,444,000	4,444,000
A0123G Ad-hoc Relief Allowance-2018			3,354,000	3,278,000	3,396,000
A0123P Ad-hoc Relief Allowance 2019			2,119,000	1,715,000	1,745,000
A0123V Secretariat Performance Allowance				13,128,000	13,946,000
A01241 Utility allowance for electricity			160,000	240,000	240,000
A01244 Adhoc relief			<u>3,000</u>		
001 Adhoc Relief			3,000		
A01250 Incentive Allowance			<u>57,000</u>	<u>70,000</u>	<u>70,000</u>
001 Incentive Allowance			57,000	70,000	70,000
A01264 Technical Allowance			6,852,000	6,365,000	6,365,000
A01270 Other				<u>8,000</u>	<u>8,000</u>
001 Others					8,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>655,000</u>	<u>1,333,000</u>	<u>511,000</u>
A01271 Overtime Allowance			104,000	260,000	260,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>50,000</u>	<u>772,000</u>	<u>200,000</u>
001 Medical Charges			50,000	772,000	200,000
A01278 Leave Salary			<u>500,000</u>	<u>300,000</u>	<u>50,000</u>
001 Leave Salary			500,000	300,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>9,631,000</u>	<u>14,426,000</u>	<u>10,773,000</u>
A032 TOTAL COMMUNICATIONS			<u>568,000</u>	<u>900,000</u>	<u>780,000</u>
A03201 Postage and Telegraph			60,000	200,000	80,000
A03202 Telephone and Trunk Call			508,000	700,000	700,000
A033 TOTAL UTILITIES			<u>3,087,000</u>	<u>4,076,000</u>	<u>3,800,000</u>
A03301 Gas			286,000	900,000	900,000
A03303 Electricity			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Electricity			2,500,000	2,500,000	2,500,000
A03304 Hot and Cold Weather Charges			1,000	176,000	
A03305 POL fore Generator			300,000	500,000	400,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,343,000</u>	<u>4,800,000</u>	<u>3,100,000</u>
A03805 Travelling Allowance			<u>926,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			926,000	2,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,305,000</u>	<u>2,600,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,305,000	2,600,000	2,000,000
A03808 Conveyance Charges			<u>112,000</u>	<u>200,000</u>	<u>100,000</u>
001 Conveyance Charges			112,000	200,000	100,000
A039 TOTAL GENERAL			<u>2,632,000</u>	<u>4,650,000</u>	<u>3,083,000</u>
A03901 Stationery			<u>1,268,000</u>	<u>2,200,000</u>	<u>1,500,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
001 Stationery			1,268,000	2,200,000	1,500,000
A03902 Printing and Publication			<u>312,000</u>	<u>500,000</u>	<u>400,000</u>
001 Printing and publication			312,000	500,000	400,000
A03905 Newspapers Periodicals and Books			131,000	200,000	150,000
A03906 Uniforms and Protective Clothing			69,000	100,000	80,000
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			500,000	1,000,000	600,000
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	100,000	1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001 Cost of other Stores			1,000		1,000
A03970 Others			<u>100,000</u>	<u>400,000</u>	<u>200,000</u>
001 Others			100,000	400,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,001,000</u>	<u>1,450,000</u>	<u>1,001,000</u>
A041 TOTAL PENSION			<u>4,001,000</u>	<u>1,450,000</u>	<u>1,001,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	450,000	1,000
A04114 Superannuation Encashment of L.P.R			4,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,003,000</u>	<u>1,501,000</u>	<u>1,203,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,003,000</u>	<u>1,501,000</u>	<u>1,203,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,500,000	1,200,000
A05224 Assistance package for families of Government empl			1,000	1,000	1,000
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

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>500,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>500,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>500,000</u>	<u>300,000</u>
001 Entertainment & Gifts					300,000
A09 TOTAL PHYSICAL ASSETS			<u>477,000</u>	<u>2,251,000</u>	<u>921,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>474,000</u>	<u>1,050,000</u>	<u>520,000</u>
A09201 Hardware			<u>359,000</u>	<u>600,000</u>	<u>300,000</u>
001 Hardware			359,000	600,000	300,000
A09202 Software			<u>105,000</u>	<u>250,000</u>	<u>120,000</u>
001 Software			105,000	250,000	120,000
A09203 I.T. Equipment			<u>10,000</u>	<u>200,000</u>	<u>100,000</u>
003 I.T. Equipment				200,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>200,000</u>
001 Plant and Machinery			1,000	500,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>700,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>700,000</u>	<u>200,000</u>
001 Furniture & Fixture			1,000	700,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,978,000</u>	<u>3,800,000</u>	<u>2,150,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A130 TOTAL TRANSPORT			<u>624,000</u>	<u>1,500,000</u>	<u>800,000</u>
A13001 Transport			<u>624,000</u>	<u>1,500,000</u>	<u>800,000</u>
001 Transport			624,000	1,500,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>750,000</u>	<u>1,000,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			<u>750,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Machinery and Equipment			750,000	1,000,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>188,000</u>	<u>400,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			188,000	400,000	150,000
A137 TOTAL COMPUTER EQUIPMENT			<u>416,000</u>	<u>900,000</u>	<u>400,000</u>
A13701 Hardware			191,000	400,000	200,000
A13702 Software			75,000	200,000	100,000
A13703 I.T. Equipment			150,000	300,000	100,000
Communication & Works Department			82,179,000	104,912,000	101,080,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,143,000</u>	<u>21,653,000</u>	<u>18,408,000</u>
A011 TOTAL PAY	23	31	<u>5,565,000</u>	<u>10,021,000</u>	<u>7,226,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	15	<u>4,087,000</u>	<u>7,576,000</u>	<u>5,669,000</u>
A01101 Total Basic Pay Of Officer	10	15	<u>4,012,000</u>	<u>7,531,000</u>	<u>5,624,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,000,000		1,050,000
S150 Superintending Engineer (BPS-19)	1	1	1,000		2,000
D057 Design Engineer (BPS-18)		1			804,000
E041 Executive Engineer (BPS-18)	1	1	1,000		2,000
A021 Administrative Officer (BPS-17)	1	1	588,000		618,000
A078 Assistant Design Engineer (BPS-17)		1			600,000
B050 Budget & Accounts Officer (BPS-17)		1			480,000
C038 Chief Draftsman (BPS-17)	1	1	588,000		618,000
A057 Assistant (BPS-16)	1	2	1,000		2,000
B050 Budget & Accounts Officer (BPS-16)	1		456,000		
C082 Computer Operator (BPS-16)	2	4	921,000		968,000
S061 Senior Scale Stenographer (BPS-16)	1	1	456,000		480,000
A01102 Personal pay			75,000	45,000	45,000
A011-2 TOTAL PAY OF OTHER STAFF	13	16	<u>1,478,000</u>	<u>2,445,000</u>	<u>1,557,000</u>
A01151 Total Basic Pay Other Staff	13	16	<u>1,478,000</u>	<u>2,445,000</u>	<u>1,557,000</u>
A006 Accounts Clerk (BPS-14)		1			2,000
J013 Junior Clerk (BPS-11)	1	1	215,000		226,000
A006 Accounts Clerk (BPS-10)	1		1,000		
T029 Tracer (BPS-07)	1	1	1,000		2,000
D112 Driver (BPS-06)	3	4	482,000		507,000
C057 Chowkidar (BPS-03)	1	1	130,000		137,000

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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
AD4426	CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD						
N005	Naib Qasid	(BPS-03)	5	7	648,000		681,000
S162	Sweeper	(BPS-03)	1	1	1,000		2,000
A012	TOTAL ALLOWANCES				<u>6,578,000</u>	<u>11,632,000</u>	<u>11,182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,478,000</u>	<u>11,032,000</u>	<u>11,032,000</u>
A01201	Senior Post Allowance				13,000	19,000	19,000
A01202	House Rent Allowance				379,000	623,000	623,000
A01203	Conveyance Allowance				696,000	866,000	866,000
A01207	Washing Allowance				3,000	10,000	10,000
A01208	Dress Allowance				3,000	10,000	10,000
A0120D	Integrated Allowance				29,000	39,000	39,000
A01217	Medical Allowance				487,000	633,000	633,000
A0121T	Adhoc Relief Allowance 2013				167,000	250,000	250,000
A01224	Entertainment Allowance				6,000	8,000	8,000
A01226	Computer Allowance				36,000	40,000	40,000
A0122C	Adhoc Relief Allowance - 2015					197,000	197,000
A0122M	Adhoc Relief Allowance 2016				606,000	910,000	910,000
A0122Y	Ad-hoc Relief Allowance 2017				807,000	1,136,000	1,136,000
A0123G	Ad-hoc Relief Allowance-2018				807,000	1,115,000	1,115,000
A0123P	Ad-hoc Relief Allowance 2019				461,000	626,000	626,000
A01264	Technical Allowance				1,978,000	4,550,000	4,550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>600,000</u>	<u>150,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges				50,000	100,000	100,000
A01278	Leave Salary				<u>50,000</u>	<u>500,000</u>	<u>50,000</u>
001	Leave Salary				50,000	500,000	50,000
A03	TOTAL OPERATING EXPENSES				<u>647,000</u>	<u>1,844,000</u>	<u>1,023,000</u>
A032	TOTAL COMMUNICATIONS				<u>39,000</u>	<u>111,000</u>	<u>110,000</u>
A03201	Postage and Telegraph				4,000	11,000	10,000
A03202	Telephone and Trunk Call				35,000	100,000	100,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A033 TOTAL UTILITIES			<u>158,000</u>	<u>336,000</u>	<u>336,000</u>
A03301 Gas			108,000	216,000	216,000
A03303 Electricity			<u>50,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			50,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>374,000</u>	<u>1,210,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>113,000</u>	<u>700,000</u>	<u>100,000</u>
001 Travelling Allowance			113,000	700,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>261,000</u>	<u>510,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			261,000	510,000	350,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>187,000</u>	<u>127,000</u>
A03901 Stationery			<u>46,000</u>	<u>106,000</u>	<u>62,000</u>
001 Stationery			46,000	106,000	62,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001 Printing and publication			11,000	11,000	15,000
A03905 Newspapers Periodicals and Books			3,000	10,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			1,000	30,000	30,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others			15,000	30,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>18,000</u>	<u>125,000</u>	<u>46,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>18,000</u>	<u>85,000</u>	<u>45,000</u>
A09201 Hardware			<u>8,000</u>	<u>50,000</u>	<u>11,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
001 Hardware			8,000	50,000	11,000
A09203 I.T. Equipment			<u>10,000</u>	<u>35,000</u>	<u>34,000</u>
003 I.T. Equipment				35,000	34,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>40,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>40,000</u>	<u>1,000</u>
001 Furniture & Fixture				40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>325,000</u>	<u>44,000</u>
A130 TOTAL TRANSPORT			<u>67,000</u>	<u>300,000</u>	<u>30,000</u>
A13001 Transport			<u>67,000</u>	<u>300,000</u>	<u>30,000</u>
001 Transport			67,000	300,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>14,000</u>
001 Machinery and Equipment			10,000	10,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			8,000	15,000	
CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD			13,893,000	24,947,000	20,021,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4826 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>225,193,000</u>		<u>513,000,000</u>
A012 TOTAL ALLOWANCES			<u>225,193,000</u>		<u>513,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>225,193,000</u>		<u>513,000,000</u>
A01270 Other			<u>225,193,000</u>		<u>513,000,000</u>
086 L.S. for Pay increase					513,000,000
093 Lumpsum at the Disposal of Administrative Department			225,193,000		
A03 TOTAL OPERATING EXPENSES			<u>83,876,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL			<u>83,876,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A03970 Others			<u>83,876,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
037 L.S. at the disposal of F.D.			83,876,000	100,000,000	100,000,000
Lump Sum Allocation			309,069,000	100,000,000	613,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Building Construction Division-I (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,488,000</u>	<u>22,314,000</u>	<u>22,411,000</u>
A011 TOTAL PAY	38	39	<u>11,370,000</u>	<u>12,409,000</u>	<u>12,218,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,396,000</u>	<u>4,509,000</u>	<u>4,586,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,351,000</u>	<u>4,494,000</u>	<u>4,571,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,027,000		1,079,000
D201 Divisional Accounts Officer (BPS-17)	1	1	573,000		602,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,170,000		2,279,000
A057 Assistant (BPS-16)	1	1	581,000		611,000
A01102 Personal pay			31,000		
A01105 Qualification Pay			14,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	32	33	<u>6,974,000</u>	<u>7,900,000</u>	<u>7,632,000</u>
A01151 Total Basic Pay Other Staff	32	33	<u>6,974,000</u>	<u>7,900,000</u>	<u>7,632,000</u>
A006 Accounts Clerk (BPS-14)		1			209,000
D095 Divisional Head Draftsman (BPS-14)	1	1	260,000		273,000
J024 Junior Scale Stenographer (BPS-14)	1	1	359,000		378,000
S035 Senior Clerk (BPS-14)	3	3	1,001,000		1,052,000
Q003 Quantity Surveyor (BPS-12)		1			160,000
S136 Sub Engineer (BPS-12)	6	7	1,713,000		1,939,000
D105 Draftsman (BPS-11)	1	1	248,000		261,000
J013 Junior Clerk (BPS-11)	7	7	1,534,000		1,611,000
A006 Accounts Clerk (BPS-10)	1		198,000		
T029 Tracer (BPS-07)	1	1	176,000		186,000
D112 Driver (BPS-06)	4	3	601,000		632,000
C057 Chowkidar (BPS-03)	1	1	139,000		147,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Building Construction Division-I (Provincial)					
N005 Naib Qasid (BPS-03)	5	5	621,000		653,000
S162 Sweeper (BPS-03)	1	1	124,000		131,000
A012 TOTAL ALLOWANCES			<u>9,118,000</u>	<u>9,905,000</u>	<u>10,193,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,018,000</u>	<u>9,855,000</u>	<u>10,093,000</u>
A01202 House Rent Allowance			1,184,000	1,114,000	1,118,000
A01203 Conveyance Allowance			1,091,000	1,203,000	1,273,000
A01207 Washing Allowance			11,000	10,000	10,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			27,000	27,000	27,000
A0120E Housing Subsidy Allowance			314,000	200,000	200,000
A01217 Medical Allowance			620,000	700,000	736,000
A0121Q Audit and Accounts Allowance			75,000	59,000	59,000
A0121T Adhoc Relief Allowance 2013			233,000	210,000	210,000
A0122C Adhoc Relief Allowance - 2015				222,000	222,000
A0122M Adhoc Relief Allowance 2016			838,000	792,000	824,000
A0122Y Ad-hoc Relief Allowance 2017			1,111,000	1,190,000	1,222,000
A0123G Ad-hoc Relief Allowance-2018			1,111,000	1,188,000	1,220,000
A0123P Ad-hoc Relief Allowance 2019			906,000	891,000	923,000
A01264 Technical Allowance			1,493,000	2,045,000	2,045,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>50,000</u>	<u>100,000</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>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,889,000</u>	<u>3,884,000</u>	<u>3,380,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>215,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			15,000	15,000	20,000
A03202 Telephone and Trunk Call			28,000	200,000	200,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Building Construction Division-I (Provincial)					
A033 TOTAL UTILITIES			<u>1,334,000</u>	<u>2,518,000</u>	<u>2,500,000</u>
A03303 Electricity			<u>1,333,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Electricity			1,333,000	2,500,000	2,500,000
A03304 Hot and Cold Weather Charges			1,000	18,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>358,000</u>	<u>901,000</u>	<u>512,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>586,000</u>	<u>250,000</u>
001 Travelling Allowance			56,000	586,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>293,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			293,000	300,000	250,000
A03808 Conveyance Charges			<u>9,000</u>	<u>15,000</u>	<u>12,000</u>
001 Conveyance Charges			9,000	15,000	12,000
A039 TOTAL GENERAL			<u>154,000</u>	<u>250,000</u>	<u>148,000</u>
A03901 Stationery			<u>61,000</u>	<u>100,000</u>	<u>30,000</u>
001 Stationery			61,000	100,000	30,000
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			3,000	5,000	8,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>75,000</u>	<u>50,000</u>
001 Advertising and Publicity			75,000	75,000	50,000
A03970 Others			<u>15,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			15,000	40,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,000,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,200,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Building Construction Division-I (Provincial)					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>170,000</u>	<u>500,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>70,000</u>	<u>100,000</u>
A09201 Hardware			<u>45,000</u>	<u>50,000</u>	<u>60,000</u>
001 Hardware			45,000	50,000	60,000
A09203 I.T. Equipment			<u>10,000</u>	<u>20,000</u>	<u>40,000</u>
003 I.T. Equipment				20,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>100,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>100,000</u>
001 Plant and Machinery				50,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>300,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>300,000</u>
001 Furniture & Fixture				50,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>152,000</u>	<u>250,000</u>	<u>128,000</u>
A130 TOTAL TRANSPORT			<u>96,000</u>	<u>150,000</u>	<u>80,000</u>
A13001 Transport			<u>96,000</u>	<u>150,000</u>	<u>80,000</u>
001 Transport			96,000	150,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>60,000</u>	<u>20,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Building Construction Division-I (Provincial)					
001 Machinery and Equipment			35,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>40,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			21,000	40,000	28,000
Executive Engineer Building Construction Division-I (Provincial)			23,585,000	28,618,000	28,819,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD4232 Executive Engineer C&W Building Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>77,000</u>
A011 TOTAL PAY					<u>2,000</u>
A011-1 TOTAL PAY OF OFFICERS					<u>1,000</u>
A01105 Qualification Pay					1,000
A011-2 TOTAL PAY OF OTHER STAFF					<u>1,000</u>
A01152 Personal pay					1,000
A012 TOTAL ALLOWANCES					<u>75,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>15,000</u>
A01202 House Rent Allowance					1,000
A01203 Conveyance Allowance					1,000
A01207 Washing Allowance					1,000
A01208 Dress Allowance					1,000
A01209 Special Additional Allowance					1,000
A0120D Integrated Allowance					1,000
A01217 Medical Allowance					1,000
A0121Q Audit and Accounts Allowance					1,000
A0121T Adhoc Relief Allowance 2013					1,000
A0122C Adhoc Relief Allowance - 2015					1,000
A0122M Adhoc Relief Allowance 2016					1,000
A0122Y Ad-hoc Relief Allowance 2017					1,000
A0123G Ad-hoc Relief Allowance-2018					1,000
A0123P Ad-hoc Relief Allowance 2019					1,000
A01264 Technical Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>60,000</u>
A01274 Medical Charges					<u>10,000</u>
001 Medical Charges					10,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD4232 Executive Engineer C&W Building Division					
A03 TOTAL OPERATING EXPENSES					<u>1,287,000</u>
A032 TOTAL COMMUNICATIONS					<u>60,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>400,000</u>
A03303 Electricity					<u>400,000</u>
001 Electricity					400,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>699,000</u>
A03805 Travelling Allowance					<u>362,000</u>
001 Travelling Allowance					362,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>337,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					337,000
A039 TOTAL GENERAL					<u>128,000</u>
A03901 Stationery					<u>58,000</u>
001 Stationery					58,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A09 TOTAL PHYSICAL ASSETS					<u>90,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD4232 Executive Engineer C&W Building Division					
A092 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A09201 Hardware					<u>50,000</u>
001 Hardware					50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>40,000</u>
A09601 Plant and Machinery					<u>40,000</u>
001 Plant and Machinery					40,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>285,000</u>
A130 TOTAL TRANSPORT					<u>220,000</u>
A13001 Transport					<u>220,000</u>
001 Transport					220,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000
A132 TOTAL FURNITURE AND FIXTURE					<u>25,000</u>
A13201 Furniture and Fixture					25,000
Executive Engineer C&W Building Division					2,239,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,790,000</u>	<u>26,979,000</u>	<u>25,789,000</u>
A011 TOTAL PAY	79	77	<u>12,207,000</u>	<u>14,255,000</u>	<u>12,898,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,205,000</u>	<u>1,000,000</u>	<u>3,330,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,170,000</u>	<u>1,000,000</u>	<u>3,330,000</u>
E041 Executive Engineer (BPS-18)	1	1	830,000		872,000
D201 Divisional Accounts Officer (BPS-17)	1	1	660,000		693,000
S135 Sub Divisional Officer (BPS-17)	2	2	660,000		693,000
A057 Assistant (BPS-16)	1	1	510,000		536,000
C082 Computer Operator (BPS-16)	1	1	510,000		536,000
A01102 Personal pay			35,000		
A011-2 TOTAL PAY OF OTHER STAFF	73	71	<u>9,002,000</u>	<u>13,255,000</u>	<u>9,568,000</u>
A01151 Total Basic Pay Other Staff	73	71	<u>9,002,000</u>	<u>13,250,000</u>	<u>9,563,000</u>
A006 Accounts Clerk (BPS-14)		1			168,000
D095 Divisional Head Draftsman (BPS-14)	1	1	370,000		389,000
S035 Senior Clerk (BPS-14)	2	2	400,000		420,000
S136 Sub Engineer (BPS-12)	4	7	340,000		777,000
W030 Work Supervisor (BPS-12)	1	1	340,000		357,000
D105 Draftsman (BPS-11)	1	1	340,000		357,000
J013 Junior Clerk (BPS-11)	3	3	160,000		168,000
A006 Accounts Clerk (BPS-10)	1		160,000		
E019 Electrician (BPS-07)	1	1	132,000		139,000
M018 Masson (BPS-07)	2	2	270,000		284,000
R047 Road Inspector (BPS-07)	2	2	270,000		284,000
T029 Tracer (BPS-07)	1	1	130,000		137,000
W026 Work Munshi (BPS-07)	2	2	270,000		284,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
B064 Bearer For Rest House (BPS-06)	2	2	250,000		263,000
C080 Compressor Driver (BPS-06)	1	1	180,000		189,000
C095 Cook (BPS-06)	1	1	180,000		189,000
D112 Driver (BPS-06)	3	3	350,000		368,000
C065 Cleaner (BPS-04)	1	1	160,000		168,000
M021 Mate (BPS-04)	3	2	350,000		368,000
B015 Bearer-Cum-Mali (BPS-03)	2	2	200,000		210,000
C057 Chowkidar (BPS-03)	7	7	650,000		683,000
C098 Cook-Cum-Chowkidar (BPS-03)	2	2	200,000		210,000
C099 Cooli (BPS-03)	26	22	2,800,000		2,625,000
M010 Mali (BPS-03)	2	2	250,000		263,000
S162 Sweeper (BPS-03)	2	2	250,000		263,000
A01152 Personal pay				5,000	5,000
A012 TOTAL ALLOWANCES			<u>7,583,000</u>	<u>12,724,000</u>	<u>12,891,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,845,000</u>	<u>11,936,000</u>	<u>12,291,000</u>
A01202 House Rent Allowance			724,000	1,235,000	1,241,000
A01203 Conveyance Allowance			919,000	1,582,000	1,685,000
A01207 Washing Allowance			2,000	4,000	4,000
A01208 Dress Allowance			2,000	4,000	4,000
A0120D Integrated Allowance			3,000	6,000	6,000
A01217 Medical Allowance			700,000	1,172,000	1,226,000
A0121Q Audit and Accounts Allowance				30,000	30,000
A0121T Adhoc Relief Allowance 2013			176,000	279,000	279,000
A0122C Adhoc Relief Allowance - 2015				192,000	192,000
A0122M Adhoc Relief Allowance 2016			661,000	1,111,000	1,159,000
A0122Y Ad-hoc Relief Allowance 2017			850,000	1,492,000	1,540,000
A01233 Unattractive Area Allowance			<u>797,000</u>	<u>1,332,000</u>	<u>1,332,000</u>
001 Unattractive Area Allowance			797,000	1,332,000	1,332,000
A0123G Ad-hoc Relief Allowance-2018			866,000	1,517,000	1,565,000
A0123P Ad-hoc Relief Allowance 2019			838,000	1,433,000	1,481,000
A01264 Technical Allowance			307,000	547,000	547,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>738,000</u>	<u>788,000</u>	<u>600,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Medical Charges			50,000	100,000	50,000
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Leave Salary			150,000	150,000	50,000
A01284 Firewood Allowance			538,000	538,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>895,000</u>	<u>3,557,000</u>	<u>1,633,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			8,000	10,000	10,000
A03202 Telephone and Trunk Call			23,000	60,000	60,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>1,550,000</u>	<u>60,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Electricity			50,000	50,000	60,000
A03304 Hot and Cold Weather Charges			1,000	1,500,000	
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>350,000</u>	<u>350,000</u>
A03402 Rent for Office Building			100,000	350,000	350,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A03603 Registration			10,000	50,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>408,000</u>	<u>922,000</u>	<u>675,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	400,000	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
A03808 Conveyance Charges			<u>8,000</u>	<u>22,000</u>	<u>25,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
001 Conveyance Charges			8,000	22,000	25,000
A039 TOTAL GENERAL			<u>295,000</u>	<u>615,000</u>	<u>468,000</u>
A03901 Stationery			<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			40,000	80,000	80,000
A03902 Printing and Publication			<u>23,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			23,000	100,000	50,000
A03905 Newspapers Periodicals and Books			2,000	5,000	8,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			100,000	150,000	150,000
A03917 Law Charges			100,000	200,000	100,000
A03970 Others			<u>30,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			30,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,500,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,500,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,500,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>1,077,000</u>	<u>230,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>377,000</u>	<u>80,000</u>
A09201 Hardware			<u>50,000</u>	<u>327,000</u>	<u>50,000</u>
001 Hardware			50,000	327,000	50,000
A09203 I.T. Equipment			<u>10,000</u>	<u>50,000</u>	<u>30,000</u>
003 I.T. Equipment			10,000	50,000	30,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			50,000	300,000	100,000
A09601 Plant and Machinery			50,000	300,000	100,000
001 Plant and Machinery			50,000	300,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			50,000	400,000	50,000
A09701 Furniture and fixtures			50,000	400,000	50,000
001 Furniture & Fixture			50,000	400,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			75,000	530,000	200,000
A130 TOTAL TRANSPORT			50,000	300,000	100,000
A13001 Transport			50,000	300,000	100,000
001 Transport			50,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	200,000	50,000
A13101 Machinery and Equipment			10,000	200,000	50,000
001 Machinery and Equipment			10,000	200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			15,000	30,000	50,000
A13201 Furniture and Fixture			15,000	30,000	50,000
Executive Engineer C & W Chitral Upper			22,520,000	33,643,000	29,052,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW5255 Chief Engineer (North) C&W Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>38,788,000</u>
A011 TOTAL PAY		73			<u>19,149,000</u>
A011-1 TOTAL PAY OF OFFICERS		28			<u>9,406,000</u>
A01101 Total Basic Pay Of Officer		28			<u>9,366,000</u>
C040 Chief Engineer (BPS-20)		1			1,221,000
S150 Superintending Engineer (BPS-19)		1			1,049,000
D433 Design Engineer Buildings/Roads (BPS-18)		1			2,000
D434 Design Engineer (Technical) (BPS-18)		1			609,000
E109 Executive Engineer (Electrical/Mechanical) (BPS-18)		1			617,000
A021 Administrative Officer (BPS-17)		1			525,000
A522 Assistant Engineer Buildings/Roads (BPS-17)		2			935,000
B050 Budget & Accounts Officer (BPS-17)		1			2,000
C285 Chief Draftsman (Architect) (BPS-17)		1			2,000
S166 Superintendent (BPS-17)		2			935,000
S404 Sub Divisional Officer (Electrical/Mechanical) (BPS-17)		2			935,000
A057 Assistant (BPS-16)		7			875,000
C082 Computer Operator (BPS-16)		5			798,000
S061 Senior Scale Stenographer (BPS-16)		2			861,000
A01102 Personal pay					40,000
A011-2 TOTAL PAY OF OTHER STAFF		45			<u>9,743,000</u>
A01151 Total Basic Pay Other Staff		45			<u>9,743,000</u>
A006 Accounts Clerk (BPS-14)		2			825,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW5255 Chief Engineer (North) C&W Swat					
D095 Divisional Head Draftsman (BPS-14)		2			827,000
J024 Junior Scale Stenographer (BPS-14)		2			696,000
D105 Draftsman (BPS-11)		2			491,000
J013 Junior Clerk (BPS-11)		11			2,713,000
T029 Tracer (BPS-07)		2			384,000
D112 Driver (BPS-06)		4			806,000
D006 Daftari (BPS-04)		5			864,000
C057 Chowkidar (BPS-03)		3			481,000
N005 Naib Qasid (BPS-03)		10			1,388,000
S162 Sweeper (BPS-03)		2			268,000
A012 TOTAL ALLOWANCES					<u>19,639,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>19,539,000</u>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance					2,138,000
A01203 Conveyance Allowance					2,042,000
A01207 Washing Allowance					26,000
A01208 Dress Allowance					22,000
A0120D Integrated Allowance					76,000
A0120E Housing Subsidy Allowance					775,000
A01216 Qualification Allowance					18,000
A01217 Medical Allowance					1,250,000
A0121T Adhoc Relief Allowance 2013					384,000
A01224 Entertainment Allowance					12,000
A01226 Computer Allowance					36,000
A0122C Adhoc Relief Allowance - 2015					269,000
A0122M Adhoc Relief Allowance 2016					1,452,000
A0122N Special Conveyance Allowance to Disabled Employees					141,000
A0122Y Ad-hoc Relief Allowance 2017					2,030,000
A0123G Ad-hoc Relief Allowance-2018					2,030,000
A0123P Ad-hoc Relief Allowance 2019					1,254,000
A01264 Technical Allowance					5,569,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW5255 Chief Engineer (North) C&W Swat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>1,585,000</u>
A032 TOTAL COMMUNICATIONS					<u>350,000</u>
A03201 Postage and Telegraph					80,000
A03202 Telephone and Trunk Call					270,000
A033 TOTAL UTILITIES					<u>30,000</u>
A03305 POL fore Generator					30,000
A036 TOTAL MOTOR VEHICLES					<u>5,000</u>
A03603 Registration					5,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>920,000</u>
A03805 Travelling Allowance					<u>400,000</u>
001 Travelling Allowance					400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					500,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A039 TOTAL GENERAL					<u>280,000</u>
A03901 Stationery					<u>150,000</u>
001 Stationery					150,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW5255 Chief Engineer (North) C&W Swat					
A03905 Newspapers Periodicals and Books					10,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,500,000</u>
A041 TOTAL PENSION					<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R					1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS					<u>380,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>130,000</u>
A09201 Hardware					<u>80,000</u>
001 Hardware					80,000
A09203 I.T. Equipment					<u>50,000</u>
003 I.T. Equipment					50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW5255 Chief Engineer (North) C&W Swat					
001 Furniture & Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>250,000</u>
A130 TOTAL TRANSPORT					<u>180,000</u>
A13001 Transport					<u>180,000</u>
001 Transport					180,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
Chief Engineer (North) C&W Swat					43,703,000

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

	Rs
Charged	10,000,000
Voted	4,756,100,000
Total	4,766,100,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
045202	HIGHWAYS ROADS AND BRIDGES	1,270,000,000	3,601,169,000	3,904,000,000
045702	BUILDING AND STRUCTURES (CHARGED)	2,254,000	10,000,000	10,000,000
045702	BUILDING AND STRUCTURES	468,746,000	1,153,000,000	852,100,000
TOTAL		1,741,000,000	4,764,169,000	4,766,100,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,270,000,000	3,601,169,000		3,904,000,000	3,904,000,000
TOTAL	1,270,000,000	3,601,169,000		3,904,000,000	3,904,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AD5072	Executive Engineer C & W Division Abbottabad	45,402,000	100,000,000	120,000,000
BD5064	Executive Engineer C & W Division Buner	25,893,000	50,000,000	75,000,000
BM5048	Executive Engineer C & W Division Battagram	27,666,000	50,000,000	80,000,000
BU5067	Executive Engineer C & W Division Bannu	28,021,000	50,000,000	80,000,000
CA5067	Executive Engineer C & W Division Charsadda	32,987,000	60,000,000	95,000,000
CL5064	Executive Engineer C & W Division Chitral	12,769,000	50,000,000	50,000,000
CU4001	Executive Engineer C & W Division Chitral Upper	12,769,000	50,000,000	50,000,000
DA5078	Executive Engineer C & W Division Dir Lower	32,987,000	80,000,000	95,000,000
DI5090	Executive Engineer C & W Division D I Khan	45,047,000	90,000,000	120,000,000
DP5059	Executive Engineer C & W Division Dir Upper	36,534,000	80,000,000	100,000,000
HG5050	Executive Engineer C & W Division Hangu	20,573,000	45,000,000	60,000,000
HR5064	Executive Engineer C & W Division Haripur	29,085,000	60,000,000	80,000,000
KD5050	Executive Engineer C & W Division Kohistan	5,675,000	40,000,000	30,000,000
KK5073	Executive Engineer C & W Division Karak	23,765,000	35,000,000	70,000,000
KO4030	Executive Engineer C & W Division Kohistan Lower	5,675,000	40,000,000	30,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
KT5071	Executive Engineer C & W Division Kohat	26,602,000	45,000,000	75,000,000
LK5058	Executive Engineer C & W Division Lakki	27,666,000	50,000,000	80,000,000
MA5063	Executive Engineer C & W Division Mansehra	41,854,000	90,000,000	120,000,000
MD5081	Executive Engineer C & W Division Malakand	18,799,000	50,000,000	55,000,000
MR5100	Executive Engineer C & W Division Mardan	47,175,000	90,000,000	120,000,000
NR5065	Executive Engineer C & W Division Nowshera	29,085,000	50,000,000	80,000,000
PA4012	Executive Engineer C & W Division Kolai Palas	5,675,000	40,000,000	30,000,000
PR5455	Executive Engineer C & W Division Peshawar	33,874,000	100,000,000	120,000,000
PR5476	Managing Director PKHA	425,640,000	1,426,000,000	1,200,000,000
PR5477	Director General PDA	14,188,000	40,000,000	40,000,000
SH5043	Executive Engineer C & W Division Shangla	19,509,000	50,000,000	60,000,000
SU5073	Executive Engineer C & W Division Swabi	24,829,000	50,000,000	70,000,000
SW5085	Executive Engineer C & W Division Swat	46,820,000	100,000,000	120,000,000
TG4031	Executive Engineer Works & Services Division Tor Ghar	8,513,000	40,000,000	24,000,000
TK5048	Executive Engineer C & W Division Tank	26,248,000	50,000,000	75,000,000
PR4111	Lump Sum Allocation	88,675,000	450,169,000	500,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
TOTAL		1,270,000,000	3,601,169,000	3,904,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>88,675,000</u>	<u>450,169,000</u>	<u>500,000,000</u>
A039	GENERAL	<u>88,675,000</u>	<u>450,169,000</u>	<u>500,000,000</u>
A03970	Others	88,675,000	450,169,000	500,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,181,325,000</u>	<u>3,151,000,000</u>	<u>3,404,000,000</u>
A136	ROADS, HIGHWAYS AND BRIDGES	<u>1,181,325,000</u>	<u>3,151,000,000</u>	<u>3,404,000,000</u>
A13602	Other highways/roads	1,181,325,000	3,151,000,000	3,404,000,000
NET TOTAL		1,270,000,000	3,601,169,000	3,904,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
AD5072 Executive Engineer C & W Division Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,402,000</u>	<u>100,000,000</u>	<u>120,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>45,402,000</u>	<u>100,000,000</u>	<u>120,000,000</u>
A13602 Other highways/roads			<u>45,402,000</u>	<u>100,000,000</u>	<u>120,000,000</u>
001 Provincial Highways			45,402,000	100,000,000	120,000,000
Executive Engineer C & W Division Abbottabad			45,402,000	100,000,000	120,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BD5064 Executive Engineer C & W Division Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,893,000</u>	<u>50,000,000</u>	<u>75,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>25,893,000</u>	<u>50,000,000</u>	<u>75,000,000</u>
A13602 Other highways/roads			<u>25,893,000</u>	<u>50,000,000</u>	<u>75,000,000</u>
001 Provincial Highways			25,893,000	50,000,000	75,000,000
Executive Engineer C & W Division Buner			25,893,000	50,000,000	75,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BM5048 Executive Engineer C & W Division Battagram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,666,000</u>	<u>50,000,000</u>	<u>80,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>27,666,000</u>	<u>50,000,000</u>	<u>80,000,000</u>
A13602 Other highways/roads			<u>27,666,000</u>	<u>50,000,000</u>	<u>80,000,000</u>
001 Provincial Highways			27,666,000	50,000,000	80,000,000
Executive Engineer C & W Division Battagram			27,666,000	50,000,000	80,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BU5067 Executive Engineer C & W Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,021,000</u>	<u>50,000,000</u>	<u>80,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>28,021,000</u>	<u>50,000,000</u>	<u>80,000,000</u>
A13602 Other highways/roads			<u>28,021,000</u>	<u>50,000,000</u>	<u>80,000,000</u>
001 Provincial Highways			28,021,000	50,000,000	80,000,000
Executive Engineer C & W Division Bannu			28,021,000	50,000,000	80,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
CA5067 Executive Engineer C & W Division Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,987,000</u>	<u>60,000,000</u>	<u>95,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>32,987,000</u>	<u>60,000,000</u>	<u>95,000,000</u>
A13602 Other highways/roads			<u>32,987,000</u>	<u>60,000,000</u>	<u>95,000,000</u>
001 Provincial Highways			32,987,000	60,000,000	95,000,000
Executive Engineer C & W Division Charsadda			32,987,000	60,000,000	95,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
CL5064 Executive Engineer C & W Division Chitral					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,769,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>12,769,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A13602 Other highways/roads			<u>12,769,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001 Provincial Highways			12,769,000	50,000,000	50,000,000
Executive Engineer C & W Division Chitral			12,769,000	50,000,000	50,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
CU4001 Executive Engineer C & W Division Chitral Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,769,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>12,769,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A13602 Other highways/roads			<u>12,769,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001 Provincial Highways			12,769,000	50,000,000	50,000,000
Executive Engineer C & W Division Chitral Upper			12,769,000	50,000,000	50,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DA5078 Executive Engineer C & W Division Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,987,000</u>	<u>80,000,000</u>	<u>95,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>32,987,000</u>	<u>80,000,000</u>	<u>95,000,000</u>
A13602 Other highways/roads			<u>32,987,000</u>	<u>80,000,000</u>	<u>95,000,000</u>
001 Provincial Highways			32,987,000	80,000,000	95,000,000
Executive Engineer C & W Division Dir Lower			32,987,000	80,000,000	95,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DI5090 Executive Engineer C & W Division D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,047,000</u>	<u>90,000,000</u>	<u>120,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>45,047,000</u>	<u>90,000,000</u>	<u>120,000,000</u>
A13602 Other highways/roads			<u>45,047,000</u>	<u>90,000,000</u>	<u>120,000,000</u>
001 Provincial Highways			45,047,000	90,000,000	120,000,000
Executive Engineer C & W Division D I Khan			45,047,000	90,000,000	120,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DP5059 Executive Engineer C & W Division Dir Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,534,000</u>	<u>80,000,000</u>	<u>100,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>36,534,000</u>	<u>80,000,000</u>	<u>100,000,000</u>
A13602 Other highways/roads			<u>36,534,000</u>	<u>80,000,000</u>	<u>100,000,000</u>
001 Provincial Highways			36,534,000	80,000,000	100,000,000
Executive Engineer C & W Division Dir Upper			36,534,000	80,000,000	100,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
HG5050 Executive Engineer C & W Division Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,573,000</u>	<u>45,000,000</u>	<u>60,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>20,573,000</u>	<u>45,000,000</u>	<u>60,000,000</u>
A13602 Other highways/roads			<u>20,573,000</u>	<u>45,000,000</u>	<u>60,000,000</u>
001 Provincial Highways			20,573,000	45,000,000	60,000,000
Executive Engineer C & W Division Hangu			20,573,000	45,000,000	60,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
HR5064 Executive Engineer C & W Division Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,085,000</u>	<u>60,000,000</u>	<u>80,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>29,085,000</u>	<u>60,000,000</u>	<u>80,000,000</u>
A13602 Other highways/roads			<u>29,085,000</u>	<u>60,000,000</u>	<u>80,000,000</u>
001 Provincial Highways			29,085,000	60,000,000	80,000,000
Executive Engineer C & W Division Haripur			29,085,000	60,000,000	80,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KD5050 Executive Engineer C & W Division Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,675,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>5,675,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
A13602 Other highways/roads			<u>5,675,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
001 Provincial Highways			5,675,000	40,000,000	30,000,000
Executive Engineer C & W Division Kohistan			5,675,000	40,000,000	30,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KK5073 Executive Engineer C & W Division Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,765,000</u>	<u>35,000,000</u>	<u>70,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>23,765,000</u>	<u>35,000,000</u>	<u>70,000,000</u>
A13602 Other highways/roads			<u>23,765,000</u>	<u>35,000,000</u>	<u>70,000,000</u>
001 Provincial Highways			23,765,000	35,000,000	70,000,000
Executive Engineer C & W Division Karak			23,765,000	35,000,000	70,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KO4030 Executive Engineer C & W Division Kohistan Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,675,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>5,675,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
A13602 Other highways/roads			<u>5,675,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
001 Provincial Highways			5,675,000	40,000,000	30,000,000
Executive Engineer C & W Division Kohistan Lower			5,675,000	40,000,000	30,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KT5071 Executive Engineer C & W Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,602,000</u>	<u>45,000,000</u>	<u>75,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>26,602,000</u>	<u>45,000,000</u>	<u>75,000,000</u>
A13602 Other highways/roads			<u>26,602,000</u>	<u>45,000,000</u>	<u>75,000,000</u>
001 Provincial Highways			26,602,000	45,000,000	75,000,000
Executive Engineer C & W Division Kohat			26,602,000	45,000,000	75,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
LK5058 Executive Engineer C & W Division Lakki					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,666,000</u>	<u>50,000,000</u>	<u>80,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>27,666,000</u>	<u>50,000,000</u>	<u>80,000,000</u>
A13602 Other highways/roads			<u>27,666,000</u>	<u>50,000,000</u>	<u>80,000,000</u>
001 Provincial Highways			27,666,000	50,000,000	80,000,000
Executive Engineer C & W Division Lakki			27,666,000	50,000,000	80,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MA5063 Executive Engineer C & W Division Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,854,000</u>	<u>90,000,000</u>	<u>120,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>41,854,000</u>	<u>90,000,000</u>	<u>120,000,000</u>
A13602 Other highways/roads			<u>41,854,000</u>	<u>90,000,000</u>	<u>120,000,000</u>
001 Provincial Highways			41,854,000	90,000,000	120,000,000
Executive Engineer C & W Division Mansehra			41,854,000	90,000,000	120,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MD5081 Executive Engineer C & W Division Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,799,000</u>	<u>50,000,000</u>	<u>55,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>18,799,000</u>	<u>50,000,000</u>	<u>55,000,000</u>
A13602 Other highways/roads			<u>18,799,000</u>	<u>50,000,000</u>	<u>55,000,000</u>
001 Provincial Highways			18,799,000	50,000,000	55,000,000
Executive Engineer C & W Division Malakand			18,799,000	50,000,000	55,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MR5100 Executive Engineer C & W Division Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>47,175,000</u>	<u>90,000,000</u>	<u>120,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>47,175,000</u>	<u>90,000,000</u>	<u>120,000,000</u>
A13602 Other highways/roads			<u>47,175,000</u>	<u>90,000,000</u>	<u>120,000,000</u>
001 Provincial Highways			47,175,000	90,000,000	120,000,000
Executive Engineer C & W Division Mardan			47,175,000	90,000,000	120,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
NR5065 Executive Engineer C & W Division Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,085,000</u>	<u>50,000,000</u>	<u>80,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>29,085,000</u>	<u>50,000,000</u>	<u>80,000,000</u>
A13602 Other highways/roads			<u>29,085,000</u>	<u>50,000,000</u>	<u>80,000,000</u>
001 Provincial Highways			29,085,000	50,000,000	80,000,000
Executive Engineer C & W Division Nowshera			29,085,000	50,000,000	80,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PA4012 Executive Engineer C & W Division Kolai Palas					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,675,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>5,675,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
A13602 Other highways/roads			<u>5,675,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
001 Provincial Highways			5,675,000	40,000,000	30,000,000
Executive Engineer C & W Division Kolai Palas			5,675,000	40,000,000	30,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR5455 Executive Engineer C & W Division Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,874,000</u>	<u>100,000,000</u>	<u>120,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>33,874,000</u>	<u>100,000,000</u>	<u>120,000,000</u>
A13602 Other highways/roads			<u>33,874,000</u>	<u>100,000,000</u>	<u>120,000,000</u>
001 Provincial Highways			33,874,000	100,000,000	120,000,000
Executive Engineer C & W Division Peshawar			33,874,000	100,000,000	120,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR5476 Managing Director PKHA					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>425,640,000</u>	<u>1,426,000,000</u>	<u>1,200,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>425,640,000</u>	<u>1,426,000,000</u>	<u>1,200,000,000</u>
A13602 Other highways/roads			<u>425,640,000</u>	<u>1,426,000,000</u>	<u>1,200,000,000</u>
001 Provincial Highways			425,640,000	1,426,000,000	1,200,000,000
Managing Director PKHA			425,640,000	1,426,000,000	1,200,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR5477 Director General PDA					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,188,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>14,188,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A13602 Other highways/roads			<u>14,188,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
001 Provincial Highways			14,188,000	40,000,000	40,000,000
Director General PDA			14,188,000	40,000,000	40,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
SH5043 Executive Engineer C & W Division Shangla					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,509,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>19,509,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
A13602 Other highways/roads			<u>19,509,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
001 Provincial Highways			19,509,000	50,000,000	60,000,000
Executive Engineer C & W Division Shangla			19,509,000	50,000,000	60,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
SU5073 Executive Engineer C & W Division Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,829,000</u>	<u>50,000,000</u>	<u>70,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>24,829,000</u>	<u>50,000,000</u>	<u>70,000,000</u>
A13602 Other highways/roads			<u>24,829,000</u>	<u>50,000,000</u>	<u>70,000,000</u>
001 Provincial Highways			24,829,000	50,000,000	70,000,000
Executive Engineer C & W Division Swabi			24,829,000	50,000,000	70,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
SW5085 Executive Engineer C & W Division Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,820,000</u>	<u>100,000,000</u>	<u>120,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>46,820,000</u>	<u>100,000,000</u>	<u>120,000,000</u>
A13602 Other highways/roads			<u>46,820,000</u>	<u>100,000,000</u>	<u>120,000,000</u>
001 Provincial Highways			46,820,000	100,000,000	120,000,000
Executive Engineer C & W Division Swat			46,820,000	100,000,000	120,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
TG4031 Executive Engineer Works & Services Division Tor Ghar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,513,000</u>	<u>40,000,000</u>	<u>24,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>8,513,000</u>	<u>40,000,000</u>	<u>24,000,000</u>
A13602 Other highways/roads			<u>8,513,000</u>	<u>40,000,000</u>	<u>24,000,000</u>
001 Provincial Highways			8,513,000	40,000,000	24,000,000
Executive Engineer Works & Services Division Tor Ghar			8,513,000	40,000,000	24,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
TK5048 Executive Engineer C & W Division Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,248,000</u>	<u>50,000,000</u>	<u>75,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>26,248,000</u>	<u>50,000,000</u>	<u>75,000,000</u>
A13602 Other highways/roads			<u>26,248,000</u>	<u>50,000,000</u>	<u>75,000,000</u>
001 Provincial Highways			26,248,000	50,000,000	75,000,000
Executive Engineer C & W Division Tank			26,248,000	50,000,000	75,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR4111 Lump Sum Allocation					
A03 TOTAL OPERATING EXPENSES			<u>88,675,000</u>	<u>450,169,000</u>	<u>500,000,000</u>
A039 TOTAL GENERAL			<u>88,675,000</u>	<u>450,169,000</u>	<u>500,000,000</u>
A03970 Others			<u>88,675,000</u>	<u>450,169,000</u>	<u>500,000,000</u>
037 L.S. at the disposal of F.D.			88,675,000	450,169,000	500,000,000
Lump Sum Allocation			88,675,000	450,169,000	500,000,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,254,000	10,000,000		10,000,000	10,000,000
TOTAL	2,254,000	10,000,000		10,000,000	10,000,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4789	Maintenance and Repair of Buildings (XEN PBMC) (Charged)	2,254,000	10,000,000	10,000,000
TOTAL		2,254,000	10,000,000	10,000,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,254,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A133	BUILDINGS AND STRUCTURE	<u>2,254,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A13302	Residential Buildings	2,254,000	10,000,000	10,000,000
NET TOTAL		2,254,000	10,000,000	10,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR4789 Maintenance and Repair of Buildings (Charged) (XEN PBMC)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,254,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,254,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A13302 Residential Buildings			<u>2,254,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Residential Buildings			2,254,000	10,000,000	10,000,000
Maintenance and Repair of Buildings (Charged) (XEN PBMC)			2,254,000	10,000,000	10,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		468,746,000	1,153,000,000		852,100,000	852,100,000
TOTAL		468,746,000	1,153,000,000		852,100,000	852,100,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AD5074	Executive Engineer C & W Division Abbottabad	3,314,000	6,000,000	6,000,000
BD5066	Executive Engineer C & W Division Buner	2,271,000	4,000,000	4,000,000
BM5050	Executive Engineer C & W Division Battagram	2,271,000	4,000,000	4,000,000
BU5071	Executive Engineer C & W Division Bannu	3,315,000	6,000,000	6,000,000
CA5070	Executive Engineer C & W Division Charsadda	3,315,000	6,000,000	6,000,000
CL5067	Executive Engineer C & W Division Chitral	1,501,000	4,816,000	4,000,000
DA5079	Executive Engineer C & W Division Dir Lower	3,315,000	6,000,000	6,000,000
DI5094	Executive Engineer C & W Division D I Khan	3,315,000	6,000,000	6,000,000
DP5060	Executive Engineer C & W Division Dir Upper	2,171,000	4,000,000	4,000,000
HG5051	Executive Engineer C & W Division Hangu	2,171,000	4,000,000	4,000,000
HR5066	Executive Engineer C & W Division Haripur	3,315,000	6,000,000	6,000,000
KD5051	Executive Engineer C & W Division Kohistan	2,171,000	6,000,000	6,000,000
KK5076	Executive Engineer C & W Division Karak	2,171,000	4,000,000	4,000,000
KT5072	Executive Engineer C & W Division Kohat	3,315,000	6,000,000	6,000,000
LK5059	Executive Engineer C & W Division Lakki	2,171,000	4,000,000	4,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MA5065	Executive Engineer C & W Division Mansehra	3,315,000	6,000,000	6,000,000
MD5082	Executive Engineer C & W Division Malakand	3,314,000	6,000,000	6,000,000
MR5105	Executive Engineer C & W Division Mardan	3,315,000	6,000,000	6,000,000
NR5067	Executive Engineer C & W Division Nowshera	3,315,000	6,000,000	6,000,000
PR5464	Executive Engineer C & W Division Peshawar	3,395,000	6,000,000	6,100,000
PR7027	Lump Sum Allocation	50,000,000	399,184,000	100,000,000
SH5044	Executive Engineer C & W Division Shangla	2,171,000	4,000,000	4,000,000
SU5074	Executive Engineer C & W Division Swabi	3,315,000	6,000,000	6,000,000
SW5086	Executive Engineer C & W Division Swat	3,315,000	6,000,000	6,000,000
TG4032	Executive Engineer C & W Division Tor Ghar	2,171,000	4,000,000	4,000,000
TK5050	Executive Engineer C & W Division Tank	2,171,000	4,000,000	4,000,000
PR4776	Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)	347,534,000	619,000,000	618,000,000
CU4013	Executive Engineer C & W Chitral Upper	1,313,000	4,000,000	4,000,000
TOTAL		468,746,000	1,153,000,000	852,100,000

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

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>67,851,000</u>	<u>425,184,000</u>	<u>125,000,000</u>
A033	UTILITIES	<u>17,851,000</u>	<u>26,000,000</u>	<u>25,000,000</u>
A03301	Gas	3,089,000	1,000,000	
A03303	Electricity	14,762,000	25,000,000	25,000,000
A039	GENERAL	<u>50,000,000</u>	<u>399,184,000</u>	<u>100,000,000</u>
A03970	Others	50,000,000	399,184,000	100,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>400,895,000</u>	<u>727,816,000</u>	<u>727,100,000</u>
A131	MACHINERY AND EQUIPMENT	<u>73,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment	73,000	1,000,000	1,000,000
A133	BUILDINGS AND STRUCTURE	<u>400,822,000</u>	<u>726,816,000</u>	<u>726,100,000</u>
A13301	Office Buildings	144,814,000	172,000,000	172,000,000
A13302	Residential Buildings	255,928,000	554,816,000	554,000,000
A13303	Other Buildings	80,000		100,000
NET TOTAL		468,746,000	1,153,000,000	852,100,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
AD5074 Executive Engineer C & W Division Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,314,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,314,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>1,943,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,943,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>1,371,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			1,371,000	4,000,000	4,000,000
Executive Engineer C & W Division Abbottabad			3,314,000	6,000,000	6,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BD5066 Executive Engineer C & W Division Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,271,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,271,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>1,371,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,371,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>900,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			900,000	2,000,000	2,000,000
Executive Engineer C & W Division Buner			2,271,000	4,000,000	4,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BM5050 Executive Engineer C & W Division Battagram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,271,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,271,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>1,371,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,371,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>900,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			900,000	2,000,000	2,000,000
Executive Engineer C & W Division Battagram			2,271,000	4,000,000	4,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BU5071 Executive Engineer C & W Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,315,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,315,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>1,944,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,944,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>1,371,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			1,371,000	4,000,000	4,000,000
Executive Engineer C & W Division Bannu			3,315,000	6,000,000	6,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
CA5070 Executive Engineer C & W Division Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,315,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,315,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>1,944,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,944,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>1,371,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			1,371,000	4,000,000	4,000,000
Executive Engineer C & W Division Charsadda			3,315,000	6,000,000	6,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
CL5067 Executive Engineer C & W Division Chitral					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,501,000</u>	<u>4,816,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,501,000</u>	<u>4,816,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>900,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			900,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>601,000</u>	<u>2,816,000</u>	<u>2,000,000</u>
001 Residential Buildings			601,000	2,816,000	2,000,000
Executive Engineer C & W Division Chitral			1,501,000	4,816,000	4,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
DA5079 Executive Engineer C & W Division Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,315,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,315,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>1,944,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,944,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>1,371,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			1,371,000	4,000,000	4,000,000
Executive Engineer C & W Division Dir Lower			3,315,000	6,000,000	6,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
DI5094 Executive Engineer C & W Division D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,315,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,315,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>1,944,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,944,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>1,371,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			1,371,000	4,000,000	4,000,000
Executive Engineer C & W Division D I Khan			3,315,000	6,000,000	6,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
DP5060 Executive Engineer C & W Division Dir Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,171,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,171,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>1,371,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,371,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>800,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			800,000	2,000,000	2,000,000
Executive Engineer C & W Division Dir Upper			2,171,000	4,000,000	4,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
HG5051 Executive Engineer C & W Division Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,171,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,171,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>1,371,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,371,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>800,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			800,000	2,000,000	2,000,000
Executive Engineer C & W Division Hangu			2,171,000	4,000,000	4,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
HR5066 Executive Engineer C & W Division Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,315,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,315,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>1,944,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,944,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>1,371,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			1,371,000	4,000,000	4,000,000
Executive Engineer C & W Division Haripur			3,315,000	6,000,000	6,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KD5051 Executive Engineer C & W Division Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,171,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,171,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>1,371,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,371,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>800,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			800,000	4,000,000	4,000,000
Executive Engineer C & W Division Kohistan			2,171,000	6,000,000	6,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KK5076 Executive Engineer C & W Division Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,171,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,171,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>1,371,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,371,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>800,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			800,000	2,000,000	2,000,000
Executive Engineer C & W Division Karak			2,171,000	4,000,000	4,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KT5072 Executive Engineer C & W Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,315,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,315,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>1,944,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,944,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>1,371,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			1,371,000	4,000,000	4,000,000
Executive Engineer C & W Division Kohat			3,315,000	6,000,000	6,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LK5059 Executive Engineer C & W Division Lakki					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,171,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,171,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>1,371,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,371,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>800,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			800,000	2,000,000	2,000,000
Executive Engineer C & W Division Lakki			2,171,000	4,000,000	4,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MA5065 Executive Engineer C & W Division Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,315,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,315,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>1,944,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,944,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>1,371,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			1,371,000	4,000,000	4,000,000
Executive Engineer C & W Division Mansehra			3,315,000	6,000,000	6,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MD5082 Executive Engineer C & W Division Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,314,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,314,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>1,943,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,943,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>1,371,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			1,371,000	4,000,000	4,000,000
Executive Engineer C & W Division Malakand			3,314,000	6,000,000	6,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MR5105 Executive Engineer C & W Division Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,315,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,315,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>1,944,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,944,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>1,371,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			1,371,000	4,000,000	4,000,000
Executive Engineer C & W Division Mardan			3,315,000	6,000,000	6,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
NR5067 Executive Engineer C & W Division Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,315,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,315,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>1,944,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,944,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>1,371,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			1,371,000	4,000,000	4,000,000
Executive Engineer C & W Division Nowshera			3,315,000	6,000,000	6,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR5464 Executive Engineer C & W Division Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,395,000</u>	<u>6,000,000</u>	<u>6,100,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,395,000</u>	<u>6,000,000</u>	<u>6,100,000</u>
A13301 Office Buildings			<u>1,944,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,944,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>1,371,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			1,371,000	4,000,000	4,000,000
A13303 Other Buildings			<u>80,000</u>		<u>100,000</u>
001 Other Buildings.			80,000		100,000
Executive Engineer C & W Division Peshawar			3,395,000	6,000,000	6,100,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR7027 Lump Sum Allocation					
A03 TOTAL OPERATING EXPENSES			<u>50,000,000</u>	<u>399,184,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL			<u>50,000,000</u>	<u>399,184,000</u>	<u>100,000,000</u>
A03970 Others			<u>50,000,000</u>	<u>399,184,000</u>	<u>100,000,000</u>
037 L.S. at the disposal of F.D.			50,000,000	399,184,000	100,000,000
Lump Sum Allocation			50,000,000	399,184,000	100,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
SH5044 Executive Engineer C & W Division Shangla					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,171,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,171,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>1,371,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,371,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>800,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			800,000	2,000,000	2,000,000
Executive Engineer C & W Division Shangla			2,171,000	4,000,000	4,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
SU5074 Executive Engineer C & W Division Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,315,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,315,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>1,944,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,944,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>1,371,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			1,371,000	4,000,000	4,000,000
Executive Engineer C & W Division Swabi			3,315,000	6,000,000	6,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
SW5086 Executive Engineer C & W Division Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,315,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,315,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>1,944,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,944,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>1,371,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			1,371,000	4,000,000	4,000,000
Executive Engineer C & W Division Swat			3,315,000	6,000,000	6,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
TG4032 Executive Engineer C & W Division Tor Ghar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,171,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,171,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>1,371,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,371,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>800,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			800,000	2,000,000	2,000,000
Executive Engineer C & W Division Tor Ghar			2,171,000	4,000,000	4,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
TK5050 Executive Engineer C & W Division Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,171,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,171,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>1,371,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			1,371,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>800,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			800,000	2,000,000	2,000,000
Executive Engineer C & W Division Tank			2,171,000	4,000,000	4,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR4776 Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)					
A03 TOTAL OPERATING EXPENSES			17,851,000	26,000,000	25,000,000
A033 TOTAL UTILITIES			17,851,000	26,000,000	25,000,000
A03301 Gas			3,089,000	1,000,000	
A03303 Electricity			14,762,000	25,000,000	25,000,000
001 Electricity			14,762,000	25,000,000	25,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			329,683,000	593,000,000	593,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			73,000	1,000,000	1,000,000
A13101 Machinery and Equipment			73,000	1,000,000	1,000,000
001 Machinery and Equipment			73,000	1,000,000	1,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			329,610,000	592,000,000	592,000,000
A13301 Office Buildings			102,191,000	120,000,000	120,000,000
001 Office Buildings					120,000,000
002 Secretariat Buildings			15,223,000	120,000,000	
003 Attached Department Offices			13,451,000		
004 Ministers Offices			12,388,000		
005 Office Buildings (Special Repairs Lump sum)			18,767,000		
006 Chief Minister's Secretariat			14,042,000		
010 Provincial Assembly Building			15,223,000		
016 Judicial Academy			13,097,000		
A13302 Residential Buildings			227,419,000	472,000,000	472,000,000
001 Residential Buildings					472,000,000
002 Civil Quarters, Peshawar			8,984,000	472,000,000	
003 Pukhtunkhwa House, Peshawar			8,984,000		
005 Repair to Nathiagali Houses.			8,984,000		
007 Gulshan Rahman Colony, Peshawar			8,393,000		
010 Khyber Colony, Peshawar			7,212,000		
011 Gunner Lane Residences			7,566,000		
012 Race Course Gardens Bungalows			7,895,000		
013 Dabgari Gardens Residences			7,212,000		

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR4776 Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)					
014 Nishtar Abad Residences			7,330,000		
015 Old Jamrud Road Residences			7,802,000		
016 Civil Colony No.1, Kohat Road			7,802,000		
017 Civil Colony No.2 Kohat Road, Peshawar			6,857,000		
019 Pukhtoonkhawa House Abbottabad			7,212,000		
020 Hayatabad Residences			7,802,000		
021 MPAs Hostels, Peshawar			9,456,000		
023 Hazar Khawani Colony, Warsak Road			6,739,000		
024 Pukhtoonkhawa House Islamabad			9,574,000		
025 Jheel Road Residences			7,330,000		
026 SAQ/Fort road Residences			8,393,000		
027 Secretaries Residences on SAQ Road			7,212,000		
028 Park Lane, University Town, Peshawar			7,330,000		
029 Old/New NC Flats			7,802,000		
030 Khyber Road, Residences Peshawar			7,802,000		
032 Residential Buildings (Special Repairs Lump sum)			14,891,000		
033 Civil Officer's Mess Peshawar			6,739,000		
034 Pakhtunkhwa Houses, Rest Houses on the Charge of PBMC			8,275,000		
035 Shahi Mehman Khana, Peshawar			6,857,000		
037 Civil Colony Warsak Road, Peshawar			8,984,000		
Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)			347,534,000	619,000,000	618,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
CU4013 Executive Engineer C & W Chitral Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,313,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,313,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>799,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			799,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>514,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			514,000	2,000,000	2,000,000
Executive Engineer C & W Chitral Upper			1,313,000	4,000,000	4,000,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	11,649	7,567,585,000	8,264,024,000	4,675,823,000	3,870,493,000	8,546,316,000
TOTAL	11,649	7,567,585,000	8,264,024,000	4,675,823,000	3,870,493,000	8,546,316,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

	Rs	0
Charged:		
Voted:		8,546,316,000
Total:		8,546,316,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
063101 ADMINISTRATION	7,567,585,000	8,264,024,000	8,546,316,000
TOTAL	7,567,585,000	8,264,024,000	8,546,316,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AD5060	Superintending Engineer PHE Circle Abbottabad	11,607,000	13,832,000	13,054,000
AD7020	Executive Engineer PHE Division Abbottabad	410,576,000	441,201,000	417,499,000
AD7176	Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad	16,702,000	19,492,000	17,917,000
BD7018	Executive Engineer PHE Division Buner	246,809,000	401,102,000	388,301,000
BM7018	Executive Engineer PHE Division Battagram	49,456,000	55,867,000	52,686,000
BU5055	Superintending Engineer PHE Circle Bannu	13,678,000	15,547,000	14,470,000
BU7021	Executive Engineer PHE Division Bannu	440,939,000	450,271,000	417,707,000
CA7020	Executive Engineer PHE Division Charsadda	141,368,000	160,283,000	151,827,000
CL7022	Executive Engineer PHE Division Chitral.	70,627,000	109,528,000	83,467,000
DA4266	Superintending Engineer PHE Circle Malakand at Timergara Dir Lower	10,043,000	12,312,000	10,022,000
DA7021	Executive Engineer PHE Division Dir Lowe	264,705,000	288,171,000	276,522,000
DI5078	Superintending Engineer PHE Circle D.I .Khan	12,522,000	14,115,000	13,207,000
DI7022	Executive Engineer PHE Division D.I.Khan	645,779,000	688,458,000	655,465,000
DP7022	Executive Engineer PHE Division Dir Upper	71,230,000	75,773,000	74,618,000
HG7019	Executive Engineer PHE Division Hangu	74,722,000	81,059,000	79,129,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
HR7018	Executive Engineer PHE Division Haripur	676,180,000	733,917,000	689,864,000
KD7016	Executive Engineer PHE Division Kohistan Upper	31,543,000	46,756,000	36,969,000
KD7017	Executive Engineer PHE Division Kohistan Lower	34,288,000	40,181,000	37,470,000
KK7019	Executive Engineer PHE Division Karak	563,267,000	605,820,000	549,767,000
KT5062	Superintending Engineer PHE Circle Kohat	12,897,000	13,020,000	10,897,000
KT7021	Executive Engineer PHE Division Kohat	316,117,000	336,681,000	312,161,000
LK7018	Executive Engineer PHE Division Lakki Marwat	449,021,000	526,988,000	472,713,000
MA7021	Executive Engineer PHE Division Mansehra	208,547,000	241,199,000	227,632,000
MD7021	Executive Engineer PHE Division Malakand	179,831,000	213,486,000	199,451,000
MR5085	Superintending Engineer PHE Circle Mardan	12,702,000	13,969,000	12,961,000
MR7023	Executive Engineer PHE Division Mardan	227,566,000	248,893,000	233,454,000
NR7019	Executive Engineer PHE Division Nowshera	251,838,000	319,782,000	316,366,000
PR5417	Secretary Public Health Engineering	63,906,000	98,038,000	67,539,000
PR5418	Chief Engineer (North) Public Health Engineering	44,639,000	46,121,000	44,835,000
PR5419	Chief Engineer (East) Public Health Engineering	48,453,000	47,705,000	47,109,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
PR5420	Superintending Engineer PHE Circle Peshawar	14,183,000	13,444,000	13,571,000
PR7029	Executive Engineer PHE Division Peshawar	387,402,000	453,940,000	434,657,000
SH7017	Executive Engineer PHE Division Shangla	47,908,000	55,424,000	52,591,000
SU7021	Executive Engineer PHE Division Swabi	218,985,000	244,049,000	226,395,000
SW4568	Executive Engineer PHE Division Swat-II			13,994,000
SW5077	Superintending Engineer PHE Circle Swat	13,493,000	17,729,000	16,904,000
SW7022	Executive Engineer PHE Division Swat	496,487,000	493,295,000	505,067,000
TG7008	Executive Engineer PHE Division Torghar	15,799,000	19,663,000	17,673,000
TK7016	Executive Engineer PHE Division Tank	228,977,000	213,239,000	196,636,000
PR4852	Lump Sum Allocation	458,000,000	350,000,000	998,000,000
CU4015	Executive Engineer PHE Division Chitral Upper	37,975,000	12,925,000	34,909,000
KK4286	XEN Karak-II PHE	2,768,000	479,000	9,740,000
KT4486	XEN Shakardara Rahman Abad Kohat BWS	2,798,000	1,188,000	13,074,000
MA4393	SE (Manshera) PHE	2,401,000	3,355,000	5,634,000
MA4394	XEN Mansehra (BWS) PHE	2,768,000	2,169,000	10,978,000
PA4011	Executive Engineer PHED Kolai Pallas Koh	6,268,000	6,947,000	6,574,000
PR8023	Central Laboratory (Water Quality), PHED Peshawar	13,539,000	13,054,000	16,388,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR8480	Chief Engineer (Center) PHE	9,138,000	1,851,000	24,609,000
PR8481	Director (Project/Lab) Peshawar	4,050,000	1,144,000	7,611,000
PR8482	XEN Peshawar-II PHE	3,088,000	562,000	16,232,000
TOTAL		7,567,585,000	8,264,024,000	8,546,316,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,816,561,000</u>	<u>4,015,677,000</u>	<u>4,675,823,000</u>
A011	PAY	<u>2,069,150,000</u>	<u>2,188,569,000</u>	<u>2,120,100,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>154,465,000</u>	<u>163,992,000</u>	<u>173,917,000</u>
A01101	Basic Pay Of Officer	153,195,000	162,086,000	172,010,000
A01102	Personal pay	1,032,000	1,749,000	1,750,000
A01103	Special Pay	33,000	37,000	37,000
A01105	Qualification Pay	205,000	120,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,914,685,000</u>	<u>2,024,577,000</u>	<u>1,946,183,000</u>
A01151	Basic Pay Other Staff	1,914,264,000	2,023,863,000	1,945,469,000
A01152	Personal pay	421,000	714,000	714,000
A012	ALLOWANCES	<u>1,747,411,000</u>	<u>1,827,108,000</u>	<u>2,555,723,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,736,369,000</u>	<u>1,817,563,000</u>	<u>2,544,177,000</u>
A01201	Senior Post Allowance	15,000	74,000	74,000
A01202	House Rent Allowance	210,147,000	216,551,000	222,799,000
A01203	Conveyance Allowance	258,543,000	259,417,000	263,955,000
A01205	Dearness Allowance		4,000	4,000
A01207	Washing Allowance	1,895,000	1,902,000	1,902,000
A01208	Dress Allowance	1,692,000	1,701,000	1,701,000
A0120D	Integrated Allowance	885,000	914,000	914,000
A0120E	Housing Subsidy Allowance	3,894,000	3,543,000	3,543,000
A0120N	Special allowances @ 30% of basic pay for Secretar	6,997,000	363,000	436,000
A0120P	Adhoc Relief 2009		2,000	
A0120X	Adhoc Allowance - 2010		69,000	
A01216	Qualification Allowance	52,000		
A01217	Medical Allowance	207,283,000	207,547,000	210,589,000
A0121A	Ad - hoc Allowance - 2011		7,000	
A0121M	Adhoc Relief Allowance - 2012		50,000	
A0121Q	Audit and Accounts Allowance	1,483,000	1,085,000	1,062,000
A0121T	Adhoc Relief Allowance 2013	42,247,000	40,512,000	40,559,000
A0121Z	Adhoc Relief Allowance-2014	42,000	23,000	
A01224	Entertainment Allowance	53,000	107,000	107,000
A01226	Computer Allowance	349,000	512,000	512,000
A01228	Orderly Allowance	144,000		
A01229	Special compensatory allowance	105,000	102,000	102,000
A0122C	Adhoc Relief Allowance - 2015	28,981,000	29,701,000	29,730,000
A0122M	Adhoc Releif Allowance 2016	166,492,000	160,933,000	164,462,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A0122N	Special Conveyance Allowance to Disabled Employees	3,577,000	3,242,000	3,242,000
A0122Y	Ad-hoc Relief Allowance 2017	213,857,000	287,145,000	288,283,000
A01233	Unattractive Area Allowance	44,919,000	41,801,000	41,376,000
A01236	Deputation Allowance	627,000	410,000	410,000
A01238	Charge allowance	154,000	1,000	1,000
A01239	Special allowance		15,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,444,000	4,551,000	4,451,000
A0123G	Ad-hoc Relief Allowance-2018	213,702,000	285,045,000	286,384,000
A0123P	Ad-hoc Relief Allowance 2019	204,168,000	208,432,000	210,031,000
A0123U	Planning Performance Allowance		1,066,000	1,066,000
A0123V	Secretariat Performance Allowance		9,943,000	9,943,000
A01241	Utility allowance for electricity	240,000	240,000	240,000
A01243	Special travelling allowance	144,000	278,000	278,000
A01244	Adhoc relief		3,000	
A01250	Incentive Allowance	2,150,000	1,284,000	1,284,000
A01262	Special Relief Allowance		3,000	
A01264	Technical Allowance	58,063,000	48,909,000	56,737,000
A01270	Other	58,025,000	76,000	698,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>11,042,000</u>	<u>9,545,000</u>	<u>11,546,000</u>
A01271	Overtime Allowance	115,000	100,000	100,000
A01274	Medical Charges	2,006,000	1,576,000	2,291,000
A01278	Leave Salary	6,306,000	1,554,000	2,840,000
A01284	Firewood Allowance	2,615,000	6,315,000	6,315,000
A03	TOTAL OPERATING EXPENSES	<u>3,335,165,000</u>	<u>3,496,702,000</u>	<u>3,412,331,000</u>
A031	FEES	<u>1,000</u>		<u>1,000</u>
A03102	Legal fees	1,000		1,000
A032	COMMUNICATIONS	<u>3,122,000</u>	<u>5,782,000</u>	<u>5,888,000</u>
A03201	Postage and Telegraph	447,000	720,000	594,000
A03202	Telephone and Trunk Call	2,675,000	5,062,000	5,294,000
A033	UTILITIES	<u>2,888,121,000</u>	<u>3,065,049,000</u>	<u>3,056,953,000</u>
A03301	Gas	1,304,000	2,073,000	2,115,000
A03303	Electricity	2,870,753,000	3,040,015,000	3,041,357,000
A03304	Hot and Cold Weather Charges		7,055,000	5,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021 Rs	REVISED ESTIMATES 2020-2021 Rs	BUDGET ESTIMATES 2021-2022 Rs
A03305	POL fore Generator	16,064,000	15,906,000	13,476,000
A034	OCCUPANCY COSTS	<u>4,015,000</u>	<u>4,387,000</u>	<u>3,711,000</u>
A03402	Rent for Office Building	4,015,000	4,387,000	3,711,000
A036	MOTOR VEHICLES	<u>180,000</u>	<u>494,000</u>	<u>165,000</u>
A03603	Registration	180,000	494,000	165,000
A038	TRAVEL & TRANSPORTATION	<u>28,230,000</u>	<u>50,375,000</u>	<u>31,225,000</u>
A03805	Travelling Allowance	9,212,000	22,160,000	11,600,000
A03806	Transportation of Goods	30,000	30,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	18,067,000	26,905,000	18,715,000
A03808	Conveyance Charges	333,000	500,000	480,000
A03809	CNG Charges (Govt)	131,000	270,000	120,000
A03820	Others	450,000	500,000	250,000
A03828	Conveyance charges	7,000	10,000	10,000
A039	GENERAL	<u>411,496,000</u>	<u>370,615,000</u>	<u>314,388,000</u>
A03901	Stationery	2,712,000	4,903,000	3,810,000
A03902	Printing and Publication	1,250,000	3,593,000	2,171,000
A03905	Newspapers Periodicals and Books	197,000	321,000	328,000
A03906	Uniforms and Protective Clothing	327,000	441,000	359,000
A03907	Advertising & Publicity	4,299,000	7,376,000	4,751,000
A03917	Law Charges	24,000	80,000	50,000
A03936	Foreign/Inland Training Course Fee	250,000		1,000
A03942	Cost of Other Stores	500,000	250,000	250,000
A03970	Others	401,937,000	353,651,000	302,668,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>62,965,000</u>	<u>103,114,000</u>	<u>41,410,000</u>
A041	PENSION	<u>62,965,000</u>	<u>103,114,000</u>	<u>41,410,000</u>
A04106	Reimbursement of medical charges to pensioners	2,000		100,000
A04114	Superannuation Encashment of L.P.R	62,963,000	103,114,000	41,310,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>23,492,000</u>	<u>39,746,000</u>	<u>25,515,000</u>
A052	GRANTS-DOMESTIC	<u>23,492,000</u>	<u>39,746,000</u>	<u>25,515,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	23,486,000	39,746,000	25,512,000
A05224	Assistance package for families of Government empl	4,000		1,000
A05225	Assistance package for families of Government empl	1,000		1,000
A05270	To Others	1,000		1,000
A06	TOTAL TRANSFERS	<u>10,000</u>	<u>130,000</u>	<u>80,000</u>
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>	<u>130,000</u>	<u>80,000</u>
A06301	Entertainments & Gifts	10,000	130,000	80,000
A09	TOTAL PHYSICAL ASSETS	<u>36,137,000</u>	<u>70,623,000</u>	<u>38,727,000</u>
A092	COMPUTER EQUIPMENT	<u>2,261,000</u>	<u>5,005,000</u>	<u>4,198,000</u>
A09201	Hardware	1,366,000	3,744,000	2,622,000
A09202	Software	12,000	111,000	90,000
A09203	I.T. Equipment	883,000	1,150,000	1,486,000
A094	OTHER STORES AND STOCKS	<u>1,182,000</u>	<u>1,660,000</u>	<u>1,200,000</u>
A09412	Specific Utility chemicals	1,182,000	1,660,000	1,200,000
A095	PURCHASE OF TRANSPORT	<u>9,000</u>	<u>26,504,000</u>	<u>59,000</u>
A09501	Transport	9,000	26,504,000	59,000
A096	PURCHASE OF PLANT & MACHINERY	<u>32,671,000</u>	<u>34,554,000</u>	<u>31,669,000</u>
A09601	Plant and Machinery	32,671,000	34,554,000	31,669,000
A097	PURCHASE FURNITURE & FIXTURE	<u>14,000</u>	<u>2,900,000</u>	<u>1,601,000</u>
A09701	Furniture and fixtures	14,000	2,900,000	1,601,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>293,255,000</u>	<u>538,032,000</u>	<u>352,430,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>5,373,000</u>	<u>11,583,000</u>	<u>6,997,000</u>
A13001	Transport	5,373,000	11,583,000	6,997,000
A131	MACHINERY AND EQUIPMENT	<u>167,783,000</u>	<u>279,440,000</u>	<u>195,380,000</u>
A13101	Machinery and Equipment	167,783,000	279,440,000	195,380,000
A132	FURNITURE AND FIXTURE	<u>489,000</u>	<u>967,000</u>	<u>832,000</u>
A13201	Furniture and Fixture	489,000	967,000	832,000
A133	BUILDINGS AND STRUCTURE	<u>119,578,000</u>	<u>245,989,000</u>	<u>149,170,000</u>
A13301	Office Buildings	5,426,000	14,453,000	3,450,000
A13302	Residential Buildings	2,165,000	16,966,000	2,920,000
A13303	Other Buildings	4,000		
A13370	Others	111,983,000	214,570,000	142,800,000
A137	COMPUTER EQUIPMENT	<u>32,000</u>	<u>53,000</u>	<u>51,000</u>
A13701	Hardware	18,000	38,000	40,000
A13702	Software	10,000	15,000	10,000
A13703	I.T. Equipment	4,000		1,000
NET TOTAL		7,567,585,000	8,264,024,000	8,546,316,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	8801	145		8946	1,399,306,000
04	89			89	18,426,000
05	1			1	2,000
06	1330	32		1362	295,699,000
07	48	3		51	7,472,000
08	35	3		38	8,334,000
10	13	1		14	2,654,000
11	254	23		277	68,995,000
12	198	16		214	68,847,000
13	25	6		31	7,970,000
14	201	24		225	67,880,000
16	147	27		174	49,117,000
17	153	2		155	68,406,000
18	49	1		50	36,660,000
19	18			18	15,876,000
20	4			4	1,835,000
TOTAL	11366	283		11649	2,117,479,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,732,000</u>	<u>10,896,000</u>	<u>10,838,000</u>
A011 TOTAL PAY	20	20	<u>5,502,000</u>	<u>5,777,000</u>	<u>5,789,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,473,000</u>	<u>3,275,000</u>	<u>3,651,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,473,000</u>	<u>3,275,000</u>	<u>3,651,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,317,000		1,383,000
S166 Superintendent (BPS-17)	1	1	1,000		2,000
A057 Assistant (BPS-16)	2	2	759,000		798,000
C059 Circle Head Draftsman (BPS-16)	1	1	524,000		551,000
C082 Computer Operator (BPS-16)	1	1	284,000		299,000
S061 Senior Scale Stenographer (BPS-16)	1	1	588,000		618,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,029,000</u>	<u>2,502,000</u>	<u>2,138,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,029,000</u>	<u>2,502,000</u>	<u>2,138,000</u>
A006 Accounts Clerk (BPS-14)		1			353,000
S035 Senior Clerk (BPS-14)	1	1	319,000		336,000
D105 Draftsman (BPS-12)	1	1	131,000		139,000
J013 Junior Clerk (BPS-11)	2	2	1,000		2,000
A006 Accounts Clerk (BPS-10)	1		336,000		
T029 Tracer (BPS-07)	2	2	338,000		356,000
D112 Driver (BPS-06)	1	1	198,000		209,000
C057 Chowkidar (BPS-03)	1	1	128,000		135,000
N005 Naib Qasid (BPS-03)	3	3	415,000		436,000
S162 Sweeper (BPS-03)	1	1	163,000		172,000
A012 TOTAL ALLOWANCES			<u>5,230,000</u>	<u>5,119,000</u>	<u>5,049,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,030,000</u>	<u>4,969,000</u>	<u>4,969,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A01202 House Rent Allowance			456,000	510,000	510,000
A01203 Conveyance Allowance			620,000	600,000	600,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			365,000	375,000	375,000
A0121T Adhoc Relief Allowance 2013			126,000	99,000	99,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			9,000	16,000	16,000
A0122C Adhoc Relief Allowance - 2015			85,000	70,000	70,000
A0122M Adhoc Relief Allowance 2016			496,000	446,000	446,000
A0122Y Ad-hoc Relief Allowance 2017			650,000	630,000	630,000
A0123G Ad-hoc Relief Allowance-2018			650,000	630,000	630,000
A0123P Ad-hoc Relief Allowance 2019			476,000	494,000	494,000
A01250 Incentive Allowance			<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
001 Incentive Allowance			5,000	6,000	6,000
A01264 Technical Allowance			1,066,000	1,066,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>150,000</u>	<u>80,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Medical Charges			50,000	50,000	30,000
A01278 Leave Salary			<u>150,000</u>	<u>100,000</u>	<u>50,000</u>
001 Leave Salary			150,000	100,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>576,000</u>	<u>1,358,000</u>	<u>891,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>80,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			4,000	10,000	8,000
A03202 Telephone and Trunk Call			28,000	70,000	50,000
A033 TOTAL UTILITIES			<u>215,000</u>	<u>307,000</u>	<u>280,000</u>
A03301 Gas			113,000	150,000	150,000
A03303 Electricity			<u>102,000</u>	<u>132,000</u>	<u>130,000</u>
001 Electricity			102,000	132,000	130,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A03304 Hot and Cold Weather Charges				25,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>815,000</u>	<u>415,000</u>
A03805 Travelling Allowance			<u>125,000</u>	<u>350,000</u>	<u>200,000</u>
001 Travelling Allowance			125,000	350,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>162,000</u>	<u>450,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			162,000	450,000	200,000
A03808 Conveyance Charges			<u>3,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			3,000	15,000	15,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>156,000</u>	<u>138,000</u>
A03901 Stationery			<u>17,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			17,000	50,000	30,000
A03902 Printing and Publication			<u>4,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			4,000	15,000	15,000
A03905 Newspapers Periodicals and Books			5,000	5,000	8,000
A03906 Uniforms and Protective Clothing			6,000	6,000	5,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			2,000	50,000	50,000
A03970 Others			<u>5,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			5,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>216,000</u>	<u>1,277,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>216,000</u>	<u>1,277,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			216,000	1,277,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>34,000</u>	<u>120,000</u>	<u>60,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>34,000</u>	<u>60,000</u>	<u>40,000</u>
A09201 Hardware			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Hardware			25,000	30,000	30,000
A09203 I.T. Equipment			<u>9,000</u>	<u>30,000</u>	<u>10,000</u>
003 I.T. Equipment			9,000	30,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>60,000</u>	<u>20,000</u>
A09701 Furniture and fixtures				<u>60,000</u>	<u>20,000</u>
001 Furniture & Fixture				60,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>180,000</u>	<u>65,000</u>
A130 TOTAL TRANSPORT			<u>26,000</u>	<u>100,000</u>	<u>25,000</u>
A13001 Transport			<u>26,000</u>	<u>100,000</u>	<u>25,000</u>
001 Transport			26,000	100,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			18,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			4,000	20,000	20,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
Superintending Engineer PHE Circle Abbottabad			11,607,000	13,832,000	13,054,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>142,306,000</u>	<u>150,621,000</u>	<u>145,877,000</u>
A011 TOTAL PAY	<u>459</u>	<u>462</u>	<u>78,913,000</u>	<u>87,662,000</u>	<u>82,878,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>6</u>	<u>2,781,000</u>	<u>3,997,000</u>	<u>2,925,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>2,767,000</u>	<u>3,982,000</u>	<u>2,910,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,061,000		1,115,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,284,000		1,349,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,000		2,000
A193 Assistant/Head Clerk (BPS-16)		1			1,000
A594 Assistant Social Organizer (BPS-16)	1	1	421,000		443,000
A01105 Qualification Pay			14,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>454</u>	<u>456</u>	<u>76,132,000</u>	<u>83,665,000</u>	<u>79,953,000</u>
A01151 Total Basic Pay Other Staff	<u>454</u>	<u>456</u>	<u>76,105,000</u>	<u>83,639,000</u>	<u>79,927,000</u>
A006 Accounts Clerk (BPS-14)		2			896,000
A193 Assistant/Head Clerk (BPS-14)	1		1,000		
J024 Junior Scale Stenographer (BPS-14)	1	1	1,000		1,000
S035 Senior Clerk (BPS-14)	4	4	1,473,000		1,547,000
D095 Divisional Head Draftsman (BPS-13)	1	1	387,000		407,000
D105 Draftsman (BPS-12)	1	1	187,000		197,000
S136 Sub Engineer (BPS-12)	6	6	2,559,000		2,688,000
J013 Junior Clerk (BPS-11)	10	10	2,054,000		2,157,000
A006 Accounts Clerk (BPS-10)	2		852,000		
W029 Work Superintendent (BPS-10)	1	1	385,000		405,000
E019 Electrician (BPS-08)	1	1	329,000		346,000
T029 Tracer (BPS-07)	1	1	1,000		2,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
D112 Driver (BPS-06)	3	3	600,000		630,000
P036 Pipe Fitter (BPS-06)	1	1	216,000		228,000
P104 Pump Operator (BPS-06)	45	45	9,571,000		10,051,000
M021 Mate (BPS-04)	4	4	1,039,000		1,092,000
B010 Barkandaz (BPS-03)	2	2	229,000		241,000
C057 Chowkidar (BPS-03)	63	63	8,997,000		9,448,000
C218 Chowkidar (Office) (BPS-03)	2	2	343,000		361,000
F012 Ferro Khalasi (BPS-03)	1	1	265,000		279,000
N005 Naib Qasid (BPS-03)	5	5	921,000		968,000
O049 Operator-Cum-Valeman (BPS-03)	31	31	1,000		2,000
O054 Operator-cum- Chowkidar (BPS-03)	63	64	8,446,000		8,869,000
S162 Sweeper (BPS-03)	2	2	415,000		436,000
V004 Valveman (BPS-03)	177	177	32,688,000		34,323,000
V027 Valveman Cum Chowkidar (BPS-03)	26	28	4,145,000		4,353,000
A01152 Personal pay			27,000	26,000	26,000
A012 TOTAL ALLOWANCES			<u>63,393,000</u>	<u>62,959,000</u>	<u>62,999,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>63,193,000</u>	<u>62,899,000</u>	<u>62,899,000</u>
A01202 House Rent Allowance			7,599,000	7,908,000	7,908,000
A01203 Conveyance Allowance			10,256,000	10,360,000	10,360,000
A01207 Washing Allowance			25,000	26,000	26,000
A01208 Dress Allowance			20,000	20,000	20,000
A0120D Integrated Allowance			27,000	22,000	22,000
A0120E Housing Subsidy Allowance			495,000	512,000	512,000
A01217 Medical Allowance			8,107,000	8,288,000	8,288,000
A0121Q Audit and Accounts Allowance			68,000	68,000	68,000
A0121T Adhoc Relief Allowance 2013			1,750,000	1,700,000	1,700,000
A0122C Adhoc Relief Allowance - 2015			1,252,000	1,198,000	1,198,000
A0122M Adhoc Relief Allowance 2016			6,467,000	6,511,000	6,511,000
A0122Y Ad-hoc Relief Allowance 2017			8,469,000	8,500,000	8,500,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A0123G Ad-hoc Relief Allowance-2018			8,458,000	8,500,000	8,500,000
A0123P Ad-hoc Relief Allowance 2019			8,298,000	8,200,000	8,200,000
A01250 Incentive Allowance			<u>410,000</u>	<u>396,000</u>	<u>396,000</u>
001 Incentive Allowance			410,000	396,000	396,000
A01264 Technical Allowance			1,492,000	690,000	690,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>60,000</u>	<u>100,000</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>150,000</u>	<u>10,000</u>	<u>50,000</u>
001 Leave Salary			150,000	10,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>252,547,000</u>	<u>254,628,000</u>	<u>252,602,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>237,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			8,000	15,000	11,000
A03202 Telephone and Trunk Call			46,000	222,000	61,000
A033 TOTAL UTILITIES			<u>251,625,000</u>	<u>251,801,000</u>	<u>251,400,000</u>
A03301 Gas			224,000	400,000	400,000
A03303 Electricity			<u>251,401,000</u>	<u>251,401,000</u>	<u>251,000,000</u>
001 Electricity			251,401,000	251,401,000	251,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>678,000</u>	<u>1,765,000</u>	<u>805,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>650,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	650,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>429,000</u>	<u>850,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			429,000	850,000	500,000
A03808 Conveyance Charges			<u>3,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			3,000	15,000	5,000
A03809 CNG Charges (Govt)			96,000	250,000	100,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A039 TOTAL GENERAL			<u>190,000</u>	<u>825,000</u>	<u>325,000</u>
A03901 Stationery			<u>92,000</u>	<u>300,000</u>	<u>110,000</u>
001 Stationery			92,000	300,000	110,000
A03902 Printing and Publication			<u>63,000</u>	<u>300,000</u>	<u>100,000</u>
001 Printing and publication			63,000	300,000	100,000
A03906 Uniforms and Protective Clothing			17,000	25,000	15,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			3,000	100,000	50,000
A03970 Others			<u>15,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			15,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,404,000</u>	<u>4,312,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,404,000</u>	<u>4,312,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,404,000	4,312,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,318,000</u>	<u>31,040,000</u>	<u>17,420,000</u>
A130 TOTAL TRANSPORT			<u>109,000</u>	<u>400,000</u>	<u>200,000</u>
A13001 Transport			<u>109,000</u>	<u>400,000</u>	<u>200,000</u>
001 Transport			109,000	400,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,862,000</u>	<u>19,000,000</u>	<u>10,000,000</u>
A13101 Machinery and Equipment			<u>8,862,000</u>	<u>19,000,000</u>	<u>10,000,000</u>
001 Machinery and Equipment			8,862,000	19,000,000	10,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>40,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			33,000	40,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,314,000</u>	<u>11,600,000</u>	<u>7,200,000</u>
A13301 Office Buildings			<u>96,000</u>	<u>900,000</u>	<u>50,000</u>
001 Office Buildings			96,000	900,000	50,000
A13302 Residential Buildings			<u>149,000</u>	<u>700,000</u>	<u>150,000</u>
001 Residential Buildings			149,000	700,000	150,000
A13370 Others			<u>5,069,000</u>	<u>10,000,000</u>	<u>7,000,000</u>
001 Others			5,069,000	10,000,000	7,000,000
Executive Engineer PHE Division Abbottabad			410,576,000	441,201,000	417,499,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,201,000</u>	<u>11,184,000</u>	<u>12,074,000</u>
A011 TOTAL PAY	28	28	<u>6,641,000</u>	<u>6,130,000</u>	<u>6,970,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,383,000</u>	<u>2,600,000</u>	<u>3,540,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,369,000</u>	<u>2,600,000</u>	<u>3,540,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,593,000		1,673,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,250,000		1,313,000
S135 Sub Divisional Officer (BPS-17)	1	1	525,000		552,000
W076 Water Quality Control Officer (BPS-17)	1	1	1,000		2,000
A01105 Qualification Pay			14,000		
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,258,000</u>	<u>3,530,000</u>	<u>3,430,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>3,258,000</u>	<u>3,530,000</u>	<u>3,430,000</u>
A006 Accounts Clerk (BPS-14)		1			380,000
S136 Sub Engineer (BPS-12)	2	2	799,000		840,000
A006 Accounts Clerk (BPS-10)	1		361,000		
D112 Driver (BPS-06)	2	2	237,000		250,000
P036 Pipe Fitter (BPS-06)	1	1	1,000		2,000
C057 Chowkidar (BPS-03)	3	3	307,000		323,000
M010 Mali (BPS-03)	1	1	102,000		108,000
N005 Naib Qasid (BPS-03)	2	2	219,000		231,000
O054 Operator-cum- Chowkidar (BPS-03)	8	8	825,000		867,000
P385 Plant Cooly (BPS-03)	2	2	205,000		216,000
S162 Sweeper (BPS-03)	2	2	202,000		213,000
A012 TOTAL ALLOWANCES			<u>5,560,000</u>	<u>5,054,000</u>	<u>5,104,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,360,000</u>	<u>5,004,000</u>	<u>5,004,000</u>
A01202 House Rent Allowance			531,000	480,000	480,000
A01203 Conveyance Allowance			706,000	680,000	680,000
A01207 Washing Allowance			7,000	8,000	8,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120E Housing Subsidy Allowance			117,000	118,000	118,000
A01217 Medical Allowance			535,000	545,000	545,000
A0121Q Audit and Accounts Allowance			79,000		
A0121T Adhoc Relief Allowance 2013			149,000	157,000	157,000
A0122C Adhoc Relief Allowance - 2015			103,000	100,000	100,000
A0122M Adhoc Relief Allowance 2016			524,000	500,000	500,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			693,000	650,000	650,000
A0123G Ad-hoc Relief Allowance-2018			693,000	650,000	650,000
A0123P Ad-hoc Relief Allowance 2019			506,000	529,000	529,000
A01264 Technical Allowance			690,000	560,000	560,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>50,000</u>	<u>100,000</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>150,000</u>		<u>50,000</u>
001 Leave Salary			150,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,295,000</u>	<u>1,456,000</u>	<u>1,253,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>101,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			8,000	5,000	5,000
A03202 Telephone and Trunk Call			33,000	96,000	50,000
A033 TOTAL UTILITIES			<u>305,000</u>	<u>318,000</u>	<u>288,000</u>
A03303 Electricity			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
001 Electricity			263,000	263,000	263,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A03304 Hot and Cold Weather Charges				30,000	
A03305 POL fore Generator			42,000	25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>329,000</u>	<u>610,000</u>	<u>505,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			18,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>309,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			309,000	500,000	400,000
A03808 Conveyance Charges			<u>2,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			2,000	10,000	5,000
A039 TOTAL GENERAL			<u>620,000</u>	<u>427,000</u>	<u>405,000</u>
A03901 Stationery			<u>26,000</u>	<u>45,000</u>	<u>40,000</u>
001 Stationery			26,000	45,000	40,000
A03902 Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Printing and publication			2,000	2,000	1,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			6,000	16,000	10,000
A03907 Advertising & Publicity			<u>63,000</u>	<u>80,000</u>	<u>50,000</u>
001 Advertising and Publicity			63,000	80,000	50,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>250,000</u>	<u>250,000</u>
001 Cost of other Stores			500,000	250,000	250,000
A03970 Others			<u>19,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			19,000	30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>585,000</u>	<u>1,102,000</u>	<u>790,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A092 TOTAL COMPUTER EQUIPMENT			2,000	2,000	40,000
A09201 Hardware			1,000	1,000	30,000
001 Hardware			1,000	1,000	30,000
A09202 Software			1,000	1,000	10,000
001 Software			1,000	1,000	10,000
A094 TOTAL OTHER STORES AND STOCKS			582,000	1,100,000	700,000
A09412 Specific Utility chemicals			582,000	1,100,000	700,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		50,000
A09601 Plant and Machinery			1,000		50,000
001 Plant and Machinery			1,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			2,620,000	5,750,000	3,200,000
A130 TOTAL TRANSPORT			75,000	350,000	100,000
A13001 Transport			75,000	350,000	100,000
001 Transport			75,000	350,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			2,545,000	5,400,000	3,100,000
A13301 Office Buildings			103,000	400,000	100,000
001 Office Buildings			103,000	400,000	100,000
A13370 Others			2,442,000	5,000,000	3,000,000
001 Others			2,442,000	5,000,000	3,000,000
Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad			16,702,000	19,492,000	17,917,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>127,033,000</u>	<u>277,473,000</u>	<u>272,687,000</u>
A011 TOTAL PAY	391	409	<u>69,289,000</u>	<u>78,119,000</u>	<u>73,248,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	9	<u>1,616,000</u>	<u>2,672,000</u>	<u>2,172,000</u>
A01101 Total Basic Pay Of Officer	7	9	<u>1,616,000</u>	<u>2,672,000</u>	<u>2,172,000</u>
E041 Executive Engineer (BPS-18)	1	1	625,000		657,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000		2,000
S135 Sub Divisional Officer (BPS-17)	2	4	802,000		1,313,000
A057 Assistant (BPS-16)	1	1	1,000		2,000
A594 Assistant Social Organizer (BPS-16)	1	1	186,000		196,000
C082 Computer Operator (BPS-16)	1	1	1,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	384	400	<u>67,673,000</u>	<u>75,447,000</u>	<u>71,076,000</u>
A01151 Total Basic Pay Other Staff	384	400	<u>67,673,000</u>	<u>75,447,000</u>	<u>71,076,000</u>
A006 Accounts Clerk (BPS-14)		1			357,000
J024 Junior Scale Stenographer (BPS-14)	1	1	1,000		2,000
S035 Senior Clerk (BPS-14)	3	5	1,213,000		1,274,000
D095 Divisional Head Draftsman (BPS-13)	1	1	424,000		446,000
D105 Draftsman (BPS-12)	1	1	1,000		2,000
S136 Sub Engineer (BPS-12)	5	9	1,798,000		1,889,000
J013 Junior Clerk (BPS-11)	6	8	1,351,000		1,420,000
A006 Accounts Clerk (BPS-10)	1		339,000		
T029 Tracer (BPS-07)	1	1	1,000		2,000
D112 Driver (BPS-06)	2	2	446,000		469,000
P036 Pipe Fitter (BPS-06)	2	2	477,000		501,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
P104 Pump Operator (BPS-06)	82	82	19,133,000		20,090,000
M021 Mate (BPS-04)	1	1	290,000		305,000
B010 Barkandaz (BPS-03)	1	1	199,000		210,000
C057 Chowkidar (BPS-03)	63	63	9,870,000		10,364,000
C218 Chowkidar (Office) (BPS-03)	3	3	565,000		594,000
M010 Mali (BPS-03)	1	1	199,000		210,000
N005 Naib Qasid (BPS-03)	5	7	1,011,000		1,063,000
O049 Operator-Cum-Valeman (BPS-03)	27	27	1,000		2,000
O054 Operator-cum- Chowkidar (BPS-03)	50	56	7,315,000		7,682,000
S162 Sweeper (BPS-03)	3	3	684,000		719,000
V004 Valveman (BPS-03)	116	116	21,256,000		22,320,000
V027 Valveman Cum Chowkidar (BPS-03)	9	9	1,099,000		1,155,000
A012 TOTAL ALLOWANCES			57,744,000	199,354,000	199,439,000
A012-1 TOTAL REGULAR ALLOWANCES			57,544,000	199,354,000	199,339,000
A01202 House Rent Allowance			6,569,000	7,052,000	7,052,000
A01203 Conveyance Allowance			8,181,000	6,273,000	6,273,000
A01207 Washing Allowance			150,000	128,000	128,000
A01208 Dress Allowance			102,000	130,000	130,000
A0120D Integrated Allowance			47,000	27,000	27,000
A01217 Medical Allowance			6,600,000	7,084,000	7,084,000
A0121T Adhoc Relief Allowance 2013			1,556,000	1,552,000	1,552,000
A0121Z Adhoc Relief Allowance-2014			16,000	15,000	
A01226 Computer Allowance				20,000	20,000
A0122C Adhoc Relief Allowance - 2015			1,094,000	1,089,000	1,089,000
A0122M Adhoc Relief Allowance 2016			5,756,000	5,960,000	5,960,000
A0122N Special Conveyance Allowance to Disabled Employees			41,000	38,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			7,380,000	78,059,000	78,059,000
A01233 Unattractive Area Allowance			4,410,000	4,786,000	4,786,000
001 Unattractive Area Allowance			4,410,000	4,786,000	4,786,000
A01236 Deputation Allowance			62,000		

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
A0123G Ad-hoc Relief Allowance-2018			7,386,000	78,059,000	78,059,000
A0123P Ad-hoc Relief Allowance 2019			7,280,000	7,718,000	7,718,000
A01264 Technical Allowance			914,000	1,364,000	1,364,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>150,000</u>		<u>50,000</u>
001 Leave Salary			150,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>105,462,000</u>	<u>106,909,000</u>	<u>105,043,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>90,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			8,000	10,000	10,000
A03202 Telephone and Trunk Call			58,000	80,000	76,000
A033 TOTAL UTILITIES			<u>104,031,000</u>	<u>104,281,000</u>	<u>104,031,000</u>
A03303 Electricity			<u>104,031,000</u>	<u>104,031,000</u>	<u>104,031,000</u>
001 Electricity			104,031,000	104,031,000	104,031,000
A03304 Hot and Cold Weather Charges				250,000	
A034 TOTAL OCCUPANCY COSTS			<u>444,000</u>	<u>660,000</u>	<u>100,000</u>
A03402 Rent for Office Building			444,000	660,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>674,000</u>	<u>908,000</u>	<u>605,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			169,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>499,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			499,000	500,000	400,000
A03808 Conveyance Charges			<u>6,000</u>	<u>8,000</u>	<u>5,000</u>
001 Conveyance Charges			6,000	8,000	5,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
A039 TOTAL GENERAL			<u>247,000</u>	<u>970,000</u>	<u>221,000</u>
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>68,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			68,000	100,000	60,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			8,000	15,000	10,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>700,000</u>	<u>16,000</u>
001 Advertising and Publicity			55,000	700,000	16,000
A03970 Others			<u>36,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			36,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,067,000</u>	<u>1,600,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>3,067,000</u>	<u>1,600,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			3,067,000	1,600,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,300,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,300,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,300,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,300,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>114,000</u>	<u>370,000</u>	<u>101,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>114,000</u>	<u>220,000</u>	<u>100,000</u>
A09201 Hardware				<u>100,000</u>	<u>50,000</u>
001 Hardware				100,000	50,000
A09203 I.T. Equipment			<u>114,000</u>	<u>120,000</u>	<u>50,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			114,000		
003 I.T. Equipment				120,000	50,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture				150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,833,000</u>	<u>14,750,000</u>	<u>9,270,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			150,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,750,000</u>	<u>10,000,000</u>	<u>7,000,000</u>
A13101 Machinery and Equipment			<u>6,750,000</u>	<u>10,000,000</u>	<u>7,000,000</u>
001 Machinery and Equipment			6,750,000	10,000,000	7,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,933,000</u>	<u>4,550,000</u>	<u>2,120,000</u>
A13301 Office Buildings			<u>145,000</u>	<u>200,000</u>	<u>50,000</u>
001 Office Buildings			145,000	200,000	50,000
A13302 Residential Buildings			<u>226,000</u>	<u>250,000</u>	<u>70,000</u>
001 Residential Buildings			226,000	250,000	70,000
A13370 Others			<u>1,562,000</u>	<u>4,100,000</u>	<u>2,000,000</u>
001 Others			1,562,000	4,100,000	2,000,000
Executive Engineer PHE Division Buner			246,809,000	401,102,000	388,301,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,633,000</u>	<u>46,629,000</u>	<u>46,488,000</u>
A011 TOTAL PAY	<u>151</u>	<u>156</u>	<u>23,488,000</u>	<u>25,215,000</u>	<u>24,969,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>6</u>	<u>1,510,000</u>	<u>2,215,000</u>	<u>1,590,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>1,496,000</u>	<u>2,200,000</u>	<u>1,575,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,000		2,000
D201 Divisional Accounts Officer (BPS-17)	1	1	400,000		420,000
S135 Sub Divisional Officer (BPS-17)	2	2	889,000		934,000
A193 Assistant/Head Clerk (BPS-16)		1			2,000
A594 Assistant Social Organizer (BPS-16)	1	1	206,000		217,000
A01105 Qualification Pay			14,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>146</u>	<u>150</u>	<u>21,978,000</u>	<u>23,000,000</u>	<u>23,379,000</u>
A01151 Total Basic Pay Other Staff	<u>146</u>	<u>150</u>	<u>21,978,000</u>	<u>23,000,000</u>	<u>23,379,000</u>
A006 Accounts Clerk (BPS-14)		2			552,000
A193 Assistant/Head Clerk (BPS-14)	1		1,000		
S035 Senior Clerk (BPS-14)	4	4	1,252,000		1,316,000
S114 Steno Typist (BPS-14)	1	1	1,000		2,000
D095 Divisional Head Draftsman (BPS-13)	1	1	1,000		2,000
D105 Draftsman (BPS-12)	1	1	1,000		2,000
S136 Sub Engineer (BPS-12)	6	6	1,669,000		1,753,000
J013 Junior Clerk (BPS-11)	6	6	1,048,000		1,101,000
A006 Accounts Clerk (BPS-10)	2		525,000		
T029 Tracer (BPS-07)	1	1	149,000		157,000
D112 Driver (BPS-06)	2	2	345,000		363,000
P104 Pump Operator (BPS-06)	1	1	180,000		189,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
B010 Barkandaz (BPS-03)	1		1,000		
C057 Chowkidar (BPS-03)	8	8	969,000		1,018,000
C218 Chowkidar (Office) (BPS-03)	1	1	146,000		154,000
F012 Ferro Khalasi (BPS-03)	1	1	146,000		154,000
N005 Naib Qasid (BPS-03)	3	3	469,000		493,000
S162 Sweeper (BPS-03)	2	2	352,000		371,000
V004 Valveman (BPS-03)	41	41	5,806,000		6,097,000
V027 Valveman Cum Chowkidar (BPS-03)	63	69	8,917,000		9,655,000
A012 TOTAL ALLOWANCES			<u>21,145,000</u>	<u>21,414,000</u>	<u>21,519,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,945,000</u>	<u>21,064,000</u>	<u>21,169,000</u>
A01202 House Rent Allowance			2,571,000	2,516,000	2,542,000
A01203 Conveyance Allowance			3,174,000	3,187,000	3,209,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			13,000	13,000	13,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			2,503,000	2,497,000	2,515,000
A0121Q Audit and Accounts Allowance			37,000	34,000	34,000
A0121T Adhoc Relief Allowance 2013			487,000	476,000	476,000
A01226 Computer Allowance			4,000	5,000	5,000
A0122C Adhoc Relief Allowance - 2015			326,000	320,000	320,000
A0122M Adhoc Relief Allowance 2016			1,899,000	1,890,000	1,902,000
A0122Y Ad-hoc Relief Allowance 2017			2,498,000	2,526,000	2,538,000
A01233 Unattractive Area Allowance			<u>1,799,000</u>	<u>1,693,000</u>	<u>1,693,000</u>
001 Unattractive Area Allowance			1,799,000	1,693,000	1,693,000
A0123G Ad-hoc Relief Allowance-2018			2,498,000	2,550,000	2,562,000
A0123P Ad-hoc Relief Allowance 2019			2,400,000	2,462,000	2,465,000
A01264 Technical Allowance			707,000	865,000	865,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			50,000	100,000	100,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
A01278 Leave Salary			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001 Leave Salary			150,000	250,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>1,482,000</u>	<u>2,523,000</u>	<u>1,386,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>58,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			8,000	8,000	5,000
A03202 Telephone and Trunk Call			27,000	50,000	50,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>425,000</u>	<u>160,000</u>
A03303 Electricity			<u>80,000</u>	<u>160,000</u>	<u>160,000</u>
001 Electricity			80,000	160,000	160,000
A03304 Hot and Cold Weather Charges				265,000	
A034 TOTAL OCCUPANCY COSTS			<u>455,000</u>	<u>455,000</u>	<u>400,000</u>
A03402 Rent for Office Building			455,000	455,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>729,000</u>	<u>1,300,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>166,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			166,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>563,000</u>	<u>800,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			563,000	800,000	400,000
A039 TOTAL GENERAL			<u>183,000</u>	<u>285,000</u>	<u>171,000</u>
A03901 Stationery			<u>75,000</u>	<u>100,000</u>	<u>75,000</u>
001 Stationery			75,000	100,000	75,000
A03905 Newspapers Periodicals and Books			5,000		1,000
A03906 Uniforms and Protective Clothing			10,000	10,000	5,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>75,000</u>	<u>40,000</u>
001 Advertising and Publicity			75,000	75,000	40,000
A03970 Others			<u>18,000</u>	<u>100,000</u>	<u>50,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
001 Others			18,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,080,000</u>	<u>295,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,080,000</u>	<u>295,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,080,000	295,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>500,000</u>	<u>52,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001 Hardware			1,000	100,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery				150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>250,000</u>	<u>1,000</u>
001 Furniture & Fixture				250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,259,000</u>	<u>5,320,000</u>	<u>3,160,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
A130 TOTAL TRANSPORT			<u>112,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>112,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			112,000	300,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			2,000	20,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,145,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A13370 Others			<u>2,145,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
001 Others			2,145,000	5,000,000	3,000,000
Executive Engineer PHE Division Battagram			49,456,000	55,867,000	52,686,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,593,000</u>	<u>12,653,000</u>	<u>13,038,000</u>
A011 TOTAL PAY	20	20	<u>7,098,000</u>	<u>7,134,000</u>	<u>7,519,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,132,000</u>	<u>4,217,000</u>	<u>4,398,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,132,000</u>	<u>4,162,000</u>	<u>4,343,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,125,000		1,182,000
S166 Superintendent (BPS-17)	1	1	945,000		993,000
A057 Assistant (BPS-16)	2	2	949,000		997,000
C059 Circle Head Draftsman (BPS-16)	1	1	563,000		592,000
C082 Computer Operator (BPS-16)	1	1	303,000		319,000
S061 Senior Scale Stenographer (BPS-16)	1	1	247,000		260,000
A01102 Personal pay				55,000	55,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,966,000</u>	<u>2,917,000</u>	<u>3,121,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,966,000</u>	<u>2,917,000</u>	<u>3,121,000</u>
A006 Accounts Clerk (BPS-14)		1			518,000
S035 Senior Clerk (BPS-14)	1	1	426,000		448,000
D105 Draftsman (BPS-12)	1	1	217,000		229,000
J013 Junior Clerk (BPS-11)	2	2	485,000		510,000
A006 Accounts Clerk (BPS-10)	1		493,000		
T029 Tracer (BPS-07)	2	2	367,000		386,000
D112 Driver (BPS-06)	1	1	191,000		202,000
C057 Chowkidar (BPS-03)	1	1	159,000		168,000
N005 Naib Qasid (BPS-03)	3	3	473,000		497,000
S162 Sweeper (BPS-03)	1	1	155,000		163,000
A012 TOTAL ALLOWANCES			<u>5,495,000</u>	<u>5,519,000</u>	<u>5,519,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,295,000</u>	<u>5,459,000</u>	<u>5,459,000</u>
A01202 House Rent Allowance			566,000	571,000	571,000
A01203 Conveyance Allowance			708,000	708,000	708,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			415,000	419,000	419,000
A0121T Adhoc Relief Allowance 2013			151,000	148,000	148,000
A01224 Entertainment Allowance			3,000	4,000	4,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			94,000	91,000	91,000
A0122M Adhoc Relief Allowance 2016			514,000	514,000	514,000
A0122N Special Conveyance Allowance to Disabled Employees			5,000		
A0122Y Ad-hoc Relief Allowance 2017			695,000	750,000	750,000
A0123G Ad-hoc Relief Allowance-2018			695,000	750,000	750,000
A0123P Ad-hoc Relief Allowance 2019			543,000	543,000	543,000
A01264 Technical Allowance			863,000	916,000	916,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>60,000</u>	<u>60,000</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>150,000</u>	<u>10,000</u>	<u>10,000</u>
001 Leave Salary			150,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>770,000</u>	<u>1,281,000</u>	<u>1,026,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>108,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			8,000	8,000	10,000
A03202 Telephone and Trunk Call			7,000	100,000	100,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>285,000</u>	<u>270,000</u>
A03303 Electricity			<u>120,000</u>	<u>270,000</u>	<u>270,000</u>
001 Electricity			120,000	270,000	270,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A03304 Hot and Cold Weather Charges				15,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>565,000</u>	<u>758,000</u>	<u>515,000</u>
A03805 Travelling Allowance			<u>224,000</u>	<u>407,000</u>	<u>200,000</u>
001 Travelling Allowance			224,000	407,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>331,000</u>	<u>331,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			331,000	331,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	20,000	15,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>130,000</u>	<u>131,000</u>
A03901 Stationery			<u>32,000</u>	<u>60,000</u>	<u>40,000</u>
001 Stationery			32,000	60,000	40,000
A03902 Printing and Publication			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			8,000	20,000	10,000
A03905 Newspapers Periodicals and Books			3,000	5,000	40,000
A03906 Uniforms and Protective Clothing			11,000	15,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			15,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	650,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>26,000</u>	<u>100,000</u>	<u>31,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>50,000</u>	<u>30,000</u>
A09201 Hardware			<u>17,000</u>	<u>30,000</u>	<u>20,000</u>
001 Hardware			17,000	30,000	20,000
A09203 I.T. Equipment			<u>9,000</u>	<u>20,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			9,000		
003 I.T. Equipment				20,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture				50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>287,000</u>	<u>863,000</u>	<u>373,000</u>
A130 TOTAL TRANSPORT			<u>113,000</u>	<u>320,000</u>	<u>150,000</u>
A13001 Transport			<u>113,000</u>	<u>320,000</u>	<u>150,000</u>
001 Transport			113,000	320,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>27,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>27,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	27,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>16,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	16,000	8,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>151,000</u>	<u>500,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>151,000</u>	<u>500,000</u>	<u>200,000</u>
001 Office Buildings			151,000	500,000	200,000
Superintending Engineer PHE Circle Bannu			13,678,000	15,547,000	14,470,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>231,145,000</u>	<u>223,197,000</u>	<u>210,372,000</u>
A011 TOTAL PAY	<u>757</u>	<u>643</u>	<u>132,946,000</u>	<u>127,966,000</u>	<u>114,986,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>6</u>	<u>3,307,000</u>	<u>2,790,000</u>	<u>3,519,000</u>
A01101 Total Basic Pay Of Officer	<u>5</u>	<u>6</u>	<u>3,307,000</u>	<u>2,750,000</u>	<u>3,479,000</u>
E041 Executive Engineer (BPS-18)	1	1	963,000		1,012,000
D201 Divisional Accounts Officer (BPS-17)	1	1	556,000		585,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,232,000		1,295,000
A193 Assistant/Head Clerk (BPS-16)		1			2,000
A594 Assistant Social Organizer (BPS-16)	1	1	556,000		585,000
A01102 Personal pay				40,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>752</u>	<u>637</u>	<u>129,639,000</u>	<u>125,176,000</u>	<u>111,467,000</u>
A01151 Total Basic Pay Other Staff	<u>752</u>	<u>637</u>	<u>129,537,000</u>	<u>125,090,000</u>	<u>111,381,000</u>
A006 Accounts Clerk (BPS-14)		2			637,000
A193 Assistant/Head Clerk (BPS-14)	1		1,000		
S035 Senior Clerk (BPS-14)	4	4	1,445,000		1,518,000
S114 Steno Typist (BPS-14)	1	1	1,000		2,000
D095 Divisional Head Draftsman (BPS-13)	1	1	379,000		399,000
D105 Draftsman (BPS-12)	1	1	239,000		252,000
S136 Sub Engineer (BPS-12)	6	6	1,926,000		2,023,000
J013 Junior Clerk (BPS-11)	7	7	1,409,000		1,480,000
A006 Accounts Clerk (BPS-10)	2		606,000		
W029 Work Superintendent (BPS-10)	1	1	1,000		2,000
E019 Electrician (BPS-08)	2	2	492,000		518,000
M022 Mechanic (BPS-08)	2	2	492,000		518,000

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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BU7021	Executive Engineer PHE Division Bannu						
T029	Tracer	(BPS-07)	1	1	171,000		181,000
D112	Driver	(BPS-06)	2	2	398,000		419,000
J001	Jamadar	(BPS-06)	1	1	218,000		230,000
P036	Pipe Fitter	(BPS-06)	3	3	536,000		564,000
P104	Pump Operator	(BPS-06)	116	1	24,162,000		600,000
A195	Assistant Pump Operator	(BPS-04)	5		1,000		
M021	Mate	(BPS-04)	6	6	947,000		995,000
B010	Barkandaz	(BPS-03)	1	1	177,000		187,000
C057	Chowkidar	(BPS-03)	91	91	12,718,000		13,355,000
C218	Chowkidar (Office)	(BPS-03)	2	2	1,000		2,000
F012	Ferro Khalasi	(BPS-03)	1	1	168,000		177,000
N005	Naib Qasid	(BPS-03)	4	4	672,000		707,000
O054	Operator-cum- Chowkidar	(BPS-03)	349	355	58,438,000		61,477,000
S162	Sweeper	(BPS-03)	2	2	407,000		428,000
V004	Valveman	(BPS-03)	114	114	19,162,000		20,121,000
V027	Valveman Cum Chowkidar	(BPS-03)	26	26	4,370,000		4,589,000
A01152	Personal pay				102,000	86,000	86,000
A012	TOTAL ALLOWANCES				98,199,000	95,231,000	95,386,000
A012-1	TOTAL REGULAR ALLOWANCES				97,999,000	95,181,000	95,286,000
A01202	House Rent Allowance				12,973,000	12,500,000	12,526,000
A01203	Conveyance Allowance				16,356,000	15,700,000	15,722,000
A01207	Washing Allowance				46,000	51,000	51,000
A01208	Dress Allowance				43,000	48,000	48,000
A0120D	Integrated Allowance				16,000	17,000	17,000
A01217	Medical Allowance				13,163,000	12,800,000	12,818,000
A0121Q	Audit and Accounts Allowance				25,000	35,000	35,000
A0121T	Adhoc Relief Allowance 2013				2,648,000	2,500,000	2,500,000
A0122C	Adhoc Relief Allowance - 2015				1,855,000	1,800,000	1,800,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A0122M Adhoc Relief Allowance 2016			10,294,000	9,800,000	9,812,000
A0122N Special Conveyance Allowance to Disbalded Employees			486,000	560,000	560,000
A0122Y Ad-hoc Relief Allowance 2017			13,215,000	12,800,000	12,812,000
A01238 Charge allowance			29,000		
A0123G Ad-hoc Relief Allowance-2018			13,171,000	12,800,000	12,812,000
A0123P Ad-hoc Relief Allowance 2019			12,989,000	12,700,000	12,703,000
A01264 Technical Allowance			690,000	1,070,000	1,070,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>50,000</u>	<u>100,000</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>150,000</u>		<u>50,000</u>
001 Leave Salary			150,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>195,376,000</u>	<u>196,644,000</u>	<u>196,454,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>158,000</u>	<u>158,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			28,000	150,000	150,000
A033 TOTAL UTILITIES			<u>194,131,000</u>	<u>194,181,000</u>	<u>195,000,000</u>
A03303 Electricity			<u>194,131,000</u>	<u>194,131,000</u>	<u>195,000,000</u>
001 Electricity			194,131,000	194,131,000	195,000,000
A03304 Hot and Cold Weather Charges				50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>844,000</u>	<u>1,620,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>770,000</u>	<u>250,000</u>
001 Travelling Allowance			169,000	770,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>675,000</u>	<u>850,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			675,000	850,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A039 TOTAL GENERAL			<u>365,000</u>	<u>685,000</u>	<u>446,000</u>
A03901 Stationery			<u>25,000</u>	<u>120,000</u>	<u>60,000</u>
001 Stationery			25,000	120,000	60,000
A03902 Printing and Publication			<u>30,000</u>	<u>150,000</u>	<u>75,000</u>
001 Printing and publication			30,000	150,000	75,000
A03906 Uniforms and Protective Clothing			8,000	15,000	10,000
A03907 Advertising & Publicity			<u>289,000</u>	<u>350,000</u>	<u>251,000</u>
001 Advertising and Publicity			289,000	350,000	251,000
A03970 Others			<u>13,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			13,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,940,000</u>	<u>7,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>5,940,000</u>	<u>7,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			5,940,000	7,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>6,300,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>6,300,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>6,300,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	6,300,000	1,200,000
A09 TOTAL PHYSICAL ASSETS				<u>300,000</u>	<u>76,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	<u>75,000</u>
A09201 Hardware				<u>100,000</u>	<u>50,000</u>
001 Hardware				100,000	50,000
A09203 I.T. Equipment				<u>50,000</u>	<u>25,000</u>
003 I.T. Equipment				50,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>1,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A09701 Furniture and fixtures				150,000	1,000
001 Furniture & Fixture				150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			6,078,000	16,830,000	8,605,000
A130 TOTAL TRANSPORT			139,000	300,000	185,000
A13001 Transport			139,000	300,000	185,000
001 Transport			139,000	300,000	185,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,640,000	14,000,000	7,000,000
A13101 Machinery and Equipment			5,640,000	14,000,000	7,000,000
001 Machinery and Equipment			5,640,000	14,000,000	7,000,000
A132 TOTAL FURNITURE AND FIXTURE			15,000	30,000	20,000
A13201 Furniture and Fixture			15,000	30,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			284,000	2,500,000	1,400,000
A13301 Office Buildings			142,000	250,000	200,000
001 Office Buildings			142,000	250,000	200,000
A13302 Residential Buildings			142,000	250,000	200,000
001 Residential Buildings			142,000	250,000	200,000
A13370 Others				2,000,000	1,000,000
001 Others				2,000,000	1,000,000
Executive Engineer PHE Division Bannu			440,939,000	450,271,000	417,707,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>120,099,000</u>	<u>127,421,000</u>	<u>125,098,000</u>
A011 TOTAL PAY	<u>349</u>	<u>359</u>	<u>68,484,000</u>	<u>74,263,000</u>	<u>71,940,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>6</u>	<u>2,657,000</u>	<u>4,447,000</u>	<u>2,790,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>2,652,000</u>	<u>4,447,000</u>	<u>2,790,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,030,000		1,082,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000		2,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,317,000		1,384,000
A193 Assistant/Head Clerk (BPS-16)		1			2,000
A594 Assistant Social Organizer (BPS-16)	1	1	304,000		320,000
A01105 Qualification Pay			5,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>344</u>	<u>353</u>	<u>65,827,000</u>	<u>69,816,000</u>	<u>69,150,000</u>
A01151 Total Basic Pay Other Staff	<u>344</u>	<u>353</u>	<u>65,827,000</u>	<u>69,800,000</u>	<u>69,134,000</u>
A006 Accounts Clerk (BPS-14)		2			1,012,000
A193 Assistant/Head Clerk (BPS-14)	1		1,000		
S035 Senior Clerk (BPS-14)	4	4	2,293,000		2,408,000
S114 Steno Typist (BPS-14)	1	1	603,000		634,000
D095 Divisional Head Draftsman (BPS-13)	1	1	602,000		633,000
D105 Draftsman (BPS-12)	1	1	379,000		399,000
S136 Sub Engineer (BPS-12)	6	6	3,059,000		3,213,000
J013 Junior Clerk (BPS-11)	10	10	3,185,000		3,345,000
A006 Accounts Clerk (BPS-10)	2		963,000		
T029 Tracer (BPS-07)	1	1	272,000		287,000
D112 Driver (BPS-06)	3	3	949,000		997,000
P104 Pump Operator (BPS-06)	89	89	13,685,000		14,370,000

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
CA7020	Executive Engineer PHE Division Charsadda						
B010	Barkandaz	(BPS-03)	2	2	565,000		594,000
C057	Chowkidar	(BPS-03)	68	68	11,465,000		12,039,000
C218	Chowkidar (Office)	(BPS-03)	3	3	567,000		596,000
F012	Ferro Khalasi	(BPS-03)	1	1	282,000		297,000
N005	Naib Qasid	(BPS-03)	6	6	1,694,000		1,779,000
O049	Operator-Cum-Valeman	(BPS-03)	26	26	4,723,000		4,960,000
O054	Operator-cum- Chowkidar	(BPS-03)	38	48	6,211,000		6,523,000
S162	Sweeper	(BPS-03)	2	2	565,000		594,000
V004	Valveman	(BPS-03)	57	57	9,931,000		10,429,000
V027	Valveman Cum Chowkidar	(BPS-03)	22	22	3,833,000		4,025,000
A01152	Personal pay					16,000	16,000
A012	TOTAL ALLOWANCES				51,615,000	53,158,000	53,158,000
A012-1	TOTAL REGULAR ALLOWANCES				51,415,000	53,058,000	53,058,000
A01202	House Rent Allowance				6,867,000	6,925,000	6,925,000
A01203	Conveyance Allowance				8,362,000	8,747,000	8,747,000
A01207	Washing Allowance				88,000	87,000	87,000
A01208	Dress Allowance				82,000	83,000	83,000
A0120D	Integrated Allowance				32,000	32,000	32,000
A01217	Medical Allowance				6,685,000	6,837,000	6,837,000
A0121Q	Audit and Accounts Allowance				20,000		
A0121T	Adhoc Relief Allowance 2013				1,334,000	1,244,000	1,244,000
A01229	Special compensatory allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				881,000	851,000	851,000
A0122M	Adhoc Relief Allowance 2016				5,368,000	5,416,000	5,416,000
A0122N	Special Conveyance Allowance to Disbaled Employees				68,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				6,958,000	7,231,000	7,231,000
A0123G	Ad-hoc Relief Allowance-2018				6,948,000	7,231,000	7,231,000
A0123P	Ad-hoc Relief Allowance 2019				6,727,000	7,077,000	7,077,000
A01264	Technical Allowance				994,000	1,225,000	1,225,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>100,000</u>	<u>100,000</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>150,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			150,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>14,600,000</u>	<u>19,495,000</u>	<u>18,908,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>157,000</u>	<u>157,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			35,000	150,000	150,000
A033 TOTAL UTILITIES			<u>13,916,000</u>	<u>18,060,000</u>	<u>18,030,000</u>
A03301 Gas			60,000	60,000	30,000
A03303 Electricity			<u>13,856,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
001 Electricity			13,856,000	18,000,000	18,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>512,000</u>	<u>963,000</u>	<u>480,000</u>
A03805 Travelling Allowance			<u>206,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			206,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>264,000</u>	<u>533,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			264,000	533,000	250,000
A03809 CNG Charges (Govt)			35,000	20,000	20,000
A03828 Conveyance charges			7,000	10,000	10,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>315,000</u>	<u>241,000</u>
A03901 Stationery			<u>36,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			36,000	60,000	50,000
A03902 Printing and Publication			<u>25,000</u>	<u>59,000</u>	<u>25,000</u>
001 Printing and publication			25,000	59,000	25,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>24,000</u>	<u>120,000</u>	<u>100,000</u>
001 Advertising and Publicity			24,000	120,000	100,000
A03970 Others			<u>29,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			29,000	60,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,043,000</u>	<u>2,277,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>3,043,000</u>	<u>2,277,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,043,000	2,277,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>60,000</u>	<u>21,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>20,000</u>	<u>20,000</u>
A09203 I.T. Equipment			<u>9,000</u>	<u>20,000</u>	<u>20,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			9,000		
003 I.T. Equipment				20,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>40,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>40,000</u>	<u>1,000</u>
001 Furniture & Fixture				40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,616,000</u>	<u>10,130,000</u>	<u>5,600,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A130 TOTAL TRANSPORT			<u>72,000</u>	<u>130,000</u>	<u>100,000</u>
A13001 Transport			<u>72,000</u>	<u>130,000</u>	<u>100,000</u>
001 Transport			72,000	130,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>5,000,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			<u>1,500,000</u>	<u>5,000,000</u>	<u>2,500,000</u>
001 Machinery and Equipment			1,500,000	5,000,000	2,500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,044,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A13303 Other Buildings			<u>4,000</u>		
001 Other Buildings.			4,000		
A13370 Others			<u>2,040,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
001 Others			2,040,000	5,000,000	3,000,000
Executive Engineer PHE Division Charsadda			141,368,000	160,283,000	151,827,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,407,000</u>	<u>101,162,000</u>	<u>77,133,000</u>
A011 TOTAL PAY	<u>197</u>	<u>215</u>	<u>28,097,000</u>	<u>52,925,000</u>	<u>28,858,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,312,000</u>	<u>2,922,000</u>	<u>1,940,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,293,000</u>	<u>2,873,000</u>	<u>1,891,000</u>
E041 Executive Engineer (BPS-18)	1	1	800,000		840,000
D201 Divisional Accounts Officer (BPS-17)	1		495,000		
S135 Sub Divisional Officer (BPS-17)	2	2	744,000		782,000
A193 Assistant/Head Clerk (BPS-16)		1			2,000
A594 Assistant Social Organizer (BPS-16)	1	1	254,000		267,000
A01102 Personal pay			6,000	33,000	33,000
A01105 Qualification Pay			13,000	16,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>192</u>	<u>210</u>	<u>25,785,000</u>	<u>50,003,000</u>	<u>26,918,000</u>
A01151 Total Basic Pay Other Staff	<u>192</u>	<u>210</u>	<u>25,783,000</u>	<u>49,997,000</u>	<u>26,912,000</u>
A006 Accounts Clerk (BPS-14)		1			293,000
A193 Assistant/Head Clerk (BPS-14)	1		1,000		
S035 Senior Clerk (BPS-14)	3	3	994,000		1,044,000
S115 Stenographer (BPS-14)	1	1	1,000		2,000
D095 Divisional Head Draftsman (BPS-13)	1	1	347,000		365,000
D105 Draftsman (BPS-12)	1	1	239,000		252,000
S136 Sub Engineer (BPS-12)	4	4	1,178,000		1,238,000
J013 Junior Clerk (BPS-11)	6	6	746,000		784,000
A006 Accounts Clerk (BPS-10)	1		278,000		
T029 Tracer (BPS-07)	1	1	157,000		166,000
D112 Driver (BPS-06)	3	2	580,000		609,000
M021 Mate (BPS-06)	1		164,000		

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
P036 Pipe Fitter (BPS-06)	6	6	1,085,000		1,140,000
B010 Barkandaz (BPS-03)	2	2	301,000		317,000
C057 Chowkidar (BPS-03)	4	4	650,000		683,000
F012 Ferro Khalasi (BPS-03)	1	1	163,000		172,000
N005 Naib Qasid (BPS-03)	5	5	749,000		787,000
S162 Sweeper (BPS-03)	2	2	325,000		342,000
V004 Valveman (BPS-03)	58	58	5,000,000		5,250,000
V027 Valveman Cum Chowkidar (BPS-03)	91	112	12,825,000		13,468,000
A01152 Personal pay			2,000	6,000	6,000
A012 TOTAL ALLOWANCES			<u>34,310,000</u>	<u>48,237,000</u>	<u>48,275,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,495,000</u>	<u>45,987,000</u>	<u>45,975,000</u>
A01202 House Rent Allowance			2,900,000	5,172,000	5,172,000
A01203 Conveyance Allowance			3,700,000	6,689,000	6,689,000
A01207 Washing Allowance			7,000	13,000	13,000
A01208 Dress Allowance			4,000	11,000	11,000
A0120D Integrated Allowance			11,000	44,000	44,000
A01217 Medical Allowance			5,217,000	5,392,000	5,392,000
A0121Q Audit and Accounts Allowance			75,000	85,000	85,000
A0121T Adhoc Relief Allowance 2013			932,000	919,000	919,000
A0122C Adhoc Relief Allowance - 2015			639,000	630,000	630,000
A0122M Adhoc Relief Allowance 2016			2,272,000	4,038,000	4,038,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			2,909,000	5,348,000	5,348,000
A01233 Unattractive Area Allowance			<u>6,855,000</u>	<u>6,129,000</u>	<u>6,129,000</u>
001 Unattractive Area Allowance			6,855,000	6,129,000	6,129,000
A0123G Ad-hoc Relief Allowance-2018			2,909,000	5,287,000	5,287,000
A0123P Ad-hoc Relief Allowance 2019			2,909,000	5,287,000	5,287,000
A01243 Special travelling allowance			144,000	216,000	216,000
A01264 Technical Allowance				691,000	691,000
A01270 Other				12,000	

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,815,000</u>	<u>2,250,000</u>	<u>2,300,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>61,000</u>	<u>61,000</u>
001 Medical Charges			50,000	61,000	61,000
A01278 Leave Salary			<u>150,000</u>		<u>50,000</u>
001 Leave Salary			150,000		50,000
A01284 Firewood Allowance			2,615,000	2,189,000	2,189,000
A03 TOTAL OPERATING EXPENSES			<u>796,000</u>	<u>2,860,000</u>	<u>1,022,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>84,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			2,000	6,000	6,000
A03202 Telephone and Trunk Call			36,000	78,000	80,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>1,305,000</u>	<u>61,000</u>
A03303 Electricity			<u>18,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			18,000	50,000	50,000
A03304 Hot and Cold Weather Charges				1,245,000	1,000
A03305 POL fore Generator			3,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS				<u>60,000</u>	<u>60,000</u>
A03402 Rent for Office Building				60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>605,000</u>	<u>1,186,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>211,000</u>	<u>586,000</u>	<u>300,000</u>
001 Travelling Allowance			211,000	586,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>394,000</u>	<u>600,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			394,000	600,000	350,000
A039 TOTAL GENERAL			<u>132,000</u>	<u>225,000</u>	<u>165,000</u>
A03901 Stationery			<u>30,000</u>	<u>80,000</u>	<u>40,000</u>
001 Stationery			30,000	80,000	40,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
A03902 Printing and Publication			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			5,000	10,000	10,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			38,000	50,000	50,000
A03970 Others			<u>44,000</u>	<u>70,000</u>	<u>50,000</u>
001 Others			44,000	70,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,782,000</u>	<u>770,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,782,000</u>	<u>770,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,782,000	770,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>134,000</u>	<u>31,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>34,000</u>	<u>30,000</u>
A09201 Hardware			<u>4,000</u>	<u>4,000</u>	<u>20,000</u>
001 Hardware			4,000	4,000	20,000
A09203 I.T. Equipment			<u>4,000</u>	<u>30,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			4,000		
003 I.T. Equipment				30,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,234,000</u>	<u>4,602,000</u>	<u>3,681,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>250,000</u>	<u>150,000</u>
A13001 Transport			<u>164,000</u>	<u>250,000</u>	<u>150,000</u>
001 Transport			164,000	250,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
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
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>40,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			19,000	40,000	19,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,039,000</u>	<u>4,300,000</u>	<u>3,500,000</u>
A13370 Others			<u>5,039,000</u>	<u>4,300,000</u>	<u>3,500,000</u>
001 Others			5,039,000	4,300,000	3,500,000
Executive Engineer PHE Division Chitral.			70,627,000	109,528,000	83,467,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,196,000</u>	<u>9,477,000</u>	<u>8,578,000</u>
A011 TOTAL PAY	20	20	<u>4,010,000</u>	<u>5,215,000</u>	<u>4,222,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,709,000</u>	<u>2,315,000</u>	<u>1,799,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>1,709,000</u>	<u>2,315,000</u>	<u>1,799,000</u>
S150 Superintending Engineer (BPS-19)	1	1	613,000		644,000
S166 Superintendent (BPS-17)	1	1	358,000		377,000
A057 Assistant (BPS-16)	2	2	1,000		2,000
C059 Circle Head Draftsman (BPS-16)	1	1	370,000		389,000
C082 Computer Operator (BPS-16)	1	1	1,000		2,000
S061 Senior Scale Stenographer (BPS-16)	1	1	366,000		385,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,301,000</u>	<u>2,900,000</u>	<u>2,423,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,301,000</u>	<u>2,900,000</u>	<u>2,423,000</u>
A006 Accounts Clerk (BPS-14)		1			445,000
S035 Senior Clerk (BPS-14)	1	1	1,000		2,000
D105 Draftsman (BPS-12)	1	1	169,000		178,000
J013 Junior Clerk (BPS-11)	2	2	609,000		640,000
A006 Accounts Clerk (BPS-10)	1		423,000		
T029 Tracer (BPS-07)	2	2	1,000		2,000
D112 Driver (BPS-06)	1	1	252,000		266,000
C057 Chowkidar (BPS-03)	1	1	169,000		178,000
N005 Naib Qasid (BPS-03)	3	3	508,000		534,000
S162 Sweeper (BPS-03)	1	1	169,000		178,000
A012 TOTAL ALLOWANCES			<u>4,186,000</u>	<u>4,262,000</u>	<u>4,356,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,986,000</u>	<u>4,195,000</u>	<u>4,189,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A01202 House Rent Allowance			312,000	390,000	390,000
A01203 Conveyance Allowance			397,000	446,000	446,000
A01207 Washing Allowance			3,000	6,000	6,000
A01208 Dress Allowance			2,000	4,000	4,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			305,000	305,000	305,000
A0121T Adhoc Relief Allowance 2013			102,000	107,000	107,000
A0121Z Adhoc Relief Allowance-2014				6,000	
A01224 Entertainment Allowance				5,000	5,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			69,000	69,000	69,000
A0122M Adhoc Relief Allowance 2016			384,000	378,000	378,000
A0122Y Ad-hoc Relief Allowance 2017			510,000	519,000	519,000
A01233 Unattractive Area Allowance			<u>197,000</u>	<u>203,000</u>	<u>203,000</u>
001 Unattractive Area Allowance			197,000	203,000	203,000
A0123G Ad-hoc Relief Allowance-2018			510,000	519,000	519,000
A0123P Ad-hoc Relief Allowance 2019			335,000	360,000	360,000
A01264 Technical Allowance			844,000	844,000	844,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>67,000</u>	<u>167,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>150,000</u>		<u>50,000</u>
001 Leave Salary			150,000		50,000
A01284 Firewood Allowance				67,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>1,115,000</u>	<u>2,374,000</u>	<u>1,257,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>71,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			28,000	71,000	71,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>586,000</u>	<u>46,000</u>
A03303 Electricity			<u>45,000</u>	<u>45,000</u>	<u>45,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
001 Electricity			45,000	45,000	45,000
A03304 Hot and Cold Weather Charges				541,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>626,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			626,000	600,000	600,000
A036 TOTAL MOTOR VEHICLES				<u>70,000</u>	<u>10,000</u>
A03603 Registration				70,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>356,000</u>	<u>905,000</u>	<u>454,000</u>
A03805 Travelling Allowance			<u>153,000</u>	<u>450,000</u>	<u>200,000</u>
001 Travelling Allowance			153,000	450,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>450,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	250,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>4,000</u>
001 Conveyance Charges			3,000	5,000	4,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>142,000</u>	<u>74,000</u>
A03901 Stationery			<u>26,000</u>	<u>60,000</u>	<u>30,000</u>
001 Stationery			26,000	60,000	30,000
A03902 Printing and Publication			<u>8,000</u>	<u>4,000</u>	<u>4,000</u>
001 Printing and publication			8,000	4,000	4,000
A03905 Newspapers Periodicals and Books			4,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>18,000</u>	<u>20,000</u>
001 Advertising and Publicity			8,000	18,000	20,000
A03970 Others			<u>8,000</u>	<u>50,000</u>	<u>10,000</u>
001 Others			8,000	50,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
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
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>151,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>151,000</u>	<u>50,000</u>
A09201 Hardware			<u>1,000</u>	<u>120,000</u>	<u>30,000</u>
001 Hardware			1,000	120,000	30,000
A09203 I.T. Equipment			<u>6,000</u>	<u>31,000</u>	<u>20,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			6,000		
003 I.T. Equipment				31,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>124,000</u>	<u>310,000</u>	<u>135,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>250,000</u>	<u>115,000</u>
A13001 Transport			<u>110,000</u>	<u>250,000</u>	<u>115,000</u>
001 Transport			110,000	250,000	115,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>40,000</u>	<u>10,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A13201 Furniture and Fixture			6,000	40,000	10,000
Superintending Engineer PHE Circle Malakand at Timergara Dir Lower			10,043,000	12,312,000	10,022,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>166,457,000</u>	<u>161,226,000</u>	<u>159,368,000</u>
A011 TOTAL PAY	534	439	<u>93,245,000</u>	<u>89,443,000</u>	<u>86,425,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>2,981,000</u>	<u>2,000,000</u>	<u>3,458,000</u>
A01101 Total Basic Pay Of Officer	6	7	<u>2,967,000</u>	<u>2,000,000</u>	<u>3,458,000</u>
E041 Executive Engineer (BPS-18)	1	1	625,000		657,000
D201 Divisional Accounts Officer (BPS-17)	1	1	603,000		634,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,425,000		1,497,000
A193 Assistant/Head Clerk (BPS-16)		1			340,000
A594 Assistant Social Organizer (BPS-16)	1	1	314,000		330,000
A01105 Qualification Pay			14,000		
A011-2 TOTAL PAY OF OTHER STAFF	528	432	<u>90,264,000</u>	<u>87,443,000</u>	<u>82,967,000</u>
A01151 Total Basic Pay Other Staff	528	432	<u>90,257,000</u>	<u>87,363,000</u>	<u>82,887,000</u>
A006 Accounts Clerk (BPS-14)		2			679,000
A193 Assistant/Head Clerk (BPS-14)	1		323,000		
S035 Senior Clerk (BPS-14)	3	4	1,305,000		1,554,000
S115 Stenographer (BPS-14)	1	1	1,000		2,000
D095 Divisional Head Draftsman (BPS-13)	1	1	480,000		504,000
D105 Draftsman (BPS-12)	1	1	382,000		402,000
S136 Sub Engineer (BPS-12)	6	8	2,117,000		2,544,000
J013 Junior Clerk (BPS-11)	10	11	2,086,000		2,342,000
A006 Accounts Clerk (BPS-10)	2		646,000		
M022 Mechanic (BPS-08)	1	1	191,000		202,000
T029 Tracer (BPS-07)	1	1	1,000		2,000
D112 Driver (BPS-06)	2	3	434,000		584,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
D114 Driver Heavy Duty (BPS-06)	1	1	1,000		2,000
P036 Pipe Fitter (BPS-06)	1	1	232,000		245,000
P104 Pump Operator (BPS-06)	114	3	13,915,000		1,800,000
P227 Pipe Fitter (C) (BPS-06)	2	2	464,000		488,000
A195 Assistant Pump Operator (BPS-04)	1	1	201,000		212,000
M021 Mate (BPS-04)	2	2	403,000		424,000
B010 Barkandaz (BPS-03)	2	2	192,000		203,000
C057 Chowkidar (BPS-03)	105	105	19,867,000		20,861,000
C218 Chowkidar (Office) (BPS-03)	2	3	378,000		514,000
F012 Ferro Khalasi (BPS-03)	1	1	189,000		199,000
N005 Naib Qasid (BPS-03)	6	7	1,135,000		1,308,000
O049 Operator-Cum-Valeman (BPS-03)	35	35	6,622,000		6,954,000
O054 Operator-cum- Chowkidar (BPS-03)	68	76	11,220,000		11,898,000
S162 Sweeper (BPS-03)	2	3	353,000		487,000
V004 Valveman (BPS-03)	129	129	22,745,000		23,883,000
V027 Valveman Cum Chowkidar (BPS-03)	28	28	4,374,000		4,594,000
A01152 Personal pay			7,000	80,000	80,000
A012 TOTAL ALLOWANCES			<u>73,212,000</u>	<u>71,783,000</u>	<u>72,943,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>73,012,000</u>	<u>69,633,000</u>	<u>70,743,000</u>
A01202 House Rent Allowance			8,501,000	8,500,000	8,694,000
A01203 Conveyance Allowance			10,728,000	10,654,000	10,905,000
A01207 Washing Allowance			270,000	233,000	233,000
A01208 Dress Allowance			295,000	235,000	235,000
A0120D Integrated Allowance			32,000	33,000	33,000
A01217 Medical Allowance			8,582,000	8,559,000	8,721,000
A0121Q Audit and Accounts Allowance			38,000	4,000	4,000
A0121T Adhoc Relief Allowance 2013			1,822,000	1,469,000	1,469,000
A0122C Adhoc Relief Allowance - 2015			1,199,000	1,075,000	1,075,000
A0122M Adhoc Relief Allowance 2016			7,072,000	6,765,000	6,893,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A0122N Special Conveyance Allowance to Disbalded Employees				40,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			9,145,000	8,896,000	9,024,000
A01233 Unattractive Area Allowance			<u>5,651,000</u>	<u>5,607,000</u>	<u>5,607,000</u>
001 Unattractive Area Allowance			5,651,000	5,607,000	5,607,000
A0123G Ad-hoc Relief Allowance-2018			9,183,000	7,502,000	7,630,000
A0123P Ad-hoc Relief Allowance 2019			8,984,000	8,770,000	8,889,000
A01264 Technical Allowance			1,510,000	1,291,000	1,291,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>2,150,000</u>	<u>2,200,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001 Medical Charges			50,000	150,000	150,000
A01278 Leave Salary			<u>150,000</u>		<u>50,000</u>
001 Leave Salary			150,000		50,000
A01284 Firewood Allowance				2,000,000	2,000,000
A03 TOTAL OPERATING EXPENSES			<u>71,980,000</u>	<u>97,899,000</u>	<u>97,083,000</u>
A032 TOTAL COMMUNICATIONS			<u>89,000</u>	<u>158,000</u>	<u>158,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			81,000	150,000	150,000
A033 TOTAL UTILITIES			<u>70,595,000</u>	<u>96,489,000</u>	<u>96,001,000</u>
A03303 Electricity			<u>70,595,000</u>	<u>95,596,000</u>	<u>96,000,000</u>
001 Electricity			70,595,000	95,596,000	96,000,000
A03304 Hot and Cold Weather Charges				893,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
A03603 Registration			40,000	40,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,055,000</u>	<u>1,005,000</u>	<u>707,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	500,000	300,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	500,000	400,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
001 Conveyance Charges			5,000	5,000	7,000
A039 TOTAL GENERAL			<u>201,000</u>	<u>207,000</u>	<u>207,000</u>
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>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Printing and publication			75,000	75,000	80,000
A03905 Newspapers Periodicals and Books			15,000	15,000	10,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			6,000	10,000	10,000
A03970 Others			<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			18,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,455,000</u>	<u>4,472,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>3,455,000</u>	<u>4,472,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,455,000	4,472,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>4,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>4,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>4,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	4,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>48,000</u>	<u>48,000</u>	<u>106,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>80,000</u>
A09201 Hardware			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001 Hardware			15,000	15,000	30,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A09203 I.T. Equipment			<u>12,000</u>	<u>12,000</u>	<u>50,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			12,000		
003 I.T. Equipment				12,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Plant and Machinery			20,000	20,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,765,000</u>	<u>20,326,000</u>	<u>17,765,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>300,000</u>	<u>250,000</u>
A13001 Transport			<u>350,000</u>	<u>300,000</u>	<u>250,000</u>
001 Transport			350,000	300,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,500,000</u>	<u>12,800,000</u>	<u>11,000,000</u>
A13101 Machinery and Equipment			<u>13,500,000</u>	<u>12,800,000</u>	<u>11,000,000</u>
001 Machinery and Equipment			13,500,000	12,800,000	11,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>26,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	26,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,900,000</u>	<u>7,200,000</u>	<u>6,500,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>400,000</u>	<u>200,000</u>
001 Office Buildings			300,000	400,000	200,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A13302 Residential Buildings			<u>600,000</u>	<u>800,000</u>	<u>300,000</u>
001 Residential Buildings			600,000	800,000	300,000
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
Executive Engineer PHE Division Dir Lowe			264,705,000	288,171,000	276,522,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,794,000</u>	<u>11,499,000</u>	<u>10,167,000</u>
A011 TOTAL PAY	20	20	<u>4,696,000</u>	<u>6,376,000</u>	<u>4,944,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,525,000</u>	<u>3,590,000</u>	<u>2,657,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,525,000</u>	<u>3,590,000</u>	<u>2,657,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,243,000		1,306,000
S166 Superintendent (BPS-17)	1	1	1,000		2,000
A057 Assistant (BPS-16)	2	2	717,000		754,000
C059 Circle Head Draftsman (BPS-16)	1	1	562,000		591,000
C082 Computer Operator (BPS-16)	1	1	1,000		2,000
S061 Senior Scale Stenographer (BPS-16)	1	1	1,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,171,000</u>	<u>2,786,000</u>	<u>2,287,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,171,000</u>	<u>2,786,000</u>	<u>2,287,000</u>
A006 Accounts Clerk (BPS-14)		1			377,000
S035 Senior Clerk (BPS-14)	1	1	299,000		315,000
D105 Draftsman (BPS-12)	1	1	1,000		2,000
J013 Junior Clerk (BPS-11)	2	2	376,000		395,000
A006 Accounts Clerk (BPS-10)	1		358,000		
T029 Tracer (BPS-07)	2	2	204,000		215,000
D112 Driver (BPS-06)	1	1	174,000		183,000
C057 Chowkidar (BPS-03)	1	1	192,000		203,000
N005 Naib Qasid (BPS-03)	3	3	425,000		447,000
S162 Sweeper (BPS-03)	1	1	142,000		150,000
A012 TOTAL ALLOWANCES			<u>5,098,000</u>	<u>5,123,000</u>	<u>5,223,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,898,000</u>	<u>5,123,000</u>	<u>5,123,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A01202 House Rent Allowance			419,000	421,000	421,000
A01203 Conveyance Allowance			655,000	714,000	714,000
A01207 Washing Allowance			1,000	6,000	6,000
A01208 Dress Allowance			1,000	4,000	4,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			359,000	393,000	393,000
A0121T Adhoc Relief Allowance 2013			122,000	121,000	121,000
A01224 Entertainment Allowance			12,000	12,000	12,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			81,000	71,000	71,000
A0122M Adhoc Relief Allowance 2016			457,000	446,000	446,000
A0122Y Ad-hoc Relief Allowance 2017			618,000	662,000	662,000
A0123G Ad-hoc Relief Allowance-2018			620,000	662,000	662,000
A0123P Ad-hoc Relief Allowance 2019			453,000	511,000	511,000
A01264 Technical Allowance			1,066,000	1,066,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>150,000</u>		<u>50,000</u>
001 Leave Salary			150,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,172,000</u>	<u>1,480,000</u>	<u>1,015,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>100,000</u>	<u>98,000</u>
A03201 Postage and Telegraph			8,000	10,000	8,000
A03202 Telephone and Trunk Call			50,000	90,000	90,000
A033 TOTAL UTILITIES			<u>82,000</u>	<u>64,000</u>	<u>50,000</u>
A03303 Electricity			<u>82,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			82,000	50,000	50,000
A03304 Hot and Cold Weather Charges				14,000	

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>809,000</u>	<u>1,062,000</u>	<u>659,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>550,000</u>	<u>250,000</u>
001 Travelling Allowance			400,000	550,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	400,000
A03808 Conveyance Charges			<u>9,000</u>	<u>12,000</u>	<u>9,000</u>
001 Conveyance Charges			9,000	12,000	9,000
A039 TOTAL GENERAL			<u>223,000</u>	<u>254,000</u>	<u>208,000</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>11,000</u>	<u>11,000</u>	<u>10,000</u>
001 Printing and publication			11,000	11,000	10,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>64,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			64,000	50,000	50,000
A03970 Others			<u>60,000</u>	<u>85,000</u>	<u>40,000</u>
001 Others			60,000	85,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>918,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>918,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			918,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A09 TOTAL PHYSICAL ASSETS			<u>16,000</u>	<u>50,000</u>	<u>45,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A09203 I.T. Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			15,000		
003 I.T. Equipment				15,000	15,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>35,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>35,000</u>	<u>30,000</u>
001 Furniture & Fixture			1,000	35,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>621,000</u>	<u>1,086,000</u>	<u>780,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			100,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>191,000</u>	<u>191,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>191,000</u>	<u>191,000</u>	<u>200,000</u>
001 Machinery and Equipment			191,000	191,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	45,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>550,000</u>	<u>350,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Office Buildings			100,000	200,000	150,000
A13302 Residential Buildings			<u>200,000</u>	<u>350,000</u>	<u>200,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
001 Residential Buildings			200,000	350,000	200,000
Superintending Engineer PHE Circle D.I .Khan			12,522,000	14,115,000	13,207,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>266,891,000</u>	<u>279,009,000</u>	<u>272,115,000</u>
A011 TOTAL PAY	850	914	<u>152,514,000</u>	<u>159,834,000</u>	<u>153,028,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>3,337,000</u>	<u>5,038,000</u>	<u>3,538,000</u>
A01101 Total Basic Pay Of Officer	6	7	<u>3,329,000</u>	<u>5,000,000</u>	<u>3,500,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,056,000		1,110,000
A363 Assistant District Officer (Ws&S) (BPS-17)	1		1,000		
D201 Divisional Accounts Officer (BPS-17)	1	1	687,000		722,000
S135 Sub Divisional Officer (BPS-17)	2	3	1,584,000		1,664,000
A193 Assistant/Head Clerk (BPS-16)		1			2,000
A594 Assistant Social Organizer (BPS-16)	1	1	1,000		2,000
A01102 Personal pay				32,000	32,000
A01105 Qualification Pay			8,000	6,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	844	907	<u>149,177,000</u>	<u>154,796,000</u>	<u>149,490,000</u>
A01151 Total Basic Pay Other Staff	844	907	<u>149,124,000</u>	<u>154,700,000</u>	<u>149,394,000</u>
A006 Accounts Clerk (BPS-14)		2			819,000
A193 Assistant/Head Clerk (BPS-14)	1		1,000		
S035 Senior Clerk (BPS-14)	4	4	1,277,000		1,342,000
S114 Steno Typist (BPS-14)	1	1	1,000		2,000
D095 Divisional Head Draftsman (BPS-13)	1	1	1,000		2,000
D105 Draftsman (BPS-12)	1	1	418,000		440,000
S136 Sub Engineer (BPS-12)	8	8	4,173,000		4,382,000
J013 Junior Clerk (BPS-11)	10	10	3,048,000		3,201,000
A006 Accounts Clerk (BPS-10)	2		780,000		
W029 Work Superintendent (BPS-10)	1	1	1,000		2,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
E019 Electrician (BPS-08)	1	1	414,000		435,000
T029 Tracer (BPS-07)	1	1	1,000		2,000
D112 Driver (BPS-06)	4	4	846,000		889,000
P036 Pipe Fitter (BPS-06)	3	3	885,000		930,000
P104 Pump Operator (BPS-06)	162	124	31,018,000		25,000,000
A195 Assistant Pump Operator (BPS-04)	11		1,000		
M021 Mate (BPS-04)	9	9	2,252,000		2,366,000
B010 Barkandaz (BPS-03)	2	2	330,000		347,000
C057 Chowkidar (BPS-03)	137	137	30,083,000		31,588,000
C218 Chowkidar (Office) (BPS-03)	2	2	1,000		2,000
F012 Ferro Khalasi (BPS-03)	1	1	1,000		2,000
N005 Naib Qasid (BPS-03)	5	5	1,020,000		1,071,000
O049 Operator-Cum-Valeman (BPS-03)	95	95	14,338,000		15,056,000
O054 Operator-cum- Chowkidar (BPS-03)	174	276	23,309,000		24,842,000
S162 Sweeper (BPS-03)	3	3	619,000		651,000
V004 Valveman (BPS-03)	188	196	32,012,000		33,614,000
V027 Valveman Cum Chowkidar (BPS-03)	17	20	2,294,000		2,409,000
A01152 Personal pay			53,000	96,000	96,000
A012 TOTAL ALLOWANCES			<u>114,377,000</u>	<u>119,175,000</u>	<u>119,087,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>114,177,000</u>	<u>118,729,000</u>	<u>118,937,000</u>
A01202 House Rent Allowance			14,741,000	15,393,000	15,445,000
A01203 Conveyance Allowance			18,819,000	19,775,000	19,819,000
A01207 Washing Allowance			10,000	10,000	10,000
A01208 Dress Allowance			8,000	7,000	7,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			15,263,000	16,514,000	16,550,000
A0121Q Audit and Accounts Allowance			29,000	53,000	53,000
A0121T Adhoc Relief Allowance 2013			3,192,000	3,250,000	3,250,000
A0121Z Adhoc Relief Allowance-2014			26,000		

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A0122C Adhoc Relief Allowance - 2015			2,325,000	2,405,000	2,405,000
A0122M Adhoc Relief Allowance 2016			12,105,000	12,200,000	12,224,000
A0122N Special Conveyance Allowance to Disabled Employees			51,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			15,518,000	16,000,000	16,024,000
A01238 Charge allowance			50,000		
A01239 Special allowance				<u>2,000</u>	
001 Special Allowance				2,000	
A0123G Ad-hoc Relief Allowance-2018			15,603,000	16,000,000	16,024,000
A0123P Ad-hoc Relief Allowance 2019			15,189,000	15,800,000	15,806,000
A01264 Technical Allowance			1,237,000	1,237,000	1,237,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>446,000</u>	<u>150,000</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>150,000</u>	<u>396,000</u>	<u>100,000</u>
001 Leave Salary			150,000	396,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>295,289,000</u>	<u>296,454,000</u>	<u>293,265,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>95,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			16,000	40,000	20,000
A03202 Telephone and Trunk Call			51,000	55,000	60,000
A033 TOTAL UTILITIES			<u>293,238,000</u>	<u>293,154,000</u>	<u>291,500,000</u>
A03303 Electricity			<u>279,238,000</u>	<u>279,238,000</u>	<u>279,500,000</u>
001 Electricity			279,238,000	279,238,000	279,500,000
A03304 Hot and Cold Weather Charges				45,000	
A03305 POL fore Generator			14,000,000	13,871,000	12,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,516,000</u>	<u>2,375,000</u>	<u>1,225,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,000,000</u>	<u>400,000</u>
001 Travelling Allowance			600,000	1,000,000	400,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,350,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	1,350,000	800,000
A03808 Conveyance Charges			<u>16,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			16,000	25,000	25,000
A039 TOTAL GENERAL			<u>468,000</u>	<u>830,000</u>	<u>460,000</u>
A03901 Stationery			<u>58,000</u>	<u>150,000</u>	<u>80,000</u>
001 Stationery			58,000	150,000	80,000
A03902 Printing and Publication			<u>61,000</u>	<u>150,000</u>	<u>80,000</u>
001 Printing and publication			61,000	150,000	80,000
A03906 Uniforms and Protective Clothing			21,000	30,000	20,000
A03907 Advertising & Publicity			<u>225,000</u>	<u>250,000</u>	<u>200,000</u>
001 Advertising and Publicity			225,000	250,000	200,000
A03970 Others			<u>103,000</u>	<u>250,000</u>	<u>80,000</u>
001 Others			103,000	250,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,292,000</u>	<u>12,586,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>3,292,000</u>	<u>12,586,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,292,000	12,586,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>108,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>108,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>108,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			108,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>31,494,000</u>	<u>30,259,000</u>	<u>30,185,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>109,000</u>	<u>135,000</u>
A09201 Hardware			<u>56,000</u>	<u>100,000</u>	<u>75,000</u>
001 Hardware			56,000	100,000	75,000
A09202 Software			<u>1,000</u>	<u>9,000</u>	<u>60,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
001 Software			1,000		50,000
A09203 I.T. Equipment			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			9,000		
003 I.T. Equipment				9,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>31,427,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A09601 Plant and Machinery			<u>31,427,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
001 Plant and Machinery			31,427,000	30,000,000	30,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,000	150,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,705,000</u>	<u>68,950,000</u>	<u>54,700,000</u>
A130 TOTAL TRANSPORT			<u>178,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>178,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			178,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000,000</u>	<u>48,000,000</u>	<u>37,000,000</u>
A13101 Machinery and Equipment			<u>33,000,000</u>	<u>48,000,000</u>	<u>37,000,000</u>
001 Machinery and Equipment			33,000,000	48,000,000	37,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>15,527,000</u>	<u>20,650,000</u>	<u>17,500,000</u>
A13301 Office Buildings			<u>226,000</u>	<u>350,000</u>	<u>200,000</u>
001 Office Buildings			226,000	350,000	200,000
A13302 Residential Buildings			<u>301,000</u>	<u>400,000</u>	<u>300,000</u>
001 Residential Buildings			301,000	400,000	300,000
A13370 Others			<u>15,000,000</u>	<u>19,900,000</u>	<u>17,000,000</u>
001 Others			15,000,000	19,900,000	17,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
Executive Engineer PHE Division D.I.Khan			645,779,000	688,458,000	655,465,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division					
Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,413,000</u>	<u>62,114,000</u>	<u>63,305,000</u>
A011 TOTAL PAY	<u>225</u>	<u>252</u>	<u>31,344,000</u>	<u>32,952,000</u>	<u>33,588,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>1,928,000</u>	<u>2,562,000</u>	<u>2,029,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>1,921,000</u>	<u>2,554,000</u>	<u>2,021,000</u>
E041 Executive Engineer (BPS-18)	1	1	720,000		756,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000		2,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,025,000		1,077,000
A057 Assistant (BPS-16)	1	1	173,000		182,000
A594 Assistant Social Organizer (BPS-16)	1	1	1,000		2,000
C082 Computer Operator (BPS-16)	1	1	1,000		2,000
A01105 Qualification Pay			7,000	8,000	8,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>217</u>	<u>244</u>	<u>29,416,000</u>	<u>30,390,000</u>	<u>31,559,000</u>
A01151 Total Basic Pay Other Staff	<u>217</u>	<u>244</u>	<u>29,416,000</u>	<u>30,390,000</u>	<u>31,559,000</u>
A006 Accounts Clerk (BPS-14)		1			2,000
J024 Junior Scale Stenographer (BPS-14)	1	1	1,000		2,000
S035 Senior Clerk (BPS-14)	5	5	924,000		971,000
D095 Divisional Head Draftsman (BPS-13)	1	1	1,000		2,000
D105 Draftsman (BPS-12)	1	1	145,000		153,000
S136 Sub Engineer (BPS-12)	12	12	1,185,000		1,245,000
J013 Junior Clerk (BPS-11)	9	9	1,517,000		1,594,000
A006 Accounts Clerk (BPS-10)	1		1,000		
M022 Mechanic (BPS-08)	1	1	1,000		2,000
T029 Tracer (BPS-07)	2	2	1,000		2,000
D112 Driver (BPS-06)	2	2	394,000		414,000

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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DP7022	Executive Engineer PHE Division Dir Upper						
P104	Pump Operator	(BPS-06)	5	2	656,000		300,000
M021	Mate	(BPS-04)	1	1	162,000		171,000
B010	Barkandaz	(BPS-03)	2	2	259,000		273,000
C057	Chowkidar	(BPS-03)	23	23	3,041,000		3,194,000
C218	Chowkidar (Office)	(BPS-03)	2	2	1,000		2,000
N005	Naib Qasid	(BPS-03)	7	7	753,000		791,000
O049	Operator-Cum-Valeman	(BPS-03)	7	7	753,000		791,000
O054	Operator-cum- Chowkidar	(BPS-03)	5	10	516,000		1,123,000
S162	Sweeper	(BPS-03)	2	2	259,000		273,000
V004	Valveman	(BPS-03)	80	80	13,727,000		14,414,000
V027	Valveman Cum Chowkidar	(BPS-03)	48	73	5,119,000		5,840,000
A012	TOTAL ALLOWANCES				27,069,000	29,162,000	29,717,000
A012-1	TOTAL REGULAR ALLOWANCES				26,869,000	28,103,000	28,628,000
A01202	House Rent Allowance				3,226,000	3,357,000	3,487,000
A01203	Conveyance Allowance				4,148,000	4,300,000	4,410,000
A01207	Washing Allowance				55,000	52,000	52,000
A01208	Dress Allowance				54,000	52,000	52,000
A0120D	Integrated Allowance				29,000	40,000	40,000
A01217	Medical Allowance				3,300,000	3,800,000	3,890,000
A0121Q	Audit and Accounts Allowance					14,000	14,000
A0121T	Adhoc Relief Allowance 2013				558,000	558,000	558,000
A0122C	Adhoc Relief Allowance - 2015				396,000	396,000	396,000
A0122M	Adhoc Relief Allowance 2016				2,468,000	2,600,000	2,660,000
A0122N	Special Conveyance Allowance to Disbalded Employees				207,000	150,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				3,170,000	3,380,000	3,440,000
A01233	Unattractive Area Allowance				<u>2,230,000</u>	<u>2,305,000</u>	<u>2,305,000</u>
001	Unattractive Area Allowance				2,230,000	2,305,000	2,305,000
A0123G	Ad-hoc Relief Allowance-2018				3,221,000	3,294,000	3,354,000
A0123P	Ad-hoc Relief Allowance 2019				3,117,000	3,200,000	3,215,000
A01264	Technical Allowance				690,000	605,000	605,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>1,059,000</u>	<u>1,089,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>30,000</u>
001 Medical Charges			50,000		30,000
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Leave Salary			150,000	150,000	150,000
A01284 Firewood Allowance				909,000	909,000
A03 TOTAL OPERATING EXPENSES			<u>2,446,000</u>	<u>3,472,000</u>	<u>2,068,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>48,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			21,000	40,000	40,000
A033 TOTAL UTILITIES			<u>880,000</u>	<u>1,154,000</u>	<u>350,000</u>
A03303 Electricity			<u>880,000</u>	<u>300,000</u>	<u>350,000</u>
001 Electricity			880,000	300,000	350,000
A03304 Hot and Cold Weather Charges				854,000	
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>662,000</u>	<u>600,000</u>
A03402 Rent for Office Building			600,000	662,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>761,000</u>	<u>1,350,000</u>	<u>815,000</u>
A03805 Travelling Allowance			<u>299,000</u>	<u>550,000</u>	<u>350,000</u>
001 Travelling Allowance			299,000	550,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>462,000</u>	<u>800,000</u>	<u>465,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			462,000	800,000	465,000
A039 TOTAL GENERAL			<u>176,000</u>	<u>258,000</u>	<u>255,000</u>
A03901 Stationery			<u>43,000</u>	<u>80,000</u>	<u>100,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division					
Dir Upper					
001 Stationery			43,000	80,000	100,000
A03902 Printing and Publication			<u>45,000</u>	<u>60,000</u>	<u>44,000</u>
001 Printing and publication			45,000	60,000	44,000
A03905 Newspapers Periodicals and Books			3,000	3,000	6,000
A03906 Uniforms and Protective Clothing			12,000	15,000	15,000
A03907 Advertising & Publicity			<u>9,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			9,000	30,000	30,000
A03917 Law Charges			10,000	10,000	10,000
A03970 Others			<u>54,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			54,000	60,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	800,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>600,000</u>	<u>220,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>150,000</u>	<u>70,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001 Hardware			1,000	100,000	50,000
A09203 I.T. Equipment			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				50,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>350,000</u>	<u>100,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
A09601 Plant and Machinery			<u>1,000</u>	<u>350,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	350,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>50,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,366,000</u>	<u>8,787,000</u>	<u>7,425,000</u>
A130 TOTAL TRANSPORT			<u>98,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>98,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			98,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>200,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>200,000</u>	<u>100,000</u>
001 Machinery and Equipment			400,000	200,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			1,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,867,000</u>	<u>8,367,000</u>	<u>7,200,000</u>
A13302 Residential Buildings				<u>500,000</u>	<u>200,000</u>
001 Residential Buildings				500,000	200,000
A13370 Others			<u>7,867,000</u>	<u>7,867,000</u>	<u>7,000,000</u>
001 Others			7,867,000	7,867,000	7,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
Executive Engineer PHE Division Dir Upper			71,230,000	75,773,000	74,618,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,799,000</u>	<u>53,477,000</u>	<u>51,486,000</u>
A011 TOTAL PAY	<u>170</u>	<u>155</u>	<u>29,860,000</u>	<u>30,804,000</u>	<u>28,553,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>1,900,000</u>	<u>2,500,000</u>	<u>1,999,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>1,900,000</u>	<u>2,500,000</u>	<u>1,999,000</u>
E041 Executive Engineer (BPS-18)	1	1	621,000		652,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000		2,000
S135 Sub Divisional Officer (BPS-17)	2	2	733,000		770,000
A057 Assistant (BPS-16)	1	1	358,000		377,000
A594 Assistant Social Organizer (BPS-16)	1	1	1,000		2,000
C082 Computer Operator (BPS-16)	1	1	186,000		196,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>163</u>	<u>148</u>	<u>27,960,000</u>	<u>28,304,000</u>	<u>26,554,000</u>
A01151 Total Basic Pay Other Staff	<u>163</u>	<u>148</u>	<u>27,951,000</u>	<u>28,284,000</u>	<u>26,534,000</u>
A006 Accounts Clerk (BPS-14)		1			261,000
J024 Junior Scale Stenographer (BPS-14)	1	1	1,000		2,000
S035 Senior Clerk (BPS-14)	3	3	809,000		850,000
D095 Divisional Head Draftsman (BPS-13)	1	1	309,000		325,000
D105 Draftsman (BPS-12)	1	1	287,000		302,000
S136 Sub Engineer (BPS-12)	6	6	1,724,000		1,811,000
J013 Junior Clerk (BPS-11)	6	6	1,720,000		1,806,000
A006 Accounts Clerk (BPS-10)	1		248,000		
T029 Tracer (BPS-07)	1	1	206,000		217,000
D112 Driver (BPS-06)	2	2	408,000		429,000
P104 Pump Operator (BPS-06)	37	16	5,879,000		3,000,000
B010 Barkandaz (BPS-03)	1	1	158,000		167,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
C057 Chowkidar (BPS-03)	25	25	3,947,000		4,145,000
C218 Chowkidar (Office) (BPS-03)	3	3	474,000		498,000
N005 Naib Qasid (BPS-03)	5	5	789,000		829,000
O049 Operator-Cum-Valeman (BPS-03)	22	22	3,473,000		3,647,000
O054 Operator-cum- Chowkidar (BPS-03)	9	12	1,361,000		1,546,000
S162 Sweeper (BPS-03)	3	3	474,000		498,000
V004 Valveman (BPS-03)	33	33	5,210,000		5,471,000
V027 Valveman Cum Chowkidar (BPS-03)	3	6	474,000		730,000
A01152 Personal pay			9,000	20,000	20,000
A012 TOTAL ALLOWANCES			<u>22,939,000</u>	<u>22,673,000</u>	<u>22,933,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,739,000</u>	<u>22,643,000</u>	<u>22,853,000</u>
A01202 House Rent Allowance			2,930,000	2,987,000	3,039,000
A01203 Conveyance Allowance			3,772,000	3,808,000	3,852,000
A01207 Washing Allowance			39,000	36,000	36,000
A01208 Dress Allowance			14,000	14,000	14,000
A0120D Integrated Allowance			27,000	27,000	27,000
A01217 Medical Allowance			2,815,000	2,910,000	2,946,000
A0121T Adhoc Relief Allowance 2013			599,000	573,000	573,000
A01226 Computer Allowance			12,000	18,000	18,000
A01229 Special compensatory allowance			5,000	3,000	3,000
A0122C Adhoc Relief Allowance - 2015			401,000	385,000	385,000
A0122M Adhoc Relief Allowance 2016			2,313,000	2,320,000	2,344,000
A0122N Special Conveyance Allowance to Disbalded Employees			145,000	216,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			3,014,000	3,067,000	3,091,000
A01233 Unattractive Area Allowance				<u>5,000</u>	<u>5,000</u>
001 Unattractive Area Allowance					5,000
A01236 Deputation Allowance				97,000	97,000
A01238 Charge allowance				1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			3,001,000	3,065,000	3,089,000
A0123P Ad-hoc Relief Allowance 2019			2,962,000	3,029,000	3,035,000
A01264 Technical Allowance			690,000	82,000	82,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>30,000</u>	<u>80,000</u>
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>150,000</u>		<u>50,000</u>
001 Leave Salary			150,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>14,927,000</u>	<u>21,223,000</u>	<u>20,013,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			11,000	11,000	15,000
A03202 Telephone and Trunk Call			28,000	28,000	35,000
A033 TOTAL UTILITIES			<u>13,893,000</u>	<u>20,028,000</u>	<u>19,010,000</u>
A03301 Gas			111,000		10,000
A03303 Electricity			<u>13,782,000</u>	<u>20,000,000</u>	<u>19,000,000</u>
001 Electricity			13,782,000	20,000,000	19,000,000
A03304 Hot and Cold Weather Charges				28,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>676,000</u>	<u>806,000</u>	<u>658,000</u>
A03805 Travelling Allowance			<u>242,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			242,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>428,000</u>	<u>500,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			428,000	500,000	450,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
001 Conveyance Charges			6,000	6,000	8,000
A039 TOTAL GENERAL			<u>319,000</u>	<u>350,000</u>	<u>295,000</u>
A03901 Stationery			<u>45,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			45,000	60,000	60,000
A03902 Printing and Publication			<u>13,000</u>	<u>24,000</u>	<u>17,000</u>
001 Printing and publication			13,000	24,000	17,000
A03905 Newspapers Periodicals and Books			6,000	6,000	8,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A03906 Uniforms and Protective Clothing			8,000	10,000	10,000
A03907 Advertising & Publicity			<u>188,000</u>	<u>180,000</u>	<u>150,000</u>
001 Advertising and Publicity			188,000	180,000	150,000
A03970 Others			<u>59,000</u>	<u>70,000</u>	<u>50,000</u>
001 Others			59,000	70,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>51,000</u>	<u>22,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Hardware			1,000	1,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	50,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,373,000</u>	<u>6,308,000</u>	<u>6,008,000</u>
A130 TOTAL TRANSPORT			<u>121,000</u>	<u>200,000</u>	<u>160,000</u>
A13001 Transport			<u>121,000</u>	<u>200,000</u>	<u>160,000</u>
001 Transport			121,000	200,000	160,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,134,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			<u>2,134,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Machinery and Equipment			2,134,000	2,500,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>55,000</u>	<u>48,000</u>
A13201 Furniture and Fixture			36,000	55,000	48,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,082,000</u>	<u>3,553,000</u>	<u>3,300,000</u>
A13301 Office Buildings			<u>353,000</u>	<u>353,000</u>	<u>300,000</u>
001 Office Buildings			353,000	353,000	300,000
A13370 Others			<u>2,729,000</u>	<u>3,200,000</u>	<u>3,000,000</u>
001 Others			2,729,000	3,200,000	3,000,000
Executive Engineer PHE Division Hangu			74,722,000	81,059,000	79,129,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>137,519,000</u>	<u>151,961,000</u>	<u>138,015,000</u>
A011 TOTAL PAY	428	386	<u>77,816,000</u>	<u>87,395,000</u>	<u>73,264,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,476,000</u>	<u>3,482,000</u>	<u>2,601,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,474,000</u>	<u>3,482,000</u>	<u>2,601,000</u>
E041 Executive Engineer (BPS-18)	1	1	949,000		997,000
D201 Divisional Accounts Officer (BPS-17)	1	1	727,000		764,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,000		2,000
A193 Assistant/Head Clerk (BPS-16)	1	1	504,000		530,000
A594 Assistant Social Organizer (BPS-16)	1	1	293,000		308,000
A01105 Qualification Pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	422	380	<u>75,340,000</u>	<u>83,913,000</u>	<u>70,663,000</u>
A01151 Total Basic Pay Other Staff	422	380	<u>75,321,000</u>	<u>83,904,000</u>	<u>70,654,000</u>
A006 Accounts Clerk (BPS-14)		2			1,005,000
S035 Senior Clerk (BPS-14)	3	3	1,273,000		1,337,000
S115 Stenographer (BPS-14)	1	1	1,000		2,000
D095 Divisional Head Draftsman (BPS-13)	1	1	1,000		2,000
D105 Draftsman (BPS-12)	1	1	324,000		341,000
S136 Sub Engineer (BPS-12)	6	6	1,447,000		1,520,000
J013 Junior Clerk (BPS-11)	10	10	2,393,000		2,513,000
A006 Accounts Clerk (BPS-10)	2		956,000		
T029 Tracer (BPS-07)	1	1	1,000		2,000
D112 Driver (BPS-06)	3	3	796,000		837,000
P036 Pipe Fitter (BPS-06)	1	1	1,000		2,000
P104 Pump Operator (BPS-06)	87	35	15,776,000		8,000,000

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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
HR7018	Executive Engineer PHE Division Haripur						
M021	Mate	(BPS-04)	3	3	568,000		597,000
B010	Barkandaz	(BPS-03)	2	2	372,000		392,000
C057	Chowkidar	(BPS-03)	64	65	11,275,000		11,955,000
C218	Chowkidar (Office)	(BPS-03)	2	2	382,000		402,000
F012	Ferro Khalasi	(BPS-03)	1	1	189,000		199,000
N005	Naib Qasid	(BPS-03)	5	5	880,000		924,000
O049	Operator-Cum-Valeman	(BPS-03)	15	15	1,000		2,000
O054	Operator-cum- Chowkidar	(BPS-03)	119	128	20,909,000		21,955,000
S162	Sweeper	(BPS-03)	2	2	382,000		402,000
V004	Valveman	(BPS-03)	73	73	13,613,000		14,294,000
V027	Valveman Cum Chowkidar	(BPS-03)	20	20	3,781,000		3,971,000
A01152	Personal pay				19,000	9,000	9,000
A012	TOTAL ALLOWANCES				59,703,000	64,566,000	64,751,000
A012-1	TOTAL REGULAR ALLOWANCES				59,503,000	64,566,000	64,671,000
A01202	House Rent Allowance				7,530,000	8,507,000	8,533,000
A01203	Conveyance Allowance				9,569,000	10,528,000	10,550,000
A01207	Washing Allowance				111,000	121,000	121,000
A01208	Dress Allowance				133,000	139,000	139,000
A0120D	Integrated Allowance				22,000	27,000	27,000
A01217	Medical Allowance				7,673,000	8,480,000	8,498,000
A0121Q	Audit and Accounts Allowance				37,000	46,000	46,000
A0121T	Adhoc Relief Allowance 2013				1,567,000	1,590,000	1,590,000
A0122C	Adhoc Relief Allowance - 2015				1,094,000	1,092,000	1,092,000
A0122M	Adhoc Relief Allowance 2016				6,313,000	6,587,000	6,599,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				8,096,000	8,893,000	8,905,000
A01233	Unattractive Area Allowance				96,000	48,000	48,000
001	Unattractive Area Allowance				96,000	48,000	48,000
A01238	Charge allowance				67,000		

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A0123G Ad-hoc Relief Allowance-2018			8,097,000	8,893,000	8,905,000
A0123P Ad-hoc Relief Allowance 2019			7,961,000	8,781,000	8,784,000
A01250 Incentive Allowance			<u>240,000</u>	<u>108,000</u>	<u>108,000</u>
001 Incentive Allowance			240,000	108,000	108,000
A01264 Technical Allowance			873,000	690,000	690,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		<u>80,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>30,000</u>
001 Medical Charges			50,000		30,000
A01278 Leave Salary			<u>150,000</u>		<u>50,000</u>
001 Leave Salary			150,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>516,839,000</u>	<u>518,223,000</u>	<u>516,814,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>120,000</u>	<u>124,000</u>
A03201 Postage and Telegraph			6,000	2,000	6,000
A03202 Telephone and Trunk Call			63,000	118,000	118,000
A033 TOTAL UTILITIES			<u>515,068,000</u>	<u>515,106,000</u>	<u>515,150,000</u>
A03301 Gas			112,000	150,000	150,000
A03303 Electricity			<u>514,956,000</u>	<u>514,956,000</u>	<u>515,000,000</u>
001 Electricity			514,956,000	514,956,000	515,000,000
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>235,000</u>	<u>235,000</u>
A03402 Rent for Office Building			420,000	235,000	235,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>740,000</u>	<u>1,407,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>487,000</u>	<u>200,000</u>
001 Travelling Allowance			165,000	487,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>567,000</u>	<u>900,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			567,000	900,000	500,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A03808 Conveyance Charges			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	20,000	10,000
A039 TOTAL GENERAL			<u>542,000</u>	<u>1,355,000</u>	<u>595,000</u>
A03901 Stationery			<u>76,000</u>	<u>180,000</u>	<u>100,000</u>
001 Stationery			76,000	180,000	100,000
A03902 Printing and Publication			<u>127,000</u>	<u>500,000</u>	<u>150,000</u>
001 Printing and publication			127,000	500,000	150,000
A03906 Uniforms and Protective Clothing			10,000	15,000	15,000
A03907 Advertising & Publicity			<u>223,000</u>	<u>500,000</u>	<u>250,000</u>
001 Advertising and Publicity			223,000	500,000	250,000
A03970 Others			<u>106,000</u>	<u>160,000</u>	<u>80,000</u>
001 Others			106,000	160,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>2,933,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>2,933,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	2,933,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>260,000</u>	<u>60,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	<u>30,000</u>
A09201 Hardware				<u>80,000</u>	<u>30,000</u>
001 Hardware				80,000	30,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>80,000</u>	<u>20,000</u>
A09601 Plant and Machinery				<u>80,000</u>	<u>20,000</u>
001 Plant and Machinery				80,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>10,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>10,000</u>
001 Furniture & Fixture				100,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,321,000</u>	<u>59,340,000</u>	<u>33,375,000</u>
A130 TOTAL TRANSPORT			<u>164,000</u>	<u>400,000</u>	<u>160,000</u>
A13001 Transport			<u>164,000</u>	<u>400,000</u>	<u>160,000</u>
001 Transport			164,000	400,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,368,000</u>	<u>30,000,000</u>	<u>18,000,000</u>
A13101 Machinery and Equipment			<u>10,368,000</u>	<u>30,000,000</u>	<u>18,000,000</u>
001 Machinery and Equipment			10,368,000	30,000,000	18,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>40,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			13,000	40,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>9,776,000</u>	<u>28,900,000</u>	<u>15,200,000</u>
A13301 Office Buildings			<u>96,000</u>	<u>700,000</u>	<u>100,000</u>
001 Office Buildings			96,000	700,000	100,000
A13302 Residential Buildings			<u>52,000</u>	<u>200,000</u>	<u>100,000</u>
001 Residential Buildings			52,000	200,000	100,000
A13370 Others			<u>9,628,000</u>	<u>28,000,000</u>	<u>15,000,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
001 Others			9,628,000	28,000,000	15,000,000
Executive Engineer PHE Division Haripur			676,180,000	733,917,000	689,864,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,687,000</u>	<u>34,602,000</u>	<u>32,031,000</u>
A011 TOTAL PAY	101	109	<u>14,474,000</u>	<u>17,925,000</u>	<u>15,274,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>328,000</u>	<u>1,556,000</u>	<u>405,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>328,000</u>	<u>1,500,000</u>	<u>349,000</u>
E041 Executive Engineer (BPS-18)	1	1	324,000		341,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000		2,000
S135 Sub Divisional Officer (BPS-17)	1	1	1,000		2,000
A057 Assistant (BPS-16)	1	1	1,000		2,000
A594 Assistant Social Organizer (BPS-16)	1	1	1,000		2,000
A01102 Personal pay				56,000	56,000
A011-2 TOTAL PAY OF OTHER STAFF	96	104	<u>14,146,000</u>	<u>16,369,000</u>	<u>14,869,000</u>
A01151 Total Basic Pay Other Staff	96	104	<u>14,146,000</u>	<u>16,369,000</u>	<u>14,869,000</u>
A006 Accounts Clerk (BPS-14)		2			2,000
S035 Senior Clerk (BPS-14)	2	2	1,000		2,000
S114 Steno Typist (BPS-14)	1	1	1,000		2,000
D095 Divisional Head Draftsman (BPS-13)	1	1	1,000		2,000
D105 Draftsman (BPS-12)	1	1	172,000		182,000
S136 Sub Engineer (BPS-12)	3	3	589,000		619,000
J013 Junior Clerk (BPS-11)	8	8	1,474,000		1,548,000
A006 Accounts Clerk (BPS-10)	2		1,000		
W029 Work Superintendent (BPS-10)	1	1	1,000		2,000
T029 Tracer (BPS-07)	1	1	194,000		204,000
D112 Driver (BPS-06)	2	2	349,000		367,000
B010 Barkandaz (BPS-03)	1	1	133,000		140,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
C057 Chowkidar (BPS-03)	4	4	736,000		774,000
C218 Chowkidar (Office) (BPS-03)	1	1	1,000		2,000
F012 Ferro Khalasi (BPS-03)	1	1	197,000		208,000
N005 Naib Qasid (BPS-03)	3	3	622,000		654,000
S162 Sweeper (BPS-03)	1	1	197,000		208,000
V004 Valveman (BPS-03)	59	59	8,923,000		9,370,000
V027 Valveman Cum Chowkidar (BPS-03)	4	12	554,000		583,000
A012 TOTAL ALLOWANCES			<u>14,213,000</u>	<u>16,677,000</u>	<u>16,757,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,013,000</u>	<u>16,677,000</u>	<u>16,677,000</u>
A01202 House Rent Allowance			1,597,000	1,846,000	1,846,000
A01203 Conveyance Allowance			1,987,000	2,127,000	2,127,000
A01207 Washing Allowance			5,000	11,000	11,000
A01208 Dress Allowance			2,000	10,000	10,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			1,564,000	1,739,000	1,739,000
A0121T Adhoc Relief Allowance 2013			316,000	282,000	282,000
A0122C Adhoc Relief Allowance - 2015			227,000	1,965,000	1,965,000
A0122M Adhoc Relief Allowance 2016			1,297,000	1,814,000	1,814,000
A0122Y Ad-hoc Relief Allowance 2017			1,666,000	1,787,000	1,787,000
A01233 Unattractive Area Allowance			<u>1,596,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Unattractive Area Allowance			1,596,000	1,100,000	1,100,000
A0123G Ad-hoc Relief Allowance-2018			1,680,000	2,203,000	2,203,000
A0123P Ad-hoc Relief Allowance 2019			1,513,000	1,200,000	1,200,000
A01264 Technical Allowance			547,000	576,000	576,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		<u>80,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>30,000</u>
001 Medical Charges			50,000		30,000
A01278 Leave Salary			<u>150,000</u>		<u>50,000</u>
001 Leave Salary			150,000		50,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A03 TOTAL OPERATING EXPENSES			<u>640,000</u>	<u>2,503,000</u>	<u>958,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>31,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			4,000	1,000	2,000
A03202 Telephone and Trunk Call			1,000	30,000	30,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>603,000</u>	<u>200,000</u>
A03303 Electricity			<u>160,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			160,000	200,000	200,000
A03304 Hot and Cold Weather Charges				403,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>368,000</u>	<u>1,100,000</u>	<u>552,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>500,000</u>	<u>250,000</u>
001 Travelling Allowance			169,000	500,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>198,000</u>	<u>600,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			198,000	600,000	300,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
A039 TOTAL GENERAL			<u>107,000</u>	<u>769,000</u>	<u>174,000</u>
A03901 Stationery			<u>12,000</u>	<u>50,000</u>	<u>20,000</u>
001 Stationery			12,000	50,000	20,000
A03902 Printing and Publication			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001 Printing and publication			15,000	50,000	20,000
A03905 Newspapers Periodicals and Books			1,000	9,000	4,000
A03906 Uniforms and Protective Clothing			6,000	10,000	10,000
A03907 Advertising & Publicity			<u>58,000</u>	<u>600,000</u>	<u>100,000</u>
001 Advertising and Publicity			58,000	600,000	100,000
A03970 Others			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001 Others			15,000	50,000	20,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>810,000</u>	<u>1,416,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>810,000</u>	<u>1,416,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			810,000	1,416,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
001 Hardware			1,000	100,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,404,000</u>	<u>7,535,000</u>	<u>2,360,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>500,000</u>	<u>100,000</u>
A13001 Transport			<u>25,000</u>	<u>500,000</u>	<u>100,000</u>
001 Transport			25,000	500,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>15,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>15,000</u>	<u>50,000</u>
001 Machinery and Equipment			8,000	15,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	20,000	10,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,363,000</u>	<u>7,000,000</u>	<u>2,200,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Office Buildings			1,000	1,000,000	100,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Residential Buildings			1,000	1,000,000	100,000
A13370 Others			<u>1,361,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
001 Others			1,361,000	5,000,000	2,000,000
Executive Engineer PHE Division Kohistan Upper			31,543,000	46,756,000	36,969,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Executive Engineer PHE Division Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,059,000</u>	<u>29,317,000</u>	<u>32,244,000</u>
A011 TOTAL PAY	91	99	<u>15,294,000</u>	<u>15,958,000</u>	<u>17,532,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	5	<u>403,000</u>	<u>550,000</u>	<u>1,106,000</u>
A01101 Total Basic Pay Of Officer	2	5	<u>403,000</u>	<u>550,000</u>	<u>1,106,000</u>
E041 Executive Engineer (BPS-18)	1	1	402,000		423,000
S135 Sub Divisional Officer (BPS-17)	1	1	1,000		2,000
A193 Assistant/Head Clerk (BPS-16)		1			227,000
A594 Assistant Social Organizer (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF	89	94	<u>14,891,000</u>	<u>15,408,000</u>	<u>16,426,000</u>
A01151 Total Basic Pay Other Staff	<u>89</u>	<u>94</u>	<u>14,891,000</u>	<u>15,408,000</u>	<u>16,426,000</u>
S035 Senior Clerk (BPS-14)	1	3	665,000		1,064,000
D095 Divisional Head Draftsman (BPS-13)		1			172,000
S136 Sub Engineer (BPS-12)	3	3	1,689,000		1,774,000
J013 Junior Clerk (BPS-11)	2	2	1,046,000		1,099,000
D112 Driver (BPS-06)	1	2	386,000		534,000
B010 Barkandaz (BPS-03)	1	1	307,000		323,000
C057 Chowkidar (BPS-03)	3	3	936,000		984,000
C218 Chowkidar (Office) (BPS-03)	1	1	312,000		329,000
N005 Naib Qasid (BPS-03)	2	3	624,000		772,000
S162 Sweeper (BPS-03)	1	1	312,000		329,000
V004 Valveman (BPS-03)	52	52	1,748,000		1,836,000
V027 Valveman Cum Chowkidar (BPS-03)	22	22	6,866,000		7,210,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Executive Engineer PHE Division Kohistan Lower					
A012 TOTAL ALLOWANCES			<u>14,765,000</u>	<u>13,359,000</u>	<u>14,712,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,565,000</u>	<u>13,359,000</u>	<u>14,632,000</u>
A01202 House Rent Allowance			1,494,000	1,584,000	1,799,000
A01203 Conveyance Allowance			1,870,000	2,000,000	2,330,000
A01207 Washing Allowance			4,000	11,000	11,000
A01208 Dress Allowance			2,000	9,000	9,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			1,504,000	1,613,000	1,745,000
A0121T Adhoc Relief Allowance 2013			306,000	317,000	317,000
A0122C Adhoc Relief Allowance - 2015			203,000	217,000	217,000
A0122M Adhoc Relief Allowance 2016			1,175,000	1,197,000	1,346,000
A0122Y Ad-hoc Relief Allowance 2017			1,546,000	1,593,000	1,742,000
A01233 Unattractive Area Allowance			<u>3,022,000</u>	<u>1,647,000</u>	<u>1,647,000</u>
001 Unattractive Area Allowance			3,022,000	1,647,000	1,647,000
A0123G Ad-hoc Relief Allowance-2018			1,546,000	1,593,000	1,742,000
A0123P Ad-hoc Relief Allowance 2019			1,546,000	1,572,000	1,721,000
A01264 Technical Allowance			342,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		<u>80,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>30,000</u>
001 Medical Charges			50,000		30,000
A01278 Leave Salary			<u>150,000</u>		<u>50,000</u>
001 Leave Salary			150,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>431,000</u>	<u>918,000</u>	<u>746,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>1,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			10,000		10,000
A033 TOTAL UTILITIES			<u>54,000</u>	<u>215,000</u>	<u>115,000</u>
A03303 Electricity			<u>54,000</u>	<u>114,000</u>	<u>114,000</u>
001 Electricity			54,000	114,000	114,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Executive Engineer PHE Division Kohistan Lower					
A03304 Hot and Cold Weather Charges				101,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>337,000</u>	<u>650,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			37,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	300,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>52,000</u>	<u>70,000</u>
A03901 Stationery			<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			8,000	20,000	20,000
A03902 Printing and Publication			<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
001 Printing and publication			1,000	10,000	20,000
A03906 Uniforms and Protective Clothing			10,000	7,000	10,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			10,000	15,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,605,000</u>	<u>1,135,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,605,000</u>	<u>1,135,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,605,000	1,135,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,593,000</u>	<u>8,211,000</u>	<u>2,880,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Executive Engineer PHE Division Kohistan Lower					
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			70,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>50,000</u>
001 Machinery and Equipment			1,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>11,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			8,000	11,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,514,000</u>	<u>8,000,000</u>	<u>2,700,000</u>
A13301 Office Buildings				<u>1,000,000</u>	<u>100,000</u>
001 Office Buildings				1,000,000	100,000
A13302 Residential Buildings				<u>1,000,000</u>	<u>100,000</u>
001 Residential Buildings				1,000,000	100,000
A13370 Others			<u>1,514,000</u>	<u>6,000,000</u>	<u>2,500,000</u>
001 Others			1,514,000	6,000,000	2,500,000
Executive Engineer PHE Division Kohistan Lower			34,288,000	40,181,000	37,470,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>302,378,000</u>	<u>315,803,000</u>	<u>278,395,000</u>
A011 TOTAL PAY	<u>1075</u>	<u>1017</u>	<u>166,417,000</u>	<u>182,010,000</u>	<u>163,217,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,661,000</u>	<u>2,192,000</u>	<u>2,540,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,661,000</u>	<u>2,192,000</u>	<u>2,540,000</u>
E041 Executive Engineer (BPS-18)	1	1	800,000		840,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000		2,000
S135 Sub Divisional Officer (BPS-17)	3	2	1,478,000		875,000
A193 Assistant/Head Clerk (BPS-16)		1			422,000
A594 Assistant Social Organizer (BPS-16)	1	1	382,000		401,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1069</u>	<u>1011</u>	<u>163,756,000</u>	<u>179,818,000</u>	<u>160,677,000</u>
A01151 Total Basic Pay Other Staff	<u>1069</u>	<u>1011</u>	<u>163,712,000</u>	<u>179,750,000</u>	<u>160,609,000</u>
A006 Accounts Clerk (BPS-14)		2			620,000
A193 Assistant/Head Clerk (BPS-14)	1		401,000		
S035 Senior Clerk (BPS-14)	5	3	2,003,000		1,050,000
S114 Steno Typist (BPS-14)	1	1	1,000		2,000
D095 Divisional Head Draftsman (BPS-13)	1	1	367,000		386,000
D105 Draftsman (BPS-12)	1	1	339,000		357,000
S136 Sub Engineer (BPS-12)	10	4	3,391,000		1,400,000
J013 Junior Clerk (BPS-11)	13	7	4,095,000		2,188,000
A006 Accounts Clerk (BPS-10)	2		590,000		
W029 Work Superintendent (BPS-10)	4	4	1,179,000		1,239,000
E019 Electrician (BPS-08)	2	2	420,000		441,000
M022 Mechanic (BPS-08)	3	3	784,000		824,000
T029 Tracer (BPS-07)	1	1	245,000		258,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
D112 Driver (BPS-06)	4	3	924,000		700,000
P036 Pipe Fitter (BPS-06)	7	7	1,618,000		1,700,000
P104 Pump Operator (BPS-06)	133	83	19,378,000		15,000,000
A195 Assistant Pump Operator (BPS-04)	2	2	400,000		420,000
M021 Mate (BPS-04)	11	11	2,198,000		2,309,000
B010 Barkandaz (BPS-03)	3	3	563,000		592,000
C057 Chowkidar (BPS-03)	107	107	20,077,000		21,082,000
C218 Chowkidar (Office) (BPS-03)	3	3	563,000		592,000
F012 Ferro Khalasi (BPS-03)	1	1	1,000		2,000
N005 Naib Qasid (BPS-03)	6	3	601,000		632,000
O049 Operator-Cum-Valeman (BPS-03)	124	124	23,266,000		24,430,000
O054 Operator-cum- Chowkidar (BPS-03)	355	366	65,831,000		69,181,000
S162 Sweeper (BPS-03)	3	3	318,000		335,000
V004 Valveman (BPS-03)	174	174	14,158,000		14,867,000
V027 Valveman Cum Chowkidar (BPS-03)	92	92	1,000		2,000
A01152 Personal pay			44,000	68,000	68,000
A012 TOTAL ALLOWANCES			<u>135,961,000</u>	<u>133,793,000</u>	<u>115,178,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>135,761,000</u>	<u>133,575,000</u>	<u>114,978,000</u>
A01202 House Rent Allowance			18,213,000	18,000,000	16,052,000
A01203 Conveyance Allowance			22,923,000	22,860,000	18,044,000
A01207 Washing Allowance			194,000	175,000	175,000
A01208 Dress Allowance			188,000	172,000	172,000
A0120D Integrated Allowance			18,000	18,000	18,000
A0120X Adhoc Allowance - 2010				42,000	
A01217 Medical Allowance			18,681,000	18,538,000	16,036,000
A0121M Adhoc Relief Allowance - 2012				46,000	
A0121T Adhoc Relief Allowance 2013			3,564,000	3,472,000	3,472,000
A0122C Adhoc Relief Allowance - 2015			2,353,000	2,281,000	2,281,000
A0122M Adhoc Releif Allowance 2016			13,941,000	12,000,000	11,024,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A0122N Special Conveyance Allowance to Disbalded Employees			473,000	384,000	384,000
A0122Y Ad-hoc Relief Allowance 2017			18,111,000	18,400,000	15,024,000
A0123G Ad-hoc Relief Allowance-2018			18,131,000	18,298,000	15,024,000
A0123P Ad-hoc Relief Allowance 2019			17,878,000	18,189,000	16,006,000
A01264 Technical Allowance			1,093,000	700,000	1,266,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>218,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>68,000</u>	<u>50,000</u>
001 Medical Charges			50,000	68,000	50,000
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Leave Salary			150,000	150,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>242,916,000</u>	<u>253,581,000</u>	<u>251,780,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>100,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			12,000	30,000	16,000
A03202 Telephone and Trunk Call			37,000	70,000	70,000
A033 TOTAL UTILITIES			<u>241,613,000</u>	<u>251,015,000</u>	<u>250,701,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>240,326,000</u>	<u>250,000,000</u>	<u>250,000,000</u>
001 Electricity			240,326,000	250,000,000	250,000,000
A03304 Hot and Cold Weather Charges				15,000	
A03305 POL fore Generator			1,286,000	1,000,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>758,000</u>	<u>1,700,000</u>	<u>510,000</u>
A03805 Travelling Allowance			<u>208,000</u>	<u>1,080,000</u>	<u>200,000</u>
001 Travelling Allowance			208,000	1,080,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>539,000</u>	<u>600,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			539,000	600,000	300,000
A03808 Conveyance Charges			<u>11,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			11,000	20,000	10,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A039 TOTAL GENERAL			<u>496,000</u>	<u>766,000</u>	<u>483,000</u>
A03901 Stationery			<u>75,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			75,000	100,000	100,000
A03902 Printing and Publication			<u>11,000</u>	<u>40,000</u>	<u>20,000</u>
001 Printing and publication			11,000	40,000	20,000
A03905 Newspapers Periodicals and Books			3,000	6,000	3,000
A03906 Uniforms and Protective Clothing			10,000	20,000	10,000
A03907 Advertising & Publicity			<u>364,000</u>	<u>500,000</u>	<u>300,000</u>
001 Advertising and Publicity			364,000	500,000	300,000
A03917 Law Charges			1,000	20,000	10,000
A03970 Others			<u>32,000</u>	<u>80,000</u>	<u>40,000</u>
001 Others			32,000	80,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>6,736,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>6,736,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	6,736,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>900,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>900,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	900,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>16,000</u>	<u>1,350,000</u>	<u>126,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>150,000</u>	<u>125,000</u>
A09201 Hardware				<u>100,000</u>	<u>100,000</u>
001 Hardware				100,000	100,000
A09203 I.T. Equipment			<u>16,000</u>	<u>50,000</u>	<u>25,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			16,000		
003 I.T. Equipment				50,000	25,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,200,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,200,000</u>	<u>1,000</u>
001 Plant and Machinery				1,200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,157,000</u>	<u>27,450,000</u>	<u>17,266,000</u>
A130 TOTAL TRANSPORT			<u>141,000</u>	<u>200,000</u>	<u>141,000</u>
A13001 Transport			<u>141,000</u>	<u>200,000</u>	<u>141,000</u>
001 Transport			141,000	200,000	141,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,567,000</u>	<u>13,000,000</u>	<u>10,000,000</u>
A13101 Machinery and Equipment			<u>9,567,000</u>	<u>13,000,000</u>	<u>10,000,000</u>
001 Machinery and Equipment			9,567,000	13,000,000	10,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			1,000	50,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,448,000</u>	<u>14,200,000</u>	<u>7,100,000</u>
A13301 Office Buildings			<u>135,000</u>	<u>200,000</u>	<u>100,000</u>
001 Office Buildings			135,000	200,000	100,000
A13370 Others			<u>4,313,000</u>	<u>14,000,000</u>	<u>7,000,000</u>
001 Others			4,313,000	14,000,000	7,000,000
Executive Engineer PHE Division Karak			563,267,000	605,820,000	549,767,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,796,000</u>	<u>9,039,000</u>	<u>9,384,000</u>
A011 TOTAL PAY	20	20	<u>5,010,000</u>	<u>4,927,000</u>	<u>5,272,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,121,000</u>	<u>2,548,000</u>	<u>2,233,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,121,000</u>	<u>2,548,000</u>	<u>2,233,000</u>
S150 Superintending Engineer (BPS-19)	1	1	882,000		927,000
S166 Superintendent (BPS-17)	1	1	1,000		2,000
A057 Assistant (BPS-16)	2	2	824,000		866,000
C059 Circle Head Draftsman (BPS-16)	1	1	412,000		434,000
C082 Computer Operator (BPS-16)	1	1	1,000		2,000
S061 Senior Scale Stenographer (BPS-16)	1	1	1,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,889,000</u>	<u>2,379,000</u>	<u>3,039,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,889,000</u>	<u>2,379,000</u>	<u>3,039,000</u>
A006 Accounts Clerk (BPS-14)		1			275,000
S035 Senior Clerk (BPS-14)	1	1	347,000		365,000
D105 Draftsman (BPS-12)	1	1	294,000		309,000
J013 Junior Clerk (BPS-11)	2	2	548,000		576,000
A006 Accounts Clerk (BPS-10)	1		261,000		
T029 Tracer (BPS-07)	2	2	425,000		447,000
D112 Driver (BPS-06)	1	1	200,000		210,000
C057 Chowkidar (BPS-03)	1	1	163,000		172,000
N005 Naib Qasid (BPS-03)	3	3	488,000		513,000
S162 Sweeper (BPS-03)	1	1	163,000		172,000
A012 TOTAL ALLOWANCES			<u>4,786,000</u>	<u>4,112,000</u>	<u>4,112,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,586,000</u>	<u>4,082,000</u>	<u>4,082,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A01202 House Rent Allowance			352,000	269,000	269,000
A01203 Conveyance Allowance			554,000	467,000	467,000
A01207 Washing Allowance			4,000	6,000	6,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance				16,000	16,000
A01217 Medical Allowance			291,000	256,000	256,000
A0121T Adhoc Relief Allowance 2013			131,000	102,000	102,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			97,000	69,000	69,000
A0122M Adhoc Relief Allowance 2016			484,000	386,000	386,000
A0122Y Ad-hoc Relief Allowance 2017			628,000	500,000	500,000
A0123G Ad-hoc Relief Allowance-2018			628,000	500,000	500,000
A0123P Ad-hoc Relief Allowance 2019			538,000	441,000	441,000
A01264 Technical Allowance			857,000	1,066,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>30,000</u>	<u>30,000</u>
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>150,000</u>		
001 Leave Salary			150,000		
A03 TOTAL OPERATING EXPENSES			<u>548,000</u>	<u>1,932,000</u>	<u>941,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>208,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			8,000	8,000	10,000
A03202 Telephone and Trunk Call			21,000	200,000	200,000
A033 TOTAL UTILITIES			<u>97,000</u>	<u>360,000</u>	<u>280,000</u>
A03301 Gas			17,000	180,000	180,000
A03303 Electricity			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			80,000	100,000	100,000
A03304 Hot and Cold Weather Charges				80,000	

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>344,000</u>	<u>1,253,000</u>	<u>354,000</u>
A03805 Travelling Allowance			<u>141,000</u>	<u>800,000</u>	<u>100,000</u>
001 Travelling Allowance			141,000	800,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>450,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	250,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Conveyance Charges			3,000	3,000	4,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>111,000</u>	<u>97,000</u>
A03901 Stationery			<u>37,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			37,000	60,000	50,000
A03902 Printing and Publication			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			6,000	10,000	10,000
A03905 Newspapers Periodicals and Books			6,000	6,000	4,000
A03906 Uniforms and Protective Clothing				5,000	5,000
A03907 Advertising & Publicity			<u>15,000</u>		<u>10,000</u>
001 Advertising and Publicity			15,000		10,000
A03970 Others			<u>14,000</u>	<u>30,000</u>	<u>18,000</u>
001 Others			14,000	30,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,852,000</u>	<u>600,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,852,000</u>	<u>600,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			1,852,000	600,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
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

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A09 TOTAL PHYSICAL ASSETS			<u>36,000</u>	<u>125,000</u>	<u>41,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>36,000</u>	<u>75,000</u>	<u>40,000</u>
A09201 Hardware			<u>27,000</u>	<u>60,000</u>	<u>30,000</u>
001 Hardware			27,000	60,000	30,000
A09203 I.T. Equipment			<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			9,000		
003 I.T. Equipment				15,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture				50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>1,324,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>46,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>46,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			46,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>20,000</u>
001 Machinery and Equipment			14,000	14,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	<u>100,000</u>
A13301 Office Buildings				<u>500,000</u>	<u>50,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
001 Office Buildings				500,000	50,000
A13302 Residential Buildings				<u>500,000</u>	<u>50,000</u>
001 Residential Buildings				500,000	50,000
Superintending Engineer PHE Circle Kohat			12,897,000	13,020,000	10,897,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>122,751,000</u>	<u>121,024,000</u>	<u>118,122,000</u>
A011 TOTAL PAY	376	335	<u>70,525,000</u>	<u>70,456,000</u>	<u>67,474,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>2,418,000</u>	<u>1,513,000</u>	<u>2,951,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>2,418,000</u>	<u>1,513,000</u>	<u>2,951,000</u>
E041 Executive Engineer (BPS-18)	1	1	903,000		949,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000		2,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,059,000		1,113,000
A193 Assistant/Head Clerk (BPS-16)		1			409,000
A594 Assistant Social Organizer (BPS-16)	1	1	455,000		478,000
A011-2 TOTAL PAY OF OTHER STAFF	371	329	<u>68,107,000</u>	<u>68,943,000</u>	<u>64,523,000</u>
A01151 Total Basic Pay Other Staff	371	329	<u>68,107,000</u>	<u>68,943,000</u>	<u>64,523,000</u>
A006 Accounts Clerk (BPS-14)		2			603,000
A193 Assistant/Head Clerk (BPS-14)	1		389,000		
S035 Senior Clerk (BPS-14)	4	3	1,555,000		1,050,000
S114 Steno Typist (BPS-14)	1	1	389,000		409,000
D095 Divisional Head Draftsman (BPS-13)	1	1	1,000		2,000
D105 Draftsman (BPS-12)	1	1	343,000		361,000
S136 Sub Engineer (BPS-12)	6	6	1,975,000		2,074,000
J013 Junior Clerk (BPS-11)	8	6	3,344,000		2,625,000
A006 Accounts Clerk (BPS-10)	2		574,000		
W029 Work Superintendent (BPS-10)	1	1	287,000		302,000
E019 Electrician (BPS-08)	1	1	254,000		267,000
M022 Mechanic (BPS-08)	1	1	254,000		267,000
T029 Tracer (BPS-07)	1	1	238,000		251,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
D112 Driver (BPS-06)	3	3	676,000		711,000
P036 Pipe Fitter (BPS-06)	1	1	225,000		237,000
P104 Pump Operator (BPS-06)	64	20	7,743,000		3,000,000
A195 Assistant Pump Operator (BPS-04)	2	2	388,000		408,000
M021 Mate (BPS-04)	1	1	194,000		204,000
B010 Barkandaz (BPS-03)	2	2	364,000		383,000
C057 Chowkidar (BPS-03)	60	60	10,924,000		11,471,000
C218 Chowkidar (Office) (BPS-03)	2	2	364,000		383,000
F012 Ferro Khalasi (BPS-03)	1	1	182,000		192,000
N005 Naib Qasid (BPS-03)	5	5	910,000		956,000
O049 Operator-Cum-Valeman (BPS-03)	44	44	8,011,000		8,413,000
O054 Operator-cum- Chowkidar (BPS-03)	61	67	10,862,000		11,407,000
S162 Sweeper (BPS-03)	2	2	364,000		383,000
V004 Valveman (BPS-03)	67	67	12,199,000		12,810,000
V027 Valveman Cum Chowkidar (BPS-03)	28	28	5,098,000		5,354,000
A012 TOTAL ALLOWANCES			<u>52,226,000</u>	<u>50,568,000</u>	<u>50,648,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>52,026,000</u>	<u>50,568,000</u>	<u>50,568,000</u>
A01202 House Rent Allowance			6,687,000	6,678,000	6,678,000
A01203 Conveyance Allowance			8,657,000	7,000,000	7,000,000
A01207 Washing Allowance			76,000	79,000	79,000
A01208 Dress Allowance			8,000	14,000	14,000
A0120D Integrated Allowance			30,000	17,000	17,000
A01217 Medical Allowance			6,790,000	6,790,000	6,790,000
A0121Q Audit and Accounts Allowance				69,000	69,000
A0121T Adhoc Relief Allowance 2013			1,391,000	1,447,000	1,447,000
A0122C Adhoc Relief Allowance - 2015			969,000	1,000,000	1,000,000
A0122M Adhoc Relief Allowance 2016			5,411,000	4,250,000	4,250,000
A0122N Special Conveyance Allowance to Disabled Employees			48,000	80,000	80,000
A0122Y Ad-hoc Relief Allowance 2017			6,960,000	7,272,000	7,272,000
A0123G Ad-hoc Relief Allowance-2018			6,937,000	7,272,000	7,272,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A0123P Ad-hoc Relief Allowance 2019			6,825,000	7,218,000	7,218,000
A01264 Technical Allowance			1,237,000	1,382,000	1,382,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		<u>80,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>30,000</u>
001 Medical Charges			50,000		30,000
A01278 Leave Salary			<u>150,000</u>		<u>50,000</u>
001 Leave Salary			150,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>182,595,000</u>	<u>183,891,000</u>	<u>183,082,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>97,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			4,000	7,000	5,000
A03202 Telephone and Trunk Call			61,000	90,000	90,000
A033 TOTAL UTILITIES			<u>181,728,000</u>	<u>181,772,000</u>	<u>182,000,000</u>
A03303 Electricity			<u>181,728,000</u>	<u>181,728,000</u>	<u>182,000,000</u>
001 Electricity			181,728,000	181,728,000	182,000,000
A03304 Hot and Cold Weather Charges				44,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>575,000</u>	<u>1,260,000</u>	<u>560,000</u>
A03805 Travelling Allowance			<u>219,000</u>	<u>600,000</u>	<u>250,000</u>
001 Travelling Allowance			219,000	600,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>348,000</u>	<u>650,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			348,000	650,000	300,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	10,000	10,000
A039 TOTAL GENERAL			<u>227,000</u>	<u>762,000</u>	<u>427,000</u>
A03901 Stationery			<u>51,000</u>	<u>75,000</u>	<u>60,000</u>
001 Stationery			51,000	75,000	60,000
A03902 Printing and Publication			<u>22,000</u>	<u>40,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
001 Printing and publication			22,000	40,000	20,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>600,000</u>	<u>300,000</u>
001 Advertising and Publicity			120,000	600,000	300,000
A03970 Others			<u>17,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			17,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	3,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>1,900,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>1,900,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>1,900,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	1,900,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>20,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>20,000</u>	<u>20,000</u>
A09203 I.T. Equipment			<u>9,000</u>	<u>20,000</u>	<u>20,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			9,000		
003 I.T. Equipment				20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,942,000</u>	<u>26,846,000</u>	<u>9,337,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001 Transport			100,000	200,000	120,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,500,000</u>	<u>13,700,000</u>	<u>6,000,000</u>
A13101 Machinery and Equipment			<u>4,500,000</u>	<u>13,700,000</u>	<u>6,000,000</u>
001 Machinery and Equipment			4,500,000	13,700,000	6,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>30,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			13,000	30,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,329,000</u>	<u>12,916,000</u>	<u>3,200,000</u>
A13301 Office Buildings			<u>78,000</u>	<u>500,000</u>	<u>100,000</u>
001 Office Buildings			78,000	500,000	100,000
A13302 Residential Buildings			<u>83,000</u>	<u>7,216,000</u>	<u>100,000</u>
001 Residential Buildings			83,000	7,216,000	100,000
A13370 Others			<u>4,168,000</u>	<u>5,200,000</u>	<u>3,000,000</u>
001 Others			4,168,000	5,200,000	3,000,000
Executive Engineer PHE Division Kohat			316,117,000	336,681,000	312,161,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>226,094,000</u>	<u>264,078,000</u>	<u>228,983,000</u>
A011 TOTAL PAY	813	804	<u>114,835,000</u>	<u>151,773,000</u>	<u>116,558,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	7	<u>1,518,000</u>	<u>2,847,000</u>	<u>2,116,000</u>
A01101 Total Basic Pay Of Officer	5	7	<u>1,518,000</u>	<u>2,842,000</u>	<u>2,111,000</u>
E041 Executive Engineer (BPS-18)	1	1	744,000		782,000
D201 Divisional Accounts Officer (BPS-17)	1	1	373,000		392,000
S135 Sub Divisional Officer (BPS-17)	2	2	400,000		420,000
A193 Assistant/Head Clerk (BPS-16)		1			399,000
A594 Assistant Social Organizer (BPS-16)	1	1	1,000		2,000
N005 Naib Qasid (BPS-03)		1			116,000
A01105 Qualification Pay				5,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	808	797	<u>113,317,000</u>	<u>148,926,000</u>	<u>114,442,000</u>
A01151 Total Basic Pay Other Staff	808	797	<u>113,295,000</u>	<u>148,926,000</u>	<u>114,442,000</u>
A006 Accounts Clerk (BPS-14)		2			588,000
A193 Assistant/Head Clerk (BPS-14)	1		380,000		
S035 Senior Clerk (BPS-14)	3	3	1,162,000		1,221,000
S115 Stenographer (BPS-14)	1	1	1,000		2,000
D095 Divisional Head Draftsman (BPS-13)	1	1	347,000		365,000
D105 Draftsman (BPS-12)	1	1	321,000		338,000
S136 Sub Engineer (BPS-12)	6	6	1,923,000		2,020,000
J013 Junior Clerk (BPS-11)	7	7	2,084,000		2,189,000
A006 Accounts Clerk (BPS-10)	2		559,000		
M022 Mechanic (BPS-08)	1	1	1,000		2,000
T029 Tracer (BPS-07)	1	1	232,000		245,000

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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LK7018	Executive Engineer PHE Division Lakki Marwat						
D112	Driver	(BPS-06)	2	2	437,000		460,000
P036	Pipe Fitter	(BPS-06)	1	1	218,000		230,000
P104	Pump Operator	(BPS-06)	120	102	22,989,000		20,000,000
A195	Assistant Pump Operator	(BPS-04)	8	8	1,510,000		1,586,000
A364	Assistant Pump Operator (C)	(BPS-04)	2	2	378,000		398,000
M021	Mate	(BPS-04)	3	3	533,000		560,000
B010	Barkandaz	(BPS-03)	1	1	177,000		187,000
C057	Chowkidar	(BPS-03)	101	101	17,904,000		18,800,000
C218	Chowkidar (Office)	(BPS-03)	1	1	177,000		187,000
F012	Ferro Khalasi	(BPS-03)	1	1	177,000		187,000
N005	Naib Qasid	(BPS-03)	4	4	709,000		745,000
O049	Operator-Cum-Valeman	(BPS-03)	193	193	1,000		2,000
O054	Operator-cum- Chowkidar	(BPS-03)	201	209	35,193,000		36,953,000
S162	Sweeper	(BPS-03)	2	2	355,000		373,000
V004	Valveman	(BPS-03)	134	134	23,754,000		24,942,000
V027	Valveman Cum Chowkidar	(BPS-03)	10	10	1,773,000		1,862,000
A01152	Personal pay				22,000		
A012	TOTAL ALLOWANCES				111,259,000	112,305,000	112,425,000
A012-1	TOTAL REGULAR ALLOWANCES				111,059,000	112,255,000	112,325,000
A01202	House Rent Allowance				15,104,000	15,166,000	15,183,000
A01203	Conveyance Allowance				19,125,000	19,149,000	19,171,000
A01205	Dearness Allowance					4,000	4,000
A01207	Washing Allowance				62,000	61,000	61,000
A01208	Dress Allowance				62,000	60,000	60,000
A0120D	Integrated Allowance				16,000	17,000	17,000
A0120P	Adhoc Relief 2009					2,000	
A0120X	Adhoc Allowance - 2010					14,000	

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A01217 Medical Allowance			15,604,000	15,687,000	15,705,000
A0121A Ad - hoc Allowance - 2011				7,000	
A0121M Adhoc Relief Allowance - 2012				4,000	
A0121Q Audit and Accounts Allowance			40,000	48,000	48,000
A0121T Adhoc Relief Allowance 2013			2,940,000	2,830,000	2,830,000
A0121Z Adhoc Relief Allowance-2014				2,000	
A0122C Adhoc Relief Allowance - 2015			2,005,000	1,939,000	1,939,000
A0122M Adhoc Relief Allowance 2016			11,473,000	11,370,000	11,382,000
A0122N Special Conveyance Allowance to Disbalded Employees			212,000	132,000	132,000
A0122Y Ad-hoc Relief Allowance 2017			14,701,000	15,167,000	15,179,000
A01233 Unattractive Area Allowance				<u>6,000</u>	<u>6,000</u>
001 Unattractive Area Allowance				6,000	6,000
A0123G Ad-hoc Relief Allowance-2018			14,699,000	15,167,000	15,179,000
A0123P Ad-hoc Relief Allowance 2019			14,501,000	15,007,000	15,019,000
A01244 Adhoc relief				3,000	
A01262 Special Relief Allowance				3,000	
A01264 Technical Allowance			515,000	410,000	410,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>50,000</u>	<u>100,000</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>150,000</u>		<u>50,000</u>
001 Leave Salary			150,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>214,879,000</u>	<u>232,609,000</u>	<u>231,541,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>95,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			6,000	15,000	10,000
A03202 Telephone and Trunk Call			54,000	80,000	80,000
A033 TOTAL UTILITIES			<u>213,543,000</u>	<u>230,309,000</u>	<u>230,241,000</u>
A03303 Electricity			<u>213,325,000</u>	<u>230,000,000</u>	<u>230,000,000</u>
001 Electricity			213,325,000	230,000,000	230,000,000
A03304 Hot and Cold Weather Charges				9,000	

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A03305 POL fore Generator			218,000	300,000	241,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,179,000</u>	<u>1,775,000</u>	<u>920,000</u>
A03805 Travelling Allowance			<u>240,000</u>	<u>550,000</u>	<u>250,000</u>
001 Travelling Allowance			240,000	550,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>474,000</u>	<u>700,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			474,000	700,000	400,000
A03808 Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	25,000	20,000
A03820 Others			<u>450,000</u>	<u>500,000</u>	<u>250,000</u>
001 Others			450,000	500,000	250,000
A039 TOTAL GENERAL			<u>97,000</u>	<u>430,000</u>	<u>290,000</u>
A03901 Stationery			<u>25,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			25,000	150,000	100,000
A03902 Printing and Publication			<u>24,000</u>	<u>120,000</u>	<u>80,000</u>
001 Printing and publication			24,000	120,000	80,000
A03906 Uniforms and Protective Clothing			3,000	10,000	10,000
A03907 Advertising & Publicity			<u>9,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			9,000	100,000	50,000
A03970 Others			<u>36,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			36,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>11,572,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>11,572,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	11,572,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
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
A09 TOTAL PHYSICAL ASSETS			<u>14,000</u>	<u>125,000</u>	<u>60,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>14,000</u>	<u>55,000</u>	<u>50,000</u>
A09201 Hardware			<u>9,000</u>	<u>45,000</u>	<u>30,000</u>
001 Hardware			9,000	45,000	30,000
A09203 I.T. Equipment			<u>5,000</u>	<u>10,000</u>	<u>20,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			5,000		
003 I.T. Equipment				10,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>	<u>10,000</u>
A09701 Furniture and fixtures				<u>70,000</u>	<u>10,000</u>
001 Furniture & Fixture				70,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,434,000</u>	<u>18,004,000</u>	<u>10,529,000</u>
A130 TOTAL TRANSPORT			<u>97,000</u>	<u>500,000</u>	<u>1,000</u>
A13001 Transport			<u>97,000</u>	<u>500,000</u>	<u>1,000</u>
001 Transport			97,000	500,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,012,000</u>	<u>10,976,000</u>	<u>7,000,000</u>
A13101 Machinery and Equipment			<u>3,012,000</u>	<u>10,976,000</u>	<u>7,000,000</u>
001 Machinery and Equipment			3,012,000	10,976,000	7,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>20,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			14,000	20,000	18,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,303,000</u>	<u>6,500,000</u>	<u>3,500,000</u>
A13302 Residential Buildings			<u>147,000</u>	<u>500,000</u>	<u>500,000</u>
001 Residential Buildings			147,000	500,000	500,000
A13370 Others			<u>2,156,000</u>	<u>6,000,000</u>	<u>3,000,000</u>
001 Others			2,156,000	6,000,000	3,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13701 Hardware			8,000	8,000	10,000
Executive Engineer PHE Division Lakki Marwat			449,021,000	526,988,000	472,713,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>164,582,000</u>	<u>163,953,000</u>	<u>168,781,000</u>
A011 TOTAL PAY	<u>492</u>	<u>489</u>	<u>97,165,000</u>	<u>97,124,000</u>	<u>101,747,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,838,000</u>	<u>5,797,000</u>	<u>6,090,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,797,000</u>	<u>5,797,000</u>	<u>6,090,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,687,000		1,772,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,295,000		1,360,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,605,000		1,686,000
A057 Assistant (BPS-16)	1	1	693,000		728,000
A594 Assistant Social Organizer (BPS-16)	1	1	517,000		544,000
A01102 Personal pay			27,000		
A01105 Qualification Pay			14,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>485</u>	<u>482</u>	<u>91,327,000</u>	<u>91,327,000</u>	<u>95,657,000</u>
A01151 Total Basic Pay Other Staff	<u>485</u>	<u>482</u>	<u>91,326,000</u>	<u>91,326,000</u>	<u>95,656,000</u>
A006 Accounts Clerk (BPS-14)		2			583,000
S035 Senior Clerk (BPS-14)	5	4	1,593,000		1,673,000
S114 Steno Typist (BPS-14)	1	1	1,000		2,000
D095 Divisional Head Draftsman (BPS-13)	1	1	456,000		480,000
D105 Draftsman (BPS-12)	1	1	314,000		330,000
S136 Sub Engineer (BPS-12)	9	9	2,874,000		3,018,000
J013 Junior Clerk (BPS-11)	13	11	3,867,000		4,061,000
A006 Accounts Clerk (BPS-10)	2		555,000		
W029 Work Superintendent (BPS-10)	1	1	1,000		2,000
E019 Electrician (BPS-08)	1	1	246,000		259,000
M022 Mechanic (BPS-08)	1	1	246,000		259,000
T029 Tracer (BPS-07)	1	1	231,000		243,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
D112 Driver (BPS-06)	4	4	870,000		914,000
P036 Pipe Fitter (BPS-06)	3	3	653,000		686,000
P104 Pump Operator (BPS-06)	41	37	8,920,000		9,000,000
M021 Mate (BPS-04)	5	5	940,000		987,000
M157 Mate (Contract) (BPS-04)	1	1	188,000		198,000
B010 Barkandaz (BPS-03)	3	3	530,000		557,000
C057 Chowkidar (BPS-03)	49	49	8,653,000		9,086,000
C218 Chowkidar (Office) (BPS-03)	3	3	530,000		557,000
F012 Ferro Khalasi (BPS-03)	1	1	177,000		187,000
N005 Naib Qasid (BPS-03)	6	6	1,060,000		1,113,000
O049 Operator-Cum-Valeman (BPS-03)	9	9	1,589,000		1,669,000
O054 Operator-cum- Chowkidar (BPS-03)	44	45	7,770,000		8,275,000
S162 Sweeper (BPS-03)	3	3	530,000		557,000
V004 Valveman (BPS-03)	175	175	30,905,000		32,451,000
V027 Valveman Cum Chowkidar (BPS-03)	102	105	17,627,000		18,509,000
A01152 Personal pay			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>67,417,000</u>	<u>66,829,000</u>	<u>67,034,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>67,217,000</u>	<u>66,829,000</u>	<u>66,934,000</u>
A01202 House Rent Allowance			8,697,000	8,634,000	8,660,000
A01203 Conveyance Allowance			10,796,000	10,989,000	11,011,000
A01207 Washing Allowance			64,000	55,000	55,000
A01208 Dress Allowance			62,000	53,000	53,000
A0120D Integrated Allowance			40,000	33,000	33,000
A01217 Medical Allowance			8,796,000	8,820,000	8,838,000
A0121Q Audit and Accounts Allowance			66,000		
A0121T Adhoc Relief Allowance 2013			1,698,000	1,698,000	1,698,000
A01229 Special compensatory allowance			99,000	99,000	99,000
A0122C Adhoc Relief Allowance - 2015			1,200,000	1,190,000	1,190,000
A0122M Adhoc Relief Allowance 2016			6,584,000	6,520,000	6,532,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A0122N Special Conveyance Allowance to Disbalded Employees			121,000	90,000	90,000
A0122Y Ad-hoc Relief Allowance 2017			8,690,000	8,770,000	8,782,000
A01233 Unattractive Area Allowance			<u>96,000</u>		
001 Unattractive Area Allowance			96,000		
A0123G Ad-hoc Relief Allowance-2018			8,639,000	8,770,000	8,782,000
A0123P Ad-hoc Relief Allowance 2019			8,361,000	8,620,000	8,623,000
A01250 Incentive Allowance			<u>1,424,000</u>	<u>705,000</u>	<u>705,000</u>
001 Incentive Allowance			1,424,000	705,000	705,000
A01264 Technical Allowance			1,784,000	1,783,000	1,783,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>150,000</u>		<u>50,000</u>
001 Leave Salary			150,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>33,194,000</u>	<u>47,122,000</u>	<u>45,711,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>150,000</u>	<u>148,000</u>
A03201 Postage and Telegraph			7,000	10,000	8,000
A03202 Telephone and Trunk Call			88,000	140,000	140,000
A033 TOTAL UTILITIES			<u>31,629,000</u>	<u>44,300,000</u>	<u>44,250,000</u>
A03301 Gas			288,000	250,000	250,000
A03303 Electricity			<u>31,341,000</u>	<u>44,000,000</u>	<u>44,000,000</u>
001 Electricity			31,341,000	44,000,000	44,000,000
A03304 Hot and Cold Weather Charges				50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>994,000</u>	<u>1,922,000</u>	<u>915,000</u>
A03805 Travelling Allowance			<u>188,000</u>	<u>700,000</u>	<u>300,000</u>
001 Travelling Allowance			188,000	700,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>791,000</u>	<u>1,200,000</u>	<u>600,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
001 POL Charges A.planes H.coptors S.cars for Generator			791,000	1,200,000	600,000
A03808 Conveyance Charges			<u>15,000</u>	<u>22,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	22,000	15,000
A039 TOTAL GENERAL			<u>476,000</u>	<u>750,000</u>	<u>398,000</u>
A03901 Stationery			<u>107,000</u>	<u>170,000</u>	<u>100,000</u>
001 Stationery			107,000	170,000	100,000
A03902 Printing and Publication			<u>31,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			31,000	200,000	100,000
A03905 Newspapers Periodicals and Books			8,000	10,000	8,000
A03906 Uniforms and Protective Clothing			11,000	20,000	10,000
A03907 Advertising & Publicity			<u>237,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			237,000	200,000	100,000
A03970 Others			<u>82,000</u>	<u>150,000</u>	<u>80,000</u>
001 Others			82,000	150,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,700,000</u>	<u>3,124,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,700,000</u>	<u>3,124,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,700,000	3,124,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>80,000</u>	<u>4,200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>80,000</u>	<u>4,200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>80,000</u>	<u>4,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			80,000	4,200,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>33,000</u>	<u>280,000</u>	<u>80,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>150,000</u>	<u>40,000</u>
A09201 Hardware			<u>33,000</u>	<u>150,000</u>	<u>40,000</u>
001 Hardware			33,000	150,000	40,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>130,000</u>	<u>40,000</u>
A09701 Furniture and fixtures				<u>130,000</u>	<u>40,000</u>
001 Furniture & Fixture				130,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,958,000</u>	<u>22,520,000</u>	<u>10,460,000</u>
A130 TOTAL TRANSPORT			<u>181,000</u>	<u>600,000</u>	<u>250,000</u>
A13001 Transport			<u>181,000</u>	<u>600,000</u>	<u>250,000</u>
001 Transport			181,000	600,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,802,000</u>	<u>9,000,000</u>	<u>6,000,000</u>
A13101 Machinery and Equipment			<u>4,802,000</u>	<u>9,000,000</u>	<u>6,000,000</u>
001 Machinery and Equipment			4,802,000	9,000,000	6,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	20,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,969,000</u>	<u>12,900,000</u>	<u>4,200,000</u>
A13301 Office Buildings			<u>121,000</u>	<u>900,000</u>	<u>100,000</u>
001 Office Buildings			121,000	900,000	100,000
A13302 Residential Buildings			<u>136,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Residential Buildings			136,000	1,000,000	100,000
A13370 Others			<u>2,712,000</u>	<u>11,000,000</u>	<u>4,000,000</u>
001 Others			2,712,000	11,000,000	4,000,000
Executive Engineer PHE Division Mansehra			208,547,000	241,199,000	227,632,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>119,977,000</u>	<u>126,497,000</u>	<u>122,878,000</u>
A011 TOTAL PAY	<u>352</u>	<u>334</u>	<u>66,080,000</u>	<u>70,165,000</u>	<u>66,454,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,134,000</u>	<u>3,659,000</u>	<u>3,287,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>3,117,000</u>	<u>3,650,000</u>	<u>3,278,000</u>
E041 Executive Engineer (BPS-18)	1	1	644,000		677,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000		2,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,470,000		1,544,000
A057 Assistant (BPS-16)	1	1	472,000		497,000
A594 Assistant Social Organizer (BPS-16)	1	1	1,000		2,000
C082 Computer Operator (BPS-16)	1	1	529,000		556,000
A01102 Personal pay			4,000		
A01105 Qualification Pay			13,000	9,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>345</u>	<u>327</u>	<u>62,946,000</u>	<u>66,506,000</u>	<u>63,167,000</u>
A01151 Total Basic Pay Other Staff	<u>345</u>	<u>327</u>	<u>62,934,000</u>	<u>66,475,000</u>	<u>63,136,000</u>
A006 Accounts Clerk (BPS-14)		1			282,000
J024 Junior Scale Stenographer (BPS-14)	1	1	365,000		384,000
S035 Senior Clerk (BPS-14)	3	3	1,094,000		1,149,000
D095 Divisional Head Draftsman (BPS-13)	1	1	333,000		350,000
D105 Draftsman (BPS-12)	1	1	1,000		2,000
S136 Sub Engineer (BPS-12)	6	6	1,701,000		1,787,000
J013 Junior Clerk (BPS-11)	6	6	1,716,000		1,803,000
A006 Accounts Clerk (BPS-10)	1		268,000		
E019 Electrician (BPS-08)	1	1	242,000		255,000
T029 Tracer (BPS-07)	1	1	223,000		235,000
D112 Driver (BPS-06)	2	2	241,000		254,000

**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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MD7021	Executive Engineer PHE Division Malakand						
P036	Pipe Fitter	(BPS-06)	1	1	1,000		2,000
P104	Pump Operator	(BPS-06)	73	53	15,311,000		13,000,000
G007	Guage Reader	(BPS-05)	1	1	1,000		2,000
M021	Mate	(BPS-04)	2	2	363,000		382,000
B010	Barkandaz	(BPS-03)	1	1	170,000		179,000
C057	Chowkidar	(BPS-03)	63	63	10,725,000		11,262,000
C099	Cooli	(BPS-03)	2		1,000		
C218	Chowkidar (Office)	(BPS-03)	1	1	170,000		179,000
N005	Naib Qasid	(BPS-03)	5	5	851,000		895,000
O054	Operator-cum- Chowkidar	(BPS-03)	59	63	10,044,000		10,663,000
S162	Sweeper	(BPS-03)	3	3	511,000		537,000
V004	Valveman	(BPS-03)	85	85	14,470,000		15,194,000
V027	Valveman Cum Chowkidar	(BPS-03)	26	26	4,132,000		4,340,000
A01152	Personal pay				12,000	31,000	31,000
A012	TOTAL ALLOWANCES				53,897,000	56,332,000	56,424,000
A012-1	TOTAL REGULAR ALLOWANCES				53,697,000	56,132,000	56,224,000
A01202	House Rent Allowance				6,248,000	6,644,000	6,670,000
A01203	Conveyance Allowance				7,800,000	8,289,000	8,311,000
A01207	Washing Allowance				42,000	48,000	48,000
A01208	Dress Allowance				40,000	47,000	47,000
A0120D	Integrated Allowance				18,000	22,000	22,000
A01217	Medical Allowance				6,225,000	6,620,000	6,638,000
A0121Q	Audit and Accounts Allowance				52,000	46,000	46,000
A0121T	Adhoc Relief Allowance 2013				1,269,000	1,248,000	1,248,000
A01226	Computer Allowance				13,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				895,000	860,000	860,000
A0122M	Adhoc Releif Allowance 2016				5,236,000	5,374,000	5,386,000
A0122N	Special Conveyance Allowance to Disbaled Employees				84,000	78,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017				6,716,000	7,079,000	7,091,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A01233 Unattractive Area Allowance			<u>4,278,000</u>	<u>4,359,000</u>	<u>4,359,000</u>
001 Unattractive Area Allowance			4,278,000	4,359,000	4,359,000
A0123G Ad-hoc Relief Allowance-2018			6,705,000	6,982,000	6,994,000
A0123P Ad-hoc Relief Allowance 2019			6,461,000	6,765,000	6,768,000
A01264 Technical Allowance			1,615,000	1,648,000	1,648,000
A01270 Other				13,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>200,000</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>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Leave Salary			150,000	150,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>49,801,000</u>	<u>65,423,000</u>	<u>64,573,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>125,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			15,000	15,000	10,000
A03202 Telephone and Trunk Call			63,000	110,000	110,000
A033 TOTAL UTILITIES			<u>48,493,000</u>	<u>63,215,000</u>	<u>63,100,000</u>
A03303 Electricity			<u>48,478,000</u>	<u>63,000,000</u>	<u>63,000,000</u>
001 Electricity			48,478,000	63,000,000	63,000,000
A03304 Hot and Cold Weather Charges				15,000	
A03305 POL fore Generator			15,000	200,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
A03402 Rent for Office Building			425,000	425,000	425,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>684,000</u>	<u>1,160,000</u>	<u>665,000</u>
A03805 Travelling Allowance			<u>254,000</u>	<u>470,000</u>	<u>250,000</u>
001 Travelling Allowance			254,000	470,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>413,000</u>	<u>660,000</u>	<u>400,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
001 POL Charges A.planes H.coptors S.cars for Generator			413,000	660,000	400,000
A03808 Conveyance Charges			<u>17,000</u>	<u>30,000</u>	<u>15,000</u>
001 Conveyance Charges			17,000	30,000	15,000
A039 TOTAL GENERAL			<u>121,000</u>	<u>498,000</u>	<u>263,000</u>
A03901 Stationery			<u>66,000</u>	<u>120,000</u>	<u>80,000</u>
001 Stationery			66,000	120,000	80,000
A03902 Printing and Publication			<u>25,000</u>	<u>35,000</u>	<u>28,000</u>
001 Printing and publication			25,000	35,000	28,000
A03905 Newspapers Periodicals and Books			1,000	6,000	5,000
A03907 Advertising & Publicity			<u>14,000</u>	<u>300,000</u>	<u>100,000</u>
001 Advertising and Publicity			14,000	300,000	100,000
A03970 Others			<u>15,000</u>	<u>37,000</u>	<u>50,000</u>
001 Others			15,000	37,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,151,000</u>	<u>2,941,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,151,000</u>	<u>2,941,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,151,000	2,941,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>962,000</u>	<u>900,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>962,000</u>	<u>900,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>962,000</u>	<u>900,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			962,000	900,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>330,000</u>	<u>90,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>210,000</u>	<u>50,000</u>
A09201 Hardware			<u>10,000</u>	<u>60,000</u>	<u>20,000</u>
001 Hardware			10,000	60,000	20,000
A09203 I.T. Equipment			<u>11,000</u>	<u>150,000</u>	<u>30,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			11,000		
003 I.T. Equipment				150,000	30,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>120,000</u>	<u>40,000</u>
A09701 Furniture and fixtures				<u>120,000</u>	<u>40,000</u>
001 Furniture & Fixture				120,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,919,000</u>	<u>17,395,000</u>	<u>10,310,000</u>
A130 TOTAL TRANSPORT			<u>87,000</u>	<u>180,000</u>	<u>100,000</u>
A13001 Transport			<u>87,000</u>	<u>180,000</u>	<u>100,000</u>
001 Transport			87,000	180,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,800,000</u>	<u>8,500,000</u>	<u>5,000,000</u>
A13101 Machinery and Equipment			<u>3,800,000</u>	<u>8,500,000</u>	<u>5,000,000</u>
001 Machinery and Equipment			3,800,000	8,500,000	5,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	15,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,027,000</u>	<u>8,700,000</u>	<u>5,200,000</u>
A13301 Office Buildings			<u>83,000</u>	<u>400,000</u>	<u>100,000</u>
001 Office Buildings			83,000	400,000	100,000
A13302 Residential Buildings			<u>13,000</u>	<u>300,000</u>	<u>100,000</u>
001 Residential Buildings			13,000	300,000	100,000
A13370 Others			<u>3,931,000</u>	<u>8,000,000</u>	<u>5,000,000</u>
001 Others			3,931,000	8,000,000	5,000,000
Executive Engineer PHE Division Malakand			179,831,000	213,486,000	199,451,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,179,000</u>	<u>11,428,000</u>	<u>11,376,000</u>
A011 TOTAL PAY	20	20	<u>5,879,000</u>	<u>6,287,000</u>	<u>6,185,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,744,000</u>	<u>2,876,000</u>	<u>2,886,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,744,000</u>	<u>2,876,000</u>	<u>2,886,000</u>
S150 Superintending Engineer (BPS-19)	1	1	825,000		867,000
S166 Superintendent (BPS-17)	1	1	1,000		2,000
A057 Assistant (BPS-16)	2	2	763,000		802,000
C059 Circle Head Draftsman (BPS-16)	1	1	385,000		405,000
C082 Computer Operator (BPS-16)	1	1	385,000		405,000
S061 Senior Scale Stenographer (BPS-16)	1	1	385,000		405,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,135,000</u>	<u>3,411,000</u>	<u>3,299,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,135,000</u>	<u>3,411,000</u>	<u>3,299,000</u>
A006 Accounts Clerk (BPS-14)		1			309,000
S035 Senior Clerk (BPS-14)	1	1	401,000		422,000
D105 Draftsman (BPS-12)	1	1	339,000		357,000
J013 Junior Clerk (BPS-11)	2	2	630,000		662,000
A006 Accounts Clerk (BPS-10)	1		294,000		
T029 Tracer (BPS-07)	2	2	490,000		515,000
D112 Driver (BPS-06)	1	1	231,000		244,000
C057 Chowkidar (BPS-03)	1	1	1,000		2,000
N005 Naib Qasid (BPS-03)	3	3	562,000		591,000
S162 Sweeper (BPS-03)	1	1	187,000		197,000
A012 TOTAL ALLOWANCES			<u>5,300,000</u>	<u>5,141,000</u>	<u>5,191,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,100,000</u>	<u>5,091,000</u>	<u>5,091,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A01202 House Rent Allowance			548,000	507,000	507,000
A01203 Conveyance Allowance			598,000	575,000	575,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			3,000	2,000	2,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			379,000	372,000	372,000
A0121T Adhoc Relief Allowance 2013			141,000	125,000	125,000
A01224 Entertainment Allowance			6,000	1,000	1,000
A01226 Computer Allowance			12,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			79,000	85,000	85,000
A0122M Adhoc Relief Allowance 2016			490,000	467,000	467,000
A0122Y Ad-hoc Relief Allowance 2017			640,000	629,000	629,000
A0123G Ad-hoc Relief Allowance-2018			640,000	629,000	629,000
A0123P Ad-hoc Relief Allowance 2019			478,000	477,000	477,000
A01264 Technical Allowance			1,066,000	1,183,000	1,183,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>50,000</u>	<u>100,000</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>150,000</u>		<u>50,000</u>
001 Leave Salary			150,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>312,000</u>	<u>711,000</u>	<u>460,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>50,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			6,000	10,000	8,000
A03202 Telephone and Trunk Call			25,000	40,000	40,000
A033 TOTAL UTILITIES				<u>6,000</u>	
A03304 Hot and Cold Weather Charges				6,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>241,000</u>	<u>586,000</u>	<u>353,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A03805 Travelling Allowance			<u>51,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			51,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>184,000</u>	<u>280,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			184,000	280,000	200,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
001 Conveyance Charges			6,000	6,000	3,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>69,000</u>	<u>59,000</u>
A03901 Stationery			<u>21,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			21,000	30,000	20,000
A03905 Newspapers Periodicals and Books			3,000	4,000	3,000
A03906 Uniforms and Protective Clothing				5,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			15,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,600,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
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
A09 TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>20,000</u>	<u>13,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
A09201 Hardware			<u>11,000</u>	<u>11,000</u>	<u>6,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
001 Hardware			11,000	11,000	6,000
A09203 I.T. Equipment			<u>9,000</u>	<u>9,000</u>	<u>6,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			9,000		
003 I.T. Equipment				9,000	6,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>210,000</u>	<u>111,000</u>
A130 TOTAL TRANSPORT			<u>74,000</u>	<u>190,000</u>	<u>100,000</u>
A13001 Transport			<u>74,000</u>	<u>190,000</u>	<u>100,000</u>
001 Transport			74,000	190,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>8,000</u>		<u>1,000</u>
001 Machinery and Equipment			8,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	20,000	10,000
Superintending Engineer PHE Circle Mardan			12,702,000	13,969,000	12,961,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>151,368,000</u>	<u>157,409,000</u>	<u>157,429,000</u>
A011 TOTAL PAY	<u>472</u>	<u>485</u>	<u>87,053,000</u>	<u>91,853,000</u>	<u>91,563,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>6</u>	<u>3,695,000</u>	<u>4,147,000</u>	<u>4,247,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>3,684,000</u>	<u>4,142,000</u>	<u>4,242,000</u>
E041 Executive Engineer (BPS-18)	1	1	946,000		994,000
D201 Divisional Accounts Officer (BPS-17)	1	1	584,000		614,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,570,000		1,649,000
A193 Assistant/Head Clerk (BPS-16)		1			371,000
A594 Assistant Social Organizer (BPS-16)	1	1	584,000		614,000
A01105 Qualification Pay			11,000	5,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>467</u>	<u>479</u>	<u>83,358,000</u>	<u>87,706,000</u>	<u>87,316,000</u>
A01151 Total Basic Pay Other Staff	<u>467</u>	<u>479</u>	<u>83,358,000</u>	<u>87,700,000</u>	<u>87,310,000</u>
A006 Accounts Clerk (BPS-14)		2			553,000
A193 Assistant/Head Clerk (BPS-14)	1		353,000		
S035 Senior Clerk (BPS-14)	3	3	1,058,000		1,112,000
S114 Steno Typist (BPS-14)	1	1	353,000		371,000
D095 Divisional Head Draftsman (BPS-13)	1	1	1,000		2,000
D105 Draftsman (BPS-12)	1	1	299,000		315,000
S136 Sub Engineer (BPS-12)	6	6	1,792,000		1,883,000
J013 Junior Clerk (BPS-11)	10	10	2,773,000		2,912,000
A006 Accounts Clerk (BPS-10)	2		526,000		
W029 Work Superintendent (BPS-10)	1	1	263,000		277,000
E019 Electrician (BPS-08)	1	1	230,000		242,000
M022 Mechanic (BPS-08)	1	1	230,000		242,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
T029 Tracer (BPS-07)	1	1	216,000		228,000
D112 Driver (BPS-06)	3	3	610,000		641,000
P036 Pipe Fitter (BPS-06)	1	1	203,000		214,000
P104 Pump Operator (BPS-06)	153	153	31,121,000		32,678,000
A195 Assistant Pump Operator (BPS-04)	2	2	352,000		371,000
M021 Mate (BPS-04)	2	2	352,000		371,000
B010 Barkandaz (BPS-03)	2	2	332,000		350,000
C057 Chowkidar (BPS-03)	93	93	15,352,000		16,121,000
C218 Chowkidar (Office) (BPS-03)	2	2	1,000		2,000
F012 Ferro Khalasi (BPS-03)	1	1	165,000		174,000
N005 Naib Qasid (BPS-03)	5	5	825,000		867,000
O054 Operator-cum- Chowkidar (BPS-03)	69	81	11,258,000		11,954,000
S162 Sweeper (BPS-03)	2	2	330,000		347,000
V004 Valveman (BPS-03)	87	87	14,362,000		15,081,000
V027 Valveman Cum Chowkidar (BPS-03)	16	17	1,000		2,000
A01152 Personal pay				6,000	6,000
A012 TOTAL ALLOWANCES			<u>64,315,000</u>	<u>65,556,000</u>	<u>65,866,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>64,115,000</u>	<u>65,506,000</u>	<u>65,716,000</u>
A01202 House Rent Allowance			7,997,000	8,386,000	8,438,000
A01203 Conveyance Allowance			10,014,000	10,600,000	10,644,000
A01207 Washing Allowance			153,000	148,000	148,000
A01208 Dress Allowance			150,000	144,000	144,000
A0120D Integrated Allowance			40,000	23,000	23,000
A01217 Medical Allowance			7,991,000	8,153,000	8,189,000
A0121Q Audit and Accounts Allowance			49,000	20,000	20,000
A0121T Adhoc Relief Allowance 2013			1,987,000	1,827,000	1,827,000
A0122C Adhoc Relief Allowance - 2015			1,276,000	1,311,000	1,311,000
A0122M Adhoc Relief Allowance 2016			6,786,000	6,873,000	6,897,000
A0122N Special Conveyance Allowance to Disbaled Employees			36,000	57,000	57,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A0122Y Ad-hoc Relief Allowance 2017			8,772,000	8,879,000	8,903,000
A0123G Ad-hoc Relief Allowance-2018			8,727,000	8,879,000	8,903,000
A0123P Ad-hoc Relief Allowance 2019			8,536,000	8,687,000	8,693,000
A01264 Technical Allowance			1,601,000	1,519,000	1,519,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>50,000</u>	<u>150,000</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>150,000</u>		<u>100,000</u>
001 Leave Salary			150,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>57,454,000</u>	<u>58,879,000</u>	<u>57,465,000</u>
A032 TOTAL COMMUNICATIONS			<u>76,000</u>	<u>100,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			8,000	15,000	10,000
A03202 Telephone and Trunk Call			68,000	85,000	85,000
A033 TOTAL UTILITIES			<u>55,916,000</u>	<u>56,071,000</u>	<u>56,150,000</u>
A03301 Gas			10,000	150,000	150,000
A03303 Electricity			<u>55,906,000</u>	<u>55,906,000</u>	<u>56,000,000</u>
001 Electricity			55,906,000	55,906,000	56,000,000
A03304 Hot and Cold Weather Charges				15,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,103,000</u>	<u>1,638,000</u>	<u>805,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>630,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	630,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,000,000	500,000
A03808 Conveyance Charges			<u>3,000</u>	<u>8,000</u>	<u>5,000</u>
001 Conveyance Charges			3,000	8,000	5,000
A039 TOTAL GENERAL			<u>359,000</u>	<u>1,070,000</u>	<u>415,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A03901 Stationery			<u>51,000</u>	<u>350,000</u>	<u>150,000</u>
001 Stationery			51,000	350,000	150,000
A03902 Printing and Publication			<u>63,000</u>	<u>300,000</u>	<u>100,000</u>
001 Printing and publication			63,000	300,000	100,000
A03905 Newspapers Periodicals and Books			1,000	5,000	5,000
A03906 Uniforms and Protective Clothing				15,000	10,000
A03907 Advertising & Publicity			<u>160,000</u>	<u>250,000</u>	<u>100,000</u>
001 Advertising and Publicity			160,000	250,000	100,000
A03970 Others			<u>84,000</u>	<u>150,000</u>	<u>50,000</u>
001 Others			84,000	150,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>6,700,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>6,700,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	6,700,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>980,000</u>	<u>3,645,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>980,000</u>	<u>3,645,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>980,000</u>	<u>3,645,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			980,000	3,645,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>1,050,000</u>	<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>150,000</u>	<u>80,000</u>
A09201 Hardware				<u>120,000</u>	<u>60,000</u>
001 Hardware				120,000	60,000
A09203 I.T. Equipment			<u>12,000</u>	<u>30,000</u>	<u>20,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			12,000		
003 I.T. Equipment				30,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>700,000</u>	<u>40,000</u>
A09601 Plant and Machinery				<u>700,000</u>	<u>40,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
001 Plant and Machinery				700,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				200,000	30,000
A09701 Furniture and fixtures				200,000	30,000
001 Furniture & Fixture				200,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			15,752,000	21,210,000	15,510,000
A130 TOTAL TRANSPORT			250,000	400,000	250,000
A13001 Transport			250,000	400,000	250,000
001 Transport			250,000	400,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			8,000,000	10,000,000	8,000,000
A13101 Machinery and Equipment			8,000,000	10,000,000	8,000,000
001 Machinery and Equipment			8,000,000	10,000,000	8,000,000
A132 TOTAL FURNITURE AND FIXTURE			2,000	10,000	10,000
A13201 Furniture and Fixture			2,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			7,500,000	10,800,000	7,250,000
A13301 Office Buildings			500,000	800,000	100,000
001 Office Buildings			500,000	800,000	100,000
A13302 Residential Buildings				1,000,000	150,000
001 Residential Buildings				1,000,000	150,000
A13370 Others			7,000,000	9,000,000	7,000,000
001 Others			7,000,000	9,000,000	7,000,000
Executive Engineer PHE Division Mardan			227,566,000	248,893,000	233,454,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>150,034,000</u>	<u>150,927,000</u>	<u>155,140,000</u>
A011 TOTAL PAY	<u>440</u>	<u>476</u>	<u>86,501,000</u>	<u>87,071,000</u>	<u>91,129,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,922,000</u>	<u>3,011,000</u>	<u>3,064,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,908,000</u>	<u>3,006,000</u>	<u>3,059,000</u>
E041 Executive Engineer (BPS-18)	1	1	531,000		559,000
D201 Divisional Accounts Officer (BPS-17)	1	1	502,000		528,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,372,000		1,442,000
A193 Assistant/Head Clerk (BPS-16)	1	1	1,000		2,000
A594 Assistant Social Organizer (BPS-16)	1	1	502,000		528,000
A01105 Qualification Pay			14,000	5,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>434</u>	<u>470</u>	<u>83,579,000</u>	<u>84,060,000</u>	<u>88,065,000</u>
A01151 Total Basic Pay Other Staff	<u>434</u>	<u>470</u>	<u>83,577,000</u>	<u>84,000,000</u>	<u>88,005,000</u>
A006 Accounts Clerk (BPS-14)		2			597,000
S035 Senior Clerk (BPS-14)	3	3	1,158,000		1,217,000
S115 Stenographer (BPS-14)	1	1	386,000		406,000
D095 Divisional Head Draftsman (BPS-13)	1	1	375,000		394,000
D105 Draftsman (BPS-12)	1	1	1,000		2,000
S136 Sub Engineer (BPS-12)	6	6	1,385,000		1,455,000
J013 Junior Clerk (BPS-11)	7	7	2,125,000		2,232,000
A006 Accounts Clerk (BPS-10)	2		568,000		
T029 Tracer (BPS-07)	1	1	236,000		249,000
D112 Driver (BPS-06)	2	2	445,000		468,000
P036 Pipe Fitter (BPS-06)	3	3	668,000		702,000
P104 Pump Operator (BPS-06)	88	88	19,595,000		20,575,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
M021 Mate (BPS-04)	2	2	400,000		420,000
B010 Barkandaz (BPS-03)	1	1	181,000		191,000
C057 Chowkidar (BPS-03)	82	82	14,823,000		15,565,000
C218 Chowkidar (Office) (BPS-03)	1	1	181,000		191,000
D213 Assistant Drillers (BPS-03)	2	2	362,000		381,000
F012 Ferro Khalasi (BPS-03)	1	1	181,000		191,000
N005 Naib Qasid (BPS-03)	4	4	723,000		760,000
O049 Operator-Cum-Valeman (BPS-03)	49	49	8,857,000		9,301,000
O054 Operator-cum- Chowkidar (BPS-03)	87	123	15,726,000		16,745,000
S162 Sweeper (BPS-03)	2	2	362,000		381,000
V004 Valveman (BPS-03)	79	79	14,280,000		14,994,000
V027 Valveman Cum Chowkidar (BPS-03)	9	9	559,000		588,000
A01152 Personal pay			2,000	60,000	60,000
A012 TOTAL ALLOWANCES			<u>63,533,000</u>	<u>63,856,000</u>	<u>64,011,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>63,333,000</u>	<u>63,746,000</u>	<u>63,851,000</u>
A01202 House Rent Allowance			8,327,000	8,410,000	8,436,000
A01203 Conveyance Allowance			10,395,000	10,476,000	10,498,000
A01207 Washing Allowance			69,000	78,000	78,000
A01208 Dress Allowance			69,000	77,000	77,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			8,344,000	8,455,000	8,473,000
A0121Q Audit and Accounts Allowance			43,000	25,000	25,000
A0121T Adhoc Relief Allowance 2013			1,594,000	1,518,000	1,518,000
A0122C Adhoc Relief Allowance - 2015			1,099,000	1,047,000	1,047,000
A0122M Adhoc Relief Allowance 2016			6,627,000	6,563,000	6,575,000
A0122N Special Conveyance Allowance to Disabled Employees			65,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			8,568,000	8,780,000	8,792,000
A0123G Ad-hoc Relief Allowance-2018			8,558,000	8,780,000	8,792,000
A0123P Ad-hoc Relief Allowance 2019			8,322,000	8,621,000	8,624,000
A01264 Technical Allowance			1,237,000	827,000	827,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>110,000</u>	<u>160,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>110,000</u>	<u>110,000</u>
001 Medical Charges			50,000	110,000	110,000
A01278 Leave Salary			<u>150,000</u>		<u>50,000</u>
001 Leave Salary			150,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>83,917,000</u>	<u>144,415,000</u>	<u>143,476,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>150,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			3,000	40,000	20,000
A03202 Telephone and Trunk Call			43,000	110,000	110,000
A033 TOTAL UTILITIES			<u>82,767,000</u>	<u>142,200,000</u>	<u>142,200,000</u>
A03301 Gas			89,000	200,000	200,000
A03303 Electricity			<u>82,678,000</u>	<u>142,000,000</u>	<u>142,000,000</u>
001 Electricity			82,678,000	142,000,000	142,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>740,000</u>	<u>1,310,000</u>	<u>808,000</u>
A03805 Travelling Allowance			<u>241,000</u>	<u>700,000</u>	<u>300,000</u>
001 Travelling Allowance			241,000	700,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>491,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			491,000	600,000	500,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	10,000	8,000
A039 TOTAL GENERAL			<u>364,000</u>	<u>755,000</u>	<u>338,000</u>
A03901 Stationery			<u>62,000</u>	<u>130,000</u>	<u>70,000</u>
001 Stationery			62,000	130,000	70,000
A03902 Printing and Publication			<u>37,000</u>	<u>250,000</u>	<u>100,000</u>
001 Printing and publication			37,000	250,000	100,000
A03905 Newspapers Periodicals and Books			5,000	15,000	8,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A03906 Uniforms and Protective Clothing			15,000	10,000	10,000
A03907 Advertising & Publicity			<u>173,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity			173,000	150,000	100,000
A03970 Others			<u>72,000</u>	<u>200,000</u>	<u>50,000</u>
001 Others			72,000	200,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,700,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>3,700,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	3,700,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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
A09 TOTAL PHYSICAL ASSETS			<u>25,000</u>	<u>300,000</u>	<u>130,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>100,000</u>	<u>30,000</u>
A09201 Hardware			<u>25,000</u>	<u>100,000</u>	<u>30,000</u>
001 Hardware			25,000	100,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture				200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,262,000</u>	<u>19,840,000</u>	<u>15,020,000</u>
A130 TOTAL TRANSPORT			<u>125,000</u>	<u>500,000</u>	<u>200,000</u>
A13001 Transport			<u>125,000</u>	<u>500,000</u>	<u>200,000</u>
001 Transport			125,000	500,000	200,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,250,000</u>	<u>11,000,000</u>	<u>8,000,000</u>
A13101 Machinery and Equipment			<u>8,250,000</u>	<u>11,000,000</u>	<u>8,000,000</u>
001 Machinery and Equipment			8,250,000	11,000,000	8,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>40,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			23,000	40,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,864,000</u>	<u>8,300,000</u>	<u>6,800,000</u>
A13301 Office Buildings			<u>114,000</u>	<u>300,000</u>	<u>100,000</u>
001 Office Buildings			114,000	300,000	100,000
A13370 Others			<u>6,750,000</u>	<u>8,000,000</u>	<u>6,700,000</u>
001 Others			6,750,000	8,000,000	6,700,000
Executive Engineer PHE Division Nowshera			251,838,000	319,782,000	316,366,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,865,000</u>	<u>59,617,000</u>	<u>58,665,000</u>
A011 TOTAL PAY	86	86	<u>21,781,000</u>	<u>23,905,000</u>	<u>22,880,000</u>
A011-1 TOTAL PAY OF OFFICERS	43	43	<u>15,192,000</u>	<u>16,615,000</u>	<u>15,955,000</u>
A01101 Total Basic Pay Of Officer	43	43	<u>15,146,000</u>	<u>16,578,000</u>	<u>15,918,000</u>
S014 Secretary (BPS-20)	1	1	1,138,000		1,196,000
A018 Additional Secretary (BPS-19)	1	1	798,000		838,000
D154 Director Technical (BPS-19)	1	1	1,000		2,000
A166 Audit Officer (BPS-18)	1	1	1,000		2,000
D052 Deputy Secretary (BPS-18)	2	2	1,313,000		1,379,000
D467 Deputy Director Technical (BPS-18)	1	1	402,000		423,000
D624 Deputy Director (M&E) (BPS-18)	1	1	402,000		423,000
S410 Senior Revenue Officer (BPS-18)	1	1	1,000		2,000
A513 Assistant Director (IT) (BPS-17)	1	1	480,000		504,000
A639 Assistant Director Technical (BPS-17)	1	1	320,000		336,000
A779 Assistant Director (M&E) (BPS-17)	2	2	320,000		336,000
E110 Environmentalist (BPS-17)	1	1	1,000		2,000
P038 Planning Officer (BPS-17)	2	2	808,000		849,000
P075 Private Secretary (BPS-17)	1	1	1,000		2,000
S022 Section Officer (BPS-17)	6	6	2,686,000		2,821,000
S166 Superintendent (BPS-17)	4	4	1,850,000		1,943,000
A057 Assistant (BPS-16)	8	8	2,272,000		2,387,000
C082 Computer Operator (BPS-16)	4	4	1,485,000		1,560,000
P021 Personal Assistant (BPS-16)	1	1	372,000		392,000
S031 Senior Auditor (BPS-16)	1	1	1,000		2,000
S061 Senior Scale Stenographer (BPS-16)	2	2	494,000		519,000
A01103 Special Pay			33,000	37,000	37,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A01105 Qualification Pay			13,000		
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>6,589,000</u>	<u>7,290,000</u>	<u>6,925,000</u>
A01151 Total Basic Pay Other Staff	43	43	<u>6,589,000</u>	<u>7,290,000</u>	<u>6,925,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	597,000		628,000
S035 Senior Clerk (BPS-14)	9	9	1,828,000		1,920,000
J013 Junior Clerk (BPS-11)	10	10	1,572,000		1,652,000
D112 Driver (BPS-06)	5	5	743,000		781,000
D006 Daftari (BPS-04)	3	3	375,000		394,000
N005 Naib Qasid (BPS-03)	11	11	1,252,000		1,316,000
S162 Sweeper (BPS-03)	2	2	222,000		234,000
A012 TOTAL ALLOWANCES			<u>35,084,000</u>	<u>35,712,000</u>	<u>35,785,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,419,000</u>	<u>35,492,000</u>	<u>35,565,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			2,160,000	2,206,000	2,206,000
A01203 Conveyance Allowance			2,524,000	2,326,000	2,326,000
A01207 Washing Allowance			12,000	11,000	11,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			60,000	70,000	70,000
A0120E Housing Subsidy Allowance			1,710,000	1,398,000	1,398,000
A0120N Special allowances @ 30% of basic pay for Secretar			6,997,000	363,000	436,000
A01217 Medical Allowance			1,315,000	1,313,000	1,313,000
A0121Q Audit and Accounts Allowance			236,000	219,000	219,000
A0121T Adhoc Relief Allowance 2013			491,000	471,000	471,000
A01224 Entertainment Allowance			13,000	19,000	19,000
A01226 Computer Allowance			54,000	62,000	62,000
A01228 Orderly Allowance			144,000		
A0122C Adhoc Relief Allowance - 2015			330,000	343,000	343,000
A0122M Adhoc RelEIF Allowance 2016			1,945,000	1,733,000	1,733,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	36,000	36,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A0122Y Ad-hoc Relief Allowance 2017			2,498,000	2,422,000	2,422,000
A01236 Deputation Allowance			483,000	267,000	267,000
A01238 Charge allowance			1,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,171,000	4,451,000	4,451,000
A0123G Ad-hoc Relief Allowance-2018			2,498,000	2,422,000	2,422,000
A0123P Ad-hoc Relief Allowance 2019			1,605,000	1,285,000	1,285,000
A0123U Planning Performance Allowance				1,066,000	1,066,000
A0123V Secretariat Performance Allowance				9,943,000	9,943,000
A01241 Utility allowance for electricity			240,000	240,000	240,000
A01250 Incentive Allowance			<u>71,000</u>	<u>69,000</u>	<u>69,000</u>
001 Incentive Allowance			71,000	69,000	69,000
A01264 Technical Allowance			3,770,000	2,738,000	2,738,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>665,000</u>	<u>220,000</u>	<u>220,000</u>
A01271 Overtime Allowance			115,000	100,000	100,000
A01274 Medical Charges			<u>50,000</u>	<u>120,000</u>	<u>120,000</u>
001 Medical Charges			50,000	120,000	120,000
A01278 Leave Salary			<u>500,000</u>		
001 Leave Salary			500,000		
A03 TOTAL OPERATING EXPENSES			<u>4,166,000</u>	<u>7,266,000</u>	<u>5,310,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>761,000</u>	<u>1,390,000</u>	<u>1,310,000</u>
A03201 Postage and Telegraph			118,000	230,000	150,000
A03202 Telephone and Trunk Call			643,000	1,160,000	1,160,000
A033 TOTAL UTILITIES			<u>398,000</u>	<u>413,000</u>	<u>398,000</u>
A03301 Gas			38,000	38,000	38,000
A03303 Electricity			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001 Electricity			360,000	360,000	360,000
A03304 Hot and Cold Weather Charges				15,000	

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>280,000</u>	<u>1,000</u>
A03603 Registration			1,000	280,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,316,000</u>	<u>3,825,000</u>	<u>2,625,000</u>
A03805 Travelling Allowance			<u>646,000</u>	<u>1,300,000</u>	<u>800,000</u>
001 Travelling Allowance			646,000	1,300,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,655,000</u>	<u>2,500,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,655,000	2,500,000	1,800,000
A03808 Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			15,000	25,000	25,000
A039 TOTAL GENERAL			<u>689,000</u>	<u>1,358,000</u>	<u>975,000</u>
A03901 Stationery			<u>239,000</u>	<u>550,000</u>	<u>400,000</u>
001 Stationery			239,000	550,000	400,000
A03902 Printing and Publication			<u>49,000</u>	<u>170,000</u>	<u>80,000</u>
001 Printing and publication			49,000	170,000	80,000
A03905 Newspapers Periodicals and Books			67,000	120,000	100,000
A03906 Uniforms and Protective Clothing			18,000	25,000	25,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>50,000</u>
001 Advertising and Publicity			3,000	3,000	50,000
A03917 Law Charges			13,000		20,000
A03970 Others			<u>300,000</u>	<u>490,000</u>	<u>300,000</u>
001 Others			300,000	490,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>502,000</u>	<u>1,120,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>502,000</u>	<u>1,120,000</u>	<u>1,100,000</u>
A04106 Reimbursement of medical charges to pensioners			2,000		100,000
A04114 Superannuation Encashment of L.P.R			500,000	1,120,000	1,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,006,000</u>	<u>1,500,000</u>	<u>1,203,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,006,000</u>	<u>1,500,000</u>	<u>1,203,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,500,000	1,200,000
A05224 Assistance package for families of Government empl			4,000		1,000
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
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>130,000</u>	<u>80,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>130,000</u>	<u>80,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>130,000</u>	<u>80,000</u>
001 Entertainment & Gifts			10,000	130,000	80,000
A09 TOTAL PHYSICAL ASSETS			<u>903,000</u>	<u>27,550,000</u>	<u>661,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>708,000</u>	<u>690,000</u>	<u>430,000</u>
A09201 Hardware			<u>359,000</u>	<u>530,000</u>	<u>350,000</u>
001 Hardware			359,000	530,000	350,000
A09202 Software			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Software			10,000	10,000	10,000
A09203 I.T. Equipment			<u>339,000</u>	<u>150,000</u>	<u>70,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			339,000		
003 I.T. Equipment				150,000	70,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>26,500,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>26,500,000</u>	<u>1,000</u>
001 Transport			1,000	26,500,000	1,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>193,000</u>	<u>260,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>193,000</u>	<u>260,000</u>	<u>200,000</u>
001 Plant and Machinery			193,000	260,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>30,000</u>
001 Furniture & Fixture			1,000	100,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>454,000</u>	<u>855,000</u>	<u>520,000</u>
A130 TOTAL TRANSPORT			<u>333,000</u>	<u>550,000</u>	<u>350,000</u>
A13001 Transport			<u>333,000</u>	<u>550,000</u>	<u>350,000</u>
001 Transport			333,000	550,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>230,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>62,000</u>	<u>230,000</u>	<u>100,000</u>
001 Machinery and Equipment			62,000	230,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>39,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			39,000	30,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>45,000</u>	<u>40,000</u>
A13701 Hardware			10,000	30,000	30,000
A13702 Software			10,000	15,000	10,000
Secretary Public Health Engineering			63,906,000	98,038,000	67,539,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,522,000</u>	<u>43,753,000</u>	<u>41,150,000</u>
A011 TOTAL PAY	63	62	<u>19,847,000</u>	<u>23,255,000</u>	<u>20,641,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	28	<u>12,724,000</u>	<u>15,811,000</u>	<u>13,033,000</u>
A01101 Total Basic Pay Of Officer	<u>30</u>	<u>28</u>	<u>12,453,000</u>	<u>15,000,000</u>	<u>12,222,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,000		2,000
D214 Director Design (BPS-19)	1	1	538,000		566,000
S150 Superintending Engineer (BPS-19)	1	1	949,000		997,000
D057 Design Engineer (BPS-18)	2	1	1,409,000		1,175,000
T010 Technical Officer (BPS-18)	1	1	494,000		519,000
A021 Administrative Officer (BPS-17)	1	1	585,000		615,000
A078 Assistant Design Engineer (BPS-17)	4	3	2,129,000		1,677,000
A834 Assistant Technical Officer (BPS-17)	1	1	320,000		336,000
B050 Budget & Accounts Officer (BPS-17)	1	1	641,000		674,000
C038 Chief Draftsman (BPS-17)	1	1	514,000		540,000
R032 Research Officer (BPS-17)	1	1	549,000		577,000
S166 Superintendent (BPS-17)	2	2	972,000		1,022,000
A057 Assistant (BPS-16)	4	4	1,213,000		1,274,000
A138 Assistant Research Officer (BPS-16)	2	2	1,000		2,000
C082 Computer Operator (BPS-16)	4	4	1,364,000		1,433,000
S061 Senior Scale Stenographer (BPS-16)	3	3	774,000		813,000
A01102 Personal pay			271,000	811,000	811,000
A011-2 TOTAL PAY OF OTHER STAFF	33	34	<u>7,123,000</u>	<u>7,444,000</u>	<u>7,608,000</u>
A01151 Total Basic Pay Other Staff	<u>33</u>	<u>34</u>	<u>7,121,000</u>	<u>7,436,000</u>	<u>7,600,000</u>
A006 Accounts Clerk (BPS-14)		3			960,000

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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5418	Chief Engineer (North) Public Health Engineering						
H021	Head Draftsman	(BPS-14)	1	1	454,000		477,000
S035	Senior Clerk	(BPS-14)	2	2	878,000		923,000
D105	Draftsman	(BPS-12)	1	1	305,000		321,000
J013	Junior Clerk	(BPS-11)	6	6	1,680,000		1,764,000
A006	Accounts Clerk	(BPS-10)	3		914,000		
T029	Tracer	(BPS-07)	2	2	301,000		317,000
D112	Driver	(BPS-06)	4	4	631,000		664,000
C057	Chowkidar	(BPS-03)	2	2	310,000		326,000
N005	Naib Qasid	(BPS-03)	10	11	1,342,000		1,526,000
S162	Sweeper	(BPS-03)	2	2	306,000		322,000
A01152	Personal pay				2,000	8,000	8,000
A012	TOTAL ALLOWANCES				21,675,000	20,498,000	20,509,000
A012-1	TOTAL REGULAR ALLOWANCES				21,475,000	20,224,000	20,329,000
A01201	Senior Post Allowance					50,000	50,000
A01202	House Rent Allowance				2,602,000	2,488,000	2,505,000
A01203	Conveyance Allowance				1,931,000	1,827,000	1,849,000
A01207	Washing Allowance				12,000	11,000	11,000
A01208	Dress Allowance				7,000	8,000	8,000
A0120D	Integrated Allowance				52,000	54,000	54,000
A0120E	Housing Subsidy Allowance				689,000	689,000	689,000
A01217	Medical Allowance				1,242,000	1,084,000	1,102,000
A0121T	Adhoc Relief Allowance 2013				445,000	405,000	405,000
A01224	Entertainment Allowance				6,000	19,000	19,000
A01226	Computer Allowance				56,000	166,000	166,000
A0122C	Adhoc Relief Allowance - 2015				312,000	264,000	264,000
A0122M	Adhoc Relief Allowance 2016				1,690,000	1,417,000	1,429,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,276,000	2,029,000	2,041,000
A0123G	Ad-hoc Relief Allowance-2018				2,276,000	2,029,000	2,041,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
A0123P Ad-hoc Relief Allowance 2019			1,315,000	1,140,000	1,152,000
A01264 Technical Allowance			6,528,000	6,508,000	6,508,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>274,000</u>	<u>180,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>36,000</u>	<u>30,000</u>
001 Medical Charges			50,000	36,000	30,000
A01278 Leave Salary			<u>150,000</u>	<u>238,000</u>	<u>150,000</u>
001 Leave Salary			150,000	238,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>1,412,000</u>	<u>2,024,000</u>	<u>1,923,000</u>
A032 TOTAL COMMUNICATIONS			<u>224,000</u>	<u>358,000</u>	<u>360,000</u>
A03201 Postage and Telegraph			24,000	28,000	30,000
A03202 Telephone and Trunk Call			200,000	330,000	330,000
A033 TOTAL UTILITIES			<u>483,000</u>	<u>1,020,000</u>	<u>980,000</u>
A03301 Gas			50,000	280,000	280,000
A03303 Electricity			<u>433,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			433,000	700,000	700,000
A03304 Hot and Cold Weather Charges				40,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>491,000</u>	<u>475,000</u>	<u>415,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>330,000</u>	<u>200,000</u>
001 Travelling Allowance			180,000	330,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>120,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	120,000	200,000
A03808 Conveyance Charges			<u>11,000</u>	<u>25,000</u>	<u>15,000</u>
001 Conveyance Charges			11,000	25,000	15,000
A039 TOTAL GENERAL			<u>214,000</u>	<u>171,000</u>	<u>168,000</u>
A03901 Stationery			<u>103,000</u>	<u>103,000</u>	<u>50,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
001 Stationery			103,000	103,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001 Printing and publication			10,000	8,000	10,000
A03905 Newspapers Periodicals and Books			3,000	10,000	8,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising and Publicity			50,000		50,000
A03970 Others			<u>48,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			48,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>48,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>48,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>48,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			48,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>35,000</u>	<u>233,000</u>	<u>22,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>183,000</u>	<u>21,000</u>
A09201 Hardware			<u>17,000</u>	<u>163,000</u>	<u>1,000</u>
001 Hardware			17,000	163,000	1,000
A09203 I.T. Equipment			<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			18,000		
003 I.T. Equipment				20,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture				50,000	1,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>622,000</u>	<u>111,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>600,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			600,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			11,000	11,000	20,000
Chief Engineer (North) Public Health Engineering			44,639,000	46,121,000	44,835,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (East) Public Health Engineering					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,831,000</u>	<u>40,963,000</u>	<u>43,350,000</u>
A011 TOTAL PAY	63	61	<u>21,853,000</u>	<u>22,350,000</u>	<u>24,650,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	28	<u>13,303,000</u>	<u>13,800,000</u>	<u>15,665,000</u>
A01101 Total Basic Pay Of Officer	30	28	<u>13,035,000</u>	<u>13,570,000</u>	<u>15,435,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,000		2,000
D214 Director Design (BPS-19)	1	1	1,243,000		1,306,000
S150 Superintending Engineer (BPS-19)	1	1	1,145,000		1,203,000
D057 Design Engineer (BPS-18)	2	2	1,118,000		2,350,000
T010 Technical Officer (BPS-18)	1	1	1,074,000		1,128,000
W060 Water Scientist (BPS-18)	1	1	1,000		2,000
A021 Administrative Officer (BPS-17)	1	1	558,000		587,000
A078 Assistant Design Engineer (BPS-17)	4	4	1,672,000		1,757,000
A834 Assistant Technical Officer (BPS-17)		1			559,000
B050 Budget & Accounts Officer (BPS-17)	1	1	924,000		971,000
C038 Chief Draftsman (BPS-17)	1	1	607,000		638,000
R032 Research Officer (BPS-17)	1	1	419,000		441,000
S166 Superintendent (BPS-17)	2	2	873,000		917,000
A057 Assistant (BPS-16)	4	4	1,282,000		1,347,000
A138 Assistant Research Officer (BPS-16)	2	2	1,000		2,000
C082 Computer Operator (BPS-16)	4	2	1,156,000		1,215,000
S061 Senior Scale Stenographer (BPS-16)	3	2	961,000		1,010,000
A01102 Personal pay			268,000	230,000	230,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>8,550,000</u>	<u>8,550,000</u>	<u>8,985,000</u>
A01151 Total Basic Pay Other Staff	33	33	<u>8,550,000</u>	<u>8,550,000</u>	<u>8,985,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (East) Public Health Engineering					
A006 Accounts Clerk (BPS-14)		4			1,935,000
H021 Head Draftsman (BPS-14)	2	2	1,088,000		1,143,000
S035 Senior Clerk (BPS-14)	2	2	964,000		1,013,000
J013 Junior Clerk (BPS-11)	8	8	1,759,000		1,848,000
A006 Accounts Clerk (BPS-10)	4		1,842,000		
T029 Tracer (BPS-07)	2	2	360,000		378,000
D112 Driver (BPS-06)	3	3	458,000		482,000
C057 Chowkidar (BPS-03)	2	2	312,000		329,000
N005 Naib Qasid (BPS-03)	8	8	1,408,000		1,479,000
S162 Sweeper (BPS-03)	2	2	359,000		378,000
A012 TOTAL ALLOWANCES			<u>21,978,000</u>	<u>18,613,000</u>	<u>18,700,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,778,000</u>	<u>18,563,000</u>	<u>18,550,000</u>
A01201 Senior Post Allowance				9,000	9,000
A01202 House Rent Allowance			2,777,000	2,777,000	2,777,000
A01203 Conveyance Allowance			2,130,000	2,130,000	2,130,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			5,000	4,000	4,000
A0120D Integrated Allowance			46,000	45,000	45,000
A0120E Housing Subsidy Allowance			429,000	480,000	480,000
A01217 Medical Allowance			1,307,000	1,307,000	1,307,000
A0121T Adhoc Relief Allowance 2013			652,000	652,000	652,000
A01224 Entertainment Allowance				8,000	8,000
A01226 Computer Allowance			67,000	80,000	80,000
A0122C Adhoc Relief Allowance - 2015			464,000	257,000	257,000
A0122M Adhoc Relief Allowance 2016			1,821,000	1,435,000	1,435,000
A0122N Special Conveyance Allowance to Disabled Employees			116,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			2,276,000	1,991,000	1,991,000
A01236 Deputation Allowance			67,000	30,000	30,000
A01239 Special allowance				<u>13,000</u>	
001 Special Allowance				13,000	

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (East) Public Health Engineering					
A0123G Ad-hoc Relief Allowance-2018			2,271,000	1,991,000	1,991,000
A0123P Ad-hoc Relief Allowance 2019			1,345,000	1,308,000	1,308,000
A01264 Technical Allowance			5,998,000	3,967,000	3,967,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>50,000</u>	<u>150,000</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>150,000</u>		<u>100,000</u>
001 Leave Salary			150,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,803,000</u>	<u>2,651,000</u>	<u>1,869,000</u>
A032 TOTAL COMMUNICATIONS			<u>166,000</u>	<u>350,000</u>	<u>340,000</u>
A03201 Postage and Telegraph			23,000	50,000	40,000
A03202 Telephone and Trunk Call			143,000	300,000	300,000
A033 TOTAL UTILITIES			<u>647,000</u>	<u>671,000</u>	<u>647,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>646,000</u>	<u>646,000</u>	<u>646,000</u>
001 Electricity			646,000	646,000	646,000
A03304 Hot and Cold Weather Charges				25,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>527,000</u>	<u>1,320,000</u>	<u>630,000</u>
A03805 Travelling Allowance			<u>269,000</u>	<u>1,000,000</u>	<u>300,000</u>
001 Travelling Allowance			269,000	1,000,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>241,000</u>	<u>290,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			241,000	290,000	300,000
A03808 Conveyance Charges			<u>17,000</u>	<u>30,000</u>	<u>30,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (East) Public Health Engineering					
001 Conveyance Charges			17,000	30,000	30,000
A039 TOTAL GENERAL			<u>462,000</u>	<u>310,000</u>	<u>251,000</u>
A03901 Stationery			<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001 Stationery			80,000	150,000	80,000
A03902 Printing and Publication			<u>26,000</u>	<u>26,000</u>	<u>20,000</u>
001 Printing and publication			26,000	26,000	20,000
A03905 Newspapers Periodicals and Books			13,000	22,000	20,000
A03907 Advertising & Publicity			<u>62,000</u>	<u>62,000</u>	<u>80,000</u>
001 Advertising and Publicity			62,000	62,000	80,000
A03936 Foreign/Inland Training Course Fee			250,000		1,000
A03970 Others			<u>31,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			31,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>3,831,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>3,831,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	3,831,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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
A09 TOTAL PHYSICAL ASSETS			<u>38,000</u>	<u>80,000</u>	<u>120,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>19,000</u>	<u>80,000</u>	<u>70,000</u>
A09201 Hardware			<u>5,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			5,000	50,000	50,000
A09203 I.T. Equipment			<u>14,000</u>	<u>30,000</u>	<u>20,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			14,000		
003 I.T. Equipment				30,000	20,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (East) Public Health Engineering					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>19,000</u>		<u>50,000</u>
A09601 Plant and Machinery			<u>19,000</u>		<u>50,000</u>
001 Plant and Machinery			19,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>180,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>63,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>63,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			63,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			10,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			8,000	30,000	20,000
Chief Engineer (East) Public Health Engineering			48,453,000	47,705,000	47,109,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,631,000</u>	<u>12,457,000</u>	<u>12,930,000</u>
A011 TOTAL PAY	18	18	<u>6,812,000</u>	<u>6,781,000</u>	<u>7,204,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,287,000</u>	<u>4,153,000</u>	<u>4,546,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,271,000</u>	<u>4,095,000</u>	<u>4,488,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,267,000		1,331,000
S166 Superintendent (BPS-17)	1	1	813,000		854,000
A057 Assistant (BPS-16)	2	2	955,000		1,003,000
C059 Circle Head Draftsman (BPS-16)	1	1	544,000		572,000
C082 Computer Operator (BPS-16)	1	1	214,000		225,000
S061 Senior Scale Stenographer (BPS-16)	1	1	478,000		503,000
A01102 Personal pay			16,000	58,000	58,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,525,000</u>	<u>2,628,000</u>	<u>2,658,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,525,000</u>	<u>2,628,000</u>	<u>2,658,000</u>
A006 Accounts Clerk (BPS-14)		1			313,000
S035 Senior Clerk (BPS-14)	1	1	416,000		438,000
D105 Draftsman (BPS-12)	1	1	384,000		404,000
J013 Junior Clerk (BPS-11)	2	2	449,000		472,000
A006 Accounts Clerk (BPS-10)	1		297,000		
T029 Tracer (BPS-07)	2	2	358,000		377,000
D112 Driver (BPS-06)	1	1	174,000		183,000
N005 Naib Qasid (BPS-03)	2	2	295,000		310,000
S162 Sweeper (BPS-03)	1	1	152,000		161,000
A012 TOTAL ALLOWANCES			<u>5,819,000</u>	<u>5,676,000</u>	<u>5,726,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,619,000</u>	<u>5,626,000</u>	<u>5,626,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A01202 House Rent Allowance			637,000	760,000	760,000
A01203 Conveyance Allowance			590,000	602,000	602,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120E Housing Subsidy Allowance			167,000	42,000	42,000
A01217 Medical Allowance			359,000	370,000	370,000
A0121T Adhoc Relief Allowance 2013			164,000	139,000	139,000
A01224 Entertainment Allowance			1,000	31,000	31,000
A01226 Computer Allowance			12,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			95,000	98,000	98,000
A0122M Adhoc Relief Allowance 2016			540,000	504,000	504,000
A0122N Special Conveyance Allowance to Disabled Employees			132,000	45,000	45,000
A0122Y Ad-hoc Relief Allowance 2017			652,000	684,000	684,000
A0123G Ad-hoc Relief Allowance-2018			645,000	684,000	684,000
A0123P Ad-hoc Relief Allowance 2019			542,000	566,000	566,000
A01264 Technical Allowance			1,066,000	1,066,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>50,000</u>	<u>100,000</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>150,000</u>		<u>50,000</u>
001 Leave Salary			150,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>298,000</u>	<u>577,000</u>	<u>434,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			33,000	70,000	70,000
A033 TOTAL UTILITIES				<u>10,000</u>	
A03304 Hot and Cold Weather Charges				10,000	

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>174,000</u>	<u>358,000</u>	<u>256,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>110,000</u>	<u>100,000</u>
001 Travelling Allowance			55,000	110,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>114,000</u>	<u>240,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			114,000	240,000	150,000
A03808 Conveyance Charges			<u>5,000</u>	<u>8,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	8,000	6,000
A039 TOTAL GENERAL			<u>86,000</u>	<u>134,000</u>	<u>103,000</u>
A03901 Stationery			<u>44,000</u>	<u>70,000</u>	<u>50,000</u>
001 Stationery			44,000	70,000	50,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03905 Newspapers Periodicals and Books			2,000	6,000	6,000
A03906 Uniforms and Protective Clothing			8,000	8,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			30,000	50,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
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

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>16,000</u>	<u>225,000</u>	<u>85,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>75,000</u>	<u>35,000</u>
A09201 Hardware			<u>7,000</u>	<u>50,000</u>	<u>20,000</u>
001 Hardware			7,000	50,000	20,000
A09203 I.T. Equipment			<u>9,000</u>	<u>25,000</u>	<u>15,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			9,000		
003 I.T. Equipment				25,000	15,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>30,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>30,000</u>
001 Plant and Machinery				100,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>20,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>20,000</u>
001 Furniture & Fixture				50,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>185,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>32,000</u>	<u>70,000</u>	<u>60,000</u>
A13001 Transport			<u>32,000</u>	<u>70,000</u>	<u>60,000</u>
001 Transport			32,000	70,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	15,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	<u>50,000</u>
A13301 Office Buildings				<u>100,000</u>	<u>50,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
001 Office Buildings				100,000	50,000
Superintending Engineer PHE Circle Peshawar			14,183,000	13,444,000	13,571,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>211,466,000</u>	<u>212,085,000</u>	<u>211,395,000</u>
A011 TOTAL PAY	<u>656</u>	<u>611</u>	<u>122,323,000</u>	<u>122,059,000</u>	<u>121,159,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>6,068,000</u>	<u>5,755,000</u>	<u>5,578,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>5,832,000</u>	<u>5,655,000</u>	<u>5,478,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,943,000		2,041,000
S135 Sub Divisional Officer (BPS-17)	3	2	3,068,000		1,925,000
A193 Assistant/Head Clerk (BPS-16)		1			649,000
A594 Assistant Social Organizer (BPS-16)	1	1	821,000		863,000
A01102 Personal pay			222,000	100,000	100,000
A01105 Qualification Pay			14,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>651</u>	<u>606</u>	<u>116,255,000</u>	<u>116,304,000</u>	<u>115,581,000</u>
A01151 Total Basic Pay Other Staff	<u>651</u>	<u>606</u>	<u>116,177,000</u>	<u>116,177,000</u>	<u>115,454,000</u>
A006 Accounts Clerk (BPS-14)		2			602,000
A193 Assistant/Head Clerk (BPS-14)	1		617,000		
S035 Senior Clerk (BPS-14)	4	3	1,539,000		1,050,000
S115 Stenographer (BPS-14)	1	1	265,000		279,000
D095 Divisional Head Draftsman (BPS-13)	1	1	405,000		426,000
D105 Draftsman (BPS-12)	1	1	303,000		319,000
S136 Sub Engineer (BPS-12)	6	5	1,107,000		7,875,000
J013 Junior Clerk (BPS-11)	10	7	3,063,000		1,925,000
A006 Accounts Clerk (BPS-10)	2		573,000		
E019 Electrician (BPS-08)	1	1	273,000		287,000
M022 Mechanic (BPS-08)	2	2	420,000		441,000
T029 Tracer (BPS-07)	1	1	1,000		2,000
D112 Driver (BPS-06)	3	3	674,000		708,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
P036 Pipe Fitter (BPS-06)	5	5	1,044,000		1,097,000
P104 Pump Operator (BPS-06)	114	61	26,794,000		18,000,000
B010 Barkandaz (BPS-03)	1	1	184,000		194,000
C057 Chowkidar (BPS-03)	85	85	16,220,000		17,031,000
C218 Chowkidar (Office) (BPS-03)	22	21	3,475,000		2,800,000
F012 Ferro Khalasi (BPS-03)	1	1	145,000		153,000
N005 Naib Qasid (BPS-03)	5	4	444,000		350,000
O049 Operator-Cum-Valeman (BPS-03)	124	124	16,517,000		17,344,000
O054 Operator-cum- Chowkidar (BPS-03)	154	170	29,170,000		30,977,000
S162 Sweeper (BPS-03)	1	1	146,000		154,000
V004 Valveman (BPS-03)	93	93	10,866,000		11,410,000
V027 Valveman Cum Chowkidar (BPS-03)	13	13	1,932,000		2,030,000
A01152 Personal pay			78,000	127,000	127,000
A012 TOTAL ALLOWANCES			<u>89,143,000</u>	<u>90,026,000</u>	<u>90,236,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>88,943,000</u>	<u>89,926,000</u>	<u>90,136,000</u>
A01202 House Rent Allowance			13,138,000	13,827,000	13,879,000
A01203 Conveyance Allowance			14,162,000	14,989,000	15,033,000
A01207 Washing Allowance			150,000	142,000	142,000
A01208 Dress Allowance			148,000	140,000	140,000
A0120D Integrated Allowance			26,000	29,000	29,000
A0120E Housing Subsidy Allowance			287,000	304,000	304,000
A01217 Medical Allowance			11,470,000	11,656,000	11,692,000
A0121Q Audit and Accounts Allowance			78,000	50,000	50,000
A0121T Adhoc Relief Allowance 2013			2,353,000	2,135,000	2,135,000
A0122C Adhoc Relief Allowance - 2015			1,577,000	1,446,000	1,446,000
A0122M Adhoc Relief Allowance 2016			9,347,000	8,978,000	9,002,000
A0122N Special Conveyance Allowance to Disabled Employees			670,000	532,000	532,000
A0122Y Ad-hoc Relief Allowance 2017			11,400,000	11,781,000	11,805,000
A0123G Ad-hoc Relief Allowance-2018			11,400,000	11,727,000	11,751,000
A0123P Ad-hoc Relief Allowance 2019			11,500,000	11,500,000	11,506,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
A01264 Technical Allowance			1,237,000	690,000	690,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Medical Charges			50,000	100,000	50,000
A01278 Leave Salary			<u>150,000</u>		<u>50,000</u>
001 Leave Salary			150,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>153,946,000</u>	<u>203,244,000</u>	<u>202,166,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>254,000</u>	<u>254,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			46,000	246,000	246,000
A033 TOTAL UTILITIES			<u>152,536,000</u>	<u>200,204,000</u>	<u>200,174,000</u>
A03301 Gas			174,000	174,000	174,000
A03303 Electricity			<u>152,362,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
001 Electricity			152,362,000	200,000,000	200,000,000
A03304 Hot and Cold Weather Charges				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>422,000</u>	<u>1,600,000</u>	<u>715,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>835,000</u>	<u>300,000</u>
001 Travelling Allowance			100,000	835,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>307,000</u>	<u>750,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			307,000	750,000	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
A039 TOTAL GENERAL			<u>934,000</u>	<u>1,186,000</u>	<u>1,023,000</u>
A03901 Stationery			<u>26,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			26,000	200,000	100,000
A03902 Printing and Publication				<u>70,000</u>	<u>50,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books				8,000	8,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>843,000</u>	<u>843,000</u>	<u>800,000</u>
001 Advertising and Publicity			843,000	843,000	800,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>6,063,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>6,063,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	6,063,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,576,000</u>	<u>2,700,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,576,000</u>	<u>2,700,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,576,000</u>	<u>2,700,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,576,000	2,700,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>500,000</u>	<u>81,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A09201 Hardware			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Hardware			50,000	250,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery				100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>30,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>30,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
001 Furniture & Fixture				150,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,364,000</u>	<u>29,348,000</u>	<u>19,415,000</u>
A130 TOTAL TRANSPORT			<u>118,000</u>	<u>318,000</u>	<u>200,000</u>
A13001 Transport			<u>118,000</u>	<u>318,000</u>	<u>200,000</u>
001 Transport			118,000	318,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,659,000</u>	<u>20,000,000</u>	<u>14,000,000</u>
A13101 Machinery and Equipment			<u>12,659,000</u>	<u>20,000,000</u>	<u>14,000,000</u>
001 Machinery and Equipment			12,659,000	20,000,000	14,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>30,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			11,000	30,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,576,000</u>	<u>9,000,000</u>	<u>5,200,000</u>
A13301 Office Buildings			<u>151,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Office Buildings			151,000	1,000,000	200,000
A13370 Others			<u>4,425,000</u>	<u>8,000,000</u>	<u>5,000,000</u>
001 Others			4,425,000	8,000,000	5,000,000
Executive Engineer PHE Division Peshawar			387,402,000	453,940,000	434,657,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,879,000</u>	<u>48,371,000</u>	<u>47,891,000</u>
A011 TOTAL PAY	<u>159</u>	<u>164</u>	<u>22,841,000</u>	<u>26,135,000</u>	<u>24,479,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>2,686,000</u>	<u>2,514,000</u>	<u>2,828,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,673,000</u>	<u>2,499,000</u>	<u>2,813,000</u>
E041 Executive Engineer (BPS-18)	1	1	795,000		836,000
D201 Divisional Accounts Officer (BPS-17)	1	1	477,000		502,000
S135 Sub Divisional Officer (BPS-17)	2	2	911,000		958,000
A057 Assistant (BPS-16)	1	1	487,000		512,000
A594 Assistant Social Organizer (BPS-16)	1	1	1,000		2,000
C082 Computer Operator (BPS-16)	2	2	2,000		3,000
A01105 Qualification Pay			13,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>151</u>	<u>156</u>	<u>20,155,000</u>	<u>23,621,000</u>	<u>21,651,000</u>
A01151 Total Basic Pay Other Staff	<u>151</u>	<u>156</u>	<u>20,155,000</u>	<u>23,621,000</u>	<u>21,651,000</u>
A006 Accounts Clerk (BPS-14)		1			2,000
J024 Junior Scale Stenographer (BPS-14)	1	1	1,000		2,000
S035 Senior Clerk (BPS-14)	3	3	799,000		840,000
D095 Divisional Head Draftsman (BPS-13)	1	1	263,000		277,000
D105 Draftsman (BPS-12)	1	1	262,000		276,000
S136 Sub Engineer (BPS-12)	5	5	1,311,000		1,378,000
J013 Junior Clerk (BPS-11)	6	6	1,240,000		1,302,000
A006 Accounts Clerk (BPS-10)	1		1,000		
T029 Tracer (BPS-07)	1	1	1,000		2,000
D112 Driver (BPS-06)	3	3	473,000		497,000
P036 Pipe Fitter (BPS-06)		1			128,000

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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SH7017	Executive Engineer PHE Division Shangla						
C218	Chowkidar (Office)	(BPS-03)	3	3	1,000		2,000
N005	Naib Qasid	(BPS-03)	5	5	687,000		722,000
O054	Operator-cum- Chowkidar	(BPS-03)	2	3	244,000		373,000
S162	Sweeper	(BPS-03)	3	3	428,000		450,000
V004	Valveman	(BPS-03)	49	49	6,071,000		6,376,000
V027	Valveman Cum Chowkidar	(BPS-03)	67	70	8,373,000		9,024,000
A012	TOTAL ALLOWANCES				21,038,000	22,236,000	23,412,000
A012-1	TOTAL REGULAR ALLOWANCES				20,838,000	22,136,000	23,312,000
A01202	House Rent Allowance				2,588,000	2,762,000	2,991,000
A01203	Conveyance Allowance				3,251,000	3,500,000	3,773,000
A01207	Washing Allowance				5,000	41,000	41,000
A01208	Dress Allowance				5,000	6,000	6,000
A0120D	Integrated Allowance				5,000	6,000	6,000
A01217	Medical Allowance				2,540,000	2,821,000	2,983,000
A0121Q	Audit and Accounts Allowance				57,000	65,000	65,000
A0121T	Adhoc Relief Allowance 2013				400,000	413,000	413,000
A01226	Computer Allowance				18,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				262,000	255,000	255,000
A0122M	Adhoc Relief Allowance 2016				1,764,000	1,830,000	1,958,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,430,000	2,552,000	2,680,000
A01233	Unattractive Area Allowance				<u>1,669,000</u>	<u>2,552,000</u>	<u>2,552,000</u>
001	Unattractive Area Allowance				1,669,000	2,552,000	2,552,000
A01236	Deputation Allowance				15,000		
A0123G	Ad-hoc Relief Allowance-2018				2,430,000	1,866,000	1,994,000
A0123P	Ad-hoc Relief Allowance 2019				2,299,000	2,486,000	2,614,000
A01264	Technical Allowance				1,088,000	900,000	900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				200,000	100,000	100,000
A01274	Medical Charges				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges				50,000	50,000	50,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
A01278 Leave Salary			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			150,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,303,000</u>	<u>2,338,000</u>	<u>1,040,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			8,000	5,000	5,000
A03202 Telephone and Trunk Call			5,000	15,000	15,000
A033 TOTAL UTILITIES			<u>480,000</u>	<u>950,000</u>	<u>100,000</u>
A03303 Electricity			<u>480,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			480,000	100,000	100,000
A03304 Hot and Cold Weather Charges				850,000	
A034 TOTAL OCCUPANCY COSTS			<u>133,000</u>		<u>1,000</u>
A03402 Rent for Office Building			133,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>504,000</u>	<u>1,108,000</u>	<u>708,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			96,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	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
A039 TOTAL GENERAL			<u>172,000</u>	<u>260,000</u>	<u>210,000</u>
A03901 Stationery			<u>34,000</u>	<u>70,000</u>	<u>50,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
001 Stationery			34,000	70,000	50,000
A03902 Printing and Publication			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			8,000	10,000	10,000
A03907 Advertising & Publicity			<u>84,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			84,000	100,000	100,000
A03970 Others			<u>46,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			46,000	80,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>864,000</u>	<u>800,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>864,000</u>	<u>800,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			864,000	800,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>30,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>30,000</u>	<u>30,000</u>
A09201 Hardware			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Hardware			1,000	20,000	20,000
A09203 I.T. Equipment			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,260,000</u>	<u>3,285,000</u>	<u>2,230,000</u>
A130 TOTAL TRANSPORT			<u>44,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>44,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			44,000	250,000	200,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	25,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A13370 Others			<u>1,200,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Others			1,200,000	3,000,000	2,000,000
Executive Engineer PHE Division Shangla			47,908,000	55,424,000	52,591,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>133,911,000</u>	<u>140,055,000</u>	<u>134,886,000</u>
A011 TOTAL PAY	<u>408</u>	<u>404</u>	<u>76,382,000</u>	<u>81,527,000</u>	<u>76,926,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>6</u>	<u>4,937,000</u>	<u>4,940,000</u>	<u>5,624,000</u>
A01101 Total Basic Pay Of Officer	5	6	4,713,000	4,713,000	5,397,000
E041 Executive Engineer (BPS-18)	1	1	1,592,000		1,673,000
D201 Divisional Accounts Officer (BPS-17)	1	1	673,000		707,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,775,000		1,864,000
A193 Assistant/Head Clerk (BPS-16)		1			446,000
A594 Assistant Social Organizer (BPS-16)	1	1	673,000		707,000
A01102 Personal pay			218,000	218,000	218,000
A01105 Qualification Pay			6,000	9,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>403</u>	<u>398</u>	<u>71,445,000</u>	<u>76,587,000</u>	<u>71,302,000</u>
A01151 Total Basic Pay Other Staff	<u>403</u>	<u>398</u>	<u>71,420,000</u>	<u>76,557,000</u>	<u>71,272,000</u>
A006 Accounts Clerk (BPS-14)		2			678,000
A193 Assistant/Head Clerk (BPS-14)	1		424,000		
S035 Senior Clerk (BPS-14)	3	3	974,000		1,023,000
S114 Steno Typist (BPS-14)	1	1	1,000		2,000
D095 Divisional Head Draftsman (BPS-13)	1	1	366,000		385,000
D105 Draftsman (BPS-12)	1	1	1,000		2,000
S136 Sub Engineer (BPS-12)	6	6	2,158,000		2,267,000
J013 Junior Clerk (BPS-11)	10	10	2,880,000		3,024,000
A006 Accounts Clerk (BPS-10)	2		645,000		
T029 Tracer (BPS-07)	1	1	114,000		120,000
D112 Driver (BPS-06)	3	3	708,000		744,000

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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SU7021	Executive Engineer PHE Division Swabi						
P036	Pipe Fitter	(BPS-06)	1	1	1,000		2,000
P104	Pump Operator	(BPS-06)	88	76	18,593,000		16,000,000
M021	Mate	(BPS-04)	1	1	1,000		2,000
B010	Barkandaz	(BPS-03)	2	2	303,000		319,000
C057	Chowkidar	(BPS-03)	67	67	11,490,000		12,065,000
C218	Chowkidar (Office)	(BPS-03)	2	2	316,000		333,000
F012	Ferro Khalasi	(BPS-03)	1	1	159,000		168,000
N005	Naib Qasid	(BPS-03)	5	5	621,000		653,000
O049	Operator-Cum-Valeman	(BPS-03)	18	18	1,000		2,000
O054	Operator-cum- Chowkidar	(BPS-03)	63	71	10,647,000		11,413,000
S162	Sweeper	(BPS-03)	2	2	316,000		333,000
V004	Valveman	(BPS-03)	98	98	16,807,000		17,648,000
V027	Valveman Cum Chowkidar	(BPS-03)	26	26	3,894,000		4,089,000
A01152	Personal pay				25,000	30,000	30,000
A012	TOTAL ALLOWANCES				57,529,000	58,528,000	57,960,000
A012-1	TOTAL REGULAR ALLOWANCES				57,329,000	58,528,000	57,810,000
A01202	House Rent Allowance				7,206,000	7,376,000	7,402,000
A01203	Conveyance Allowance				9,183,000	9,264,000	9,286,000
A01207	Washing Allowance				114,000	114,000	114,000
A01208	Dress Allowance				93,000	93,000	93,000
A0120D	Integrated Allowance				16,000	29,000	29,000
A0120X	Adhoc Allowance - 2010					13,000	
A01217	Medical Allowance				7,209,000	7,411,000	7,429,000
A0121Q	Audit and Accounts Allowance				20,000	42,000	42,000
A0121T	Adhoc Relief Allowance 2013				1,537,000	1,537,000	1,537,000
A0122C	Adhoc Relief Allowance - 2015				1,037,000	1,037,000	1,037,000
A0122M	Adhoc Relief Allowance 2016				6,055,000	6,055,000	6,067,000
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	12,000	12,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
A0122Y Ad-hoc Relief Allowance 2017			7,857,000	7,908,000	7,920,000
A01233 Unattractive Area Allowance			<u>810,000</u>	<u>810,000</u>	
001 Unattractive Area Allowance			810,000	810,000	
A01236 Deputation Allowance				16,000	16,000
A01238 Charge allowance			6,000		
A0123G Ad-hoc Relief Allowance-2018			7,802,000	7,870,000	7,882,000
A0123P Ad-hoc Relief Allowance 2019			7,622,000	7,637,000	7,640,000
A01264 Technical Allowance			750,000	1,304,000	1,304,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>150,000</u>		<u>100,000</u>
001 Leave Salary			150,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>76,163,000</u>	<u>79,324,000</u>	<u>78,359,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>183,000</u>	<u>183,000</u>
A03201 Postage and Telegraph			6,000	8,000	8,000
A03202 Telephone and Trunk Call			79,000	175,000	175,000
A033 TOTAL UTILITIES			<u>75,323,000</u>	<u>77,000,000</u>	<u>77,000,000</u>
A03303 Electricity			<u>75,323,000</u>	<u>77,000,000</u>	<u>77,000,000</u>
001 Electricity			75,323,000	77,000,000	77,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>514,000</u>	<u>1,408,000</u>	<u>708,000</u>
A03805 Travelling Allowance			<u>206,000</u>	<u>700,000</u>	<u>300,000</u>
001 Travelling Allowance			206,000	700,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>700,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	700,000	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

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
A039 TOTAL GENERAL			<u>241,000</u>	<u>733,000</u>	<u>468,000</u>
A03901 Stationery			<u>28,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			28,000	80,000	50,000
A03902 Printing and Publication			<u>94,000</u>	<u>250,000</u>	<u>200,000</u>
001 Printing and publication			94,000	250,000	200,000
A03905 Newspapers Periodicals and Books				8,000	8,000
A03906 Uniforms and Protective Clothing			10,000	15,000	10,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>300,000</u>	<u>150,000</u>
001 Advertising and Publicity			75,000	300,000	150,000
A03970 Others			<u>34,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			34,000	80,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	3,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,800,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>820,000</u>	<u>140,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>420,000</u>	<u>70,000</u>
A09201 Hardware				<u>300,000</u>	<u>30,000</u>
001 Hardware				300,000	30,000
A09202 Software				<u>100,000</u>	<u>20,000</u>
001 Software				100,000	20,000
A09203 I.T. Equipment				<u>20,000</u>	<u>20,000</u>
003 I.T. Equipment				20,000	20,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>20,000</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>20,000</u>
001 Plant and Machinery				200,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>50,000</u>
001 Furniture & Fixture				200,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,311,000</u>	<u>19,050,000</u>	<u>10,410,000</u>
A130 TOTAL TRANSPORT			<u>225,000</u>	<u>500,000</u>	<u>300,000</u>
A13001 Transport			<u>225,000</u>	<u>500,000</u>	<u>300,000</u>
001 Transport			225,000	500,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,010,000</u>	<u>11,000,000</u>	<u>7,000,000</u>
A13101 Machinery and Equipment			<u>5,010,000</u>	<u>11,000,000</u>	<u>7,000,000</u>
001 Machinery and Equipment			5,010,000	11,000,000	7,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	50,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,066,000</u>	<u>7,500,000</u>	<u>3,100,000</u>
A13301 Office Buildings				<u>500,000</u>	<u>100,000</u>
001 Office Buildings				500,000	100,000
A13370 Others			<u>2,066,000</u>	<u>7,000,000</u>	<u>3,000,000</u>
001 Others			2,066,000	7,000,000	3,000,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
Executive Engineer PHE Division Swabi			218,985,000	244,049,000	226,395,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW4568 Executive Engineer PHE Division Swat-II					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>12,606,000</u>
A011 TOTAL PAY		37			<u>6,206,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>1,857,000</u>
A01101 Total Basic Pay Of Officer		6			<u>1,857,000</u>
E041 Executive Engineer (BPS-18)		1			456,000
D201 Divisional Accounts Officer (BPS-17)		1			360,000
S135 Sub Divisional Officer (BPS-17)		1			360,000
A193 Assistant/Head Clerk (BPS-16)		1			227,000
A594 Assistant Social Organizer (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		31			<u>4,349,000</u>
A01151 Total Basic Pay Other Staff		31			<u>4,349,000</u>
A006 Accounts Clerk (BPS-14)		1			183,000
S035 Senior Clerk (BPS-14)		2			366,000
D095 Divisional Head Draftsman (BPS-13)		1			172,000
S136 Sub Engineer (BPS-12)		3			480,000
J013 Junior Clerk (BPS-11)		7			1,057,000
W029 Work Superintendent (BPS-10)		1			144,000
E019 Electrician (BPS-08)		1			137,000
M022 Mechanic (BPS-08)		1			137,000
T029 Tracer (BPS-07)		1			132,000
D112 Driver (BPS-06)		3			383,000
C218 Chowkidar (Office) (BPS-03)		2			232,000
N005 Naib Qasid (BPS-03)		6			694,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW4568 Executive Engineer PHE Division Swat-II					
S162 Sweeper (BPS-03)		2			232,000
A012 TOTAL ALLOWANCES					<u>6,400,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,340,000</u>
A01202 House Rent Allowance					1,380,000
A01203 Conveyance Allowance					1,236,000
A01217 Medical Allowance					1,048,000
A0122M Adhoc Relief Allowance 2016					624,000
A0122Y Ad-hoc Relief Allowance 2017					624,000
A01233 Unattractive Area Allowance					<u>384,000</u>
001 Unattractive Area Allowance					384,000
A0123G Ad-hoc Relief Allowance-2018					624,000
A0123P Ad-hoc Relief Allowance 2019					420,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>60,000</u>
A01274 Medical Charges					<u>30,000</u>
001 Medical Charges					30,000
A01278 Leave Salary					<u>30,000</u>
001 Leave Salary					30,000
A03 TOTAL OPERATING EXPENSES					<u>474,000</u>
A032 TOTAL COMMUNICATIONS					<u>38,000</u>
A03201 Postage and Telegraph					8,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>50,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW4568 Executive Engineer PHE Division Swat-II					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>205,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL					<u>180,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03907 Advertising & Publicity					<u>30,000</u>
001 Advertising and Publicity					30,000
A03970 Others					<u>50,000</u>
001 Others					50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>301,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW4568 Executive Engineer PHE Division Swat-II					
A092 TOTAL COMPUTER EQUIPMENT					<u>150,000</u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000
A09203 I.T. Equipment					<u>50,000</u>
003 I.T. Equipment					50,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>611,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW4568 Executive Engineer PHE Division Swat-II					
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>500,000</u>
A13370 Others					<u>500,000</u>
001 Others					500,000
Executive Engineer PHE Division Swat-II					13,994,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,403,000</u>	<u>14,544,000</u>	<u>14,045,000</u>
A011 TOTAL PAY	20	20	<u>5,134,000</u>	<u>6,049,000</u>	<u>5,473,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,432,000</u>	<u>3,239,000</u>	<u>2,629,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,432,000</u>	<u>3,169,000</u>	<u>2,558,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,009,000		1,060,000
S166 Superintendent (BPS-17)	1	1	1,000		2,000
A057 Assistant (BPS-16)	2	2	793,000		833,000
C059 Circle Head Draftsman (BPS-16)	1	1	1,000		2,000
C082 Computer Operator (BPS-16)	1	1	261,000		275,000
S061 Senior Scale Stenographer (BPS-16)	1	1	367,000		386,000
A01102 Personal pay				70,000	71,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,702,000</u>	<u>2,810,000</u>	<u>2,844,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,702,000</u>	<u>2,810,000</u>	<u>2,844,000</u>
A006 Accounts Clerk (BPS-14)		1			469,000
S035 Senior Clerk (BPS-14)	1	1	385,000		405,000
D105 Draftsman (BPS-12)	1	1	1,000		2,000
J013 Junior Clerk (BPS-11)	2	2	518,000		545,000
A006 Accounts Clerk (BPS-10)	1		446,000		
T029 Tracer (BPS-07)	2	2	342,000		360,000
D112 Driver (BPS-06)	1	1	201,000		212,000
C057 Chowkidar (BPS-03)	1	1	160,000		168,000
N005 Naib Qasid (BPS-03)	3	3	481,000		506,000
S162 Sweeper (BPS-03)	1	1	168,000		177,000
A012 TOTAL ALLOWANCES			<u>5,269,000</u>	<u>8,495,000</u>	<u>8,572,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,069,000</u>	<u>8,495,000</u>	<u>8,472,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A01202 House Rent Allowance			431,000	4,043,000	4,043,000
A01203 Conveyance Allowance			550,000	627,000	627,000
A01207 Washing Allowance			7,000	6,000	6,000
A01208 Dress Allowance			5,000	4,000	4,000
A0120D Integrated Allowance			14,000	16,000	16,000
A01217 Medical Allowance			361,000	358,000	358,000
A0121T Adhoc Relief Allowance 2013			128,000	123,000	123,000
A01224 Entertainment Allowance			6,000		
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			87,000	91,000	91,000
A0122M Adhoc Relief Allowance 2016			465,000	438,000	438,000
A0122Y Ad-hoc Relief Allowance 2017			620,000	610,000	610,000
A01233 Unattractive Area Allowance			<u>241,000</u>	<u>300,000</u>	<u>300,000</u>
001 Unattractive Area Allowance			241,000	300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			620,000	610,000	610,000
A0123P Ad-hoc Relief Allowance 2019			450,000	490,000	490,000
A01243 Special travelling allowance				62,000	62,000
A01264 Technical Allowance			1,066,000	676,000	676,000
A01270 Other				<u>23,000</u>	
093 Lumpsum at the Disposal of Administrative Department				23,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>150,000</u>		<u>50,000</u>
001 Leave Salary			150,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>1,564,000</u>	<u>2,309,000</u>	<u>1,439,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			7,000	10,000	10,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>293,000</u>	<u>50,000</u>
A03301 Gas			10,000	10,000	10,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A03303 Electricity			<u>18,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			18,000	40,000	40,000
A03304 Hot and Cold Weather Charges				243,000	
A034 TOTAL OCCUPANCY COSTS			<u>552,000</u>	<u>552,000</u>	<u>552,000</u>
A03402 Rent for Office Building			552,000	552,000	552,000
A036 TOTAL MOTOR VEHICLES			<u>16,000</u>	<u>16,000</u>	<u>1,000</u>
A03603 Registration			16,000	16,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>814,000</u>	<u>1,280,000</u>	<u>680,000</u>
A03805 Travelling Allowance			<u>397,000</u>	<u>800,000</u>	<u>300,000</u>
001 Travelling Allowance			397,000	800,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>387,000</u>	<u>450,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			387,000	450,000	350,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>107,000</u>	<u>118,000</u>	<u>106,000</u>
A03901 Stationery			<u>53,000</u>	<u>53,000</u>	<u>50,000</u>
001 Stationery			53,000	53,000	50,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>38,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			38,000	50,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,232,000</u>	<u>506,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,232,000</u>	<u>506,000</u>	<u>500,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A04114 Superannuation Encashment of L.P.R			1,232,000	506,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>45,000</u>	<u>60,000</u>	<u>70,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>60,000</u>	<u>70,000</u>
A09201 Hardware			<u>22,000</u>	<u>30,000</u>	<u>50,000</u>
001 Hardware			22,000	30,000	50,000
A09203 I.T. Equipment			<u>23,000</u>	<u>30,000</u>	<u>20,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			23,000		
003 I.T. Equipment				30,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>248,000</u>	<u>310,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>188,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>188,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			188,000	250,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
Superintending Engineer PHE Circle Swat			13,493,000	17,729,000	16,904,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>254,940,000</u>	<u>245,177,000</u>	<u>268,159,000</u>
A011 TOTAL PAY	<u>698</u>	<u>794</u>	<u>142,756,000</u>	<u>135,797,000</u>	<u>154,742,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>8</u>	<u>4,216,000</u>	<u>4,328,000</u>	<u>4,963,000</u>
A01101 Total Basic Pay Of Officer	7	8	<u>4,200,000</u>	<u>4,316,000</u>	<u>4,951,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,080,000		1,134,000
D201 Divisional Accounts Officer (BPS-17)	1	1	734,000		771,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,547,000		1,625,000
A193 Assistant/Head Clerk (BPS-16)		1			538,000
A594 Assistant Social Organizer (BPS-16)	1	1	398,000		419,000
C082 Computer Operator (BPS-16)	1	1	441,000		464,000
A01105 Qualification Pay			16,000	12,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>691</u>	<u>786</u>	<u>138,540,000</u>	<u>131,469,000</u>	<u>149,779,000</u>
A01151 Total Basic Pay Other Staff	<u>691</u>	<u>786</u>	<u>138,528,000</u>	<u>131,429,000</u>	<u>149,739,000</u>
A006 Accounts Clerk (BPS-14)		2			1,059,000
A193 Assistant/Head Clerk (BPS-14)	1		511,000		
S035 Senior Clerk (BPS-14)	4	5	2,023,000		2,308,000
D095 Divisional Head Draftsman (BPS-13)	1	1	562,000		591,000
D105 Draftsman (BPS-12)	1	1	227,000		239,000
S136 Sub Engineer (BPS-12)	6	8	1,919,000		2,336,000
J013 Junior Clerk (BPS-11)	7	8	2,634,000		2,917,000
A006 Accounts Clerk (BPS-10)	2		1,008,000		
W029 Work Superintendent (BPS-10)	1	1	263,000		277,000
E019 Electrician (BPS-08)	1	1	173,000		182,000
M022 Mechanic (BPS-08)	1	1	173,000		182,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
T029 Tracer (BPS-07)	1	1	171,000		181,000
D112 Driver (BPS-06)	3	4	530,000		685,000
P036 Pipe Fitter (BPS-06)	1	1	335,000		352,000
P104 Pump Operator (BPS-06)	108	104	28,473,000		28,000,000
A195 Assistant Pump Operator (BPS-04)	1	1	214,000		225,000
M021 Mate (BPS-04)	8	8	1,711,000		1,798,000
B010 Barkandaz (BPS-03)	1	1	167,000		176,000
C057 Chowkidar (BPS-03)	89	89	16,797,000		17,638,000
C218 Chowkidar (Office) (BPS-03)	1	1	167,000		176,000
F012 Ferro Khalasi (BPS-03)	1	1	202,000		213,000
L042 Lineman (BPS-03)	1	1	236,000		249,000
N005 Naib Qasid (BPS-03)	5	6	777,000		933,000
O049 Operator-Cum-Valeman (BPS-03)	74	74	11,380,000		11,949,000
O054 Operator-cum- Chowkidar (BPS-03)	175	256	32,269,000		39,567,000
S162 Sweeper (BPS-03)	2	3	318,000		451,000
V004 Valveman (BPS-03)	120	120	22,841,000		23,984,000
V027 Valveman Cum Chowkidar (BPS-03)	75	87	12,447,000		13,071,000
A01152 Personal pay			12,000	40,000	40,000
A012 TOTAL ALLOWANCES			<u>112,184,000</u>	<u>109,380,000</u>	<u>113,417,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>111,984,000</u>	<u>109,380,000</u>	<u>113,317,000</u>
A01202 House Rent Allowance			13,141,000	13,200,000	14,102,000
A01203 Conveyance Allowance			17,677,000	17,580,000	18,424,000
A01207 Washing Allowance			17,000	9,000	9,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			42,000	27,000	27,000
A01216 Qualification Allowance			52,000		
A01217 Medical Allowance			14,385,000	13,790,000	14,436,000
A0121Q Audit and Accounts Allowance			75,000	62,000	62,000
A0121T Adhoc Relief Allowance 2013			2,430,000	2,171,000	2,171,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A01226 Computer Allowance			20,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			1,733,000	1,552,000	1,552,000
A0122M Adhoc Relief Allowance 2016			10,819,000	10,000,000	10,454,000
A0122N Special Conveyance Allowance to Disabled Employees			387,000	252,000	252,000
A0122Y Ad-hoc Relief Allowance 2017			13,926,000	13,435,000	13,889,000
A01233 Unattractive Area Allowance			<u>9,639,000</u>	<u>9,400,000</u>	<u>9,400,000</u>
001 Unattractive Area Allowance			9,639,000	9,400,000	9,400,000
A0123G Ad-hoc Relief Allowance-2018			13,917,000	13,435,000	13,889,000
A0123P Ad-hoc Relief Allowance 2019			12,313,000	13,200,000	13,391,000
A01264 Technical Allowance			1,382,000	1,237,000	1,237,000
A01270 Other			<u>25,000</u>	<u>8,000</u>	
001 Others			25,000		
093 Lumpsum at the Disposal of Administrative Department				8,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>150,000</u>		<u>50,000</u>
001 Leave Salary			150,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>218,736,000</u>	<u>218,353,000</u>	<u>217,138,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>115,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			7,000	15,000	10,000
A03202 Telephone and Trunk Call			62,000	100,000	100,000
A033 TOTAL UTILITIES			<u>216,968,000</u>	<u>215,231,000</u>	<u>215,031,000</u>
A03301 Gas			6,000	31,000	31,000
A03303 Electricity			<u>216,962,000</u>	<u>215,000,000</u>	<u>215,000,000</u>
001 Electricity			216,962,000	215,000,000	215,000,000
A03304 Hot and Cold Weather Charges				200,000	
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>455,000</u>	<u>455,000</u>
A03402 Rent for Office Building			360,000	455,000	455,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603 Registration			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>624,000</u>	<u>1,418,000</u>	<u>812,000</u>
A03805 Travelling Allowance			<u>201,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			201,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>411,000</u>	<u>900,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			411,000	900,000	500,000
A03808 Conveyance Charges			<u>12,000</u>	<u>18,000</u>	<u>12,000</u>
001 Conveyance Charges			12,000	18,000	12,000
A039 TOTAL GENERAL			<u>685,000</u>	<u>1,104,000</u>	<u>700,000</u>
A03901 Stationery			<u>124,000</u>	<u>200,000</u>	<u>160,000</u>
001 Stationery			124,000	200,000	160,000
A03902 Printing and Publication			<u>184,000</u>	<u>400,000</u>	<u>250,000</u>
001 Printing and publication			184,000	400,000	250,000
A03907 Advertising & Publicity			<u>274,000</u>	<u>274,000</u>	<u>200,000</u>
001 Advertising and Publicity			274,000	274,000	200,000
A03917 Law Charges				50,000	10,000
A03970 Others			<u>103,000</u>	<u>180,000</u>	<u>80,000</u>
001 Others			103,000	180,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,165,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,165,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,165,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,512,000</u>	<u>2,100,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,512,000</u>	<u>2,100,000</u>	<u>1,200,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,512,000</u>	<u>2,100,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,512,000	2,100,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>57,000</u>	<u>170,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>57,000</u>	<u>30,000</u>	<u>20,000</u>
A09203 I.T. Equipment			<u>57,000</u>	<u>30,000</u>	<u>20,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			57,000		
003 I.T. Equipment				30,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>140,000</u>	<u>30,000</u>
A09601 Plant and Machinery				<u>140,000</u>	<u>30,000</u>
001 Plant and Machinery				140,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,242,000</u>	<u>25,330,000</u>	<u>17,520,000</u>
A130 TOTAL TRANSPORT			<u>82,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>82,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			82,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000,000</u>	<u>15,000,000</u>	<u>12,000,000</u>
A13101 Machinery and Equipment			<u>15,000,000</u>	<u>15,000,000</u>	<u>12,000,000</u>
001 Machinery and Equipment			15,000,000	15,000,000	12,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			14,000	30,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,146,000</u>	<u>10,000,000</u>	<u>5,300,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A13301 Office Buildings			<u>31,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Office Buildings			31,000	1,000,000	100,000
A13302 Residential Buildings			<u>115,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Residential Buildings			115,000	1,000,000	200,000
A13370 Others			<u>4,000,000</u>	<u>8,000,000</u>	<u>5,000,000</u>
001 Others			4,000,000	8,000,000	5,000,000
Executive Engineer PHE Division Swat			496,487,000	493,295,000	505,067,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,683,000</u>	<u>14,368,000</u>	<u>13,394,000</u>
A011 TOTAL PAY	52	52	<u>6,344,000</u>	<u>7,700,000</u>	<u>6,676,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>602,000</u>	<u>1,200,000</u>	<u>635,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>602,000</u>	<u>1,200,000</u>	<u>635,000</u>
E041 Executive Engineer (BPS-18)	1	1	350,000		368,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,000		2,000
S135 Sub Divisional Officer (BPS-17)	1	1	1,000		2,000
C082 Computer Operator (BPS-16)	1	1	250,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>5,742,000</u>	<u>6,500,000</u>	<u>6,041,000</u>
A01151 Total Basic Pay Other Staff	48	48	<u>5,742,000</u>	<u>6,500,000</u>	<u>6,041,000</u>
A006 Accounts Clerk (BPS-14)		1			2,000
S035 Senior Clerk (BPS-14)	1	1	1,000		2,000
D105 Draftsman (BPS-12)	1	1	1,000		2,000
S136 Sub Engineer (BPS-12)	2	2	330,000		347,000
J013 Junior Clerk (BPS-11)	2	2	357,000		376,000
A006 Accounts Clerk (BPS-10)	1		1,000		
A248 Account/Senior Clerk (BPS-10)	1	1	1,000		2,000
T029 Tracer (BPS-07)	1	1	183,000		193,000
D112 Driver (BPS-06)	2	2	236,000		249,000
B010 Barkandaz (BPS-03)	1	1	112,000		119,000
C057 Chowkidar (BPS-03)	1	1	129,000		136,000
N005 Naib Qasid (BPS-03)	3	3	385,000		405,000
S162 Sweeper (BPS-03)	1	1	129,000		136,000
V004 Valveman (BPS-03)	22	22	2,830,000		2,972,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
V027 Valveman Cum Chowkidar (BPS-03)	9	9	1,047,000		1,100,000
A012 TOTAL ALLOWANCES			<u>6,339,000</u>	<u>6,668,000</u>	<u>6,718,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,139,000</u>	<u>6,638,000</u>	<u>6,638,000</u>
A01202 House Rent Allowance			774,000	800,000	800,000
A01203 Conveyance Allowance			937,000	937,000	937,000
A01207 Washing Allowance			7,000	8,000	8,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			742,000	742,000	742,000
A0121T Adhoc Relief Allowance 2013			123,000	150,000	150,000
A0122C Adhoc Relief Allowance - 2015			88,000	100,000	100,000
A0122M Adhoc Relief Allowance 2016			551,000	600,000	600,000
A0122Y Ad-hoc Relief Allowance 2017			713,000	750,000	750,000
A01233 Unattractive Area Allowance			<u>325,000</u>	<u>380,000</u>	<u>380,000</u>
001 Unattractive Area Allowance			325,000	380,000	380,000
A0123G Ad-hoc Relief Allowance-2018			713,000	750,000	750,000
A0123P Ad-hoc Relief Allowance 2019			660,000	700,000	700,000
A01264 Technical Allowance			486,000	700,000	700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>30,000</u>	<u>80,000</u>
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>150,000</u>		<u>50,000</u>
001 Leave Salary			150,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>740,000</u>	<u>1,520,000</u>	<u>968,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>6,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			2,000	6,000	6,000
A03202 Telephone and Trunk Call			10,000		1,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>429,000</u>	<u>10,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A03303 Electricity			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			6,000	10,000	10,000
A03304 Hot and Cold Weather Charges				419,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>447,000</u>	<u>750,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>104,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			104,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>343,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			343,000	500,000	400,000
A039 TOTAL GENERAL			<u>274,000</u>	<u>335,000</u>	<u>300,000</u>
A03901 Stationery			<u>54,000</u>	<u>80,000</u>	<u>70,000</u>
001 Stationery			54,000	80,000	70,000
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			5,000		5,000
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
A03970 Others			<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			40,000	80,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>387,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>387,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	387,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A052 TOTAL GRANTS-DOMESTIC			<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
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>120,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>120,000</u>	<u>50,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>30,000</u>
001 Hardware			1,000	100,000	30,000
A09203 I.T. Equipment			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>774,000</u>	<u>2,668,000</u>	<u>2,161,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>160,000</u>	<u>100,000</u>
A13001 Transport			<u>90,000</u>	<u>160,000</u>	<u>100,000</u>
001 Transport			90,000	160,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>30,000</u>
001 Machinery and Equipment			1,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			8,000	8,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>671,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A13370 Others			<u>671,000</u>	<u>2,500,000</u>	<u>2,000,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
001 Others			671,000	2,500,000	2,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>		<u>1,000</u>
A13703 I.T. Equipment			4,000		1,000
Executive Engineer PHE Division Torghar			15,799,000	19,663,000	17,673,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,801,000</u>	<u>79,203,000</u>	<u>74,680,000</u>
A011 TOTAL PAY	<u>253</u>	<u>248</u>	<u>41,829,000</u>	<u>46,539,000</u>	<u>41,756,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,863,000</u>	<u>2,806,000</u>	<u>3,009,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,863,000</u>	<u>2,806,000</u>	<u>3,009,000</u>
E041 Executive Engineer (BPS-18)	1	1	767,000		806,000
D201 Divisional Accounts Officer (BPS-17)	1	1	533,000		560,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,562,000		1,641,000
A594 Assistant Social Organizer (BPS-16)	1	1	1,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>248</u>	<u>243</u>	<u>38,966,000</u>	<u>43,733,000</u>	<u>38,747,000</u>
A01151 Total Basic Pay Other Staff	<u>248</u>	<u>243</u>	<u>38,962,000</u>	<u>43,729,000</u>	<u>38,743,000</u>
A006 Accounts Clerk (BPS-14)		2			1,112,000
H012 Head Clerk (BPS-14)	1	1	1,000		2,000
S035 Senior Clerk (BPS-14)	3	3	1,407,000		1,478,000
S115 Stenographer (BPS-14)	1	1	230,000		242,000
D095 Divisional Head Draftsman (BPS-13)	1	1	1,000		2,000
D105 Draftsman (BPS-12)	1	1	214,000		225,000
S136 Sub Engineer (BPS-12)	6	6	2,388,000		2,508,000
J013 Junior Clerk (BPS-11)	6	6	1,710,000		1,796,000
A006 Accounts Clerk (BPS-10)	2		1,058,000		
M002 Machine Operator (BPS-08)	1	1	1,000		2,000
T029 Tracer (BPS-07)	1	1	154,000		162,000
D112 Driver (BPS-06)	3	3	898,000		944,000
P104 Pump Operator (BPS-06)	18	17	4,108,000		4,000,000
P226 Pump Operator (C) (BPS-06)	16		2,000,000		

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A195 Assistant Pump Operator (BPS-04)	3	3	629,000		661,000
B010 Barkandaz (BPS-04)	1	1	125,000		132,000
M021 Mate (BPS-04)	2	2	416,000		438,000
C057 Chowkidar (BPS-03)	18	18	4,522,000		4,749,000
C118 Chowkidar-Cum-Behishti (BPS-03)	11	11	1,000,000		1,050,000
F012 Ferro Khalasi (BPS-03)	1	1	170,000		179,000
N005 Naib Qasid (BPS-03)	5	5	1,009,000		1,060,000
O049 Operator-Cum-Valeman (BPS-03)	66	66	3,000,000		3,150,000
O054 Operator-cum- Chowkidar (BPS-03)	34	46	3,154,000		3,544,000
S162 Sweeper (BPS-03)	1	1	186,000		196,000
V004 Valveman (BPS-03)	44	44	10,108,000		10,614,000
V027 Valveman Cum Chowkidar (BPS-03)	2	2	473,000		497,000
A01152 Personal pay			4,000	4,000	4,000
A012 TOTAL ALLOWANCES			<u>34,972,000</u>	<u>32,664,000</u>	<u>32,924,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,772,000</u>	<u>32,634,000</u>	<u>32,844,000</u>
A01202 House Rent Allowance			4,447,000	4,503,000	4,555,000
A01203 Conveyance Allowance			5,827,000	5,785,000	5,829,000
A01207 Washing Allowance			7,000	6,000	6,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			25,000	27,000	27,000
A01217 Medical Allowance			4,471,000	2,875,000	2,911,000
A0121Q Audit and Accounts Allowance			34,000	34,000	34,000
A0121T Adhoc Relief Allowance 2013			927,000	857,000	857,000
A0122C Adhoc Relief Allowance - 2015			628,000	566,000	566,000
A0122M Adhoc Relief Allowance 2016			3,546,000	3,400,000	3,424,000
A0122N Special Conveyance Allowance to Disbalded Employees			29,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			4,826,000	4,616,000	4,640,000
A01238 Charge allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			4,760,000	4,616,000	4,640,000
A0123P Ad-hoc Relief Allowance 2019			4,677,000	4,542,000	4,548,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A01264 Technical Allowance			563,000	767,000	767,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>30,000</u>	<u>80,000</u>
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>150,000</u>		<u>50,000</u>
001 Leave Salary			150,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>128,155,000</u>	<u>102,586,000</u>	<u>101,816,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>56,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			44,000	50,000	50,000
A033 TOTAL UTILITIES			<u>126,521,000</u>	<u>100,515,000</u>	<u>100,400,000</u>
A03303 Electricity			<u>126,021,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
001 Electricity			126,021,000	100,000,000	100,000,000
A03304 Hot and Cold Weather Charges				15,000	
A03305 POL fore Generator			500,000	500,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	600,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>900,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	900,000	600,000
A039 TOTAL GENERAL			<u>384,000</u>	<u>515,000</u>	<u>360,000</u>
A03901 Stationery			<u>113,000</u>	<u>150,000</u>	<u>120,000</u>
001 Stationery			113,000	150,000	120,000
A03905 Newspapers Periodicals and Books			4,000	6,000	6,000
A03906 Uniforms and Protective Clothing			15,000	20,000	15,000
A03907 Advertising & Publicity			<u>139,000</u>	<u>139,000</u>	<u>139,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
001 Advertising and Publicity			139,000	139,000	139,000
A03970 Others			<u>113,000</u>	<u>200,000</u>	<u>80,000</u>
001 Others			113,000	200,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,700,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,700,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,700,000	3,500,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>1,500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>1,500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,500,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000,000	1,000,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,421,000</u>	<u>25,450,000</u>	<u>17,440,000</u>
A130 TOTAL TRANSPORT			<u>263,000</u>	<u>400,000</u>	<u>300,000</u>
A13001 Transport			<u>263,000</u>	<u>400,000</u>	<u>300,000</u>
001 Transport			263,000	400,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,620,000</u>	<u>15,000,000</u>	<u>11,000,000</u>
A13101 Machinery and Equipment			<u>10,620,000</u>	<u>15,000,000</u>	<u>11,000,000</u>
001 Machinery and Equipment			10,620,000	15,000,000	11,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>50,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			38,000	50,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,500,000</u>	<u>10,000,000</u>	<u>6,100,000</u>
A13301 Office Buildings			<u>2,500,000</u>	<u>2,000,000</u>	<u>100,000</u>
001 Office Buildings			2,500,000	2,000,000	100,000
A13370 Others			<u>6,000,000</u>	<u>8,000,000</u>	<u>6,000,000</u>
001 Others			6,000,000	8,000,000	6,000,000
Executive Engineer PHE Division Tank			228,977,000	213,239,000	196,636,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR4852 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,000,000</u>		<u>698,000,000</u>
A012 TOTAL ALLOWANCES			<u>58,000,000</u>		<u>698,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>58,000,000</u>		<u>698,000,000</u>
A01270 Other			<u>58,000,000</u>		<u>698,000,000</u>
086 L.S. for Pay increase					698,000,000
093 Lumpsum at the Disposal of Administrative Department			58,000,000		
A03 TOTAL OPERATING EXPENSES			<u>400,000,000</u>	<u>350,000,000</u>	<u>300,000,000</u>
A039 TOTAL GENERAL			<u>400,000,000</u>	<u>350,000,000</u>	<u>300,000,000</u>
A03970 Others			<u>400,000,000</u>	<u>350,000,000</u>	<u>300,000,000</u>
037 L.S. at the disposal of F.D.			400,000,000	350,000,000	300,000,000
Lump Sum Allocation			458,000,000	350,000,000	998,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,514,000</u>	<u>7,500,000</u>	<u>28,695,000</u>
A011 TOTAL PAY	<u>154</u>	<u>168</u>	<u>16,885,000</u>	<u>1,200,000</u>	<u>19,646,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>3</u>	<u>6</u>	<u>1,042,000</u>	<u>400,000</u>	<u>1,776,000</u>
A01101 Total Basic Pay Of Officer	<u>3</u>	<u>6</u>	<u>1,042,000</u>	<u>400,000</u>	<u>1,776,000</u>
E041 Executive Engineer (BPS-18)	1	1	402,000		423,000
D201 Divisional Accounts Officer (BPS-17)	1	1	320,000		336,000
S135 Sub Divisional Officer (BPS-17)	1	1	320,000		336,000
A193 Assistant/Head Clerk (BPS-16)		1			227,000
A594 Assistant Social Organizer (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>151</u>	<u>162</u>	<u>15,843,000</u>	<u>800,000</u>	<u>17,870,000</u>
A01151 Total Basic Pay Other Staff	<u>151</u>	<u>162</u>	<u>15,843,000</u>	<u>800,000</u>	<u>17,870,000</u>
S035 Senior Clerk (BPS-14)	1	3	200,000		575,000
D095 Divisional Head Draftsman (BPS-13)		1			172,000
S136 Sub Engineer (BPS-12)	2	2	450,000		473,000
J013 Junior Clerk (BPS-11)	4	4	800,000		840,000
D112 Driver (BPS-06)		3			255,000
C218 Chowkidar (Office) (BPS-03)		1			116,000
M021 Mate (BPS-03)		1			173,000
N005 Naib Qasid (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		1			116,000
V004 Valveman (BPS-03)	58	58	6,488,000		6,813,000
V027 Valveman Cum Chowkidar (BPS-03)	86	86	7,905,000		8,106,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
A012 TOTAL ALLOWANCES			<u>20,629,000</u>	<u>6,300,000</u>	<u>9,049,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,629,000</u>	<u>5,150,000</u>	<u>7,899,000</u>
A01202 House Rent Allowance			4,040,000	1,000,000	1,285,000
A01203 Conveyance Allowance			3,368,000	900,000	1,318,000
A01217 Medical Allowance			2,754,000	700,000	904,000
A0121Q Audit and Accounts Allowance			59,000		
A0122M Adhoc Relief Allowance 2016			1,979,000	500,000	698,000
A0122Y Ad-hoc Relief Allowance 2017			1,983,000	500,000	698,000
A01233 Unattractive Area Allowance			<u>1,851,000</u>	<u>400,000</u>	<u>400,000</u>
001 Unattractive Area Allowance			1,851,000	400,000	400,000
A0123G Ad-hoc Relief Allowance-2018			1,983,000	500,000	698,000
A0123P Ad-hoc Relief Allowance 2019			1,993,000	500,000	698,000
A01264 Technical Allowance			619,000	150,000	1,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,150,000</u>	<u>1,150,000</u>
A01284 Firewood Allowance				1,150,000	1,150,000
A03 TOTAL OPERATING EXPENSES			<u>333,000</u>	<u>769,000</u>	<u>1,143,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>23,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			3,000	3,000	5,000
A03202 Telephone and Trunk Call			30,000	20,000	30,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>75,000</u>	<u>26,000</u>
A03303 Electricity			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			50,000	25,000	25,000
A03304 Hot and Cold Weather Charges				50,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>281,000</u>	<u>281,000</u>
A03402 Rent for Office Building				281,000	281,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>1,000</u>
A03603 Registration			10,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>280,000</u>	<u>660,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>75,000</u>	<u>300,000</u>
001 Travelling Allowance			50,000	75,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	350,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	5,000	10,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>110,000</u>	<u>140,000</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>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			5,000	10,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Advertising and Publicity			20,000	20,000	30,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			10,000	30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>246,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>246,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	246,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>103,000</u>	<u>350,000</u>	<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A09201 Hardware			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			80,000	100,000	100,000
A09203 I.T. Equipment			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			20,000		
003 I.T. Equipment				50,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>50,000</u>
A09501 Transport			<u>1,000</u>		<u>50,000</u>
001 Transport			1,000		50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>50,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>4,060,000</u>	<u>3,571,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>1,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			1,000	60,000	60,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001 Machinery and Equipment			1,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			1,000		10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>4,000,000</u>	<u>3,500,000</u>
A13370 Others			<u>20,000</u>	<u>4,000,000</u>	<u>3,500,000</u>
001 Others			20,000	4,000,000	3,500,000
Executive Engineer PHE Division Chitral Upper			37,975,000	12,925,000	34,909,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK4286 XEN Karak-II PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,307,000</u>	<u>411,000</u>	<u>8,208,000</u>
A011 TOTAL PAY	3	24	<u>1,042,000</u>	<u>200,000</u>	<u>4,023,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	6	<u>1,042,000</u>	<u>200,000</u>	<u>1,775,000</u>
A01101 Total Basic Pay Of Officer	3	6	<u>1,042,000</u>	<u>200,000</u>	<u>1,775,000</u>
E041 Executive Engineer (BPS-18)	1	1	402,000		422,000
D201 Divisional Accounts Officer (BPS-17)	1	1	320,000		336,000
S135 Sub Divisional Officer (BPS-17)	1	1	320,000		336,000
A193 Assistant/Head Clerk (BPS-16)		1			227,000
A594 Assistant Social Organizer (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		18			<u>2,248,000</u>
A01151 Total Basic Pay Other Staff		18			<u>2,248,000</u>
A006 Accounts Clerk (BPS-14)		1			146,000
S035 Senior Clerk (BPS-14)		2			363,000
D095 Divisional Head Draftsman (BPS-13)		1			172,000
S136 Sub Engineer (BPS-12)		3			410,000
J013 Junior Clerk (BPS-11)		4			400,000
D112 Driver (BPS-06)		3			405,000
C218 Chowkidar (Office) (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		2			120,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES			<u>1,265,000</u>	<u>211,000</u>	<u>4,185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,263,000</u>	<u>211,000</u>	<u>4,125,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK4286 XEN Karak-II PHE					
A01202 House Rent Allowance			88,000	30,000	594,000
A01203 Conveyance Allowance			32,000	10,000	750,000
A01217 Medical Allowance			27,000	10,000	286,000
A0121Q Audit and Accounts Allowance			59,000	20,000	20,000
A0122M Adhoc Relief Allowance 2016			105,000	10,000	297,000
A0122Y Ad-hoc Relief Allowance 2017			105,000	10,000	297,000
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>1,000</u>	<u>1,000</u>
001 Unattractive Area Allowance			18,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			105,000	10,000	307,000
A0123P Ad-hoc Relief Allowance 2019			105,000	10,000	307,000
A01264 Technical Allowance			619,000	100,000	1,266,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>60,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>30,000</u>
001 Leave Salary			1,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>333,000</u>	<u>59,000</u>	<u>599,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>3,000</u>	<u>108,000</u>
A03201 Postage and Telegraph			3,000	3,000	8,000
A03202 Telephone and Trunk Call			30,000		100,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			10,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>1,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>150,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK4286 XEN Karak-II PHE					
001 Travelling Allowance			50,000		150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		100,000
A03808 Conveyance Charges			<u>5,000</u>	<u>1,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	1,000	10,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>4,000</u>	<u>180,000</u>
A03901 Stationery			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001 Stationery			50,000	1,000	50,000
A03902 Printing and Publication			<u>5,000</u>	<u>1,000</u>	<u>50,000</u>
001 Printing and publication			5,000	1,000	50,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>1,000</u>	<u>30,000</u>
001 Advertising and Publicity			20,000	1,000	30,000
A03970 Others			<u>10,000</u>	<u>1,000</u>	<u>50,000</u>
001 Others			10,000	1,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>103,000</u>	<u>5,000</u>	<u>301,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>2,000</u>	<u>150,000</u>
A09201 Hardware			<u>80,000</u>	<u>1,000</u>	<u>100,000</u>
001 Hardware			80,000	1,000	100,000
A09203 I.T. Equipment			<u>20,000</u>	<u>1,000</u>	<u>50,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK4286 XEN Karak-II PHE					
003 I.T. Equipment				1,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	1,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,000	1,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>4,000</u>	<u>630,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Transport			1,000	1,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Machinery and Equipment			1,000	1,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	1,000	10,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK4286 XEN Karak-II PHE					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>1,000</u>	<u>500,000</u>
A13370 Others			<u>20,000</u>	<u>1,000</u>	<u>500,000</u>
001 Others			20,000	1,000	500,000
XEN Karak-II PHE			2,768,000	479,000	9,740,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,307,000</u>	<u>876,000</u>	<u>7,462,000</u>
A011 TOTAL PAY	3	17	<u>1,042,000</u>	<u>350,000</u>	<u>3,293,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	6	<u>1,042,000</u>	<u>350,000</u>	<u>1,775,000</u>
A01101 Total Basic Pay Of Officer	3	6	<u>1,042,000</u>	<u>350,000</u>	<u>1,775,000</u>
E041 Executive Engineer (BPS-18)	1	1	402,000		422,000
D201 Divisional Accounts Officer (BPS-17)	1	1	320,000		336,000
S135 Sub Divisional Officer (BPS-17)	1	1	320,000		336,000
A193 Assistant/Head Clerk (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
D095 Divisional Head Draftsman (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		11			<u>1,518,000</u>
A01151 Total Basic Pay Other Staff		<u>11</u>			<u>1,518,000</u>
S035 Senior Clerk (BPS-14)		1			180,000
S136 Sub Engineer (BPS-12)		2			320,000
J013 Junior Clerk (BPS-11)		2			300,000
D112 Driver (BPS-06)		2			255,000
C218 Chowkidar (Office) (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES			<u>1,265,000</u>	<u>526,000</u>	<u>4,169,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,263,000</u>	<u>526,000</u>	<u>4,069,000</u>
A01202 House Rent Allowance			88,000	31,000	685,000
A01203 Conveyance Allowance			32,000	20,000	583,000
A01217 Medical Allowance			27,000	13,000	336,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A0121Q Audit and Accounts Allowance			59,000	20,000	20,000
A0121T Adhoc Relief Allowance 2013				4,000	15,000
A0122C Adhoc Relief Allowance - 2015				3,000	10,000
A0122M Adhoc Relief Allowance 2016			105,000	25,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			105,000	35,000	210,000
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>10,000</u>	<u>10,000</u>
001 Unattractive Area Allowance			18,000	10,000	10,000
A0123G Ad-hoc Relief Allowance-2018			105,000	35,000	367,000
A0123P Ad-hoc Relief Allowance 2019			105,000	10,000	367,000
A01264 Technical Allowance			619,000	320,000	1,266,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000
A01278 Leave Salary			<u>1,000</u>		<u>50,000</u>
001 Leave Salary			1,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>363,000</u>	<u>228,000</u>	<u>699,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>4,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			3,000	3,000	8,000
A03202 Telephone and Trunk Call			30,000	1,000	50,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>100,000</u>	<u>200,000</u>
A03303 Electricity			<u>50,000</u>	<u>100,000</u>	<u>200,000</u>
001 Electricity			50,000	100,000	200,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			10,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>101,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001 Travelling Allowance			50,000	50,000	150,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	100,000
A03808 Conveyance Charges			<u>5,000</u>	<u>1,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	1,000	10,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>22,000</u>	<u>180,000</u>
A03901 Stationery			<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
001 Stationery			50,000	10,000	50,000
A03902 Printing and Publication			<u>5,000</u>	<u>1,000</u>	<u>50,000</u>
001 Printing and publication			5,000	1,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>10,000</u>	<u>30,000</u>
001 Advertising and Publicity			50,000	10,000	30,000
A03970 Others			<u>10,000</u>	<u>1,000</u>	<u>50,000</u>
001 Others			10,000	1,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>103,000</u>	<u>80,000</u>	<u>291,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>20,000</u>	<u>140,000</u>
A09201 Hardware			<u>80,000</u>	<u>10,000</u>	<u>100,000</u>
001 Hardware			80,000	10,000	100,000
A09203 I.T. Equipment			<u>20,000</u>	<u>10,000</u>	<u>40,000</u>
003 I.T. Equipment				10,000	40,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>20,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>20,000</u>	<u>50,000</u>
001 Plant and Machinery			1,000	20,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>40,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>40,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	40,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>4,000</u>	<u>4,620,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Transport			1,000	1,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,500,000</u>
001 Machinery and Equipment			1,000	1,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			1,000	1,000	20,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>1,000</u>	<u>2,000,000</u>
A13370 Others			<u>20,000</u>	<u>1,000</u>	<u>2,000,000</u>
001 Others			20,000	1,000	2,000,000
XEN Shakardara Rahman Abad Kohat BWS			2,798,000	1,188,000	13,074,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4393 SE (Manshera) PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,940,000</u>	<u>2,498,000</u>	<u>4,766,000</u>
A011 TOTAL PAY	2	11	<u>858,000</u>	<u>1,336,000</u>	<u>2,358,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	4	<u>858,000</u>	<u>1,336,000</u>	<u>1,402,000</u>
A01101 Total Basic Pay Of Officer	2	4	<u>858,000</u>	<u>1,290,000</u>	<u>1,356,000</u>
S150 Superintending Engineer (BPS-19)	1	1	538,000		566,000
S166 Superintendent (BPS-17)	1	1	320,000		336,000
C059 Circle Head Draftsman (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
A01102 Personal pay				46,000	46,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>956,000</u>
A01151 Total Basic Pay Other Staff		7			<u>956,000</u>
A006 Accounts Clerk (BPS-14)		1			146,000
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)		1			151,000
D112 Driver (BPS-06)		1			128,000
C218 Chowkidar (Office) (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES			<u>1,082,000</u>	<u>1,162,000</u>	<u>2,408,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,082,000</u>	<u>1,162,000</u>	<u>2,408,000</u>
A01202 House Rent Allowance			80,000	68,000	276,000
A01203 Conveyance Allowance			21,000	40,000	344,000
A01217 Medical Allowance			18,000	59,000	213,000
A0121T Adhoc Relief Allowance 2013				29,000	29,000
A01224 Entertainment Allowance				2,000	2,000
A0122C Adhoc Relief Allowance - 2015				20,000	20,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4393 SE (Manshera) PHE					
A0122M Adhoc Relief Allowance 2016			86,000	100,000	245,000
A0122Y Ad-hoc Relief Allowance 2017			86,000	134,000	279,000
A0123G Ad-hoc Relief Allowance-2018			86,000	134,000	279,000
A0123P Ad-hoc Relief Allowance 2019			86,000	46,000	191,000
A01264 Technical Allowance			619,000	530,000	530,000
A03 TOTAL OPERATING EXPENSES			<u>333,000</u>	<u>527,000</u>	<u>545,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>10,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			3,000	10,000	5,000
A03202 Telephone and Trunk Call			30,000		40,000
A033 TOTAL UTILITIES			<u>50,000</u>		<u>50,000</u>
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building				1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03603 Registration			10,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>338,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>130,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	130,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	200,000
A03808 Conveyance Charges			<u>5,000</u>	<u>8,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	8,000	10,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>168,000</u>	<u>138,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4393 SE (Manshera) PHE					
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Stationery			50,000	70,000	50,000
A03902 Printing and Publication			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			5,000	10,000	10,000
A03905 Newspapers Periodicals and Books				8,000	8,000
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>60,000</u>	<u>50,000</u>
001 Others			10,000	60,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>103,000</u>	<u>180,000</u>	<u>171,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>180,000</u>	<u>70,000</u>
A09201 Hardware			<u>80,000</u>	<u>150,000</u>	<u>50,000</u>
001 Hardware			80,000	150,000	50,000
A09203 I.T. Equipment			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			20,000		
003 I.T. Equipment				30,000	20,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4393 SE (Manshera) PHE					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001 Plant and Machinery			1,000		50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001 Furniture & Fixture			1,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>150,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>1,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			1,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>30,000</u>
001 Machinery and Equipment			1,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			1,000		20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>		
A13370 Others			<u>20,000</u>		
001 Others			20,000		

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4393 SE (Manshera) PHE					
SE (Manshera) PHE			2,401,000	3,355,000	5,634,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4394 XEN Mansehra (BWS) PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,307,000</u>	<u>1,065,000</u>	<u>8,475,000</u>
A011 TOTAL PAY	3	20	<u>1,042,000</u>	<u>398,000</u>	<u>3,801,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	6	<u>1,042,000</u>	<u>398,000</u>	<u>1,775,000</u>
A01101 Total Basic Pay Of Officer	3	6	<u>1,042,000</u>	<u>398,000</u>	<u>1,775,000</u>
E041 Executive Engineer (BPS-18)	1	1	402,000		422,000
D201 Divisional Accounts Officer (BPS-17)	1	1	320,000		336,000
S135 Sub Divisional Officer (BPS-17)	1	1	320,000		336,000
A193 Assistant/Head Clerk (BPS-16)		1			227,000
A594 Assistant Social Organizer (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		14			<u>2,026,000</u>
A01151 Total Basic Pay Other Staff		<u>14</u>			<u>2,026,000</u>
S035 Senior Clerk (BPS-14)		2			365,000
D095 Divisional Head Draftsman (BPS-13)		1			172,000
S136 Sub Engineer (BPS-12)		2			320,000
J013 Junior Clerk (BPS-11)		3			451,000
D112 Driver (BPS-06)		2			255,000
C218 Chowkidar (Office) (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES			<u>1,265,000</u>	<u>667,000</u>	<u>4,674,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,263,000</u>	<u>667,000</u>	<u>4,594,000</u>
A01202 House Rent Allowance			88,000	40,000	729,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4394 XEN Mansehra (BWS) PHE					
A01203 Conveyance Allowance			32,000		771,000
A01217 Medical Allowance			27,000	17,000	370,000
A0121Q Audit and Accounts Allowance			59,000		1,000
A0121T Adhoc Relief Allowance 2013				4,000	40,000
A0122C Adhoc Relief Allowance - 2015				3,000	25,000
A0122M Adhoc Relief Allowance 2016			105,000	27,000	398,000
A0122Y Ad-hoc Relief Allowance 2017			105,000	38,000	398,000
A01233 Unattractive Area Allowance			<u>18,000</u>		
001 Unattractive Area Allowance			18,000		
A0123G Ad-hoc Relief Allowance-2018			105,000	38,000	398,000
A0123P Ad-hoc Relief Allowance 2019			105,000		264,000
A01264 Technical Allowance			619,000	500,000	1,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>80,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>50,000</u>
001 Leave Salary			1,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>333,000</u>	<u>504,000</u>	<u>1,060,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			3,000	3,000	8,000
A03202 Telephone and Trunk Call			30,000	30,000	50,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>500,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>500,000</u>
001 Electricity			50,000	50,000	500,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building				1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>1,000</u>
A03603 Registration			10,000		1,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4394 XEN Mansehra (BWS) PHE					
A038 TOTAL TRAVEL & TRANSPORTATION			155,000	250,000	320,000
A03805 Travelling Allowance			50,000	50,000	100,000
001 Travelling Allowance			50,000	50,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	200,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	200,000
A03808 Conveyance Charges			5,000		20,000
001 Conveyance Charges			5,000		20,000
A039 TOTAL GENERAL			85,000	170,000	180,000
A03901 Stationery			50,000	50,000	50,000
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			5,000	20,000	50,000
001 Printing and publication			5,000	20,000	50,000
A03907 Advertising & Publicity			20,000	50,000	30,000
001 Advertising and Publicity			20,000	50,000	30,000
A03970 Others			10,000	50,000	50,000
001 Others			10,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		1,000
A041 TOTAL PENSION			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		1,000
A052 TOTAL GRANTS-DOMESTIC			1,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			103,000	400,000	321,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4394 XEN Mansehra (BWS) PHE					
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>220,000</u>	<u>120,000</u>
A09201 Hardware			<u>80,000</u>	<u>200,000</u>	<u>50,000</u>
001 Hardware			80,000	200,000	50,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
003 I.T. Equipment				20,000	70,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>80,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>80,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	80,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>200,000</u>	<u>1,120,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>1,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			1,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>500,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>500,000</u>
001 Machinery and Equipment			1,000		500,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4394 XEN Mansehra (BWS) PHE					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			1,000		20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>		<u>500,000</u>
A13370 Others			<u>20,000</u>		<u>500,000</u>
001 Others			20,000		500,000
XEN Mansehra (BWS) PHE			2,768,000	2,169,000	10,978,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,712,000</u>	<u>4,004,000</u>	<u>5,581,000</u>
A011 TOTAL PAY	24	24	<u>4,171,000</u>	<u>2,811,000</u>	<u>4,388,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,536,000</u>	<u>1,211,000</u>	<u>1,615,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,536,000</u>	<u>1,211,000</u>	<u>1,615,000</u>
E041 Executive Engineer (BPS-18)	1	1	402,000		423,000
D201 Divisional Accounts Officer (BPS-17)	1	1	400,000		420,000
S135 Sub Divisional Officer (BPS-17)	1	1	400,000		420,000
A057 Assistant (BPS-16)	1	1	250,000		263,000
A415 Assistant Social Mobilizer (BPS-16)	1	1	84,000		89,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>2,635,000</u>	<u>1,600,000</u>	<u>2,773,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>2,635,000</u>	<u>1,600,000</u>	<u>2,773,000</u>
A006 Accounts Clerk (BPS-14)		1			153,000
J024 Junior Scale Stenographer (BPS-14)	1	1	196,000		207,000
S035 Senior Clerk (BPS-14)	1	1	200,000		210,000
D095 Divisional Head Draftsman (BPS-13)	1	1	180,000		189,000
D105 Draftsman (BPS-12)	1	1	175,000		184,000
S136 Sub Engineer (BPS-12)	2	2	333,000		350,000
J013 Junior Clerk (BPS-11)	4	4	618,000		650,000
A006 Accounts Clerk (BPS-10)	1		145,000		
T029 Tracer (BPS-07)	1	1	121,000		128,000
D112 Driver (BPS-06)	2	2	228,000		240,000
C218 Chowkidar (Office) (BPS-03)	2	2	186,000		196,000
N005 Naib Qasid (BPS-03)	2	2	160,000		168,000
S162 Sweeper (BPS-03)	1	1	93,000		98,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
A012 TOTAL ALLOWANCES			<u>1,541,000</u>	<u>1,193,000</u>	<u>1,193,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,341,000</u>	<u>1,193,000</u>	<u>1,193,000</u>
A01202 House Rent Allowance			94,000	76,000	76,000
A01203 Conveyance Allowance			94,000	91,000	91,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			7,000	6,000	6,000
A01217 Medical Allowance			120,000	120,000	120,000
A0121Q Audit and Accounts Allowance			30,000	1,000	1,000
A0121T Adhoc Relief Allowance 2013			77,000	20,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	10,000
A0122M Adhoc Relief Allowance 2016			100,000	50,000	50,000
A0122Y Ad-hoc Relief Allowance 2017			100,000	70,000	70,000
A01233 Unattractive Area Allowance			<u>74,000</u>	<u>60,000</u>	<u>60,000</u>
001 Unattractive Area Allowance			74,000	60,000	60,000
A0123G Ad-hoc Relief Allowance-2018			90,000	60,000	60,000
A0123P Ad-hoc Relief Allowance 2019			95,000	20,000	20,000
A01264 Technical Allowance			441,000	600,000	600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>150,000</u>		
001 Leave Salary			150,000		
A03 TOTAL OPERATING EXPENSES			<u>425,000</u>	<u>1,073,000</u>	<u>749,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
A03304 Hot and Cold Weather Charges				150,000	
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>1,000</u>
A03603 Registration			10,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>321,000</u>	<u>608,000</u>	<u>558,000</u>
A03805 Travelling Allowance			<u>113,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			113,000	250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	350,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>84,000</u>	<u>305,000</u>	<u>180,000</u>
A03901 Stationery			<u>38,000</u>	<u>80,000</u>	<u>40,000</u>
001 Stationery			38,000	80,000	40,000
A03902 Printing and Publication			<u>23,000</u>	<u>55,000</u>	<u>30,000</u>
001 Printing and publication			23,000	55,000	30,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>120,000</u>	<u>60,000</u>
001 Advertising and Publicity			3,000	120,000	60,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			20,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>270,000</u>	<u>70,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>270,000</u>	<u>70,000</u>
A09201 Hardware			<u>1,000</u>	250,000	<u>50,000</u>
001 Hardware			1,000	250,000	50,000
A09203 I.T. Equipment			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>127,000</u>	<u>1,600,000</u>	<u>172,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001 Transport			50,000	100,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001 Machinery and Equipment			1,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>75,000</u>	<u>1,500,000</u>	<u>100,000</u>
A13370 Others			<u>75,000</u>	<u>1,500,000</u>	<u>100,000</u>
001 Others			75,000	1,500,000	100,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
Executive Engineer PHED Kolai Pallas Koh			6,268,000	6,947,000	6,574,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,486,000</u>	<u>11,332,000</u>	<u>14,289,000</u>
A011 TOTAL PAY	40	50	<u>6,408,000</u>	<u>6,118,000</u>	<u>8,009,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>2,160,000</u>	<u>2,318,000</u>	<u>2,271,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>2,160,000</u>	<u>2,318,000</u>	<u>2,271,000</u>
S060 Senior Research Officer (BPS-18)	1	1	1,000		2,000
R032 Research Officer (BPS-17)	2	2	821,000		863,000
A138 Assistant Research Officer (BPS-16)	8	8	1,338,000		1,406,000
A011-2 TOTAL PAY OF OTHER STAFF	29	39	<u>4,248,000</u>	<u>3,800,000</u>	<u>5,738,000</u>
A01151 Total Basic Pay Other Staff	29	39	<u>4,248,000</u>	<u>3,800,000</u>	<u>5,738,000</u>
J013 Junior Clerk (BPS-11)	1	1	265,000		279,000
L001 Laboratory Assistant (BPS-08)	8	9	1,666,000		1,887,000
L006 Laboratory Technician (BPS-07)	1	1	1,000		2,000
D112 Driver (BPS-06)		8			1,020,000
C057 Chowkidar (BPS-03)	8	8	1,003,000		1,054,000
L002 Laboratory Attendant (BPS-03)	10	10	1,115,000		1,171,000
N005 Naib Qasid (BPS-03)	1	1	198,000		209,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES			<u>6,078,000</u>	<u>5,214,000</u>	<u>6,280,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,928,000</u>	<u>5,204,000</u>	<u>6,230,000</u>
A01202 House Rent Allowance			1,220,000	1,061,000	1,288,000
A01203 Conveyance Allowance			1,150,000	1,003,000	1,233,000
A01207 Washing Allowance			36,000	60,000	60,000
A01208 Dress Allowance			34,000	60,000	60,000
A0120D Integrated Allowance			10,000	6,000	6,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
A01217 Medical Allowance			700,000	594,000	774,000
A0121T Adhoc Relief Allowance 2013			88,000	73,000	73,000
A0122C Adhoc Relief Allowance - 2015			61,000	50,000	50,000
A0122M Adhoc Relief Allowance 2016			600,000	441,000	568,000
A0122N Special Conveyance Allowance to Disabled Employees			21,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			700,000	608,000	735,000
A01233 Unattractive Area Allowance			<u>8,000</u>		
001 Unattractive Area Allowance			8,000		
A0123G Ad-hoc Relief Allowance-2018			700,000	608,000	735,000
A0123P Ad-hoc Relief Allowance 2019			600,000	584,000	612,000
A01270 Other				20,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>10,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>10,000</u>	<u>30,000</u>
001 Medical Charges			50,000	10,000	30,000
A01278 Leave Salary			<u>100,000</u>		<u>20,000</u>
001 Leave Salary			100,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>401,000</u>	<u>877,000</u>	<u>819,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>22,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			8,000	2,000	8,000
A03202 Telephone and Trunk Call			38,000	20,000	50,000
A033 TOTAL UTILITIES			<u>85,000</u>	<u>127,000</u>	<u>112,000</u>
A03303 Electricity			<u>85,000</u>	<u>112,000</u>	<u>112,000</u>
001 Electricity			85,000	112,000	112,000
A03304 Hot and Cold Weather Charges				15,000	
A036 TOTAL MOTOR VEHICLES				<u>44,000</u>	<u>1,000</u>
A03603 Registration				44,000	1,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>174,000</u>	<u>560,000</u>	<u>475,000</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>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Transportation of Goods			30,000	30,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>38,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			38,000	400,000	300,000
A03808 Conveyance Charges			<u>6,000</u>	<u>30,000</u>	<u>25,000</u>
001 Conveyance Charges			6,000	30,000	25,000
A039 TOTAL GENERAL			<u>96,000</u>	<u>124,000</u>	<u>173,000</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>15,000</u>		<u>30,000</u>
001 Printing and publication			15,000		30,000
A03905 Newspapers Periodicals and Books			1,000		8,000
A03906 Uniforms and Protective Clothing			20,000	15,000	15,000
A03907 Advertising & Publicity				<u>9,000</u>	<u>20,000</u>
001 Advertising and Publicity				9,000	20,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			10,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>627,000</u>	<u>730,000</u>	<u>730,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>20,000</u>	<u>80,000</u>
A09201 Hardware			<u>25,000</u>	<u>10,000</u>	<u>50,000</u>
001 Hardware			25,000	10,000	50,000
A09203 I.T. Equipment			<u>1,000</u>	<u>10,000</u>	<u>30,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				10,000	30,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
A094 TOTAL OTHER STORES AND STOCKS			<u>600,000</u>	<u>560,000</u>	<u>500,000</u>
A09412 Specific Utility chemicals			600,000	560,000	500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	50,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture				100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>115,000</u>	<u>550,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>100,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>100,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	100,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	15,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>500,000</u>
A13301 Office Buildings					<u>500,000</u>
001 Office Buildings					500,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
Central Laboratory (Water Quality), PHED Peshawar			13,539,000	13,054,000	16,388,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8480 Chief Engineer (Center) PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,697,000</u>	<u>1,760,000</u>	<u>19,588,000</u>
A011 TOTAL PAY	10	45	<u>3,682,000</u>	<u>600,000</u>	<u>9,445,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	16	<u>3,682,000</u>	<u>600,000</u>	<u>5,449,000</u>
A01101 Total Basic Pay Of Officer	10	16	<u>3,682,000</u>	<u>600,000</u>	<u>5,449,000</u>
C040 Chief Engineer (BPS-20)	1	1	604,000		635,000
D214 Director Design (BPS-19)	1	1	538,000		566,000
S150 Superintending Engineer (BPS-19)	1	1	538,000		566,000
D057 Design Engineer (BPS-18)		1			671,000
T010 Technical Officer (BPS-18)	1	1	402,000		423,000
A078 Assistant Design Engineer (BPS-17)	2	2	320,000		336,000
A834 Assistant Technical Officer (BPS-17)	1	1	320,000		336,000
A839 Administrative Officer(B&A) (BPS-17)	1	1	320,000		336,000
C038 Chief Draftsman (BPS-17)	1	1	320,000		336,000
S166 Superintendent (BPS-17)	1	1	320,000		336,000
A193 Assistant/Head Clerk (BPS-16)		2			454,000
C082 Computer Operator (BPS-16)		2			227,000
S061 Senior Scale Stenographer (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		29			<u>3,996,000</u>
A01151 Total Basic Pay Other Staff		29			<u>3,996,000</u>
A006 Accounts Clerk (BPS-14)		2			292,000
H021 Head Draftsman (BPS-14)		1			183,000
J024 Junior Scale Stenographer (BPS-14)		1			183,000
S035 Senior Clerk (BPS-14)		2			365,000
J013 Junior Clerk (BPS-11)		7			1,056,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8480 Chief Engineer (Center) PHE					
T029 Tracer (BPS-07)	2				264,000
D112 Driver (BPS-06)	3				383,000
C218 Chowkidar (Office) (BPS-03)	2				231,000
N005 Naib Qasid (BPS-03)	8				923,000
S162 Sweeper (BPS-03)	1				116,000
A012 TOTAL ALLOWANCES			<u>5,015,000</u>	<u>1,160,000</u>	<u>10,143,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,013,000</u>	<u>1,160,000</u>	<u>10,043,000</u>
A01202 House Rent Allowance			364,000	100,000	1,255,000
A01203 Conveyance Allowance			107,000	50,000	1,680,000
A01217 Medical Allowance			90,000	40,000	800,000
A0122M Adhoc Releif Allowance 2016			400,000	100,000	852,000
A0122Y Ad-hoc Relief Allowance 2017			400,000	100,000	852,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			273,000	100,000	
A0123G Ad-hoc Relief Allowance-2018			400,000	90,000	902,000
A0123P Ad-hoc Relief Allowance 2019			400,000	80,000	902,000
A01264 Technical Allowance			2,579,000	500,000	2,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000
A01278 Leave Salary			<u>1,000</u>		<u>50,000</u>
001 Leave Salary			1,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>333,000</u>	<u>83,000</u>	<u>1,805,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>3,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			3,000	3,000	10,000
A03202 Telephone and Trunk Call			30,000		50,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>160,000</u>
A03301 Gas					10,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8480 Chief Engineer (Center) PHE					
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001 Electricity			50,000	50,000	150,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>100,000</u>
A03603 Registration			10,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>		<u>815,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>300,000</u>
001 Travelling Allowance			50,000		300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		500,000
A03808 Conveyance Charges			<u>5,000</u>		<u>15,000</u>
001 Conveyance Charges			5,000		15,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>30,000</u>	<u>670,000</u>
A03901 Stationery			<u>50,000</u>	<u>5,000</u>	<u>300,000</u>
001 Stationery			50,000	5,000	300,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001 Printing and publication			5,000	5,000	20,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>10,000</u>	<u>200,000</u>
001 Advertising and Publicity			20,000	10,000	200,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>150,000</u>
001 Others			10,000	10,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8480 Chief Engineer (Center) PHE					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>103,000</u>	<u>5,000</u>	<u>1,701,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>2,000</u>	<u>900,000</u>
A09201 Hardware			<u>80,000</u>	<u>1,000</u>	<u>400,000</u>
001 Hardware			80,000	1,000	400,000
A09203 I.T. Equipment			<u>20,000</u>	<u>1,000</u>	<u>500,000</u>
003 I.T. Equipment				1,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT			<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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Plant and Machinery			1,000	1,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001 Furniture & Fixture			1,000	1,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>315,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Transport			1,000	1,000	250,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8480 Chief Engineer (Center) PHE					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
001 Machinery and Equipment			1,000	1,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			1,000	1,000	25,000
Chief Engineer (Center) PHE			9,138,000	1,851,000	24,609,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8481 Director (Project/Lab) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,609,000</u>	<u>1,077,000</u>	<u>6,859,000</u>
A011 TOTAL PAY	4	21	<u>1,580,000</u>	<u>500,000</u>	<u>4,080,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	6	<u>1,580,000</u>	<u>500,000</u>	<u>2,115,000</u>
A01101 Total Basic Pay Of Officer	4	6	<u>1,580,000</u>	<u>500,000</u>	<u>2,115,000</u>
D649 Director Labs/Projects (BPS-19)	1	1	538,000		566,000
D650 Deputy Director Labs/Projects (BPS-18)	1	1	402,000		423,000
A835 Assistant Director (Labs) (BPS-17)	1	1	320,000		336,000
A836 Assistant Director (Projects) (BPS-17)	1	1	320,000		336,000
A193 Assistant/Head Clerk (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		15			<u>1,965,000</u>
A01151 Total Basic Pay Other Staff		15			<u>1,965,000</u>
A006 Accounts Clerk (BPS-14)		1			146,000
J013 Junior Clerk (BPS-11)		5			755,000
D112 Driver (BPS-06)		2			255,000
C218 Chowkidar (Office) (BPS-03)		2			231,000
N005 Naib Qasid (BPS-03)		4			462,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES			<u>2,029,000</u>	<u>577,000</u>	<u>2,779,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,027,000</u>	<u>576,000</u>	<u>2,729,000</u>
A01202 House Rent Allowance			141,000	50,000	407,000
A01203 Conveyance Allowance			43,000	20,000	534,000
A01217 Medical Allowance			36,000	16,000	314,000
A0122M Adhoc Releif Allowance 2016			158,000	80,000	326,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8481 Director (Project/Lab) Peshawar					
A0122Y Ad-hoc Relief Allowance 2017			158,000	80,000	326,000
A0123G Ad-hoc Relief Allowance-2018			158,000	80,000	326,000
A0123P Ad-hoc Relief Allowance 2019			158,000	50,000	296,000
A01264 Technical Allowance			1,175,000	200,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>333,000</u>	<u>59,000</u>	<u>369,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>3,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			30,000		10,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			10,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>1,000</u>	<u>203,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>100,000</u>
001 Travelling Allowance			50,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	1,000	100,000
A03808 Conveyance Charges			<u>5,000</u>		<u>3,000</u>
001 Conveyance Charges			5,000		3,000

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8481 Director (Project/Lab) Peshawar					
A039 TOTAL GENERAL			85,000	4,000	102,000
A03901 Stationery			50,000	1,000	50,000
001 Stationery			50,000	1,000	50,000
A03902 Printing and Publication			5,000	1,000	1,000
001 Printing and publication			5,000	1,000	1,000
A03907 Advertising & Publicity			20,000	1,000	1,000
001 Advertising and Publicity			20,000	1,000	1,000
A03970 Others			10,000	1,000	50,000
001 Others			10,000	1,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		1,000
A041 TOTAL PENSION			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		1,000
A052 TOTAL GRANTS-DOMESTIC			1,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			103,000	5,000	271,000
A092 TOTAL COMPUTER EQUIPMENT			100,000	2,000	120,000
A09201 Hardware			80,000	1,000	100,000
001 Hardware			80,000	1,000	100,000
A09203 I.T. Equipment			20,000	1,000	20,000
003 I.T. Equipment				1,000	20,000
A095 TOTAL PURCHASE OF TRANSPORT			1,000	1,000	1,000
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8481 Director (Project/Lab) Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	50,000
A09601 Plant and Machinery			1,000	1,000	50,000
001 Plant and Machinery			1,000	1,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	100,000
A09701 Furniture and fixtures			1,000	1,000	100,000
001 Furniture & Fixture			1,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			3,000	3,000	110,000
A130 TOTAL TRANSPORT			1,000	1,000	50,000
A13001 Transport			1,000	1,000	50,000
001 Transport			1,000	1,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	30,000
A13101 Machinery and Equipment			1,000	1,000	30,000
001 Machinery and Equipment			1,000	1,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			1,000	1,000	30,000
A13201 Furniture and Fixture			1,000	1,000	30,000
Director (Project/Lab) Peshawar			4,050,000	1,144,000	7,611,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8482 XEN Peshawar-II PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,627,000</u>	<u>485,000</u>	<u>9,347,000</u>
A011 TOTAL PAY	4	26	<u>1,362,000</u>	<u>200,000</u>	<u>4,679,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	7	<u>1,362,000</u>	<u>200,000</u>	<u>2,111,000</u>
A01101 Total Basic Pay Of Officer	4	7	<u>1,362,000</u>	<u>200,000</u>	<u>2,111,000</u>
E041 Executive Engineer (BPS-18)	1	1	402,000		422,000
D201 Divisional Accounts Officer (BPS-17)	1	1	320,000		336,000
S135 Sub Divisional Officer (BPS-17)	2	2	640,000		672,000
A193 Assistant/Head Clerk (BPS-16)		1			227,000
A594 Assistant Social Organizer (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		19			<u>2,568,000</u>
A01151 Total Basic Pay Other Staff		<u>19</u>			<u>2,568,000</u>
A006 Accounts Clerk (BPS-14)		1			146,000
S035 Senior Clerk (BPS-14)		2			365,000
D095 Divisional Head Draftsman (BPS-13)		1			172,000
S136 Sub Engineer (BPS-12)		5			790,000
J013 Junior Clerk (BPS-11)		3			250,000
D112 Driver (BPS-06)		3			383,000
C218 Chowkidar (Office) (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES			<u>1,265,000</u>	<u>285,000</u>	<u>4,668,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,263,000</u>	<u>285,000</u>	<u>4,568,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8482 XEN Peshawar-II PHE					
A01202 House Rent Allowance			88,000	40,000	571,000
A01203 Conveyance Allowance			32,000	15,000	737,000
A01217 Medical Allowance			27,000	10,000	424,000
A0121Q Audit and Accounts Allowance			59,000	25,000	1,000
A0122M Adhoc Relief Allowance 2016			105,000	25,000	458,000
A0122Y Ad-hoc Relief Allowance 2017			105,000	25,000	478,000
A01233 Unattractive Area Allowance			<u>18,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			18,000		1,000
A0123G Ad-hoc Relief Allowance-2018			105,000	25,000	350,000
A0123P Ad-hoc Relief Allowance 2019			105,000	20,000	348,000
A01264 Technical Allowance			619,000	100,000	1,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>50,000</u>
001 Medical Charges			1,000		50,000
A01278 Leave Salary			<u>1,000</u>		<u>50,000</u>
001 Leave Salary			1,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>333,000</u>	<u>68,000</u>	<u>774,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>4,000</u>	<u>108,000</u>
A03201 Postage and Telegraph			3,000	3,000	8,000
A03202 Telephone and Trunk Call			30,000	1,000	100,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03301 Gas					50,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			10,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>5,000</u>	<u>315,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8482 XEN Peshawar-II PHE					
A03805 Travelling Allowance			<u>50,000</u>		<u>100,000</u>
001 Travelling Allowance			50,000		100,000
A03807 P.O.L Charges A.planes			<u>100,000</u>		<u>200,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		200,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
001 Conveyance Charges			5,000	5,000	15,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>8,000</u>	<u>250,000</u>
A03901 Stationery			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001 Stationery			50,000	5,000	50,000
A03902 Printing and Publication			<u>5,000</u>	<u>1,000</u>	<u>50,000</u>
001 Printing and publication			5,000	1,000	50,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			20,000	1,000	100,000
A03970 Others			<u>10,000</u>	<u>1,000</u>	<u>50,000</u>
001 Others			10,000	1,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>103,000</u>	<u>5,000</u>	<u>281,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>2,000</u>	<u>150,000</u>
A09201 Hardware			<u>80,000</u>	<u>1,000</u>	<u>100,000</u>
001 Hardware			80,000	1,000	100,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8482 XEN Peshawar-II PHE					
A09203 I.T. Equipment			<u>20,000</u>	<u>1,000</u>	<u>50,000</u>
003 I.T. Equipment				1,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	1,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Furniture & Fixture			1,000	1,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>4,000</u>	<u>4,630,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Transport			1,000	1,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,500,000</u>
001 Machinery and Equipment			1,000	1,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			1,000	1,000	30,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8482 XEN Peshawar-II PHE					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>1,000</u>	<u>2,000,000</u>
A13370 Others			<u>20,000</u>	<u>1,000</u>	<u>2,000,000</u>
001 Others			20,000	1,000	2,000,000
XEN Peshawar-II PHE			3,088,000	562,000	16,232,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	196	10,285,039,000	10,266,142,000	571,376,000	14,913,540,000	15,484,916,000
TOTAL	196	10,285,039,000	10,266,142,000	571,376,000	14,913,540,000	15,484,916,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

	Rs	0
Charged:		
Voted:	15,484,916,000	
Total:	15,484,916,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	4,315,039,000	7,913,142,000	4,389,916,000
062206 ADMINISTRATION	5,970,000,000	2,353,000,000	11,095,000,000
TOTAL	10,285,039,000	10,266,142,000	15,484,916,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AD5201	WSSC Abbottabad	360,000,000	255,180,000	255,180,000
AD7021	Assistant Director LG&RD Abbottabad	1,000,000	2,450,000	2,935,000
BD7020	Assistant Director LG&RD Buner	1,160,000	4,045,000	2,935,000
BM7020	Assistant Director LG&RD Battagram	1,454,000	2,794,000	2,935,000
BU5281	WSSC Bannu	240,000,000	388,870,000	148,320,000
BU7022	Assistant Director LG&RD Bannu	1,166,000	2,885,000	2,735,000
CA7022	Asstt: Director LG&RD Charsadda	1,247,000	2,720,000	2,735,000
CL7025	Assistant Director LG&RD, Chitral	1,282,000	3,500,000	2,935,000
DA7024	Assistant Director LG&RD, Dir Lower	1,095,000	3,515,000	2,935,000
DI5311	WSSC Dera Ismail Khan	120,000,000	521,343,000	200,766,000
DI7025	Assistant Director LG&RD, D.I.Khan	1,164,000	2,330,000	2,735,000
DP7024	Assistant Director LG&RD Dir Upper	1,196,000	2,075,000	2,935,000
HG7021	Assistant Director LG&RD , Hangu	1,138,000	2,647,000	2,935,000
HR7020	Assistant Director LG&RD , Haripur	932,000	1,915,000	2,935,000
KD7018	Assistant Director LG&RD , Kohistan	1,488,000	3,405,000	2,935,000
KK7021	Assistant Director LG&RD , Karak	1,879,000	3,304,000	2,835,000
KT5301	WSSC Kohat	300,000,000	257,537,000	216,657,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
KT7025	Assistant Director LG&RD , Kohat	1,366,000	2,450,000	2,935,000
LK7019	Assistant Director LG&RD , Lakki Marwat	1,023,000	2,885,000	2,735,000
MA7025	Assistant Director LG&RD , Mansehra	1,269,000	3,877,000	3,085,000
MD7023	Assistant Director LG&RD , Malakand	1,331,000	2,978,000	2,935,000
MR5631	WSSC Mardan	240,000,000	760,219,000	356,640,000
MR7024	Assistant Director LG&RD , Mardan	1,454,000	3,515,000	2,735,000
NR7020	Assistant Director LG&RD , Nowshera	1,270,000	2,695,000	2,735,000
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa	42,592,000	55,761,000	47,032,000
PR5723	Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar	4,458,000	5,842,000	6,004,000
PR7032	Assistant Director LGE&RD , Peshawar	1,056,000	3,970,000	2,835,000
SH7019	Assistant Director LGE&RD , Shangla	1,495,000	2,160,000	2,685,000
SU7023	Assistant Director LGE&RD , Swabi	1,018,000	1,490,000	2,485,000
SW5236	WSSC Swat	160,000,000	242,437,000	242,437,000
SW7024	Assistant Director LGE&RD , Swat	1,421,000	3,819,000	3,135,000
TG7020	Assistant Director LGE&RD , Tor Ghar	1,256,000	3,435,000	2,985,000
TK7017	Assistant Director LGE&RD , Tank	1,814,000	3,410,000	2,935,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4035	Secretary LGE&RD Department	2,792,913,000	5,324,030,000	117,140,000
PR4036	Rural Works (Pakistan Academy)	18,460,000	18,460,000	18,460,000
PR4827	Lump Sum Allocation	5,970,000,000	2,353,000,000	11,095,000,000
CU4021	Assistant Director LG & RD Chitral Upper	1,672,000	4,010,000	3,335,000
KO4031	Assistant Director LG & RD Kohistan Lowe	1,313,000	2,755,000	3,135,000
PA4013	Assistant Director LG & RD Kolai Pallas	1,657,000	2,429,000	3,135,000
PR8659	WSSP Peshawar			2,700,000,000
TOTAL		10,285,039,000	10,266,142,000	15,484,916,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>201,318,000</u>	<u>157,272,000</u>	<u>571,376,000</u>
A011	PAY	<u>54,330,000</u>	<u>60,532,000</u>	<u>60,422,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>42,511,000</u>	<u>48,067,000</u>	<u>47,681,000</u>
A01101	Basic Pay Of Officer	42,179,000	47,280,000	46,894,000
A01102	Personal pay	203,000	642,000	642,000
A01103	Special Pay	89,000	89,000	89,000
A01105	Qualification Pay	40,000	56,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,819,000</u>	<u>12,465,000</u>	<u>12,741,000</u>
A01151	Basic Pay Other Staff	11,819,000	12,465,000	12,741,000
A012	ALLOWANCES	<u>146,988,000</u>	<u>96,740,000</u>	<u>510,954,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>133,099,000</u>	<u>77,831,000</u>	<u>489,819,000</u>
A01201	Senior Post Allowance	13,000	16,000	16,000
A01202	House Rent Allowance	5,051,000	5,789,000	5,942,000
A01203	Conveyance Allowance	4,824,000	4,900,000	5,251,000
A01204	Sumptuary Allowance	3,360,000	3,569,000	3,360,000
A01207	Washing Allowance	50,000	71,000	71,000
A01208	Dress Allowance	26,000	26,000	26,000
A0120D	Integrated Allowance	148,000	244,000	244,000
A0120E	Housing Subsidy Allowance	3,286,000	3,711,000	3,711,000
A0120N	Special allowances @ 30% of basic pay for Secretar	9,991,000	865,000	1,039,000
A01212	Telecommunication allowance		12,000	12,000
A01217	Medical Allowance	3,076,000	3,248,000	3,445,000
A0121Q	Audit and Accounts Allowance	213,000	220,000	220,000
A0121T	Adhoc Relief Allowance 2013	1,041,000	1,230,000	1,230,000
A01224	Entertainment Allowance	28,000	30,000	30,000
A01226	Computer Allowance	200,000	193,000	193,000
A01228	Orderly Allowance	131,000	174,000	174,000
A01229	Special compensatory allowance	20,000		
A0122C	Adhoc Relief Allowance - 2015	691,000	757,000	757,000
A0122M	Adhoc Releif Allowance 2016	3,875,000	4,165,000	4,414,000
A0122N	Special Conveyance Allowance to Disbalded Employees	61,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	5,266,000	5,923,000	6,172,000
A01233	Unattractive Area Allowance	15,000		
A01236	Deputation Allowance	552,000	511,000	511,000
A01238	Charge allowance	48,000	181,000	181,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0123E	Executive Allowance to PCS and PMS Officers (KP)	9,959,000	10,759,000	10,759,000
A0123G	Ad-hoc Relief Allowance-2018	5,307,000	6,064,000	6,313,000
A0123P	Ad-hoc Relief Allowance 2019	3,326,000	3,857,000	4,003,000
A0123U	Planning Performance Allowance		3,827,000	3,827,000
A0123V	Secretariat Performance Allowance		14,445,000	14,874,000
A01241	Utility allowance for electricity	213,000	248,000	248,000
A01250	Incentive Allowance	50,000	67,000	67,000
A01264	Technical Allowance	2,159,000	2,553,000	2,553,000
A01270	Other	70,119,000	104,000	410,104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>13,889,000</u>	<u>18,909,000</u>	<u>21,135,000</u>
A01271	Overtime Allowance	295,000	294,000	294,000
A01273	Honoraria	3,000		1,000
A01274	Medical Charges	148,000	170,000	1,600,000
A01277	Contingent Paid Staff	13,440,000	18,445,000	17,640,000
A01278	Leave Salary	3,000		1,600,000
A03	TOTAL OPERATING EXPENSES	<u>5,950,322,000</u>	<u>2,428,152,000</u>	<u>10,757,750,000</u>
A032	COMMUNICATIONS	<u>3,906,000</u>	<u>6,125,000</u>	<u>7,820,000</u>
A03201	Postage and Telegraph	224,000	310,000	270,000
A03202	Telephone and Trunk Call	3,682,000	5,815,000	7,550,000
A033	UTILITIES	<u>5,873,000</u>	<u>5,473,000</u>	<u>6,973,000</u>
A03301	Gas	903,000	1,301,000	1,110,000
A03303	Electricity	4,967,000	4,118,000	5,860,000
A03304	Hot and Cold Weather Charges	3,000	54,000	3,000
A034	OCCUPANCY COSTS	<u>261,000</u>	<u>362,000</u>	<u>252,000</u>
A03402	Rent for Office Building	261,000	362,000	252,000
A036	MOTOR VEHICLES	<u>672,000</u>	<u>883,000</u>	<u>3,000</u>
A03603	Registration	672,000	883,000	3,000
A038	TRAVEL & TRANSPORTATION	<u>10,995,000</u>	<u>23,097,000</u>	<u>20,426,000</u>
A03801	Training - domestic	1,000	1,000	1,000
A03805	Travelling Allowance	2,501,000	4,000,000	2,830,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A03806	Transportation of Goods	1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,434,000	18,949,000	17,490,000
A03808	Conveyance Charges	54,000	141,000	100,000
A03809	CNG Charges (Govt)	3,000	3,000	2,000
A03821	Training - domestic	1,000	2,000	2,000
A039	GENERAL	<u>5,928,615,000</u>	<u>2,392,212,000</u>	<u>10,722,276,000</u>
A03901	Stationery	2,777,000	6,162,000	5,200,000
A03902	Printing and Publication	2,109,000	3,999,000	3,220,000
A03905	Newspapers Periodicals and Books	1,622,000	1,818,000	1,830,000
A03906	Uniforms and Protective Clothing	302,000	302,000	295,000
A03907	Advertising & Publicity	1,008,000	2,656,000	3,020,000
A03913	Contribution & subscription	18,460,000	18,460,000	18,460,000
A03917	Law Charges	14,000	90,000	60,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03970	Others	5,902,322,000	2,358,724,000	10,690,190,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,840,000</u>	<u>3,531,000</u>	<u>6,100,000</u>
A041	PENSION	<u>3,840,000</u>	<u>3,531,000</u>	<u>6,100,000</u>
A04106	Reimbursement of medical charges to pensioners			100,000
A04114	Superannuation Encashment of L.P.R	3,840,000	3,531,000	6,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,122,440,000</u>	<u>7,626,787,000</u>	<u>4,122,400,000</u>
A052	GRANTS-DOMESTIC	<u>4,122,440,000</u>	<u>7,626,787,000</u>	<u>4,122,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,440,000	1,201,000	2,400,000
A05270	To Others	4,120,000,000	7,625,586,000	4,120,000,000
A06	TOTAL TRANSFERS	<u>1,154,000</u>	<u>6,100,000</u>	<u>6,470,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,154,000</u>	<u>6,100,000</u>	<u>6,470,000</u>
A06301	Entertainments & Gifts	1,154,000	6,100,000	6,470,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>266,000</u>	<u>30,082,000</u>	<u>6,660,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09201	Hardware	1,000	50,000	1,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>20,101,000</u>	<u>3,000</u>
A09501	Transport	3,000	20,101,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>252,000</u>	<u>4,067,000</u>	<u>4,053,000</u>
A09601	Plant and Machinery	252,000	4,067,000	4,053,000
A097	PURCHASE FURNITURE & FIXTURE	<u>10,000</u>	<u>5,864,000</u>	<u>2,603,000</u>
A09701	Furniture and fixtures	10,000	5,864,000	2,603,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,699,000</u>	<u>14,218,000</u>	<u>14,160,000</u>
A130	TRANSPORT	<u>3,956,000</u>	<u>8,680,000</u>	<u>8,560,000</u>
A13001	Transport	3,956,000	8,680,000	8,560,000
A131	MACHINERY AND EQUIPMENT	<u>1,126,000</u>	<u>3,315,000</u>	<u>3,280,000</u>
A13101	Machinery and Equipment	1,126,000	3,315,000	3,280,000
A132	FURNITURE AND FIXTURE	<u>617,000</u>	<u>2,023,000</u>	<u>2,220,000</u>
A13201	Furniture and Fixture	617,000	2,023,000	2,220,000
A133	BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>100,000</u>
A13301	Office Buildings		200,000	100,000
NET TOTAL		10,285,039,000	10,266,142,000	15,484,916,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	41	8		49	6,221,000
04	3			3	280,000
06	12	6		18	1,664,000
07	2			2	472,000
11	8	2		10	1,397,000
12	1			1	309,000
14	11	2		13	2,398,000
16	36	9		45	12,468,000
17	27	2		29	14,623,000
18	12	1		13	8,873,000
19	6	2		8	5,950,000
20	4	1		5	4,980,000
TOTAL	163	33		196	59,635,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
AD5201 WSSC Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>360,000,000</u>	<u>255,180,000</u>	<u>255,180,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>360,000,000</u>	<u>255,180,000</u>	<u>255,180,000</u>
A05270 To Others			<u>360,000,000</u>	<u>255,180,000</u>	<u>255,180,000</u>
001 To Others			360,000,000	255,180,000	255,180,000
WSSC Abbottabad			360,000,000	255,180,000	255,180,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
AD7021 Assistant Director LG&RD Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>630,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	630,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>277,000</u>	<u>960,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			23,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>400,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>131,000</u>	<u>400,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			131,000	400,000	500,000
A039 TOTAL GENERAL			<u>123,000</u>	<u>460,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			1,000	150,000	150,000
A03902 Printing and Publication			<u>9,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			9,000	100,000	100,000
A03905 Newspapers Periodicals and Books			100,000	60,000	60,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			2,000	50,000	100,000
A03970 Others			<u>11,000</u>	<u>100,000</u>	<u>150,000</u>
001 Others			11,000	100,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>100,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
AD7021 Assistant Director LG&RD Abbottabad					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>100,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>100,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	100,000	200,000
A09 TOTAL PHYSICAL ASSETS				<u>350,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>150,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>250,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>122,000</u>	<u>290,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>113,000</u>	<u>200,000</u>	<u>300,000</u>
A13001 Transport			<u>113,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transport			113,000	200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			2,000	50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>40,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			7,000	40,000	75,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
AD7021 Assistant Director LG&RD Abbottabad					
Assistant Director LG&RD Abbottabad			1,000,000	2,450,000	2,935,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BD7020 Assistant Director LG&RD Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>1,040,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>1,040,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>920,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	920,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>335,000</u>	<u>1,730,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>200,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			20,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>570,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>570,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	570,000	500,000
A039 TOTAL GENERAL			<u>185,000</u>	<u>960,000</u>	<u>560,000</u>
A03901 Stationery			<u>64,000</u>	<u>250,000</u>	<u>150,000</u>
001 Stationery			64,000	250,000	150,000
A03902 Printing and Publication			<u>36,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			36,000	150,000	100,000
A03905 Newspapers Periodicals and Books			6,000	60,000	60,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			2,000	100,000	100,000
A03970 Others			<u>77,000</u>	<u>400,000</u>	<u>150,000</u>
001 Others			77,000	400,000	150,000
A06 TOTAL TRANSFERS			<u>34,000</u>	<u>350,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BD7020 Assistant Director LG&RD Buner					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>350,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>34,000</u>	<u>350,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>400,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery				<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>250,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>191,000</u>	<u>525,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>182,000</u>	<u>350,000</u>	<u>300,000</u>
A13001 Transport			<u>182,000</u>	<u>350,000</u>	<u>300,000</u>
001 Transport			182,000	350,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			7,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>75,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			2,000	75,000	75,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BD7020	Assistant Director LG&RD Buner				
Assistant Director LG&RD Buner			1,160,000	4,045,000	2,935,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BM7020 Assistant Director LG&RD Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>939,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>939,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>309,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	309,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>630,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	630,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>569,000</u>	<u>1,130,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			18,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>301,000</u>	<u>470,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>301,000</u>	<u>470,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			301,000	470,000	500,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>560,000</u>	<u>560,000</u>
A03901 Stationery			<u>46,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			46,000	150,000	150,000
A03902 Printing and Publication			<u>29,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			29,000	100,000	100,000
A03905 Newspapers Periodicals and Books			100,000	60,000	60,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			2,000	100,000	100,000
A03970 Others			<u>73,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			73,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>87,000</u>	<u>200,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BM7020 Assistant Director LG&RD Battagram					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>87,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>87,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>150,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>198,000</u>	<u>375,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>176,000</u>	<u>200,000</u>	<u>300,000</u>
A13001 Transport			<u>176,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transport			176,000	200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			11,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>75,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			11,000	75,000	75,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BM7020	Assistant Director LG&RD Battagram				
Assistant Director LG&RD Battagram			1,454,000	2,794,000	2,935,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BU5281 WSSC Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>240,000,000</u>	<u>388,870,000</u>	<u>148,320,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>240,000,000</u>	<u>388,870,000</u>	<u>148,320,000</u>
A05270 To Others			<u>240,000,000</u>	<u>388,870,000</u>	<u>148,320,000</u>
001 To Others			240,000,000	388,870,000	148,320,000
WSSC Bannu			240,000,000	388,870,000	148,320,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BU7022 Assistant Director LG&RD Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>630,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	630,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>556,000</u>	<u>1,160,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>400,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	400,000	400,000
A039 TOTAL GENERAL			<u>355,000</u>	<u>560,000</u>	<u>560,000</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			100,000	60,000	60,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			2,000	100,000	100,000
A03970 Others			<u>3,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			3,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>200,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BU7022 Assistant Director LG&RD Bannu					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>400,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>250,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>250,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>375,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>3,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>3,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			3,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			2,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>75,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			2,000	75,000	75,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BU7022	Assistant Director LG&RD Bannu				
Assistant Director LG&RD Bannu			1,166,000	2,885,000	2,735,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CA7022 Asstt: Director LG&RD Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>630,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	630,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>539,000</u>	<u>1,070,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			5,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>313,000</u>	<u>500,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>313,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			313,000	500,000	400,000
A039 TOTAL GENERAL			<u>221,000</u>	<u>470,000</u>	<u>560,000</u>
A03901 Stationery			<u>49,000</u>	<u>120,000</u>	<u>150,000</u>
001 Stationery			49,000	120,000	150,000
A03902 Printing and Publication			<u>21,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			21,000	100,000	100,000
A03905 Newspapers Periodicals and Books			100,000	30,000	60,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			3,000	100,000	100,000
A03970 Others			<u>48,000</u>	<u>120,000</u>	<u>150,000</u>
001 Others			48,000	120,000	150,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>200,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CA7022 Asstt: Director LG&RD Charsadda					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>75,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>350,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery				<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>350,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>29,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>29,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			29,000	250,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			2,000	50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>50,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			2,000	50,000	75,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
CA7022	Asstt: Director LG&RD Charsadda				
Asstt: Director LG&RD Charsadda			1,247,000	2,720,000	2,735,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CL7025 Assistant Director LG&RD, Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>630,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	630,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>447,000</u>	<u>1,330,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>	<u>600,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>134,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			134,000	600,000	500,000
A039 TOTAL GENERAL			<u>113,000</u>	<u>630,000</u>	<u>560,000</u>
A03901 Stationery			<u>57,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			57,000	150,000	150,000
A03902 Printing and Publication			<u>23,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			23,000	150,000	100,000
A03905 Newspapers Periodicals and Books			3,000	50,000	60,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>80,000</u>	<u>100,000</u>
001 Advertising and Publicity			2,000	80,000	100,000
A03970 Others			<u>28,000</u>	<u>200,000</u>	<u>150,000</u>
001 Others			28,000	200,000	150,000
A06 TOTAL TRANSFERS			<u>21,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CL7025 Assistant Director LG&RD, Chitral					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>21,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>21,000</u>	<u>250,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>500,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	300,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>212,000</u>	<u>670,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>179,000</u>	<u>450,000</u>	<u>300,000</u>
A13001 Transport			<u>179,000</u>	<u>450,000</u>	<u>300,000</u>
001 Transport			179,000	450,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>31,000</u>	<u>120,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>31,000</u>	<u>120,000</u>	<u>100,000</u>
001 Machinery and Equipment			31,000	120,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>100,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			2,000	100,000	75,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
CL7025	Assistant Director LG&RD, Chitral				
Assistant Director LG&RD, Chitral			1,282,000	3,500,000	2,935,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DA7024 Assistant Director LG&RD, Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>780,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>780,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>660,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	660,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>470,000</u>	<u>1,410,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>200,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			13,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>600,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>38,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			38,000	600,000	500,000
A039 TOTAL GENERAL			<u>419,000</u>	<u>610,000</u>	<u>560,000</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>150,000</u>	<u>100,000</u>
001 Printing and publication			100,000	150,000	100,000
A03905 Newspapers Periodicals and Books			100,000	60,000	60,000
A03907 Advertising & Publicity			<u>13,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			13,000	50,000	100,000
A03970 Others			<u>56,000</u>	<u>200,000</u>	<u>150,000</u>
001 Others			56,000	200,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>200,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DA7024 Assistant Director LG&RD, Dir Lower					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>500,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>	<u>150,000</u>
A09601 Plant and Machinery				<u>250,000</u>	<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>250,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>625,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>19,000</u>	<u>450,000</u>	<u>300,000</u>
A13001 Transport			<u>19,000</u>	<u>450,000</u>	<u>300,000</u>
001 Transport			19,000	450,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			2,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>75,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			3,000	75,000	75,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
DA7024	Assistant Director LG&RD, Dir Lower				
Assistant Director LG&RD, Dir Lower			1,095,000	3,515,000	2,935,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DI5311 WSSC Dera Ismail Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>120,000,000</u>	<u>521,343,000</u>	<u>200,766,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>120,000,000</u>	<u>521,343,000</u>	<u>200,766,000</u>
A05270 To Others			<u>120,000,000</u>	<u>521,343,000</u>	<u>200,766,000</u>
001 To Others			120,000,000	521,343,000	200,766,000
WSSC Dera Ismail Khan			120,000,000	521,343,000	200,766,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DI7025 Assistant Director LG&RD, D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>630,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	630,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>556,000</u>	<u>1,060,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>400,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	400,000	400,000
A039 TOTAL GENERAL			<u>355,000</u>	<u>460,000</u>	<u>560,000</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			100,000	60,000	60,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			2,000	50,000	100,000
A03970 Others			<u>3,000</u>	<u>100,000</u>	<u>150,000</u>
001 Others			3,000	100,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>100,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DI7025 Assistant Director LG&RD, D.I.Khan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>100,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>100,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>220,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>150,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>120,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>120,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>200,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>3,000</u>	<u>100,000</u>	<u>200,000</u>
A13001 Transport			<u>3,000</u>	<u>100,000</u>	<u>200,000</u>
001 Transport			3,000	100,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			2,000	50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>50,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			2,000	50,000	75,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
DI7025	Assistant Director LG&RD, D.I.Khan				
Assistant Director LG&RD, D.I.Khan			1,164,000	2,330,000	2,735,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DP7024 Assistant Director LG&RD Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>815,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>815,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>155,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	155,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>660,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	660,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>827,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			18,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>427,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>	<u>427,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	427,000	500,000
A039 TOTAL GENERAL			<u>147,000</u>	<u>300,000</u>	<u>560,000</u>
A03901 Stationery			<u>30,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			30,000	150,000	150,000
A03902 Printing and Publication			<u>34,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			34,000	100,000	100,000
A03905 Newspapers Periodicals and Books			4,000		60,000
A03907 Advertising & Publicity			<u>3,000</u>		<u>100,000</u>
001 Advertising and Publicity			3,000		100,000
A03970 Others			<u>76,000</u>	<u>50,000</u>	<u>150,000</u>
001 Others			76,000	50,000	150,000
A06 TOTAL TRANSFERS			<u>48,000</u>	<u>100,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DP7024 Assistant Director LG&RD Dir Upper					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>48,000</u>	<u>100,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>48,000</u>	<u>100,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>333,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>233,000</u>	<u>300,000</u>
A13001 Transport			<u>100,000</u>	<u>233,000</u>	<u>300,000</u>
001 Transport			100,000	233,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>34,000</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			34,000	50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>50,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			7,000	50,000	75,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
DP7024	Assistant Director LG&RD Dir Upper				
Assistant Director LG&RD Dir Upper			1,196,000	2,075,000	2,935,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HG7021 Assistant Director LG&RD , Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>780,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>780,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>660,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	660,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>327,000</u>	<u>1,016,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			30,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>112,000</u>	<u>400,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>112,000</u>	<u>400,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			112,000	400,000	500,000
A039 TOTAL GENERAL			<u>185,000</u>	<u>516,000</u>	<u>560,000</u>
A03901 Stationery			<u>56,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			56,000	150,000	150,000
A03902 Printing and Publication			<u>56,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			56,000	100,000	100,000
A03905 Newspapers Periodicals and Books			14,000	60,000	60,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>56,000</u>	<u>100,000</u>
001 Advertising and Publicity			3,000	56,000	100,000
A03970 Others			<u>56,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			56,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>32,000</u>	<u>200,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HG7021 Assistant Director LG&RD , Hangu					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>32,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>350,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>150,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>250,000</u>	<u>100,000</u>
001 Furniture & Fixture				250,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>179,000</u>	<u>301,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>200,000</u>	<u>300,000</u>
A13001 Transport			<u>120,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transport			120,000	200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>51,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>51,000</u>	<u>100,000</u>
001 Machinery and Equipment			35,000	51,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>50,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			24,000	50,000	75,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HG7021 Assistant Director LG&RD , Hangu					
Assistant Director LG&RD , Hangu			1,138,000	2,647,000	2,935,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HR7020 Assistant Director LG&RD , Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>805,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>805,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>160,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	160,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>645,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	645,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>213,000</u>	<u>810,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			21,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>400,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>36,000</u>	<u>400,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			36,000	400,000	500,000
A039 TOTAL GENERAL			<u>156,000</u>	<u>310,000</u>	<u>560,000</u>
A03901 Stationery			<u>24,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			24,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>		<u>100,000</u>
001 Printing and publication			100,000		100,000
A03905 Newspapers Periodicals and Books			12,000	60,000	60,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			2,000	100,000	100,000
A03970 Others			<u>18,000</u>		<u>150,000</u>
001 Others			18,000		150,000
A06 TOTAL TRANSFERS			<u>4,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HR7020 Assistant Director LG&RD , Haripur					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>4,000</u>		<u>200,000</u>
A06301 Entertainments & Gifts			<u>4,000</u>		<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>100,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>113,000</u>	<u>200,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>105,000</u>	<u>200,000</u>	<u>300,000</u>
A13001 Transport			<u>105,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transport			105,000	200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>100,000</u>
001 Machinery and Equipment			6,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>75,000</u>
A13201 Furniture and Fixture			2,000		75,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
HR7020	Assistant Director LG&RD , Haripur				
Assistant Director LG&RD , Haripur			932,000	1,915,000	2,935,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KD7018 Assistant Director LG&RD , Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>630,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	630,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>597,000</u>	<u>1,430,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>500,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	500,000	500,000
A039 TOTAL GENERAL			<u>262,000</u>	<u>730,000</u>	<u>560,000</u>
A03901 Stationery			<u>90,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			90,000	200,000	150,000
A03902 Printing and Publication			<u>60,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			60,000	150,000	100,000
A03905 Newspapers Periodicals and Books			38,000	80,000	60,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			2,000	100,000	100,000
A03970 Others			<u>72,000</u>	<u>200,000</u>	<u>150,000</u>
001 Others			72,000	200,000	150,000
A06 TOTAL TRANSFERS			<u>75,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KD7018 Assistant Director LG&RD , Kohistan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>75,000</u>	<u>250,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>450,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>150,000</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>250,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>216,000</u>	<u>525,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>173,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>173,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			173,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>130,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>19,000</u>	<u>130,000</u>	<u>100,000</u>
001 Machinery and Equipment			19,000	130,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>95,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			24,000	95,000	75,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KD7018	Assistant Director LG&RD , Kohistan				
Assistant Director LG&RD , Kohistan			1,488,000	3,405,000	2,935,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KK7021 Assistant Director LG&RD , Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>769,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>769,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>649,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	649,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>816,000</u>	<u>1,310,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>59,000</u>	<u>200,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			59,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>261,000</u>	<u>400,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>261,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			261,000	400,000	400,000
A039 TOTAL GENERAL			<u>496,000</u>	<u>710,000</u>	<u>560,000</u>
A03901 Stationery			<u>113,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			113,000	150,000	150,000
A03902 Printing and Publication			<u>105,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			105,000	150,000	100,000
A03905 Newspapers Periodicals and Books			45,000	60,000	60,000
A03907 Advertising & Publicity			<u>105,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			105,000	100,000	100,000
A03970 Others			<u>128,000</u>	<u>250,000</u>	<u>150,000</u>
001 Others			128,000	250,000	150,000
A06 TOTAL TRANSFERS			<u>125,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KK7021 Assistant Director LG&RD , Karak					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>125,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>125,000</u>	<u>250,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>450,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>150,000</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>250,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>338,000</u>	<u>525,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>188,000</u>	<u>250,000</u>	<u>300,000</u>
A13001 Transport			<u>188,000</u>	<u>250,000</u>	<u>300,000</u>
001 Transport			188,000	250,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>150,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>150,000</u>	<u>100,000</u>
001 Machinery and Equipment			75,000	150,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>125,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			75,000	125,000	75,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KK7021	Assistant Director LG&RD , Karak				
Assistant Director LG&RD , Karak			1,879,000	3,304,000	2,835,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT5301 WSSC Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000,000</u>	<u>257,537,000</u>	<u>216,657,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000,000</u>	<u>257,537,000</u>	<u>216,657,000</u>
A05270 To Others			<u>300,000,000</u>	<u>257,537,000</u>	<u>216,657,000</u>
001 To Others			300,000,000	257,537,000	216,657,000
WSSC Kohat			300,000,000	257,537,000	216,657,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT7025 Assistant Director LG&RD , Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>630,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>630,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>		<u>120,000</u>
A01204 Sumptuary Allowance			120,000		120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>630,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	630,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>555,000</u>	<u>1,060,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			34,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>221,000</u>	<u>400,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>221,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			221,000	400,000	400,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>560,000</u>	<u>560,000</u>
A03901 Stationery			<u>90,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			90,000	150,000	150,000
A03902 Printing and Publication			<u>57,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			57,000	100,000	100,000
A03905 Newspapers Periodicals and Books			29,000	60,000	60,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			75,000	100,000	100,000
A03970 Others			<u>49,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			49,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>200,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT7025 Assistant Director LG&RD , Kohat					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>200,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>200,000</u>	<u>400,000</u>
001 Entertainment & Gifts				200,000	400,000
A09 TOTAL PHYSICAL ASSETS				<u>250,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>150,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>310,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>122,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>122,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			122,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>56,000</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			56,000	50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>60,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			32,000	60,000	75,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KT7025	Assistant Director LG&RD , Kohat				
Assistant Director LG&RD , Kohat			1,366,000	2,450,000	2,935,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LK7019 Assistant Director LG&RD , Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>630,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	630,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>411,000</u>	<u>1,160,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>400,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000	400,000	400,000
A039 TOTAL GENERAL			<u>207,000</u>	<u>560,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			1,000	150,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			1,000	100,000	100,000
A03905 Newspapers Periodicals and Books			100,000	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>5,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			5,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>200,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LK7019 Assistant Director LG&RD , Lakki Marwat					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>400,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery				<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>250,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>375,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>5,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			5,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			3,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>75,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			3,000	75,000	75,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				

LK7019 Assistant Director LG&RD , Lakki Marwat

	Rs	Rs	Rs
Assistant Director LG&RD , Lakki Marwat	1,023,000	2,885,000	2,735,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MA7025 Assistant Director LG&RD , Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>1,342,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>1,342,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>371,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	371,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>971,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	971,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>381,000</u>	<u>1,510,000</u>	<u>1,410,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>200,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			36,000	200,000	200,000
A033 TOTAL UTILITIES				<u>200,000</u>	<u>150,000</u>
A03301 Gas				100,000	50,000
A03303 Electricity				<u>100,000</u>	<u>100,000</u>
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>124,000</u>	<u>500,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>124,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			124,000	500,000	500,000
A039 TOTAL GENERAL			<u>221,000</u>	<u>610,000</u>	<u>560,000</u>
A03901 Stationery			<u>49,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			49,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			100,000	150,000	100,000
A03905 Newspapers Periodicals and Books			11,000	60,000	60,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>100,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MA7025 Assistant Director LG&RD , Mansehra					
001 Advertising and Publicity			3,000	100,000	100,000
A03970 Others			<u>58,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			58,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>250,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>75,000</u>	<u>250,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>400,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery				<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>250,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>213,000</u>	<u>375,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>153,000</u>	<u>200,000</u>	<u>300,000</u>
A13001 Transport			<u>153,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transport			153,000	200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>34,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			34,000	100,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MA7025 Assistant Director LG&RD , Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>75,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			26,000	75,000	75,000
Assistant Director LG&RD , Mansehra			1,269,000	3,877,000	3,085,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MD7023 Assistant Director LG&RD , Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>630,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	630,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>599,000</u>	<u>1,193,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			19,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>294,000</u>	<u>533,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>294,000</u>	<u>533,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			294,000	533,000	500,000
A039 TOTAL GENERAL			<u>286,000</u>	<u>560,000</u>	<u>560,000</u>
A03901 Stationery			<u>42,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			42,000	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			100,000	60,000	60,000
A03907 Advertising & Publicity			<u>21,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			21,000	100,000	100,000
A03970 Others			<u>23,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			23,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>25,000</u>	<u>200,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MD7023 Assistant Director LG&RD , Malakand					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>25,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>400,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery				<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>250,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>107,000</u>	<u>435,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>95,000</u>	<u>260,000</u>	<u>300,000</u>
A13001 Transport			<u>95,000</u>	<u>260,000</u>	<u>300,000</u>
001 Transport			95,000	260,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			10,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>75,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			2,000	75,000	75,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
MD7023	Assistant Director LG&RD , Malakand				
Assistant Director LG&RD , Malakand			1,331,000	2,978,000	2,935,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MR5631 WSSC Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>240,000,000</u>	<u>760,219,000</u>	<u>356,640,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>240,000,000</u>	<u>760,219,000</u>	<u>356,640,000</u>
A05270 To Others			<u>240,000,000</u>	<u>760,219,000</u>	<u>356,640,000</u>
001 To Others			240,000,000	760,219,000	356,640,000
WSSC Mardan			240,000,000	760,219,000	356,640,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MR7024 Assistant Director LG&RD , Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>530,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>530,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>50,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	50,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	480,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>654,000</u>	<u>1,510,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>109,000</u>	<u>500,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>109,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			109,000	500,000	400,000
A039 TOTAL GENERAL			<u>345,000</u>	<u>810,000</u>	<u>560,000</u>
A03901 Stationery			<u>90,000</u>	<u>300,000</u>	<u>150,000</u>
001 Stationery			90,000	300,000	150,000
A03902 Printing and Publication			<u>64,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			64,000	100,000	100,000
A03905 Newspapers Periodicals and Books			100,000	60,000	60,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			2,000	50,000	100,000
A03970 Others			<u>89,000</u>	<u>300,000</u>	<u>150,000</u>
001 Others			89,000	300,000	150,000
A06 TOTAL TRANSFERS			<u>65,000</u>	<u>350,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MR7024 Assistant Director LG&RD , Mardan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>350,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>65,000</u>	<u>350,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>300,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>150,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>250,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>135,000</u>	<u>825,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>450,000</u>	<u>200,000</u>
A13001 Transport			<u>40,000</u>	<u>450,000</u>	<u>200,000</u>
001 Transport			40,000	450,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
001 Machinery and Equipment			70,000	200,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>175,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			25,000	175,000	75,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MR7024 Assistant Director LG&RD , Mardan					
Assistant Director LG&RD , Mardan			1,454,000	3,515,000	2,735,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
NR7020 Assistant Director LG&RD , Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>821,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>821,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>701,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	701,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>634,000</u>	<u>1,074,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>84,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	84,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>141,000</u>	<u>400,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>141,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			141,000	400,000	400,000
A039 TOTAL GENERAL			<u>293,000</u>	<u>590,000</u>	<u>560,000</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>26,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			26,000	100,000	100,000
A03905 Newspapers Periodicals and Books			1,000	60,000	60,000
A03907 Advertising & Publicity			<u>113,000</u>	<u>180,000</u>	<u>100,000</u>
001 Advertising and Publicity			113,000	180,000	100,000
A03970 Others			<u>3,000</u>	<u>100,000</u>	<u>150,000</u>
001 Others			3,000	100,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>100,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
NR7020 Assistant Director LG&RD , Nowshera					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>100,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>100,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>350,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>150,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>350,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>30,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			30,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			3,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>50,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			2,000	50,000	75,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
NR7020	Assistant Director LG&RD , Nowshera				
Assistant Director LG&RD , Nowshera			1,270,000	2,695,000	2,735,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,334,000</u>	<u>40,459,000</u>	<u>38,667,000</u>
A011 TOTAL PAY	45	75	<u>17,573,000</u>	<u>22,425,000</u>	<u>19,408,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	40	<u>14,819,000</u>	<u>19,599,000</u>	<u>16,324,000</u>
A01101 Total Basic Pay Of Officer	27	40	<u>14,668,000</u>	<u>19,057,000</u>	<u>15,782,000</u>
C040 Chief Engineer (BPS-20)		1			70,000
D068 Director General (BPS-20)	1	1	1,354,000		1,422,000
D063 Director (BPS-19)	2	2	1,822,000		1,914,000
D113 Director M&E (BPS-19)		1			60,000
D154 Director Technical (BPS-19)	1	1	910,000		956,000
D028 Deputy Director (BPS-18)	4	4	3,554,000		3,732,000
D429 Deputy Director (Finance & Accounts) (BPS-18)	1	1	739,000		777,000
D467 Deputy Director Technical (BPS-18)	1	1	141,000		149,000
D624 Deputy Director (M&E) (BPS-18)		1			39,000
A007 Accounts Officer (BPS-17)	1	1	508,000		534,000
A079 Assistant Director (BPS-17)	6	6	1,976,000		2,076,000
A639 Assistant Director Technical (BPS-17)	1	2	592,000		654,000
A057 Assistant (BPS-16)	4	7	1,290,000		1,412,000
A875 Assistant (M&E) (BPS-16)		2			38,000
C082 Computer Operator (BPS-16)	4	7	1,290,000		1,412,000
S061 Senior Scale Stenographer (BPS-16)	1	2	492,000		537,000
A01102 Personal pay			141,000	527,000	527,000
A01105 Qualification Pay			10,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	18	35	<u>2,754,000</u>	<u>2,826,000</u>	<u>3,084,000</u>
A01151 Total Basic Pay Other Staff	18	35	<u>2,754,000</u>	<u>2,826,000</u>	<u>3,084,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
H021 Head Draftsman (BPS-14)		1			16,000
J024 Junior Scale Stenographer (BPS-14)					16,000
D105 Draftsman (BPS-12)	1	1	294,000		309,000
J013 Junior Clerk (BPS-11)					26,000
T029 Tracer (BPS-07)	1	1	229,000		241,000
D112 Driver (BPS-06)	5	10	568,000		651,000
C057 Chowkidar (BPS-03)	5	5	734,000		771,000
N005 Naib Qasid (BPS-03)	5	12	734,000		839,000
S162 Sweeper (BPS-03)	1	2	195,000		215,000
A012 TOTAL ALLOWANCES			<u>14,761,000</u>	<u>18,034,000</u>	<u>19,259,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,644,000</u>	<u>17,916,000</u>	<u>18,141,000</u>
A01202 House Rent Allowance			1,589,000	2,107,000	2,229,000
A01203 Conveyance Allowance			1,116,000	1,215,000	1,316,000
A01207 Washing Allowance			22,000	42,000	42,000
A01208 Dress Allowance			13,000	12,000	12,000
A0120D Integrated Allowance			22,000	90,000	90,000
A0120E Housing Subsidy Allowance			1,000,000	1,134,000	1,134,000
A0120N Special allowances @ 30% of basic pay for Secretar			291,000	24,000	29,000
A01217 Medical Allowance			944,000	1,082,000	1,126,000
A0121T Adhoc Relief Allowance 2013			354,000	468,000	468,000
A01224 Entertainment Allowance			6,000	7,000	7,000
A01226 Computer Allowance			72,000	75,000	75,000
A0122C Adhoc Relief Allowance - 2015			232,000	303,000	303,000
A0122M Adhoc Relief Allowance 2016			1,246,000	1,471,000	1,527,000
A0122Y Ad-hoc Relief Allowance 2017			1,706,000	2,279,000	2,335,000
A01233 Unattractive Area Allowance			15,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,066,000	1,098,000	1,098,000
A0123G Ad-hoc Relief Allowance-2018			1,706,000	2,279,000	2,335,000
A0123P Ad-hoc Relief Allowance 2019			1,085,000	1,354,000	1,410,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A0123V Secretariat Performance Allowance				271,000	
A01264 Technical Allowance			2,159,000	2,553,000	2,553,000
A01270 Other				<u>52,000</u>	<u>52,000</u>
001 Others					52,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>117,000</u>	<u>118,000</u>	<u>1,118,000</u>
A01271 Overtime Allowance			114,000	118,000	118,000
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>1,000</u>		<u>500,000</u>
001 Medical Charges			1,000		500,000
A01278 Leave Salary			<u>1,000</u>		<u>500,000</u>
001 Leave Salary			1,000		500,000
A03 TOTAL OPERATING EXPENSES			<u>4,097,000</u>	<u>6,381,000</u>	<u>4,661,000</u>
A032 TOTAL COMMUNICATIONS			<u>367,000</u>	<u>500,000</u>	<u>400,000</u>
A03201 Postage and Telegraph			200,000	200,000	200,000
A03202 Telephone and Trunk Call			167,000	300,000	200,000
A033 TOTAL UTILITIES			<u>923,000</u>	<u>1,123,000</u>	<u>1,551,000</u>
A03301 Gas				200,000	50,000
A03303 Electricity			<u>922,000</u>	<u>922,000</u>	<u>1,500,000</u>
001 Electricity			922,000	922,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			10,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>635,000</u>	<u>550,000</u>	<u>1,000</u>
A03603 Registration			635,000	550,000	1,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,751,000</u>	<u>3,103,000</u>	<u>2,053,000</u>
A03805 Travelling Allowance			<u>472,000</u>	<u>1,200,000</u>	<u>700,000</u>
001 Travelling Allowance			472,000	1,200,000	700,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,268,000</u>	<u>1,800,000</u>	<u>1,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,268,000	1,800,000	1,300,000
A03808 Conveyance Charges			<u>8,000</u>	<u>100,000</u>	<u>50,000</u>
001 Conveyance Charges			8,000	100,000	50,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A03821 Training - domestic			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>411,000</u>	<u>1,104,000</u>	<u>655,000</u>
A03901 Stationery			<u>93,000</u>	<u>500,000</u>	<u>200,000</u>
001 Stationery			93,000	500,000	200,000
A03902 Printing and Publication			<u>89,000</u>	<u>139,000</u>	<u>120,000</u>
001 Printing and publication			89,000	139,000	120,000
A03905 Newspapers Periodicals and Books			26,000	70,000	40,000
A03906 Uniforms and Protective Clothing			85,000	85,000	85,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			8,000	10,000	10,000
A03970 Others			<u>110,000</u>	<u>300,000</u>	<u>200,000</u>
001 Others			110,000	300,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,516,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>3,516,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,516,000	1,500,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>1,000</u>	<u>1,200,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,000	1,200,000
A06 TOTAL TRANSFERS			<u>36,000</u>	<u>150,000</u>	<u>70,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>36,000</u>	<u>150,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts			<u>36,000</u>	<u>150,000</u>	<u>70,000</u>
001 Entertainment & Gifts					70,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>6,760,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			1,000	50,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>6,500,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>6,500,000</u>	<u>1,000</u>
001 Transport			1,000	6,500,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>12,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>12,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			12,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	10,000	1,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>194,000</u>	<u>510,000</u>	<u>430,000</u>
A130 TOTAL TRANSPORT			<u>132,000</u>	<u>200,000</u>	<u>250,000</u>
A13001 Transport			<u>132,000</u>	<u>200,000</u>	<u>250,000</u>
001 Transport			132,000	200,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>61,000</u>	<u>100,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>61,000</u>	<u>100,000</u>	<u>70,000</u>
001 Machinery and Equipment			61,000	100,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	<u>100,000</u>
A13301 Office Buildings				<u>200,000</u>	<u>100,000</u>
001 Office Buildings				200,000	100,000
Director General Local Govt & Rural Development Khyber Pakhtunkhwa			42,592,000	55,761,000	47,032,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5723 Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,800,000</u>	<u>3,869,000</u>	<u>4,217,000</u>
A011 TOTAL PAY	13	13	<u>2,273,000</u>	<u>2,285,000</u>	<u>2,433,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,283,000</u>	<u>1,276,000</u>	<u>1,390,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,233,000</u>	<u>1,184,000</u>	<u>1,298,000</u>
S014 Secretary (BPS-18)	1	1	340,000		357,000
D497 Delimitation Officer (BPS-17)	1	1	218,000		230,000
S166 Superintendent (BPS-17)	1	1	223,000		235,000
A057 Assistant (BPS-16)	1	1	172,000		182,000
C082 Computer Operator (BPS-16)	2	2	280,000		294,000
A01102 Personal pay			50,000	92,000	92,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>990,000</u>	<u>1,009,000</u>	<u>1,043,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>990,000</u>	<u>1,009,000</u>	<u>1,043,000</u>
S035 Senior Clerk (BPS-14)	1	1	215,000		226,000
J013 Junior Clerk (BPS-11)	1	1	210,000		221,000
D112 Driver (BPS-06)	1	1	133,000		140,000
C057 Chowkidar (BPS-03)	1	1	101,000		107,000
N005 Naib Qasid (BPS-03)	2	2	201,000		212,000
S162 Sweeper (BPS-03)	1	1	130,000		137,000
A012 TOTAL ALLOWANCES			<u>1,527,000</u>	<u>1,584,000</u>	<u>1,784,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,524,000</u>	<u>1,584,000</u>	<u>1,584,000</u>
A01202 House Rent Allowance			164,000	167,000	167,000
A01203 Conveyance Allowance			143,000	146,000	146,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	12,000	12,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5723 Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar					
A0120E Housing Subsidy Allowance			222,000	229,000	229,000
A01217 Medical Allowance			158,000	162,000	162,000
A0121T Adhoc Relief Allowance 2013			38,000	39,000	39,000
A0122C Adhoc Relief Allowance - 2015			26,000	27,000	27,000
A0122M Adhoc Relief Allowance 2016			165,000	169,000	169,000
A0122Y Ad-hoc Relief Allowance 2017			216,000	229,000	229,000
A0123G Ad-hoc Relief Allowance-2018			216,000	229,000	229,000
A0123P Ad-hoc Relief Allowance 2019			156,000	165,000	165,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>200,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>1,000</u>		<u>100,000</u>
001 Medical Charges			1,000		100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>561,000</u>	<u>1,424,000</u>	<u>674,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>90,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	10,000	20,000
A03202 Telephone and Trunk Call			42,000	80,000	50,000
A033 TOTAL UTILITIES			<u>19,000</u>	<u>56,000</u>	<u>21,000</u>
A03301 Gas			15,000	1,000	10,000
A03303 Electricity			<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
001 Electricity			3,000	3,000	10,000
A03304 Hot and Cold Weather Charges			1,000	52,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>33,000</u>	<u>1,000</u>
A03603 Registration			5,000	33,000	1,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5723 Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>293,000</u>	<u>534,000</u>	<u>331,000</u>
A03805 Travelling Allowance			<u>111,000</u>	<u>300,000</u>	<u>130,000</u>
001 Travelling Allowance			111,000	300,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>172,000</u>	<u>229,000</u>	<u>190,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			172,000	229,000	190,000
A03808 Conveyance Charges			<u>8,000</u>	<u>3,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	3,000	10,000
A03809 CNG Charges (Govt)			2,000	2,000	1,000
A039 TOTAL GENERAL			<u>181,000</u>	<u>710,000</u>	<u>250,000</u>
A03901 Stationery			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
001 Stationery			42,000	42,000	50,000
A03902 Printing and Publication			<u>9,000</u>	<u>400,000</u>	<u>50,000</u>
001 Printing and publication			9,000	400,000	50,000
A03905 Newspapers Periodicals and Books			5,000	8,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>71,000</u>	<u>206,000</u>	<u>80,000</u>
001 Advertising and Publicity			71,000	206,000	80,000
A03917 Law Charges			10,000	10,000	10,000
A03970 Others			<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
001 Others			34,000	34,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>267,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>267,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				267,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>151,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5723 Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar					
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>94,000</u>	<u>131,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>52,000</u>	<u>62,000</u>	<u>60,000</u>
A13001 Transport			<u>52,000</u>	<u>62,000</u>	<u>60,000</u>
001 Transport			52,000	62,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>64,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>64,000</u>	<u>40,000</u>
001 Machinery and Equipment			27,000	64,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	5,000	10,000
Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar			4,458,000	5,842,000	6,004,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR7032 Assistant Director LGE&RD , Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>630,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	630,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>319,000</u>	<u>1,720,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>200,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			2,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>	<u>600,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>134,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			134,000	600,000	500,000
A039 TOTAL GENERAL			<u>183,000</u>	<u>920,000</u>	<u>560,000</u>
A03901 Stationery			<u>32,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			32,000	200,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
001 Printing and publication			100,000	110,000	100,000
A03905 Newspapers Periodicals and Books			8,000	60,000	60,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			3,000	200,000	100,000
A03970 Others			<u>40,000</u>	<u>350,000</u>	<u>150,000</u>
001 Others			40,000	350,000	150,000
A06 TOTAL TRANSFERS			<u>43,000</u>	<u>400,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR7032 Assistant Director LGE&RD , Peshawar					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>43,000</u>	<u>400,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>43,000</u>	<u>400,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>550,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>	<u>150,000</u>
A09601 Plant and Machinery				<u>250,000</u>	<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>94,000</u>	<u>550,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>87,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>87,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			87,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>150,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>150,000</u>	<u>100,000</u>
001 Machinery and Equipment			5,000	150,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>100,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			2,000	100,000	75,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR7032	Assistant Director LGE&RD , Peshawar				
Assistant Director LGE&RD , Peshawar			1,056,000	3,970,000	2,835,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH7019 Assistant Director LGE&RD , Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>630,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	630,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>588,000</u>	<u>1,010,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>200,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			22,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>267,000</u>	<u>500,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>267,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			267,000	500,000	500,000
A039 TOTAL GENERAL			<u>299,000</u>	<u>310,000</u>	<u>560,000</u>
A03901 Stationery			<u>75,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			75,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>		<u>100,000</u>
001 Printing and publication			100,000		100,000
A03905 Newspapers Periodicals and Books			6,000	60,000	60,000
A03907 Advertising & Publicity			<u>48,000</u>		<u>100,000</u>
001 Advertising and Publicity			48,000		100,000
A03970 Others			<u>70,000</u>	<u>100,000</u>	<u>150,000</u>
001 Others			70,000	100,000	150,000
A06 TOTAL TRANSFERS			<u>94,000</u>	<u>100,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH7019 Assistant Director LGE&RD , Shangla					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>94,000</u>	<u>100,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>94,000</u>	<u>100,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>213,000</u>	<u>300,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>175,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>175,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			175,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>36,000</u>		<u>100,000</u>
001 Machinery and Equipment			36,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>75,000</u>
A13201 Furniture and Fixture			2,000		75,000
Assistant Director LGE&RD , Shangla			1,495,000	2,160,000	2,685,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SU7023 Assistant Director LGE&RD , Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>630,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>630,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>		<u>120,000</u>
A01204 Sumptuary Allowance			120,000		120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>630,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	630,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>390,000</u>	<u>710,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			18,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>	<u>400,000</u>	<u>400,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>134,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			134,000	400,000	400,000
A039 TOTAL GENERAL			<u>238,000</u>	<u>210,000</u>	<u>560,000</u>
A03901 Stationery			<u>32,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			32,000	150,000	150,000
A03902 Printing and Publication			<u>1,000</u>		<u>100,000</u>
001 Printing and publication			1,000		100,000
A03905 Newspapers Periodicals and Books			100,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>100,000</u>
001 Advertising and Publicity			100,000		100,000
A03970 Others			<u>5,000</u>		<u>150,000</u>
001 Others			5,000		150,000
A06 TOTAL TRANSFERS			<u>1,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SU7023 Assistant Director LGE&RD , Swabi					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>200,000</u>
001 Entertainment & Gifts					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>150,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>21,000</u>	<u>150,000</u>	<u>200,000</u>
A13001 Transport			<u>21,000</u>	<u>150,000</u>	<u>200,000</u>
001 Transport			21,000	150,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>3,000</u>		<u>100,000</u>
001 Machinery and Equipment			3,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>		<u>75,000</u>
A13201 Furniture and Fixture			3,000		75,000
Assistant Director LGE&RD , Swabi			1,018,000	1,490,000	2,485,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW5236 WSSC Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>160,000,000</u>	<u>242,437,000</u>	<u>242,437,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>160,000,000</u>	<u>242,437,000</u>	<u>242,437,000</u>
A05270 To Others			<u>160,000,000</u>	<u>242,437,000</u>	<u>242,437,000</u>
001 To Others			160,000,000	242,437,000	242,437,000
WSSC Swat			160,000,000	242,437,000	242,437,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW7024 Assistant Director LGE&RD , Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>808,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>808,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>688,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	688,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>506,000</u>	<u>1,861,000</u>	<u>1,460,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>251,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			60,000	251,000	200,000
A033 TOTAL UTILITIES				<u>200,000</u>	<u>200,000</u>
A03303 Electricity				<u>200,000</u>	<u>200,000</u>
001 Electricity				200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>132,000</u>	<u>600,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>132,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			132,000	600,000	500,000
A039 TOTAL GENERAL			<u>314,000</u>	<u>810,000</u>	<u>560,000</u>
A03901 Stationery			<u>83,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			83,000	150,000	150,000
A03902 Printing and Publication			<u>75,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			75,000	100,000	100,000
A03905 Newspapers Periodicals and Books			14,000	60,000	60,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			75,000	200,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SW7024	Assistant Director LGE&RD , Swat				
A03970	Others		<u>67,000</u>	<u>300,000</u>	<u>150,000</u>
001	Others		67,000	300,000	150,000
A06	TOTAL TRANSFERS		<u>75,000</u>	<u>200,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>75,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		<u>75,000</u>	<u>200,000</u>	<u>200,000</u>
001	Entertainment & Gifts				200,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>250,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>
A09601	Plant and Machinery			<u>150,000</u>	<u>150,000</u>
001	Plant and Machinery				150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>250,000</u>	<u>100,000</u>
001	Furniture & Fixture				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>240,000</u>	<u>550,000</u>	<u>475,000</u>
A130	TOTAL TRANSPORT		<u>174,000</u>	<u>350,000</u>	<u>300,000</u>
A13001	Transport		<u>174,000</u>	<u>350,000</u>	<u>300,000</u>
001	Transport		174,000	350,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>28,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		28,000	100,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW7024 Assistant Director LGE&RD , Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>100,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			38,000	100,000	75,000
Assistant Director LGE&RD , Swat			1,421,000	3,819,000	3,135,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TG7020 Assistant Director LGE&RD , Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>825,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>825,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>124,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	124,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>701,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	701,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>425,000</u>	<u>1,410,000</u>	<u>1,310,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>200,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			24,000	200,000	200,000
A033 TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>
A03303 Electricity				<u>50,000</u>	<u>50,000</u>
001 Electricity					50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>139,000</u>	<u>500,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>139,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			139,000	500,000	500,000
A039 TOTAL GENERAL			<u>262,000</u>	<u>660,000</u>	<u>560,000</u>
A03901 Stationery			<u>17,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			17,000	200,000	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			100,000	60,000	60,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			3,000	100,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
TG7020	Assistant Director LGE&RD , Tor Ghar				
A03970	Others		<u>42,000</u>	<u>200,000</u>	<u>150,000</u>
001	Others		42,000	200,000	150,000
A06	TOTAL TRANSFERS		<u>28,000</u>	<u>250,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>28,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		<u>28,000</u>	<u>250,000</u>	<u>200,000</u>
001	Entertainment & Gifts				200,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>250,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>
A09601	Plant and Machinery			<u>150,000</u>	<u>150,000</u>
001	Plant and Machinery				150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>250,000</u>	<u>100,000</u>
001	Furniture & Fixture				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>203,000</u>	<u>550,000</u>	<u>475,000</u>
A130	TOTAL TRANSPORT		<u>151,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport		<u>151,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport		151,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>200,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>200,000</u>	<u>100,000</u>
001	Machinery and Equipment		2,000	200,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TG7020 Assistant Director LGE&RD , Tor Ghar					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			50,000	50,000	75,000
Assistant Director LGE&RD , Tor Ghar			1,256,000	3,435,000	2,985,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TK7017 Assistant Director LGE&RD , Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>630,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	630,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>931,000</u>	<u>1,460,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			21,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>338,000</u>	<u>600,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>338,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			338,000	600,000	500,000
A039 TOTAL GENERAL			<u>572,000</u>	<u>760,000</u>	<u>560,000</u>
A03901 Stationery			<u>113,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			113,000	200,000	150,000
A03902 Printing and Publication			<u>113,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			113,000	200,000	100,000
A03905 Newspapers Periodicals and Books			45,000	60,000	60,000
A03907 Advertising & Publicity			<u>113,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			113,000	100,000	100,000
A03970 Others			<u>188,000</u>	<u>200,000</u>	<u>150,000</u>
001 Others			188,000	200,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>200,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TK7017 Assistant Director LGE&RD , Tank					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>450,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>150,000</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>250,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>282,000</u>	<u>550,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>188,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>188,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			188,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>150,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>56,000</u>	<u>150,000</u>	<u>100,000</u>
001 Machinery and Equipment			56,000	150,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>100,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			38,000	100,000	75,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
TK7017	Assistant Director LGE&RD , Tank				
Assistant Director LGE&RD , Tank			1,814,000	3,410,000	2,935,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>78,384,000</u>	<u>90,930,000</u>	<u>97,492,000</u>
A011 TOTAL PAY	104	108	<u>34,484,000</u>	<u>35,822,000</u>	<u>38,581,000</u>
A011-1 TOTAL PAY OF OFFICERS	51	54	<u>26,409,000</u>	<u>27,192,000</u>	<u>29,967,000</u>
A01101 Total Basic Pay Of Officer	51	54	<u>26,278,000</u>	<u>27,039,000</u>	<u>29,814,000</u>
M243 Managing Director (BPS-20)		1			830,000
S014 Secretary (BPS-20)	1	1	1,341,000		1,409,000
S247 Special Secretary (BPS-20)	1	1	1,189,000		1,249,000
A018 Additional Secretary (BPS-19)	2	2	1,549,000		1,627,000
C049 Chief Planning Officer (BPS-19)	1	1	649,000		682,000
D428 Director (I.T) (BPS-19)		1			711,000
A166 Audit Officer (BPS-18)	1	1	429,000		451,000
D052 Deputy Secretary (BPS-18)	2	2	2,038,000		2,141,000
D401 Deputy Director - IT (BPS-18)	1	1	745,000		783,000
S058 Senior Planning Officer (BPS-18)	1	1	422,000		444,000
A513 Assistant Director (IT) (BPS-17)		1			461,000
P038 Planning Officer (BPS-17)	4	4	1,737,000		1,825,000
P075 Private Secretary (BPS-17)	1	2	774,000		1,500,000
P084 Programmer (BPS-17)	1	1	524,000		551,000
S022 Section Officer (BPS-17)	7	7	4,566,000		4,795,000
S166 Superintendent (BPS-17)	3	3	1,677,000		1,762,000
A057 Assistant (BPS-16)	13	13	5,174,000		5,433,000
A168 Auditor (BPS-16)	2	2	676,000		711,000
C082 Computer Operator (BPS-16)	5	5	1,130,000		1,187,000
P021 Personal Assistant (BPS-16)	1	2	208,000		500,000
P075 Private Secretary (BPS-16)	2		725,000		
S061 Senior Scale Stenographer (BPS-16)	2	2	725,000		762,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A01102 Personal pay			12,000	23,000	23,000
A01103 Special Pay			89,000	89,000	89,000
A01105 Qualification Pay			30,000	41,000	41,000
A011-2 TOTAL PAY OF OTHER STAFF	53	54	<u>8,075,000</u>	<u>8,630,000</u>	<u>8,614,000</u>
A01151 Total Basic Pay Other Staff	53	54	<u>8,075,000</u>	<u>8,630,000</u>	<u>8,614,000</u>
S035 Senior Clerk (BPS-14)	2	2	442,000		465,000
S115 Stenographer (BPS-14)	8	8	1,595,000		1,675,000
J013 Junior Clerk (BPS-11)	7	7	1,095,000		1,150,000
D482 Driver cum Supervisor (BPS-07)	1	1	219,000		231,000
D112 Driver (BPS-06)	5	6	509,000		663,000
S396 Senior Driver (BPS-06)	1	1	200,000		210,000
D006 Daftari (BPS-04)	1	1	116,000		123,000
Q004 Qasid (BPS-04)	2	2	149,000		157,000
C057 Chowkidar (BPS-03)	2	2	243,000		256,000
M010 Mali (BPS-03)	1	1	89,000		94,000
N005 Naib Qasid (BPS-03)	20	20	3,109,000		3,265,000
S162 Sweeper (BPS-03)	3	3	309,000		325,000
A012 TOTAL ALLOWANCES			<u>43,900,000</u>	<u>55,108,000</u>	<u>58,911,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,571,000</u>	<u>54,762,000</u>	<u>56,734,000</u>
A01201 Senior Post Allowance			13,000	16,000	16,000
A01202 House Rent Allowance			3,298,000	3,515,000	3,546,000
A01203 Conveyance Allowance			3,565,000	3,539,000	3,789,000
A01207 Washing Allowance			23,000	23,000	23,000
A01208 Dress Allowance			9,000	10,000	10,000
A0120D Integrated Allowance			115,000	142,000	142,000
A0120E Housing Subsidy Allowance			2,064,000	2,348,000	2,348,000
A0120N Special allowances @ 30% of basic pay for Secretar			9,700,000	841,000	1,010,000
A01212 Telecommunication allowance				12,000	12,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A01217 Medical Allowance			1,974,000	2,004,000	2,157,000
A0121Q Audit and Accounts Allowance			213,000	220,000	220,000
A0121T Adhoc Relief Allowance 2013			649,000	723,000	723,000
A01224 Entertainment Allowance			22,000	23,000	23,000
A01226 Computer Allowance			128,000	118,000	118,000
A01228 Orderly Allowance			131,000	174,000	174,000
A01229 Special compensatory allowance			20,000		
A0122C Adhoc Relief Allowance - 2015			433,000	427,000	427,000
A0122M Adhoc Relief Allowance 2016			2,464,000	2,525,000	2,718,000
A0122N Special Conveyance Allowance to Disabled Employees			61,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			3,344,000	3,415,000	3,608,000
A01236 Deputation Allowance			552,000	511,000	511,000
A01238 Charge allowance			48,000	181,000	181,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			8,893,000	9,661,000	9,661,000
A0123G Ad-hoc Relief Allowance-2018			3,385,000	3,556,000	3,749,000
A0123P Ad-hoc Relief Allowance 2019			2,085,000	2,338,000	2,428,000
A0123U Planning Performance Allowance				3,827,000	3,827,000
A0123V Secretariat Performance Allowance				14,174,000	14,874,000
A01241 Utility allowance for electricity			213,000	248,000	248,000
A01250 Incentive Allowance			<u>50,000</u>	<u>67,000</u>	<u>67,000</u>
001 Incentive Allowance			50,000	67,000	67,000
A01270 Other			<u>119,000</u>	<u>52,000</u>	<u>52,000</u>
001 Others			119,000	52,000	52,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>329,000</u>	<u>346,000</u>	<u>2,177,000</u>
A01271 Overtime Allowance			181,000	176,000	176,000
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			<u>146,000</u>	<u>170,000</u>	<u>1,000,000</u>
001 Medical Charges			146,000	170,000	1,000,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000,000</u>
001 Leave Salary			1,000		1,000,000
A03 TOTAL OPERATING EXPENSES			<u>12,922,000</u>	<u>14,346,000</u>	<u>13,925,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,203,000</u>	<u>1,500,000</u>	<u>1,750,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A03201 Postage and Telegraph			4,000	100,000	50,000
A03202 Telephone and Trunk Call			1,199,000	1,400,000	1,700,000
A033 TOTAL UTILITIES			<u>4,931,000</u>	<u>3,844,000</u>	<u>5,001,000</u>
A03301 Gas			888,000	1,000,000	1,000,000
A03303 Electricity			<u>4,042,000</u>	<u>2,843,000</u>	<u>4,000,000</u>
001 Electricity			4,042,000	2,843,000	4,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>32,000</u>	<u>300,000</u>	<u>1,000</u>
A03603 Registration			32,000	300,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,712,000</u>	<u>5,890,000</u>	<u>4,942,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Others					1,000
A03805 Travelling Allowance			<u>1,918,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 Travelling Allowance			1,918,000	2,500,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,755,000</u>	<u>3,350,000</u>	<u>2,900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,755,000	3,350,000	2,900,000
A03808 Conveyance Charges			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001 Conveyance Charges			38,000	38,000	40,000
A03821 Training - domestic				1,000	1,000
A039 TOTAL GENERAL			<u>2,044,000</u>	<u>2,812,000</u>	<u>2,231,000</u>
A03901 Stationery			<u>679,000</u>	<u>1,000,000</u>	<u>750,000</u>
001 Stationery			679,000	1,000,000	750,000
A03902 Printing and Publication			<u>185,000</u>	<u>500,000</u>	<u>250,000</u>
001 Printing and publication			185,000	500,000	250,000
A03905 Newspapers Periodicals and Books			94,000	150,000	100,000
A03906 Uniforms and Protective Clothing			207,000	207,000	200,000
A03907 Advertising & Publicity			<u>124,000</u>	<u>124,000</u>	<u>130,000</u>
001 Advertising and Publicity			124,000	124,000	130,000
A03917 Law Charges			4,000	80,000	50,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03970 Others			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001 Others			750,000	750,000	750,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>324,000</u>	<u>1,764,000</u>	<u>3,100,000</u>
A041 TOTAL PENSION			<u>324,000</u>	<u>1,764,000</u>	<u>3,100,000</u>
A04106 Reimbursement of medical charges to pensioners					100,000
A04114 Superannuation Encashment of L.P.R			324,000	1,764,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,700,040,000</u>	<u>5,201,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,700,040,000</u>	<u>5,201,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>40,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			40,000	1,200,000	1,200,000
A05270 To Others			<u>2,700,000,000</u>	<u>5,200,000,000</u>	
001 To Others				2,500,000,000	
268 G.I.A to WSSP			2,700,000,000	2,700,000,000	
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>500,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>500,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>500,000</u>	<u>200,000</u>
001 Entertainment & Gifts				500,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>13,602,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>13,600,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>13,600,000</u>	<u>1,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
001 Transport			1,000	13,600,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,180,000</u>	<u>1,688,000</u>	<u>1,220,000</u>
A130 TOTAL TRANSPORT			<u>725,000</u>	<u>925,000</u>	<u>750,000</u>
A13001 Transport			<u>725,000</u>	<u>925,000</u>	<u>750,000</u>
001 Transport			725,000	925,000	750,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>342,000</u>	<u>650,000</u>	<u>370,000</u>
A13101 Machinery and Equipment			<u>342,000</u>	<u>650,000</u>	<u>370,000</u>
001 Machinery and Equipment			342,000	650,000	370,000
A132 TOTAL FURNITURE AND FIXTURE			<u>113,000</u>	<u>113,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			113,000	113,000	100,000
Secretary LGE&RD Department			2,792,913,000	5,324,030,000	117,140,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4036 Rural Works (Pakistan Academy)					
A03 TOTAL OPERATING EXPENSES			<u>18,460,000</u>	<u>18,460,000</u>	<u>18,460,000</u>
A039 TOTAL GENERAL			<u>18,460,000</u>	<u>18,460,000</u>	<u>18,460,000</u>
A03913 Contribution & subscription			<u>18,460,000</u>	<u>18,460,000</u>	<u>18,460,000</u>
001 Contribution & subscription			18,460,000	18,460,000	18,460,000
Rural Works (Pakistan Academy)			18,460,000	18,460,000	18,460,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CU4021 Assistant Director LG & RD Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>630,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	630,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>790,000</u>	<u>1,660,000</u>	<u>1,510,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	100,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>360,000</u>	<u>250,000</u>
A03402 Rent for Office Building			250,000	360,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>98,000</u>	<u>600,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>98,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			98,000	600,000	500,000
A039 TOTAL GENERAL			<u>242,000</u>	<u>600,000</u>	<u>560,000</u>
A03901 Stationery			<u>35,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			35,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			100,000	150,000	100,000
A03905 Newspapers Periodicals and Books			100,000	50,000	60,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			2,000	100,000	100,000
A03970 Others			<u>5,000</u>	<u>150,000</u>	<u>150,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CU4021 Assistant Director LG & RD Chitral Upper					
001 Others			5,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts			1,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>51,000</u>	<u>700,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>300,000</u>	<u>300,000</u>
001 Plant and Machinery			49,000	300,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>400,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>400,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	400,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>700,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>450,000</u>	<u>300,000</u>
A13001 Transport			<u>100,000</u>	<u>450,000</u>	<u>300,000</u>
001 Transport			100,000	450,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001 Machinery and Equipment			80,000	150,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CU4021 Assistant Director LG & RD Chitral Upper					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			50,000	100,000	75,000
Assistant Director LG & RD Chitral Upper			1,672,000	4,010,000	3,335,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KO4031 Assistant Director LG & RD Kohistan Lowe					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>630,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	630,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>402,000</u>	<u>1,030,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			31,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>470,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>470,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	470,000	500,000
A039 TOTAL GENERAL			<u>236,000</u>	<u>460,000</u>	<u>560,000</u>
A03901 Stationery			<u>84,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			84,000	150,000	150,000
A03902 Printing and Publication			<u>56,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			56,000	100,000	100,000
A03905 Newspapers Periodicals and Books			34,000	60,000	60,000
A03907 Advertising & Publicity			<u>2,000</u>		<u>100,000</u>
001 Advertising and Publicity			2,000		100,000
A03970 Others			<u>60,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			60,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>66,000</u>	<u>200,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KO4031 Assistant Director LG & RD Kohistan Lowe					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>66,000</u>	<u>200,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>66,000</u>	<u>200,000</u>	<u>400,000</u>
001 Entertainment & Gifts			1,000	200,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>400,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			100,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>250,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>250,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	250,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>144,000</u>	<u>375,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>250,000</u>	<u>300,000</u>
A13001 Transport			<u>140,000</u>	<u>250,000</u>	<u>300,000</u>
001 Transport			140,000	250,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			2,000	50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>75,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			2,000	75,000	75,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KO4031 Assistant Director LG & RD Kohistan Lowe					
Assistant Director LG & RD Kohistan Lowe			1,313,000	2,755,000	3,135,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PA4013 Assistant Director LG & RD Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>630,000</u>	<u>630,000</u>
A01277 Contingent Paid Staff			480,000	630,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>590,000</u>	<u>930,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>		<u>200,000</u>
A03202 Telephone and Trunk Call			200,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>500,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>136,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			136,000	500,000	500,000
A039 TOTAL GENERAL			<u>254,000</u>	<u>430,000</u>	<u>560,000</u>
A03901 Stationery			<u>90,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			90,000	150,000	150,000
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			27,000	60,000	60,000
A03907 Advertising & Publicity			<u>2,000</u>		<u>100,000</u>
001 Advertising and Publicity			2,000		100,000
A03970 Others			<u>75,000</u>	<u>120,000</u>	<u>150,000</u>
001 Others			75,000	120,000	150,000
A06 TOTAL TRANSFERS			<u>76,000</u>	<u>200,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PA4013 Assistant Director LG & RD Kolai Pallas					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>76,000</u>	<u>200,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>76,000</u>	<u>200,000</u>	<u>400,000</u>
001 Entertainment & Gifts			1,000	200,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>85,000</u>	<u>349,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>84,000</u>	<u>116,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>84,000</u>	<u>116,000</u>	<u>150,000</u>
001 Plant and Machinery			84,000	116,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>233,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>233,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	233,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>306,000</u>	<u>200,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>176,000</u>	<u>200,000</u>	<u>300,000</u>
A13001 Transport			<u>176,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transport			176,000	200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>80,000</u>		<u>100,000</u>
001 Machinery and Equipment			80,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		<u>75,000</u>
A13201 Furniture and Fixture			50,000		75,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PA4013	Assistant Director LG & RD Kolai Pallas				
Assistant Director LG & RD Kolai Pallas			1,657,000	2,429,000	3,135,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8659 WSSP Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,700,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,700,000,000</u>
A05270 To Others					<u>2,700,000,000</u>
268 G.I.A to WSSP					2,700,000,000
WSSP Peshawar					2,700,000,000

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PR4827 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>70,000,000</u>		<u>410,000,000</u>
A012 TOTAL ALLOWANCES			<u>70,000,000</u>		<u>410,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>70,000,000</u>		<u>410,000,000</u>
A01270 Other			<u>70,000,000</u>		<u>410,000,000</u>
086 L.S. for Pay increase					410,000,000
094 Contingency at the Disposal of FD			70,000,000		
A03 TOTAL OPERATING EXPENSES			<u>5,900,000,000</u>	<u>2,353,000,000</u>	<u>10,685,000,000</u>
A039 TOTAL GENERAL			<u>5,900,000,000</u>	<u>2,353,000,000</u>	<u>10,685,000,000</u>
A03970 Others			<u>5,900,000,000</u>	<u>2,353,000,000</u>	<u>10,685,000,000</u>
037 L.S. at the disposal of F.D.				134,000,000	100,000,000
206 Lumpsum at the Disposal of Administrative Department			900,000,000		
218 LS for Service Delivery Improvement grants for Autonomous bodies/ABS under Local Govt. Department at disposal of FD			2,000,000,000	219,000,000	
220 LS for Investment in Urban Development at disposal of FD			3,000,000,000	2,000,000,000	
259 Lumpsum for Local Govt. Elections at the Disposal of FD					1,000,000,000
260 Lumpsum for Operational Expenditure of TMAs					1,500,000,000
261 Lumpsum for Grants to Other Development Authorities at the Disposal of FD					1,000,000,000
263 Lumpsum for Hiring of Janitors through Outsourcing at the Disposal of FD					2,000,000,000
264 Lumpsum for MoU with NADRA at the Disposal of FD					85,000,000
303 Grant to PDA to Payback Arrears					4,000,000,000
304 Lumpsum for WSSP & WSSCs					1,000,000,000
Lump Sum Allocation			5,970,000,000	2,353,000,000	11,095,000,000

**NC21023 (018)
AGRICULTURE
BUDGET ESTIMATES 2021-2022**

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,496	2,044,743,000	3,195,343,000	2,224,567,000	1,704,822,000	3,929,389,000
TOTAL	3,496	2,044,743,000	3,195,343,000	2,224,567,000	1,704,822,000	3,929,389,000

**NC21023 (018)
AGRICULTURE**

	Rs
Charged:	0
Voted:	3,929,389,000
Total:	3,929,389,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042101	ADMINISTRATION/LAND COMMISSION	409,420,000	832,763,000
			1,338,444,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE	1,306,765,000	1,347,441,000
			1,376,101,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	287,907,000	973,182,000
			1,169,648,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	40,651,000	41,957,000
			45,196,000
TOTAL		2,044,743,000	3,195,343,000
			3,929,389,000

**NC21023 (018)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
PR5724	Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)	167,306,000	145,122,000	178,350,000
AD4256	Statistical Officer Crop Reporting Services Abbottabad	10,155,000	11,859,000	13,111,000
AD4310	Hazara Agriculture Research Station Abbottabad	46,522,000	54,360,000	34,762,000
BD4105	Statistical Officer Crop Reporting Services Buner	4,829,000	5,528,000	7,079,000
BM4017	Statistical Officer Crop Reporting Services Battagram	3,668,000	3,825,000	4,535,000
BU4339	Assistant Agricultural Engineer Bannu	27,001,000	25,112,000	28,150,000
BU4120	Statistical Officer Crop Reporting Services Bannu	9,049,000	5,983,000	8,280,000
BU4370	Director Agriculture Research Station Serai Naurang Bannu	32,734,000	31,763,000	33,804,000
CA4140	Statistical Officer Crop Reporting Services Charsadda	8,599,000	9,857,000	11,739,000
BD5102	Agriculture Research Station Buner	13,450,000	16,047,000	16,236,000
BU4432	Agriculture Reseach Station Bannu	18,565,000	18,674,000	18,782,000
HR4339	Agricultural Engineering Office Haripur	15,564,000	16,111,000	16,456,000
KT4421	Agricultural Engineering Office Kohat	25,975,000	24,778,000	25,489,000
MD4280	Agriculture Engineering Office, Malakand at Batkhela	18,615,000	20,887,000	20,675,000
MR4382	Agricultural Engineer Mardan	18,805,000	20,349,000	20,333,000
PR4377	Directorate of Agriculture Engineering	17,112,000	18,538,000	22,174,000

**NC21023 (018)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.	57,669,000	65,307,000	65,967,000
PR5725	Director Soil Survey Khyber Pakhtunkhwa	8,520,000	9,000,000	11,016,000
PR5844	Lump Sum Allocation	160,000,000	590,001,000	1,062,000,000
CL4169	Agriculture Research Station Chitral	18,789,000	19,502,000	19,974,000
CL4025	Statistical Officer Crop Reporting Services District Chitral	4,626,000	5,427,000	6,256,000
CL4252	Assistant Agricultural Engineer Chitral	12,954,000	15,654,000	15,450,000
DA4156	Statistical Officer Crop Reporting Services Dir Lower	6,323,000	5,870,000	6,650,000
DI4213	Assistant Agricultural Engineer D I Khan	55,384,000	59,255,000	57,909,000
DI4209	Statistical Officer Crop Reporting Services D I Khan	11,355,000	13,495,000	14,270,000
DI4310	Agriculture Research Institute D I Khan	95,786,000	96,631,000	96,077,000
DP4086	Statistical Officer Crop Reporting Services Dir Upper	5,038,000	4,337,000	5,400,000
HG4079	Statistical Officer Crop Reporting Services Hangu	4,493,000	4,156,000	4,878,000
HR4231	Statistical Officer Crop Reporting Services Haripur	6,496,000	6,172,000	7,006,000
KD4060	Statistical Officer Crop Reporting Services Kohistan	3,491,000	3,574,000	5,027,000
KK4016	Statistical Officer Crop Reporting Services Karak	8,070,000	8,139,000	9,186,000

**NC21023 (018)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
KK4209	Agriculture Reseach Station Ahmad Wala Karak	27,117,000	27,914,000	28,588,000
KT4227	Statistical Officer Crop Reporting Services Kohat	9,564,000	6,291,000	7,987,000
KT4371	Agriculture Reseach Station Kohat	26,137,000	27,538,000	27,509,000
LK4021	Statistical Officer Crop Reporting Services Lakki	7,457,000	6,950,000	8,582,000
MA4256	Assistant Agricultural Engineer Mansehra	12,049,000	12,467,000	13,305,000
MA4213	Statistical Officer Crop Reporting Services Mansehra	12,096,000	9,927,000	10,587,000
MA4293	Agriculture Research Station Baffa Mansehra	47,558,000	45,701,000	49,994,000
MD4155	Statistical Officer Crop Reporting Services Malakand	6,758,000	6,560,000	6,831,000
MR4233	Statistical Officer Crop Reporting Services Mardan	11,122,000	12,271,000	12,794,000
MR4372	Director Sugar Crops Research Institute Mardan	65,472,000	62,870,000	66,319,000
NR4152	Statistical Officer Crop Reporting Services Nowshera	6,805,000	8,127,000	7,634,000
NR4224	Cereal Crops Research Institute Pirsabak Nowshera	88,567,000	90,433,000	93,127,000
PR4301	Agriculture Services Academy	40,651,000	41,957,000	45,196,000
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)	82,114,000	97,640,000	98,094,000
PR4392	Director General OFWM	40,017,000	41,055,000	41,512,000
DI4217	Training Centre OFWM	19,100,000	18,327,000	19,432,000

**NC21023 (018)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
PR4387	Directorate of Soil Conservation	24,122,000	25,462,000	26,134,000
PR4374	Directorate General Agriculture Extension	55,840,000	737,560,000	906,779,000
PR4385	Director Field Operation	7,565,000	8,701,000	9,081,000
PR4380	Bureau of Agriculture Information	33,221,000	39,820,000	36,676,000
PR4910	Statistical Officer Crop Reporting Services Peshawar	8,847,000	9,473,000	10,917,000
PR4378	Crop Reporting Services Headquarter Peshawar	17,930,000	17,159,000	21,696,000
PR4737	Agriculture Research Institute Tarnab Peshawar	220,338,000	216,946,000	228,587,000
CA4289	Agriculture Research Station Charsadda	13,173,000	15,083,000	16,416,000
PR4736	Director General Agriculture Research Peshawar	41,667,000	44,380,000	48,171,000
PR4813	Outreach Agriculture University Peshawar	26,206,000	26,031,000	26,458,000
PR4390	Assistant Agricultural Engineer Tarnab Peshawar	37,279,000	39,000,000	39,037,000
SH4157	Statistical Officer Crop Reporting Services Shangla	1,967,000	1,350,000	2,472,000
SU4174	Statistical Officer Crop Reporting Services Swabi	8,599,000	8,540,000	9,782,000
SW4260	Assistant Agricultural Engineer Swat	26,057,000	28,608,000	32,235,000
SW4254	Statistical Officer Crop Reporting Services Swat	6,897,000	4,472,000	6,354,000
SW4428	Agriculture Research Institute Mingora Swat	87,280,000	90,103,000	92,430,000

NC21023 (018)
AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
TK4027	Statistical Officer Crop Reporting Services Tank	7,047,000	7,759,000	8,059,000
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi	21,181,000	23,555,000	23,593,000
TOTAL		2,044,743,000	3,195,343,000	3,929,389,000

**NC21023 (018)
AGRICULTURE**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,715,762,000</u>	<u>1,639,183,000</u>	<u>2,224,567,000</u>
A011	PAY	<u>967,717,000</u>	<u>938,231,000</u>	<u>1,012,267,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>410,189,000</u>	<u>425,470,000</u>	<u>424,591,000</u>
A01101	Basic Pay Of Officer	406,230,000	421,082,000	420,262,000
A01102	Personal pay	3,847,000	4,238,000	4,179,000
A01103	Special Pay	67,000	70,000	70,000
A01105	Qualification Pay	45,000	80,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>557,528,000</u>	<u>512,761,000</u>	<u>587,676,000</u>
A01151	Basic Pay Other Staff	556,434,000	511,759,000	586,635,000
A01152	Personal pay	1,094,000	988,000	1,027,000
A01155	Qualification Pay		14,000	14,000
A012	ALLOWANCES	<u>748,045,000</u>	<u>700,952,000</u>	<u>1,212,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>672,650,000</u>	<u>644,927,000</u>	<u>1,156,116,000</u>
A01201	Senior Post Allowance	91,000	92,000	92,000
A01202	House Rent Allowance	78,076,000	77,251,000	76,436,000
A01203	Conveyance Allowance	86,903,000	83,576,000	81,930,000
A01205	Dearness Allowance	10,000	1,000	1,000
A01207	Washing Allowance	678,000	637,000	863,000
A01208	Dress Allowance	511,000	536,000	579,000
A01209	Special Additional Allowance	18,000	1,000	1,000
A0120D	Integrated Allowance	1,174,000	1,263,000	1,612,000
A0120E	Housing Subsidy Allowance	3,733,000	3,987,000	4,284,000
A0120N	Special allowances @ 30% of basic pay for Secretar	9,972,000	580,000	696,000
A0120X	Adhoc Allowance - 2010		11,319,000	11,319,000
A01210	Risk Allowance		24,000	24,000
A01216	Qualification Allowance	107,000	120,000	120,000
A01217	Medical Allowance	58,296,000	59,424,000	58,103,000
A0121A	Ad - hoc Allowance - 2011		1,965,000	1,965,000
A0121M	Adhoc Relief Allowance - 2012		4,521,000	4,521,000
A0121Q	Audit and Accounts Allowance	237,000	275,000	275,000
A0121T	Adhoc Relief Allowance 2013	19,052,000	18,872,000	18,892,000
A0121Z	Adhoc Relief Allowance-2014	20,000	966,000	966,000
A01224	Entertainment Allowance	289,000	215,000	222,000
A01225	Instruction Allowance	548,000	483,000	483,000
A01226	Computer Allowance	205,000	453,000	453,000
A01228	Orderly Allowance	326,000	336,000	336,000

NC21023 (018)
AGRICULTURE

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01229 Special compensatory allowance	47,000	42,000	42,000
A0122C Adhoc Relief Allowance - 2015	13,232,000	12,073,000	12,083,000
A0122M Adhoc Relief Allowance 2016	71,410,000	66,516,000	67,162,000
A0122N Special Conveyance Allowance to Disabled Employees	811,000	1,021,000	1,021,000
A0122Y Ad-hoc Relief Allowance 2017	93,709,000	91,304,000	91,650,000
A01233 Unattractive Area Allowance	5,261,000	5,509,000	5,509,000
A01236 Deputation Allowance	10,000	1,641,000	1,641,000
A01238 Charge allowance	588,000	79,000	79,000
A01239 Special allowance	20,000	118,000	118,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	7,416,000	6,645,000	6,645,000
A0123G Ad-hoc Relief Allowance-2018	91,988,000	91,845,000	92,201,000
A0123P Ad-hoc Relief Allowance 2019	73,293,000	74,678,000	75,234,000
A0123U Planning Performance Allowance		1,927,000	1,927,000
A0123V Secretariat Performance Allowance		14,640,000	14,640,000
A01241 Utility allowance for electricity	465,000	490,000	490,000
A01243 Special travelling allowance	364,000	121,000	121,000
A01244 Adhoc relief		10,000	10,000
A01250 Incentive Allowance	154,000	214,000	214,000
A01253 Science Teaching Allowance	72,000	34,000	34,000
A01270 Other	53,564,000	9,123,000	521,122,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>75,395,000</u>	<u>56,025,000</u>	<u>56,184,000</u>
A01271 Overtime Allowance	96,000	128,000	128,000
A01273 Honoraria	1,000	1,000	1,000
A01274 Medical Charges	263,000	1,397,000	1,397,000
A01277 Contingent Paid Staff	45,003,000	46,058,000	46,217,000
A01278 Leave Salary	29,532,000	7,886,000	7,886,000
A01284 Firewood Allowance	500,000	555,000	555,000
A03 TOTAL OPERATING EXPENSES	<u>252,606,000</u>	<u>755,063,000</u>	<u>715,461,000</u>
A032 COMMUNICATIONS	<u>12,957,000</u>	<u>15,809,000</u>	<u>15,750,000</u>
A03201 Postage and Telegraph	434,000	557,000	735,000
A03202 Telephone and Trunk Call	2,523,000	5,252,000	5,302,000
A03270 Others	10,000,000	10,000,000	9,713,000
A033 UTILITIES	<u>20,616,000</u>	<u>27,970,000</u>	<u>25,209,000</u>
A03301 Gas	3,523,000	4,142,000	4,392,000
A03302 Water	24,000	17,000	17,000

NC21023 (018)
AGRICULTURE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03303	Electricity	16,537,000	19,262,000	20,560,000
A03304	Hot and Cold Weather Charges	532,000	4,549,000	240,000
A034	OCCUPANCY COSTS	<u>2,664,000</u>	<u>2,721,000</u>	<u>2,741,000</u>
A03402	Rent for Office Building	2,170,000	2,171,000	2,171,000
A03407	Rates and Taxes	494,000	550,000	570,000
A035	OPERATING LEASES	<u>640,000</u>	<u>570,000</u>	<u>676,000</u>
A03570	Others	640,000	570,000	676,000
A036	MOTOR VEHICLES	<u>750,000</u>	<u>692,000</u>	<u>726,000</u>
A03603	Registration	750,000	692,000	726,000
A038	TRAVEL & TRANSPORTATION	<u>66,807,000</u>	<u>82,739,000</u>	<u>82,724,000</u>
A03805	Travelling Allowance	12,757,000	17,035,000	16,884,000
A03806	Transportation of Goods	28,000	193,000	134,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	28,928,000	34,022,000	34,789,000
A03808	Conveyance Charges	103,000	181,000	210,000
A03809	CNG Charges (Govt)	49,000	8,000	583,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	24,942,000	31,300,000	30,124,000
A039	GENERAL	<u>148,172,000</u>	<u>624,562,000</u>	<u>587,635,000</u>
A03901	Stationery	2,685,000	3,964,000	4,072,000
A03902	Printing and Publication	4,710,000	4,829,000	4,734,000
A03905	Newspapers Periodicals and Books	264,000	395,000	515,000
A03906	Uniforms and Protective Clothing	498,000	511,000	606,000
A03907	Advertising & Publicity	1,469,000	2,276,000	2,406,000
A03917	Law Charges	11,000	11,000	12,000
A03919	Payments to Other for Service Rendered	2,072,000	2,505,000	2,906,000
A03927	Purchase of Drug and Medicines	50,000	200,000	200,000
A03942	Cost of Other Stores	18,780,000	17,593,000	19,862,000
A03970	Others	117,633,000	592,278,000	552,322,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>45,736,000</u>	<u>69,550,000</u>	<u>73,364,000</u>

NC21023 (018)
AGRICULTURE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>45,736,000</u>	<u>69,550,000</u>	<u>73,364,000</u>
A04101	Pension		20,000	1,000
A04104	Other pension (e.g. family pension)		20,000	1,000
A04106	Reimbursement of medical charges to pensioners	2,000	155,000	3,000
A04114	Superannuation Encashment of L.P.R	45,734,000	69,355,000	73,359,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,578,000</u>	<u>696,103,000</u>	<u>875,002,000</u>
A052	GRANTS-DOMESTIC	<u>3,578,000</u>	<u>696,103,000</u>	<u>875,002,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,576,000	10,214,000	25,000,000
A05270	To Others	2,000	685,889,000	850,002,000
A06	TOTAL TRANSFERS	<u>36,000</u>	<u>156,000</u>	<u>210,000</u>
A063	ENTERTAINMENT & GIFTS	<u>36,000</u>	<u>156,000</u>	<u>210,000</u>
A06301	Entertainments & Gifts	36,000	156,000	210,000
A09	TOTAL PHYSICAL ASSETS	<u>1,406,000</u>	<u>4,693,000</u>	<u>7,556,000</u>
A091	PURCHASE OF BUILDING	<u>2,000</u>	<u>2,877,000</u>	<u>2,502,000</u>
A09101	Land and buildings		2,875,000	2,500,000
A09107	Furniture and fixtures (Blocked 28.10.2003)	2,000	2,000	2,000
A092	COMPUTER EQUIPMENT	<u>527,000</u>	<u>598,000</u>	<u>652,000</u>
A09201	Hardware	109,000	97,000	80,000
A09202	Software	1,000	1,000	1,000
A09203	I.T. Equipment	417,000	500,000	571,000
A093	COMMODITY PURCHASES	<u>675,000</u>	<u>776,000</u>	<u>815,000</u>
A09302	Fertilizer	675,000	776,000	815,000
A095	PURCHASE OF TRANSPORT	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09501	Transport	4,000	4,000	4,000

**NC21023 (018)
AGRICULTURE**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A096	PURCHASE OF PLANT & MACHINERY	<u>36,000</u>	<u>247,000</u>	<u>1,035,000</u>
A09601	Plant and Machinery	36,000	247,000	1,035,000
A097	PURCHASE FURNITURE & FIXTURE	<u>36,000</u>	<u>65,000</u>	<u>2,346,000</u>
A09701	Furniture and fixtures	36,000	65,000	2,346,000
A098	PURCHASE OF OTHER ASSETS	<u>126,000</u>	<u>126,000</u>	<u>202,000</u>
A09899	Others	126,000	126,000	202,000
A12	TOTAL CIVIL WORKS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A124	BUILDING AND STRUCTURES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12404	Structures	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>25,618,000</u>	<u>30,594,000</u>	<u>33,228,000</u>
A130	TRANSPORT	<u>6,002,000</u>	<u>8,022,000</u>	<u>7,965,000</u>
A13001	Transport	6,002,000	8,022,000	7,965,000
A131	MACHINERY AND EQUIPMENT	<u>17,953,000</u>	<u>20,502,000</u>	<u>21,314,000</u>
A13101	Machinery and Equipment	17,953,000	20,502,000	21,314,000
A132	FURNITURE AND FIXTURE	<u>670,000</u>	<u>795,000</u>	<u>1,029,000</u>
A13201	Furniture and Fixture	670,000	795,000	1,029,000
A133	BUILDINGS AND STRUCTURE	<u>981,000</u>	<u>1,263,000</u>	<u>2,870,000</u>
A13301	Office Buildings	558,000	666,000	2,185,000
A13302	Residential Buildings	340,000	508,000	597,000
A13303	Other Buildings	8,000	14,000	16,000
A13304	Structures	1,000	1,000	1,000
A13370	Others	74,000	74,000	71,000
A137	COMPUTER EQUIPMENT	<u>12,000</u>	<u>12,000</u>	<u>50,000</u>
A13701	Hardware	12,000	12,000	50,000

**NC21023 (018)
AGRICULTURE**

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	2,044,743,000	3,195,343,000	3,929,389,000

NC21023 (018)
AGRICULTURE
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1244			1244	229,089,000
04	23			23	4,670,000
05	85			85	19,539,000
06	367			367	83,237,000
07	215			215	47,291,000
08	29			29	7,335,000
09	164			164	38,961,000
10	18			18	5,571,000
11	398			398	94,984,000
12	28			28	8,200,000
13	4			4	1,171,000
14	144			144	46,587,000
16	181			181	69,512,000
17	352			352	167,651,000
18	159			159	106,980,000
19	75			75	65,133,000
20	10			10	10,986,000
TOTAL	3496			3496	1,006,897,000

**NC21023 (018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR5724 Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>166,873,000</u>	<u>144,215,000</u>	<u>176,250,000</u>
A011 TOTAL PAY	245	245	<u>104,790,000</u>	<u>78,000,000</u>	<u>110,035,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>44,519,000</u>	<u>53,000,000</u>	<u>46,746,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>44,519,000</u>	<u>53,000,000</u>	<u>46,746,000</u>
W036 Water Management Officer (BPS-17)	23	23	44,519,000		46,746,000
A011-2 TOTAL PAY OF OTHER STAFF	222	222	<u>60,271,000</u>	<u>25,000,000</u>	<u>63,289,000</u>
A01151 Total Basic Pay Other Staff	222	222	<u>60,271,000</u>	<u>25,000,000</u>	<u>63,289,000</u>
S136 Sub Engineer (BPS-11)	105	105	16,099,000		16,905,000
F015 Field Assistant (BPS-09)	1	1	194,000		204,000
C057 Chowkidar (BPS-03)	9	9	13,779,000		14,469,000
N005 Naib Qasid (BPS-03)	13	13	18,379,000		19,299,000
R064 Rod Man (BPS-03)	90	90	11,221,000		11,782,000
S162 Sweeper (BPS-03)	4	4	599,000		630,000
A012 TOTAL ALLOWANCES			<u>62,083,000</u>	<u>66,215,000</u>	<u>66,215,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>61,782,000</u>	<u>66,212,000</u>	<u>66,212,000</u>
A01202 House Rent Allowance			11,455,000	9,035,000	9,035,000
A01203 Conveyance Allowance			12,884,000	7,525,000	7,525,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			70,000	61,000	61,000
A0120X Adhoc Allowance - 2010				11,216,000	11,216,000
A01217 Medical Allowance			3,905,000	5,139,000	5,139,000
A0121A Ad - hoc Allowance - 2011				1,910,000	1,910,000
A0121M Adhoc Relief Allowance - 2012				4,487,000	4,487,000
A0121T Adhoc Relief Allowance 2013			1,616,000	2,370,000	2,370,000
A0121Z Adhoc Relief Allowance-2014				930,000	930,000
A0122C Adhoc Relief Allowance - 2015			1,374,000	1,225,000	1,225,000

**NC21023 (018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR5724 Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)					
A0122M Adhoc Relief Allowance 2016			7,340,000	4,596,000	4,596,000
A0122Y Ad-hoc Relief Allowance 2017			9,540,000	6,200,000	6,200,000
A0123G Ad-hoc Relief Allowance-2018			8,076,000	6,200,000	6,200,000
A0123P Ad-hoc Relief Allowance 2019			5,504,000	5,300,000	5,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>	<u>3,000</u>	<u>3,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
001 Medical Charges			1,000	2,000	2,000
A01278 Leave Salary			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			300,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>432,000</u>	<u>906,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>432,000</u>	<u>906,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			432,000	906,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)			167,306,000	145,122,000	178,350,000

**NC21023 (018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR5844 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			44,000,000	1,000	512,000,000
A012 TOTAL ALLOWANCES			44,000,000	1,000	512,000,000
A012-1 TOTAL REGULAR ALLOWANCES			44,000,000	1,000	512,000,000
A01270 Other			44,000,000	1,000	512,000,000
086 L.S. for Pay increase					512,000,000
093 Lumpsum at the Disposal of Administrative Department			44,000,000	1,000	
A03 TOTAL OPERATING EXPENSES			116,000,000	590,000,000	550,000,000
A039 TOTAL GENERAL			116,000,000	590,000,000	550,000,000
A03970 Others			116,000,000	590,000,000	550,000,000
037 L.S. at the disposal of F.D.					50,000,000
206 Lumpsum at the Disposal of Administrative Department			116,000,000	590,000,000	
258 Lumpsum for IDA Loans & Fishries Control & Expected Spending in 2021-22					500,000,000
Lump Sum Allocation			160,000,000	590,001,000	1,062,000,000

**NC21023 (018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,649,000</u>	<u>89,092,000</u>	<u>83,495,000</u>
A011 TOTAL PAY	105	105	<u>34,224,000</u>	<u>41,741,000</u>	<u>36,028,000</u>
A011-1 TOTAL PAY OF OFFICERS	45	45	<u>24,616,000</u>	<u>30,767,000</u>	<u>25,919,000</u>
A01101 Total Basic Pay Of Officer	45	45	<u>24,169,000</u>	<u>30,234,000</u>	<u>25,386,000</u>
S014 Secretary (BPS-20)	1	1	1,273,000		1,337,000
S247 Special Secretary (BPS-20)	1	1	1,155,000		1,213,000
A018 Additional Secretary (BPS-19)	1	1	1,123,000		1,180,000
C049 Chief Planning Officer (BPS-19)	1	1	887,000		931,000
A662 Audit Officer (Internal Audit) (BPS-18)	1	1	766,000		805,000
D030 Deputy Director (Monitoring And Planning) (BPS-18)	1	1	884,000		929,000
D052 Deputy Secretary (BPS-18)	1	1	884,000		929,000
D158 Deputy Director (Planning) (BPS-18)	1	1	884,000		929,000
A146 Assistant Statistical Officer (BPS-17)	1	1	755,000		793,000
A547 Agribusiness Officer (BPS-17)	2	2	1,260,000		1,323,000
A721 Assistant Director(I.T)/Web (BPS-17)	1	1	401,000		421,000
P038 Planning Officer (BPS-17)	1	1	637,000		669,000
P293 P.S.to Special Secretary (BPS-17)	1	1	401,000		421,000
S022 Section Officer (BPS-17)	5	5	3,186,000		3,346,000
S166 Superintendent (BPS-17)	5	5	2,241,000		2,353,000
S392 Section Officer (Litigation) (BPS-17)	1	1	637,000		669,000
A057 Assistant (BPS-16)	11	11	3,369,000		3,538,000
A369 Assistant Programmer (BPS-16)	1	1	226,000		238,000
C082 Computer Operator (BPS-16)	2	2	771,000		810,000

NC21023 (018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)						
P085	Progress Officer	(BPS-16)	1	1	504,000		530,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,155,000		1,213,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	770,000		809,000
A01102	Personal pay				341,000	392,000	392,000
A01103	Special Pay				61,000	61,000	61,000
A01105	Qualification Pay				45,000	80,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	9,608,000	10,974,000	10,109,000
A01151	Total Basic Pay Other Staff		60	60	9,608,000	10,960,000	10,095,000
S035	Senior Clerk	(BPS-14)	5	5	1,222,000		1,283,000
S115	Stenographer	(BPS-14)	10	10	2,342,000		2,459,000
J013	Junior Clerk	(BPS-11)	8	8	1,345,000		1,413,000
D482	Driver cum Supervisor	(BPS-08)	1	1	141,000		148,000
S396	Senior Driver	(BPS-07)	1	1	140,000		147,000
D112	Driver	(BPS-06)	5	5	778,000		818,000
D006	Daftari	(BPS-04)	1	1	160,000		168,000
Q004	Qasid	(BPS-04)	2	2	319,000		336,000
B006	Behishti	(BPS-03)	1	1	109,000		115,000
C057	Chowkidar	(BPS-03)	1	1	149,000		157,000
F001	Farash	(BPS-03)	1	1	119,000		126,000
N005	Naib Qasid	(BPS-03)	21	21	2,398,000		2,519,000
S162	Sweeper	(BPS-03)	3	3	386,000		406,000
A01155	Qualification Pay					14,000	14,000
A012	TOTAL ALLOWANCES				42,425,000	47,351,000	47,467,000
A012-1	TOTAL REGULAR ALLOWANCES				40,628,000	46,744,000	46,860,000

NC21023 (018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A01201 Senior Post Allowance			15,000	30,000	30,000
A01202 House Rent Allowance			2,946,000	3,020,000	3,020,000
A01203 Conveyance Allowance			2,950,000	3,158,000	3,158,000
A01207 Washing Allowance			12,000	16,000	16,000
A01208 Dress Allowance			5,000	8,000	8,000
A0120D Integrated Allowance			125,000	126,000	126,000
A0120E Housing Subsidy Allowance			995,000	1,190,000	1,190,000
A0120N Special allowances @ 30% of basic pay for Secretar			9,972,000	580,000	696,000
A01217 Medical Allowance			1,917,000	1,900,000	1,900,000
A0121Q Audit and Accounts Allowance			237,000	275,000	275,000
A0121T Adhoc Relief Allowance 2013			667,000	620,000	620,000
A01224 Entertainment Allowance			24,000	22,000	22,000
A01226 Computer Allowance			36,000	36,000	36,000
A01228 Orderly Allowance			326,000	336,000	336,000
A0122C Adhoc Relief Allowance - 2015			451,000	420,000	420,000
A0122M Adhoc Relief Allowance 2016			2,466,000	2,320,000	2,320,000
A0122Y Ad-hoc Relief Allowance 2017			3,322,000	3,322,000	3,322,000
A01238 Charge allowance			560,000	74,000	74,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			7,416,000	6,645,000	6,645,000
A0123G Ad-hoc Relief Allowance-2018			3,320,000	3,322,000	3,322,000
A0123P Ad-hoc Relief Allowance 2019			1,993,000	1,993,000	1,993,000
A0123U Planning Performance Allowance				1,927,000	1,927,000
A0123V Secretariat Performance Allowance				14,640,000	14,640,000
A01241 Utility allowance for electricity			465,000	490,000	490,000
A01243 Special travelling allowance			328,000	1,000	1,000
A01250 Incentive Allowance			<u>80,000</u>	<u>153,000</u>	<u>153,000</u>
001 Incentive Allowance			80,000	153,000	153,000
A01270 Other				<u>120,000</u>	<u>120,000</u>
001 Others					120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,797,000</u>	<u>607,000</u>	<u>607,000</u>
A01271 Overtime Allowance			96,000	128,000	128,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>200,000</u>	<u>278,000</u>	<u>278,000</u>
001 Medical Charges			200,000	278,000	278,000

NC21023 (018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A01278 Leave Salary			<u>1,500,000</u>	<u>200,000</u>	<u>200,000</u>
001 Leave Salary			1,500,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>4,285,000</u>	<u>6,840,000</u>	<u>8,230,000</u>
A032 TOTAL COMMUNICATIONS			<u>740,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03201 Postage and Telegraph			37,000	100,000	100,000
A03202 Telephone and Trunk Call			703,000	1,400,000	1,400,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>200,000</u>
A03304 Hot and Cold Weather Charges			1,000		200,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A03603 Registration			100,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,594,000</u>	<u>3,216,000</u>	<u>4,030,000</u>
A03805 Travelling Allowance			<u>902,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
001 Travelling Allowance			902,000	1,100,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,682,000</u>	<u>2,100,000</u>	<u>2,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,682,000	2,100,000	2,300,000
A03808 Conveyance Charges			<u>8,000</u>	<u>15,000</u>	<u>30,000</u>
001 Conveyance Charges			8,000	15,000	30,000
A03809 CNG Charges (Govt)			2,000	1,000	500,000
A039 TOTAL GENERAL			<u>850,000</u>	<u>2,074,000</u>	<u>2,400,000</u>
A03901 Stationery			<u>632,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
001 Stationery			632,000	1,200,000	1,300,000
A03902 Printing and Publication			<u>58,000</u>	<u>120,000</u>	<u>200,000</u>
001 Printing and publication			58,000	120,000	200,000
A03905 Newspapers Periodicals and Books			84,000	150,000	150,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000

NC21023 (018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A03907 Advertising & Publicity			<u>4,000</u>	<u>104,000</u>	<u>200,000</u>
001 Advertising and Publicity			4,000	104,000	200,000
A03970 Others			<u>22,000</u>	<u>450,000</u>	<u>500,000</u>
001 Others			22,000	450,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>283,000</u>	<u>1,501,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>283,000</u>	<u>1,501,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	16,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	267,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>201,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>201,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>201,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			201,000	1,000	1,500,000
A06 TOTAL TRANSFERS			<u>33,000</u>	<u>150,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>33,000</u>	<u>150,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>33,000</u>	<u>150,000</u>	<u>200,000</u>
001 Entertainment & Gifts			33,000	150,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>173,000</u>	<u>173,000</u>	<u>1,951,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>170,000</u>	<u>170,000</u>	<u>350,000</u>
A09201 Hardware			<u>19,000</u>	<u>19,000</u>	<u>50,000</u>
001 Hardware			19,000	19,000	50,000
A09203 I.T. Equipment			<u>151,000</u>	<u>151,000</u>	<u>300,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			151,000		
003 I.T. Equipment				151,000	300,000

**NC21023 (018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A095 TOTAL PURCHASE OF TRANSPORT			<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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Plant and Machinery			1,000	1,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Furniture & Fixture			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>771,000</u>	<u>1,101,000</u>	<u>1,217,000</u>
A130 TOTAL TRANSPORT			<u>353,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>353,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			353,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>359,000</u>	<u>500,000</u>	<u>467,000</u>
A13101 Machinery and Equipment			<u>359,000</u>	<u>500,000</u>	<u>467,000</u>
001 Machinery and Equipment			359,000	500,000	467,000
A132 TOTAL FURNITURE AND FIXTURE			<u>58,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			58,000	100,000	100,000

**NC21023 (018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Office Buildings			1,000	1,000	100,000
Agriculture Livestock & Coop: Peshawar (Secretariat Level)			82,114,000	97,640,000	98,094,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310 Hazara Agriculture Research Station Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,361,000</u>	<u>46,687,000</u>	<u>27,924,000</u>
A011 TOTAL PAY	92	92	<u>23,615,000</u>	<u>27,395,000</u>	<u>13,630,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>12,301,000</u>	<u>12,874,000</u>	<u>1,038,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>12,268,000</u>	<u>12,800,000</u>	<u>1,023,000</u>
D063 Director (BPS-19)	1	1	960,000		88,000
P336 Principal Research Officer (Horticulture) (BPS-19)	1	1	914,000		27,000
P345 Principal Research Officer (Plant Pathology) (BPS-19)	1	1	914,000		14,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	911,000		1,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	759,000		18,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	759,000		62,000
S461 Senior Research Officer (Potato) (BPS-18)	1	1	992,000		6,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	992,000		613,000
S473 Senior Research Officer (Food Technology) (BPS-18)	1	1	934,000		175,000
R032 Research Officer (BPS-17)	9	9	3,576,000		1,000
A021 Administrative Officer (BPS-16)	1	1	557,000		18,000
A01102 Personal pay			33,000	74,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	73	73	<u>11,314,000</u>	<u>14,521,000</u>	<u>12,592,000</u>
A01151 Total Basic Pay Other Staff	73	73	<u>11,309,000</u>	<u>14,500,000</u>	<u>12,532,000</u>
R335 Research Supervisor (BPS-14)	1	1	341,000		1,000
S035 Senior Clerk (BPS-14)	2	2	470,000		5,000
S115 Stenographer (BPS-14)	1	1	341,000		438,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310	Hazara Agriculture Research Station Abbottabad					
C069	Cold Storage Attendant	(BPS-11)	1	1	293,000	90,000
F033	Foreman	(BPS-11)	1	1	208,000	22,000
G051	Green House Technician	(BPS-11)	1	1	304,000	88,000
J013	Junior Clerk	(BPS-11)	4	4	600,000	88,000
R334	Research Inspector	(BPS-11)	1	1	229,000	9,000
T099	Tissu Culture Technicain	(BPS-11)	1	1	208,000	62,000
L006	Laboratory Technician	(BPS-10)	1	1	229,000	1,000
F015	Field Assistant	(BPS-09)	7	7	1,268,000	53,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	163,000	788,000
B048	Budder	(BPS-07)	1	1	111,000	1,882,000
T031	Tractor Driver	(BPS-07)	1	1	111,000	62,000
D112	Driver	(BPS-06)	4	4	753,000	613,000
L001	Laboratory Assistant	(BPS-06)	2	2	341,000	1,050,000
T049	Tubewell Operator	(BPS-06)		1		175,000
B048	Budder	(BPS-05)	2	2	232,000	438,000
F026	Fitter	(BPS-05)	1	1	138,000	1,000
C057	Chowkidar	(BPS-03)	5	5	676,000	12,000
F020	Field Worker	(BPS-03)	21	21	2,215,000	263,000
L002	Laboratory Attendant	(BPS-03)	5	5	995,000	4,025,000
M010	Mali	(BPS-03)	1	1	136,000	788,000
N005	Naib Qasid	(BPS-03)	2	2	280,000	702,000
S162	Sweeper	(BPS-03)	1	1	136,000	438,000
T049	Tubewell Operator	(BPS-03)	1		146,000	
W011	Watchman	(BPS-03)	4	4	385,000	438,000
A01152	Personal pay				5,000	21,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310 Hazara Agriculture Research Station Abbottabad					
A012 TOTAL ALLOWANCES			<u>17,746,000</u>	<u>19,292,000</u>	<u>14,294,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,625,000</u>	<u>16,971,000</u>	<u>11,973,000</u>
A01202 House Rent Allowance			1,433,000	1,861,000	15,000
A01203 Conveyance Allowance			1,731,000	2,299,000	50,000
A01207 Washing Allowance			2,000	2,000	220,000
A01208 Dress Allowance			2,000	2,000	40,000
A0120D Integrated Allowance			11,000	11,000	350,000
A0120E Housing Subsidy Allowance			202,000	203,000	500,000
A01217 Medical Allowance			1,358,000	1,796,000	1,000
A0121A Ad - hoc Allowance - 2011				36,000	36,000
A0121T Adhoc Relief Allowance 2013			496,000	542,000	542,000
A0121Z Adhoc Relief Allowance-2014			2,000	2,000	2,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			326,000	342,000	342,000
A0122M Adhoc Relief Allowance 2016			1,731,000	2,045,000	2,045,000
A0122N Special Conveyance Allowance to Disbalded Employees				22,000	22,000
A0122Y Ad-hoc Relief Allowance 2017			2,302,000	2,800,000	2,800,000
A0123G Ad-hoc Relief Allowance-2018			2,300,000	2,800,000	2,800,000
A0123P Ad-hoc Relief Allowance 2019			1,723,000	2,200,000	2,200,000
A01253 Science Teaching Allowance				2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,121,000</u>	<u>2,321,000</u>	<u>2,321,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			3,900,000	2,300,000	2,300,000
A01278 Leave Salary			<u>220,000</u>	<u>20,000</u>	<u>20,000</u>
001 Leave Salary			220,000	20,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>4,439,000</u>	<u>5,324,000</u>	<u>5,199,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>63,000</u>	<u>63,000</u>
A03201 Postage and Telegraph			6,000	8,000	8,000
A03202 Telephone and Trunk Call			38,000	55,000	55,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310 Hazara Agriculture Research Station Abbottabad					
A033 TOTAL UTILITIES			<u>1,029,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A03301 Gas			125,000	200,000	200,000
A03303 Electricity			<u>904,000</u>	<u>950,000</u>	<u>950,000</u>
001 Electricity			904,000	950,000	950,000
A034 TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>8,000</u>	<u>8,000</u>
A03407 Rates and Taxes			4,000	8,000	8,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>60,000</u>	<u>50,000</u>
A03603 Registration			8,000	60,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,228,000</u>	<u>1,730,000</u>	<u>1,493,000</u>
A03805 Travelling Allowance			<u>374,000</u>	<u>500,000</u>	<u>497,000</u>
001 Travelling Allowance			374,000	500,000	497,000
A03806 Transportation of Goods			<u>1,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transportation of Goods			1,000	30,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>853,000</u>	<u>1,200,000</u>	<u>976,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			853,000	1,200,000	976,000
A039 TOTAL GENERAL			<u>2,126,000</u>	<u>2,313,000</u>	<u>2,435,000</u>
A03901 Stationery			<u>34,000</u>	<u>60,000</u>	<u>45,000</u>
001 Stationery			34,000	60,000	45,000
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			4,000	11,000	8,000
A03906 Uniforms and Protective Clothing			16,000	16,000	16,000
A03907 Advertising & Publicity			<u>13,000</u>	<u>67,000</u>	<u>89,000</u>
001 Advertising and Publicity			13,000	67,000	89,000
A03942 Cost of Other Stores			<u>1,900,000</u>	<u>2,000,000</u>	<u>2,112,000</u>
001 Cost of other Stores			1,900,000	2,000,000	2,112,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310 Hazara Agriculture Research Station Abbottabad					
A03970 Others			<u>144,000</u>	<u>144,000</u>	<u>145,000</u>
001 Others			144,000	144,000	145,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>292,000</u>	<u>1,868,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>292,000</u>	<u>1,868,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			292,000	1,868,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>13,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>427,000</u>	<u>478,000</u>	<u>426,000</u>
A130 TOTAL TRANSPORT			<u>247,000</u>	<u>247,000</u>	<u>183,000</u>
A13001 Transport			<u>247,000</u>	<u>247,000</u>	<u>183,000</u>
001 Transport			247,000	247,000	183,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310 Hazara Agriculture Research Station Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>169,000</u>	<u>200,000</u>	<u>217,000</u>
A13101 Machinery and Equipment			<u>169,000</u>	<u>200,000</u>	<u>217,000</u>
001 Machinery and Equipment			169,000	200,000	217,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			10,000	30,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
Hazara Agriculture Research Station Abbottabad			46,522,000	54,360,000	34,762,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,429,000</u>	<u>19,827,000</u>	<u>20,625,000</u>
A011 TOTAL PAY	63	63	<u>11,865,000</u>	<u>11,860,000</u>	<u>12,658,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>354,000</u>	<u>354,000</u>	<u>372,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>354,000</u>	<u>354,000</u>	<u>372,000</u>
A063 Assistant Agricultural Engineer (BPS-17)	1	1	354,000		372,000
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>11,511,000</u>	<u>11,506,000</u>	<u>12,286,000</u>
A01151 Total Basic Pay Other Staff	62	62	<u>11,500,000</u>	<u>11,500,000</u>	<u>12,280,000</u>
S035 Senior Clerk (BPS-14)	1	1	307,000		322,000
P057 Power Driller (BPS-12)	1	1	394,000		414,000
U001 Unit Supervisor (BPS-12)	1	1	360,000		378,000
J013 Junior Clerk (BPS-11)	2	2	433,000		455,000
M022 Mechanic (BPS-08)	3	3	721,000		757,000
D124 Dozer Operator (BPS-07)	16	16	3,379,000		3,549,000
E019 Electrician (BPS-07)	1	1	228,000		240,000
J025 Junior Store Keeper (BPS-07)	1	1	171,000		180,000
W015 Welder (BPS-07)	1	1	171,000		180,000
D112 Driver (BPS-06)		1			200,000
T046 Truck Driver (BPS-06)	2	1	396,000		416,000
A033 Air Compressor Operator (BPS-04)	1	1	156,000		164,000
C057 Chowkidar (BPS-03)	6	6	842,000		884,000
C065 Cleaner (BPS-03)	2	2	288,000		303,000
D149 Dozer Greasers (BPS-03)	17	17	2,642,000		2,774,000
H096 Helper/Skilled Cooli (BPS-03)	5	5	722,000		758,000
N005 Naib Qasid (BPS-03)	1	1	145,000		153,000
S162 Sweeper (BPS-03)	1	1	145,000		153,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4339	Assistant Agricultural Engineer Bannu				
A01152	Personal pay		11,000	6,000	6,000
A012	TOTAL ALLOWANCES		<u>8,564,000</u>	<u>7,967,000</u>	<u>7,967,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,063,000</u>	<u>7,866,000</u>	<u>7,866,000</u>
A01202	House Rent Allowance		1,032,000	1,010,000	1,010,000
A01203	Conveyance Allowance		1,288,000	1,265,000	1,265,000
A01207	Washing Allowance		13,000	13,000	13,000
A01208	Dress Allowance		13,000	13,000	13,000
A0120D	Integrated Allowance		5,000	6,000	6,000
A01217	Medical Allowance		1,000,000	1,000,000	1,000,000
A0121T	Adhoc Relief Allowance 2013		214,000	196,000	196,000
A0122C	Adhoc Relief Allowance - 2015		145,000	133,000	133,000
A0122M	Adhoc Relief Allowance 2016		896,000	855,000	855,000
A0122Y	Ad-hoc Relief Allowance 2017		1,157,000	1,125,000	1,125,000
A0123G	Ad-hoc Relief Allowance-2018		1,161,000	1,125,000	1,125,000
A0123P	Ad-hoc Relief Allowance 2019		1,139,000	1,125,000	1,125,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>101,000</u>	<u>101,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		500,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,479,000</u>	<u>2,268,000</u>	<u>2,916,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		8,000	5,000	5,000
A03202	Telephone and Trunk Call		7,000	35,000	35,000
A033	TOTAL UTILITIES		<u>9,000</u>	<u>70,000</u>	<u>51,000</u>
A03303	Electricity		<u>8,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		8,000	50,000	50,000
A03304	Hot and Cold Weather Charges		1,000	20,000	1,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,447,000</u>	<u>2,150,000</u>	<u>2,812,000</u>
A03805 Travelling Allowance			<u>124,000</u>	<u>150,000</u>	<u>165,000</u>
001 Travelling Allowance			124,000	150,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,323,000</u>	<u>2,000,000</u>	<u>2,647,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,323,000	2,000,000	2,647,000
A039 TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>	<u>13,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
001 Stationery			6,000	6,000	8,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001 Others			2,000	2,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,404,000</u>	<u>1,209,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,404,000</u>	<u>1,209,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,404,000	1,209,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,789,000</u>	<u>1,807,000</u>	<u>1,909,000</u>
A130 TOTAL TRANSPORT			<u>207,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>207,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			207,000	200,000	200,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,575,000</u>	<u>1,600,000</u>	<u>1,700,000</u>
A13101 Machinery and Equipment			<u>1,575,000</u>	<u>1,600,000</u>	<u>1,700,000</u>
001 Machinery and Equipment			1,575,000	1,600,000	1,700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			7,000	7,000	9,000
Assistant Agricultural Engineer Bannu			27,001,000	25,112,000	28,150,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4370 Director Agriculture Research Station Serai Naurang Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,687,000</u>	<u>29,259,000</u>	<u>30,663,000</u>
A011 TOTAL PAY	73	71	<u>18,086,000</u>	<u>17,100,000</u>	<u>18,498,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	17	<u>6,107,000</u>	<u>6,100,000</u>	<u>5,914,000</u>
A01101 Total Basic Pay Of Officer	19	17	<u>6,107,000</u>	<u>6,100,000</u>	<u>5,914,000</u>
D063 Director (BPS-19)	1	1	559,000		588,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	477,000		501,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	477,000		501,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	535,000		562,000
S476 Senior Research Officer (Wheat Agronomy) (BPS-18)	1		477,000		
S479 Senior Research Officer (Maize Agronomy) (BPS-18)	1	1	477,000		501,000
S484 Snior Research Officer (Sugarcane) (BPS-18)	1	1	477,000		501,000
R032 Research Officer (BPS-17)	9	8	2,052,000		2,155,000
A057 Assistant (BPS-16)	3	3	576,000		605,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>11,979,000</u>	<u>11,000,000</u>	<u>12,584,000</u>
A01151 Total Basic Pay Other Staff	54	54	<u>11,979,000</u>	<u>11,000,000</u>	<u>12,584,000</u>
R335 Research Supervisor (BPS-14)	1	1	328,000		345,000
S035 Senior Clerk (BPS-14)	1	1	343,000		361,000
J013 Junior Clerk (BPS-11)	3	3	812,000		853,000
R334 Research Inspector (BPS-11)	3	3	962,000		1,010,000
L006 Laboratory Technician (BPS-10)	1	1	335,000		352,000
F015 Field Assistant (BPS-09)	8	8	2,389,000		2,509,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
BU4370	Director Agriculture Research Station Serai Naurang Bannu						
D112	Driver	(BPS-06)	3	3	651,000	684,000	
L001	Laboratory Assistant	(BPS-06)	1	1	194,000	204,000	
T049	Tubewell Operator	(BPS-06)		1		200,000	
P047	Plumber	(BPS-05)	1	1	193,000	203,000	
P273	Plant Observer	(BPS-05)	1	1	313,000	329,000	
C018	Cattle Attendant	(BPS-03)	1	1	190,000	200,000	
C057	Chowkidar	(BPS-03)	5	5	797,000	837,000	
F020	Field Worker	(BPS-03)	13	13	2,219,000	2,331,000	
L002	Laboratory Attendant	(BPS-03)	2	2	392,000	412,000	
M010	Mali	(BPS-03)	2	2	347,000	364,000	
N005	Naib Qasid	(BPS-03)	4	4	787,000	826,000	
P046	Plough Man	(BPS-03)	1	1	190,000	200,000	
S162	Sweeper	(BPS-03)	2	2	347,000	364,000	
T049	Tubewell Operator	(BPS-03)	1		190,000		
A012	TOTAL ALLOWANCES				<u>12,601,000</u>	<u>12,159,000</u>	<u>12,165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,550,000</u>	<u>11,258,000</u>	<u>11,264,000</u>
A01202	House Rent Allowance				1,434,000	1,416,000	1,416,000
A01203	Conveyance Allowance				1,706,000	1,714,000	1,714,000
A01207	Washing Allowance				14,000	15,000	15,000
A01208	Dress Allowance				14,000	15,000	15,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01216	Qualification Allowance					4,000	4,000
A01217	Medical Allowance				1,174,000	1,119,000	1,119,000
A0121T	Adhoc Relief Allowance 2013				365,000	338,000	338,000
A01224	Entertainment Allowance						6,000
A0122C	Adhoc Relief Allowance - 2015				250,000	233,000	233,000
A0122M	Adhoc Relief Allowance 2016				1,319,000	1,242,000	1,242,000
A0122Y	Ad-hoc Relief Allowance 2017				1,747,000	1,700,000	1,700,000
A0123G	Ad-hoc Relief Allowance-2018				1,747,000	1,700,000	1,700,000
A0123P	Ad-hoc Relief Allowance 2019				1,518,000	1,500,000	1,500,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4370	Director Agriculture Research Station Serai Naurang Bannu				
A01270	Other		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Others		240,000	240,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,051,000</u>	<u>901,000</u>	<u>901,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		700,000	800,000	800,000
A01278	Leave Salary		<u>350,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		350,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,797,000</u>	<u>1,971,000</u>	<u>2,046,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>49,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		2,000	4,000	8,000
A03202	Telephone and Trunk Call		43,000	45,000	45,000
A033	TOTAL UTILITIES		<u>166,000</u>	<u>216,000</u>	<u>211,000</u>
A03301	Gas		69,000	80,000	80,000
A03303	Electricity		<u>95,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity		95,000	130,000	130,000
A03304	Hot and Cold Weather Charges		2,000	6,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>50,000</u>	<u>50,000</u>
A03407	Rates and Taxes		90,000	50,000	50,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>11,000</u>	<u>14,000</u>
A03603	Registration		50,000	11,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>625,000</u>	<u>801,000</u>	<u>813,000</u>
A03805	Travelling Allowance		<u>217,000</u>	<u>300,000</u>	<u>270,000</u>
001	Travelling Allowance		217,000	300,000	270,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4370	Director Agriculture Research Station Serai Naurang Bannu				
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transportation of Goods		1,000	1,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>407,000</u>	<u>500,000</u>	<u>541,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		407,000	500,000	541,000
A039	TOTAL GENERAL		<u>821,000</u>	<u>844,000</u>	<u>905,000</u>
A03901	Stationery		<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		11,000	20,000	20,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Printing and publication		10,000	10,000	12,000
A03905	Newspapers Periodicals and Books		3,000	4,000	8,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>19,000</u>	<u>30,000</u>	<u>25,000</u>
001	Advertising and Publicity		19,000	30,000	25,000
A03942	Cost of Other Stores		<u>745,000</u>	<u>745,000</u>	<u>800,000</u>
001	Cost of other Stores		745,000	745,000	800,000
A03970	Others		<u>23,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		23,000	25,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>290,000</u>	<u>800,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>290,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	290,000	800,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	1,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>248,000</u>	<u>242,000</u>	<u>285,000</u>

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4370 Director Agriculture Research Station Serai Naurang Bannu					
A130 TOTAL TRANSPORT			52,000	80,000	80,000
A13001 Transport			52,000	80,000	80,000
001 Transport			52,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			41,000	41,000	50,000
A13101 Machinery and Equipment			41,000	41,000	50,000
001 Machinery and Equipment			41,000	41,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			17,000	17,000	17,000
A13201 Furniture and Fixture			17,000	17,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			138,000	104,000	138,000
A13301 Office Buildings			137,000	103,000	137,000
001 Office Buildings			137,000	103,000	137,000
A13302 Residential Buildings			1,000	1,000	1,000
001 Residential Buildings			1,000	1,000	1,000
Director Agriculture Research Station Serai Naurang Bannu			32,734,000	31,763,000	33,804,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,693,000</u>	<u>12,906,000</u>	<u>12,793,000</u>
A011 TOTAL PAY	27	27	<u>6,266,000</u>	<u>6,700,000</u>	<u>6,587,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,736,000</u>	<u>4,100,000</u>	<u>3,925,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,736,000</u>	<u>4,100,000</u>	<u>3,925,000</u>
D063 Director (BPS-19)	1	1	832,000		874,000
S060 Senior Research Officer (BPS-18)	2	2	885,000		930,000
A021 Administrative Officer (BPS-17)	1	1	376,000		395,000
R032 Research Officer (BPS-17)	3	3	919,000		966,000
A057 Assistant (BPS-16)	1	1	362,000		380,000
C082 Computer Operator (BPS-16)	1	1	362,000		380,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,530,000</u>	<u>2,600,000</u>	<u>2,662,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,530,000</u>	<u>2,600,000</u>	<u>2,662,000</u>
J013 Junior Clerk (BPS-11)	1	1	168,000		177,000
F015 Field Assistant (BPS-09)		2			307,000
F015 Field Assistant (BPS-07)	2		292,000		
T031 Tractor Driver (BPS-07)		1			158,000
L001 Laboratory Assistant (BPS-06)	1	1	151,000		159,000
T031 Tractor Driver (BPS-06)	1		150,000		
V005 Vehicles Driver (BPS-06)	2	2	273,000		287,000
B048 Budder (BPS-05)	1	1	150,000		158,000
J025 Junior Store Keeper (BPS-05)	1	1	150,000		158,000
C057 Chowkidar (BPS-03)	2	2	247,000		259,000
F020 Field Worker (BPS-03)	3	3	383,000		403,000
L002 Laboratory Attendant (BPS-03)	1	1	148,000		156,000
N005 Naib Qasid (BPS-03)	2	2	270,000		284,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
BD5102	Agriculture Research Station Buner						
S162	Sweeper	(BPS-03)	1	1	148,000		156,000
A012	TOTAL ALLOWANCES				<u>5,427,000</u>	<u>6,206,000</u>	<u>6,206,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,276,000</u>	<u>4,805,000</u>	<u>4,805,000</u>
A01202	House Rent Allowance				543,000	644,000	644,000
A01203	Conveyance Allowance				565,000	681,000	681,000
A01207	Washing Allowance				5,000	6,000	6,000
A01208	Dress Allowance				5,000	6,000	6,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01217	Medical Allowance				422,000	451,000	451,000
A0121T	Adhoc Relief Allowance 2013				129,000	127,000	127,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01229	Special compensatory allowance				5,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				89,000	88,000	88,000
A0122M	Adhoc Relief Allowance 2016				449,000	461,000	461,000
A0122Y	Ad-hoc Relief Allowance 2017				606,000	700,000	700,000
A01233	Unattractive Area Allowance				<u>286,000</u>	<u>315,000</u>	<u>315,000</u>
001	Unattractive Area Allowance				286,000	315,000	315,000
A0123G	Ad-hoc Relief Allowance-2018				606,000	700,000	700,000
A0123P	Ad-hoc Relief Allowance 2019				443,000	500,000	500,000
A01270	Other				<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
001	Others				107,000	107,000	107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,151,000</u>	<u>1,401,000</u>	<u>1,401,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				900,000	1,300,000	1,300,000
A01278	Leave Salary				<u>250,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary				250,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>1,623,000</u>	<u>2,887,000</u>	<u>2,468,000</u>
A032	TOTAL COMMUNICATIONS				<u>29,000</u>	<u>48,000</u>	<u>50,000</u>
A03201	Postage and Telegraph				8,000	6,000	8,000
A03202	Telephone and Trunk Call				21,000	42,000	42,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
A033 TOTAL UTILITIES			<u>352,000</u>	<u>1,050,000</u>	<u>601,000</u>
A03303 Electricity			<u>351,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			351,000	600,000	600,000
A03304 Hot and Cold Weather Charges			1,000	450,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>18,000</u>	<u>12,000</u>	<u>9,000</u>
A03603 Registration			18,000	12,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>562,000</u>	<u>904,000</u>	<u>939,000</u>
A03805 Travelling Allowance			<u>204,000</u>	<u>400,000</u>	<u>432,000</u>
001 Travelling Allowance			204,000	400,000	432,000
A03806 Transportation of Goods			<u>1,000</u>	<u>4,000</u>	<u>5,000</u>
001 Transportation of Goods			1,000	4,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>357,000</u>	<u>500,000</u>	<u>502,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			357,000	500,000	502,000
A039 TOTAL GENERAL			<u>662,000</u>	<u>873,000</u>	<u>869,000</u>
A03901 Stationery			<u>3,000</u>	<u>30,000</u>	<u>25,000</u>
001 Stationery			3,000	30,000	25,000
A03902 Printing and Publication			<u>17,000</u>	<u>13,000</u>	<u>12,000</u>
001 Printing and publication			17,000	13,000	12,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>20,000</u>	<u>24,000</u>
001 Advertising and Publicity			1,000	20,000	24,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>750,000</u>	<u>763,000</u>
001 Cost of other Stores			600,000	750,000	763,000
A03970 Others			<u>21,000</u>	<u>40,000</u>	<u>25,000</u>
001 Others			21,000	40,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
A041 TOTAL PENSION			1,000	1,000	800,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	800,000
A09 TOTAL PHYSICAL ASSETS			1,000	1,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	10,000
A09701 Furniture and fixtures			1,000	1,000	10,000
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			132,000	252,000	165,000
A130 TOTAL TRANSPORT			91,000	191,000	119,000
A13001 Transport			91,000	191,000	119,000
001 Transport			91,000	191,000	119,000
A131 TOTAL MACHINERY AND EQUIPMENT			17,000	37,000	25,000
A13101 Machinery and Equipment			17,000	37,000	25,000
001 Machinery and Equipment			17,000	37,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			24,000	24,000	21,000
A13201 Furniture and Fixture			24,000	24,000	21,000
Agriculture Research Station Buner			13,450,000	16,047,000	16,236,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,355,000</u>	<u>17,241,000</u>	<u>16,954,000</u>
A011 TOTAL PAY	44	44	<u>9,305,000</u>	<u>10,077,000</u>	<u>9,790,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>4,508,000</u>	<u>5,477,000</u>	<u>4,749,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>4,351,000</u>	<u>5,300,000</u>	<u>4,572,000</u>
D063 Director (BPS-19)	1	1	643,000		676,000
S060 Senior Research Officer (BPS-18)	3	3	1,244,000		1,307,000
R032 Research Officer (BPS-17)	7	7	1,625,000		1,707,000
A021 Administrative Officer (BPS-16)	1	1	364,000		383,000
A057 Assistant (BPS-16)	1	1	195,000		205,000
C082 Computer Operator (BPS-16)	1	1	280,000		294,000
A01102 Personal pay			157,000	177,000	177,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>4,797,000</u>	<u>4,600,000</u>	<u>5,041,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>4,797,000</u>	<u>4,600,000</u>	<u>5,041,000</u>
J013 Junior Clerk (BPS-11)	1	1	215,000		226,000
R334 Research Inspector (BPS-11)	1	1	215,000		226,000
F015 Field Assistant (BPS-09)	2	2	518,000		545,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	175,000		184,000
T031 Tractor Driver (BPS-07)		1			217,000
D112 Driver (BPS-06)	3	3	521,000		547,000
L001 Laboratory Assistant (BPS-06)	1	1	175,000		184,000
T031 Tractor Driver (BPS-06)	1		207,000		
B048 Budder (BPS-05)	1	1	207,000		217,000
E019 Electrician (BPS-04)	1	1	204,000		215,000
C057 Chowkidar (BPS-03)	5	5	692,000		727,000
F020 Field Worker (BPS-03)	6	6	701,000		736,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
BU4432	Agriculture Reseach Station Bannu						
L002	Laboratory Attendant	(BPS-03)	2	2	243,000	256,000	
N005	Naib Qasid	(BPS-03)	4	4	521,000	547,000	
S162	Sweeper	(BPS-03)	1	1	203,000	214,000	
A012	TOTAL ALLOWANCES		<u>8,050,000</u>			<u>7,164,000</u>	<u>7,164,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,427,000</u>			<u>6,443,000</u>	<u>6,443,000</u>
A01202	House Rent Allowance				867,000	880,000	880,000
A01203	Conveyance Allowance				890,000	904,000	904,000
A01207	Washing Allowance				14,000	15,000	15,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01217	Medical Allowance				744,000	740,000	740,000
A0121T	Adhoc Relief Allowance 2013				211,000	203,000	203,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				142,000	136,000	136,000
A0122M	Adhoc Releif Allowance 2016				742,000	732,000	732,000
A0122N	Special Conveyance Allowance to Disbaled Employees				68,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				980,000	1,000,000	1,000,000
A0123G	Ad-hoc Relief Allowance-2018				980,000	1,000,000	1,000,000
A0123P	Ad-hoc Relief Allowance 2019				752,000	760,000	760,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,623,000</u>			<u>721,000</u>	<u>721,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>21,000</u>	<u>21,000</u>
001	Medical Charges				1,000	21,000	21,000
A01277	Contingent Paid Staff				800,000	600,000	600,000
A01278	Leave Salary				<u>822,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary				822,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,063,000</u>			<u>1,185,000</u>	<u>1,101,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>			<u>11,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				5,000	5,000	
A03202	Telephone and Trunk Call				5,000	6,000	6,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
A033 TOTAL UTILITIES			58,000	115,000	101,000
A03303 Electricity			57,000	100,000	100,000
001 Electricity			57,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000	15,000	1,000
A034 TOTAL OCCUPANCY COSTS			51,000	40,000	46,000
A03407 Rates and Taxes			51,000	40,000	46,000
A038 TOTAL TRAVEL & TRANSPORTATION			484,000	561,000	590,000
A03805 Travelling Allowance			205,000	250,000	265,000
001 Travelling Allowance			205,000	250,000	265,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			270,000	300,000	317,000
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	300,000	317,000
A03808 Conveyance Charges			8,000	10,000	8,000
001 Conveyance Charges			8,000	10,000	8,000
A03809 CNG Charges (Govt)			1,000	1,000	
A039 TOTAL GENERAL			460,000	458,000	358,000
A03901 Stationery			8,000	25,000	8,000
001 Stationery			8,000	25,000	8,000
A03902 Printing and Publication			3,000	6,000	
001 Printing and publication			3,000	6,000	
A03905 Newspapers Periodicals and Books			3,000	5,000	4,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03907 Advertising & Publicity			8,000	10,000	
001 Advertising and Publicity			8,000	10,000	
A03942 Cost of Other Stores			350,000	350,000	267,000
001 Cost of other Stores			350,000	350,000	267,000
A03970 Others			76,000	50,000	67,000
001 Others			76,000	50,000	67,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,000</u>	
A09203 I.T. Equipment			<u>2,000</u>	<u>1,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader			2,000		
003 I.T. Equipment				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>245,000</u>	<u>126,000</u>
A130 TOTAL TRANSPORT			<u>98,000</u>	<u>200,000</u>	<u>84,000</u>
A13001 Transport			<u>98,000</u>	<u>200,000</u>	<u>84,000</u>
001 Transport			98,000	200,000	84,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>42,000</u>
A13101 Machinery and Equipment			<u>41,000</u>	<u>41,000</u>	<u>42,000</u>
001 Machinery and Equipment			41,000	41,000	42,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	
A13201 Furniture and Fixture			4,000	4,000	

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4432	Agriculture Reseach Station Bannu				
Agriculture Reseach Station Bannu			18,565,000	18,674,000	18,782,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,374,000</u>	<u>12,479,000</u>	<u>13,190,000</u>
A011 TOTAL PAY	<u>47</u>	<u>47</u>	<u>7,681,000</u>	<u>7,367,000</u>	<u>8,078,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,544,000</u>	<u>1,558,000</u>	<u>1,623,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,544,000</u>	<u>1,558,000</u>	<u>1,623,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	416,000		437,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	381,000		400,000
S166 Superintendent (BPS-17)	1	1	300,000		315,000
C082 Computer Operator (BPS-16)	1	1	183,000		193,000
S662 Senior Supervisor (BPS-16)	1	1	264,000		278,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>42</u>	<u>42</u>	<u>6,137,000</u>	<u>5,809,000</u>	<u>6,455,000</u>
A01151 Total Basic Pay Other Staff	<u>42</u>	<u>42</u>	<u>6,134,000</u>	<u>5,800,000</u>	<u>6,446,000</u>
U001 Unit Supervisor (BPS-12)	1	1	231,000		243,000
J013 Junior Clerk (BPS-11)	1	1	194,000		204,000
M022 Mechanic (BPS-08)	2	2	436,000		458,000
D124 Dozer Operator (BPS-07)	8	8	1,443,000		1,516,000
J025 Junior Store Keeper (BPS-07)	1	1	126,000		133,000
M023 Mechanic Borer (BPS-07)	3	3	478,000		503,000
T046 Truck Driver (BPS-06)	1	1	134,000		141,000
A120 Assistant Mechanic Borer (BPS-05)	1	1	137,000		144,000
C057 Chowkidar (BPS-03)	2	2	281,000		295,000
D110 Driller Helper (BPS-03)	1	1	132,000		139,000
D149 Dozer Greasers (BPS-03)	13	13	1,427,000		1,498,000
H055 Helper/Store Cooli (BPS-03)	6	6	851,000		894,000
N005 Naib Qasid (BPS-03)	1	1	132,000		139,000
S162 Sweeper (BPS-03)	1	1	132,000		139,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
A01152 Personal pay			3,000	9,000	9,000
A012 TOTAL ALLOWANCES			<u>5,693,000</u>	<u>5,112,000</u>	<u>5,112,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,292,000</u>	<u>5,011,000</u>	<u>5,011,000</u>
A01202 House Rent Allowance			687,000	630,000	630,000
A01203 Conveyance Allowance			846,000	775,000	775,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			611,000	560,000	560,000
A0121T Adhoc Relief Allowance 2013			155,000	167,000	167,000
A01226 Computer Allowance				105,000	105,000
A0122C Adhoc Relief Allowance - 2015			109,000	105,000	105,000
A0122M Adhoc Relief Allowance 2016			594,000	535,000	535,000
A0122Y Ad-hoc Relief Allowance 2017			781,000	730,000	730,000
A0123G Ad-hoc Relief Allowance-2018			781,000	730,000	730,000
A0123P Ad-hoc Relief Allowance 2019			724,000	670,000	670,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>401,000</u>	<u>101,000</u>	<u>101,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>400,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			400,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,059,000</u>	<u>2,156,000</u>	<u>2,266,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>34,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			4,000	4,000	8,000
A03202 Telephone and Trunk Call			21,000	30,000	30,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
HR4339	Agricultural Engineering Office Haripur				
A036	TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>5,000</u>	<u>50,000</u>
A03603	Registration		40,000	5,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>966,000</u>	<u>2,096,000</u>	<u>2,090,000</u>
A03805	Travelling Allowance		<u>96,000</u>	<u>96,000</u>	<u>90,000</u>
001	Travelling Allowance		96,000	96,000	90,000
A03827	P.O.L Charges A.planes		<u>870,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/Cycle				
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		870,000	2,000,000	2,000,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>20,000</u>	<u>87,000</u>
A03901	Stationery		<u>8,000</u>	<u>8,000</u>	<u>12,000</u>
001	Stationery		8,000	8,000	12,000
A03902	Printing and Publication		<u>8,000</u>	<u>1,000</u>	<u>8,000</u>
001	Printing and publication		8,000	1,000	8,000
A03905	Newspapers Periodicals and Books		1,000	1,000	8,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Advertising and Publicity		1,000	1,000	50,000
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Others		8,000	8,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>673,000</u>	<u>970,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>673,000</u>	<u>970,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		673,000	970,000	500,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	1,000	10,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>457,000</u>	<u>505,000</u>	<u>490,000</u>
A130 TOTAL TRANSPORT			<u>132,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>132,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			132,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>295,000</u>	<u>295,000</u>	<u>330,000</u>
A13101 Machinery and Equipment			<u>295,000</u>	<u>295,000</u>	<u>330,000</u>
001 Machinery and Equipment			295,000	295,000	330,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	10,000	10,000
Agricultural Engineering Office Haripur			15,564,000	16,111,000	16,456,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,847,000</u>	<u>21,358,000</u>	<u>22,688,000</u>
A011 TOTAL PAY	56	56	<u>14,400,000</u>	<u>13,806,000</u>	<u>15,136,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,046,000</u>	<u>1,800,000</u>	<u>2,151,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,046,000</u>	<u>1,800,000</u>	<u>2,151,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	643,000		676,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	463,000		487,000
S166 Superintendent (BPS-17)	1	1	378,000		398,000
C082 Computer Operator (BPS-16)	1	1	281,000		295,000
S662 Senior Supervisor (BPS-16)	1	1	281,000		295,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>12,354,000</u>	<u>12,006,000</u>	<u>12,985,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>12,354,000</u>	<u>12,000,000</u>	<u>12,979,000</u>
U001 Unit Supervisor (BPS-12)	1	1	341,000		358,000
J013 Junior Clerk (BPS-11)	1	1	244,000		257,000
M022 Mechanic (BPS-08)	2	2	842,000		884,000
A418 Assistant Mechanic (BPS-07)	1	1	253,000		266,000
D124 Dozer Operator (BPS-07)	9	9	2,369,000		2,488,000
J025 Junior Store Keeper (BPS-07)	1	1	221,000		232,000
M023 Mechanic Borer (BPS-07)	2	2	838,000		881,000
S025 Security Surgeant (BPS-07)	1	1	230,000		242,000
T046 Truck Driver (BPS-06)	1	1	235,000		247,000
A120 Assistant Mechanic Borer (BPS-05)	1	1	250,000		263,000
B005 Badraga (BPS-05)	4	4	839,000		882,000
C057 Chowkidar (BPS-03)	2	2	494,000		519,000
C065 Cleaner (BPS-03)	1	1	217,000		228,000
D110 Driller Helper (BPS-03)	1	1	217,000		228,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
D149 Dozer Greasers (BPS-03)	13	13	2,346,000		2,464,000
H055 Helper/Store Cooli (BPS-03)	5	5	1,337,000		1,404,000
M010 Mali (BPS-03)	3	3	663,000		697,000
N005 Naib Qasid (BPS-03)	1	1	217,000		228,000
S162 Sweeper (BPS-03)	1	1	201,000		211,000
A01152 Personal pay				6,000	6,000
A012 TOTAL ALLOWANCES			<u>9,447,000</u>	<u>7,552,000</u>	<u>7,552,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,046,000</u>	<u>7,451,000</u>	<u>7,451,000</u>
A01202 House Rent Allowance			1,046,000	850,000	850,000
A01203 Conveyance Allowance			1,479,000	1,115,000	1,115,000
A01207 Washing Allowance			11,000	13,000	13,000
A01208 Dress Allowance			11,000	13,000	13,000
A0120D Integrated Allowance				6,000	6,000
A01217 Medical Allowance			1,191,000	855,000	855,000
A0121T Adhoc Relief Allowance 2013			496,000	190,000	190,000
A01226 Computer Allowance				100,000	100,000
A0122C Adhoc Relief Allowance - 2015			358,000	125,000	125,000
A0122M Adhoc Relief Allowance 2016			1,134,000	800,000	800,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			1,260,000	1,200,000	1,200,000
A0123G Ad-hoc Relief Allowance-2018			1,130,000	1,200,000	1,200,000
A0123P Ad-hoc Relief Allowance 2019			906,000	960,000	960,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>401,000</u>	<u>101,000</u>	<u>101,000</u>
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			400,000	100,000	100,000
001 Leave Salary			400,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>852,000</u>	<u>1,077,000</u>	<u>1,141,000</u>

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>35,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			5,000	5,000	8,000
A03202 Telephone and Trunk Call			15,000	30,000	30,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>7,000</u>	<u>7,000</u>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			5,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>1,000</u>	<u>12,000</u>
A03603 Registration			10,000	1,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>	<u>1,000,000</u>	<u>997,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>100,000</u>	<u>128,000</u>
001 Travelling Allowance			96,000	100,000	128,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>684,000</u>	<u>900,000</u>	<u>869,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			684,000	900,000	869,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>34,000</u>	<u>87,000</u>
A03901 Stationery			<u>8,000</u>	<u>10,000</u>	<u>12,000</u>
001 Stationery			8,000	10,000	12,000
A03902 Printing and Publication			<u>8,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			8,000	1,000	1,000
A03905 Newspapers Periodicals and Books			1,000	1,000	8,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>1,000</u>	<u>50,000</u>
001 Advertising and Publicity			8,000	1,000	50,000
A03970 Others			<u>5,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			5,000	20,000	15,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>864,000</u>	<u>1,519,000</u>	<u>820,000</u>
A041 TOTAL PENSION			<u>864,000</u>	<u>1,519,000</u>	<u>820,000</u>
A04114 Superannuation Encashment of L.P.R			864,000	1,519,000	820,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>411,000</u>	<u>823,000</u>	<u>830,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>5,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			5,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>376,000</u>	<u>500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>376,000</u>	<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment			376,000	500,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	23,000	30,000
Agricultural Engineering Office Kohat			25,975,000	24,778,000	25,489,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280 Agriculture Engineering Office, Malakand at Batkhela					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,570,000</u>	<u>12,525,000</u>	<u>12,855,000</u>
A011 TOTAL PAY	47	47	<u>6,798,000</u>	<u>6,815,000</u>	<u>7,145,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,241,000</u>	<u>1,275,000</u>	<u>1,306,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,241,000</u>	<u>1,275,000</u>	<u>1,306,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	418,000		440,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	193,000		203,000
S166 Superintendent (BPS-17)	1	1	193,000		203,000
C082 Computer Operator (BPS-16)	1	1	183,000		193,000
S662 Senior Supervisor (BPS-16)	1	1	254,000		267,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>5,557,000</u>	<u>5,540,000</u>	<u>5,839,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>5,557,000</u>	<u>5,540,000</u>	<u>5,839,000</u>
J013 Junior Clerk (BPS-11)	1	1	201,000		211,000
M022 Mechanic (BPS-08)	2	2	406,000		427,000
D124 Dozer Operator (BPS-07)	10	10	1,455,000		1,528,000
J025 Junior Store Keeper (BPS-07)	1	1	111,000		117,000
M023 Mechanic Borer (BPS-07)	3	3	454,000		477,000
T046 Truck Driver (BPS-06)	1	1	127,000		133,000
C057 Chowkidar (BPS-03)	2	2	266,000		280,000
D110 Driller Helper (BPS-03)	2	2	266,000		280,000
D149 Dozer Greasers (BPS-03)	12	12	1,354,000		1,422,000
H055 Helper/Store Cooli (BPS-03)	7	7	808,000		849,000
S162 Sweeper (BPS-03)	1	1	109,000		115,000
A012 TOTAL ALLOWANCES			<u>5,772,000</u>	<u>5,710,000</u>	<u>5,710,000</u>

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MD4280	Agriculture Engineering Office, Malakand at Batkhela				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,271,000</u>	<u>5,609,000</u>	<u>5,609,000</u>
A01202	House Rent Allowance		638,000	700,000	700,000
A01203	Conveyance Allowance		854,000	890,000	890,000
A01207	Washing Allowance		6,000	6,000	6,000
A01208	Dress Allowance		5,000	6,000	6,000
A01217	Medical Allowance		632,000	662,000	662,000
A0121T	Adhoc Relief Allowance 2013		121,000	112,000	112,000
A01226	Computer Allowance			8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		84,000	85,000	85,000
A0122M	Adhoc Relief Allowance 2016		506,000	508,000	508,000
A0122Y	Ad-hoc Relief Allowance 2017		668,000	700,000	700,000
A01233	Unattractive Area Allowance		<u>443,000</u>	<u>462,000</u>	<u>462,000</u>
001	Unattractive Area Allowance		443,000	462,000	462,000
A0123G	Ad-hoc Relief Allowance-2018		668,000	700,000	700,000
A0123P	Ad-hoc Relief Allowance 2019		610,000	650,000	650,000
A01243	Special travelling allowance		36,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>101,000</u>	<u>101,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		500,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>3,743,000</u>	<u>4,917,000</u>	<u>4,528,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>44,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		2,000	4,000	8,000
A03202	Telephone and Trunk Call		25,000	40,000	40,000
A033	TOTAL UTILITIES		<u>103,000</u>	<u>302,000</u>	<u>103,000</u>
A03303	Electricity		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
001	Electricity		102,000	102,000	102,000
A03304	Hot and Cold Weather Charges		1,000	200,000	1,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280 Agriculture Engineering Office, Malakand at Batkhela					
A036 TOTAL MOTOR VEHICLES			10,000	5,000	10,000
A03603 Registration			10,000	5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			3,544,000	4,450,000	4,205,000
A03805 Travelling Allowance			169,000	250,000	205,000
001 Travelling Allowance			169,000	250,000	205,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			3,375,000	4,200,000	4,000,000
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			3,375,000	4,200,000	4,000,000
A039 TOTAL GENERAL			59,000	116,000	162,000
A03901 Stationery			14,000	30,000	20,000
001 Stationery			14,000	30,000	20,000
A03902 Printing and Publication			4,000	50,000	64,000
001 Printing and publication			4,000	50,000	64,000
A03905 Newspapers Periodicals and Books			2,000	1,000	5,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			15,000	1,000	50,000
001 Advertising and Publicity			15,000	1,000	50,000
A03970 Others			14,000	24,000	13,000
001 Others			14,000	24,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			920,000	923,000	1,000,000
A041 TOTAL PENSION			920,000	923,000	1,000,000
A04114 Superannuation Encashment of L.P.R			920,000	923,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				900,000	600,000
A052 TOTAL GRANTS-DOMESTIC				900,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	600,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280 Agriculture Engineering Office, Malakand at Batkhela					
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>11,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,380,000</u>	<u>1,620,000</u>	<u>1,681,000</u>
A130 TOTAL TRANSPORT			<u>375,000</u>	<u>400,000</u>	<u>414,000</u>
A13001 Transport			<u>375,000</u>	<u>400,000</u>	<u>414,000</u>
001 Transport			375,000	400,000	414,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>975,000</u>	<u>1,200,000</u>	<u>1,242,000</u>
A13101 Machinery and Equipment			<u>975,000</u>	<u>1,200,000</u>	<u>1,242,000</u>
001 Machinery and Equipment			975,000	1,200,000	1,242,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			30,000	20,000	25,000
Agriculture Engineering Office, Malakand at Batkhela			18,615,000	20,887,000	20,675,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382 Agricultural Engineer Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,814,000</u>	<u>13,462,000</u>	<u>13,053,000</u>
A011 TOTAL PAY	35	37	<u>7,563,000</u>	<u>8,477,000</u>	<u>8,068,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,659,000</u>	<u>2,573,000</u>	<u>1,857,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,602,000</u>	<u>2,400,000</u>	<u>1,684,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	635,000		667,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	389,000		409,000
A057 Assistant (BPS-16)	1	1	289,000		304,000
C082 Computer Operator (BPS-16)	1	1	289,000		304,000
A01102 Personal pay			57,000	173,000	173,000
A011-2 TOTAL PAY OF OTHER STAFF	31	33	<u>5,904,000</u>	<u>5,904,000</u>	<u>6,211,000</u>
A01151 Total Basic Pay Other Staff	31	33	<u>5,904,000</u>	<u>5,904,000</u>	<u>6,211,000</u>
S035 Senior Clerk (BPS-14)	1	1	313,000		329,000
F033 Foreman (BPS-12)	1	1	309,000		325,000
U001 Unit Supervisor (BPS-12)	1	1	406,000		427,000
J013 Junior Clerk (BPS-11)	1	1	210,000		221,000
M022 Mechanic (BPS-08)	1	1	304,000		320,000
D124 Dozer Operator (BPS-07)	6	6	1,233,000		1,295,000
E019 Electrician (BPS-07)	1	1	205,000		216,000
J025 Junior Store Keeper (BPS-07)	1	1	205,000		216,000
M023 Mechanic Borer (BPS-07)	1	1	205,000		216,000
T051 Turner (BPS-07)	1	1	205,000		216,000
W015 Welder (BPS-07)	1	1	205,000		216,000
D112 Driver (BPS-06)	1	1	185,000		195,000
A120 Assistant Mechanic Borer (BPS-05)	2	2	338,000		356,000
C057 Chowkidar (BPS-03)	2	2	227,000		238,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382 Agricultural Engineer Mardan					
D110 Driller Helper (BPS-03)	2	2	227,000		238,000
D149 Dozer Greasers (BPS-03)	3	3	430,000		452,000
H055 Helper/Store Cooli (BPS-03)	1	1	144,000		152,000
N005 Naib Qasid (BPS-03)	2	4	305,000		321,000
S162 Sweeper (BPS-03)	1	1	124,000		131,000
T045 Truck Cleaner (BPS-03)	1	1	124,000		131,000
A012 TOTAL ALLOWANCES			<u>5,251,000</u>	<u>4,985,000</u>	<u>4,985,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,750,000</u>	<u>4,884,000</u>	<u>4,884,000</u>
A01202 House Rent Allowance			512,000	480,000	480,000
A01203 Conveyance Allowance			716,000	716,000	716,000
A01207 Washing Allowance			8,000	8,000	8,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			519,000	521,000	521,000
A0121T Adhoc Relief Allowance 2013			154,000	160,000	160,000
A01226 Computer Allowance				9,000	9,000
A0122C Adhoc Relief Allowance - 2015			106,000	110,000	110,000
A0122M Adhoc Relief Allowance 2016			560,000	600,000	600,000
A0122Y Ad-hoc Relief Allowance 2017			738,000	790,000	790,000
A0123G Ad-hoc Relief Allowance-2018			738,000	790,000	790,000
A0123P Ad-hoc Relief Allowance 2019			684,000	685,000	685,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>101,000</u>	<u>101,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			500,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>3,065,000</u>	<u>3,777,000</u>	<u>3,938,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>48,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			6,000	6,000	8,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382 Agricultural Engineer Mardan					
A03202 Telephone and Trunk Call			27,000	42,000	42,000
A033 TOTAL UTILITIES			<u>58,000</u>	<u>61,000</u>	<u>61,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>57,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			57,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,924,000</u>	<u>3,600,000</u>	<u>3,769,000</u>
A03805 Travelling Allowance			<u>89,000</u>	<u>100,000</u>	<u>86,000</u>
001 Travelling Allowance			89,000	100,000	86,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,835,000</u>	<u>3,500,000</u>	<u>3,683,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,835,000	3,500,000	3,683,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>68,000</u>	<u>58,000</u>
A03901 Stationery			<u>12,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			12,000	30,000	20,000
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
A03970 Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001 Others			23,000	23,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>475,000</u>	<u>330,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>475,000</u>	<u>330,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			475,000	330,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			8,000		
003 I.T. Equipment				8,000	1,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382 Agricultural Engineer Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,441,000</u>	<u>2,770,000</u>	<u>2,830,000</u>
A130 TOTAL TRANSPORT			<u>191,000</u>	<u>270,000</u>	<u>230,000</u>
A13001 Transport			<u>191,000</u>	<u>270,000</u>	<u>230,000</u>
001 Transport			191,000	270,000	230,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,250,000</u>	<u>2,500,000</u>	<u>2,600,000</u>
A13101 Machinery and Equipment			<u>2,250,000</u>	<u>2,500,000</u>	<u>2,600,000</u>
001 Machinery and Equipment			2,250,000	2,500,000	2,600,000
Agricultural Engineer Mardan			18,805,000	20,349,000	20,333,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			15,754,000	15,337,000	15,739,000
A011 TOTAL PAY	28	34	9,426,000	9,424,000	10,152,000
A011-1 TOTAL PAY OF OFFICERS	13	14	6,278,000	5,924,000	7,046,000
A01101 Total Basic Pay Of Officer	13	14	6,182,000	5,900,000	7,022,000
D070 Director Agricultural (Engineering) (BPS-19)	1	1	926,000		973,000
D333 Director Planning (BPS-19)		1			826,000
D031 Deputy Director Agricultural Engineer. (BPS-18)	1	1	814,000		855,000
D158 Deputy Director (Planning) (BPS-18)	1	1	706,000		742,000
A007 Accounts Officer (BPS-17)	1	1	332,000		349,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	586,000		616,000
A087 Assistant Director Planning (BPS-17)	1	1	511,000		537,000
S166 Superintendent (BPS-17)	1	1	478,000		503,000
A057 Assistant (BPS-16)	3	3	917,000		663,000
C082 Computer Operator (BPS-16)	2	2	557,000		585,000
S129 Store Officer (BPS-16)	1	1	355,000		373,000
A01102 Personal pay			96,000	24,000	24,000
A011-2 TOTAL PAY OF OTHER STAFF	15	20	3,148,000	3,500,000	3,106,000
A01151 Total Basic Pay Other Staff	15	20	3,148,000	3,500,000	3,106,000
S035 Senior Clerk (BPS-14)	2	2	607,000		637,000
J013 Junior Clerk (BPS-11)	5	5	1,086,000		641,000
D112 Driver (BPS-06)	2	2	396,000		416,000
C057 Chowkidar (BPS-03)	2	2	387,000		406,000
M010 Mali (BPS-03)		2			100,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
N005 Naib Qasid (BPS-03)	3	6	502,000		727,000
S162 Sweeper (BPS-03)	1	1	170,000		179,000
A012 TOTAL ALLOWANCES			<u>6,328,000</u>	<u>5,913,000</u>	<u>5,587,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,477,000</u>	<u>5,719,000</u>	<u>5,393,000</u>
A01202 House Rent Allowance			579,000	628,000	728,000
A01203 Conveyance Allowance			818,000	938,000	1,038,000
A01207 Washing Allowance			8,000	9,000	17,000
A01208 Dress Allowance			5,000	6,000	11,000
A0120D Integrated Allowance			10,000	19,000	29,000
A01217 Medical Allowance			493,000	499,000	559,000
A0121T Adhoc Relief Allowance 2013			183,000	167,000	187,000
A01224 Entertainment Allowance			5,000	1,000	2,000
A01226 Computer Allowance				15,000	15,000
A0122C Adhoc Relief Allowance - 2015			143,000	133,000	143,000
A0122M Adhoc Relief Allowance 2016			665,000	634,000	644,000
A0122Y Ad-hoc Relief Allowance 2017			917,000	920,000	630,000
A0123G Ad-hoc Relief Allowance-2018			918,000	920,000	640,000
A0123P Ad-hoc Relief Allowance 2019			673,000	800,000	720,000
A01270 Other			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
089 M.Phil Allowance			30,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>851,000</u>	<u>194,000</u>	<u>194,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>850,000</u>	<u>193,000</u>	<u>193,000</u>
001 Leave Salary			850,000	193,000	193,000
A03 TOTAL OPERATING EXPENSES			<u>924,000</u>	<u>888,000</u>	<u>1,474,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03201 Postage and Telegraph			45,000	45,000	45,000
A03202 Telephone and Trunk Call			61,000	61,000	61,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
A033 TOTAL UTILITIES			<u>244,000</u>	<u>181,000</u>	<u>181,000</u>
A03301 Gas			239,000	180,000	180,000
A03303 Electricity			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			5,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>439,000</u>	<u>901,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>100,000</u>	<u>300,000</u>
001 Travelling Allowance			75,000	100,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>338,000</u>	<u>338,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			338,000	338,000	600,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>162,000</u>	<u>286,000</u>
A03901 Stationery			<u>66,000</u>	<u>50,000</u>	<u>65,000</u>
001 Stationery			66,000	50,000	65,000
A03902 Printing and Publication			<u>8,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			8,000	1,000	1,000
A03905 Newspapers Periodicals and Books			7,000	1,000	80,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>80,000</u>	<u>50,000</u>
001 Advertising and Publicity			60,000	80,000	50,000
A03970 Others			<u>19,000</u>	<u>30,000</u>	<u>90,000</u>
001 Others			19,000	30,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>266,000</u>	<u>2,040,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>266,000</u>	<u>2,040,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			266,000	2,040,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>100,000</u>

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					100,000
A09 TOTAL PHYSICAL ASSETS			<u>47,000</u>	<u>47,000</u>	<u>1,251,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>150,000</u>
A09203 I.T. Equipment			<u>45,000</u>	<u>45,000</u>	<u>150,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			45,000		
003 I.T. Equipment				45,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,100,000</u>
001 Furniture & Fixture			1,000	1,000	1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>226,000</u>	<u>2,110,000</u>
A130 TOTAL TRANSPORT			<u>79,000</u>	<u>150,000</u>	<u>250,000</u>
A13001 Transport			<u>79,000</u>	<u>150,000</u>	<u>250,000</u>
001 Transport			79,000	150,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>250,000</u>
001 Machinery and Equipment			15,000	15,000	250,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>50,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			19,000	50,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,000</u>	<u>11,000</u>	<u>1,410,000</u>
A13301 Office Buildings			<u>7,000</u>	<u>10,000</u>	<u>1,400,000</u>
001 Office Buildings			7,000	10,000	1,400,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Residential Buildings			1,000	1,000	10,000
Directorate of Agriculture Engineering			17,112,000	18,538,000	22,174,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4975 Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,626,000</u>	<u>59,230,000</u>	<u>57,761,000</u>
A011 TOTAL PAY	125	125	<u>32,769,000</u>	<u>35,946,000</u>	<u>34,318,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>11,124,000</u>	<u>11,886,000</u>	<u>11,667,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>11,073,000</u>	<u>11,849,000</u>	<u>11,630,000</u>
D063 Director (BPS-19)	1	1	784,000		824,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	784,000		824,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	781,000		820,000
S463 Senior Research Officer (Biochemistry) (BPS-18)	1	1	677,000		711,000
S464 Senior Research Officer (Soil Fertility) (BPS-18)	1	1	791,000		831,000
S465 Senior Research Officer (Soil Microbiology) (BPS-18)	1	1	791,000		831,000
S466 Senior Research Officer (Pesticides Residue) (BPS-18)	1	1	791,000		831,000
S467 Senior Research Officer (Soil Physics) (BPS-18)	1	1	677,000		711,000
S468 Senior Research Officer (Agri. Meteorology) (BPS-18)	1	1	781,000		820,000
R032 Research Officer (BPS-17)	12	12	3,534,000		3,711,000
A057 Assistant (BPS-16)	1	1	341,000		358,000
S115 Stenographer (BPS-16)	1	1	341,000		358,000
A01102 Personal pay			51,000	37,000	37,000
A011-2 TOTAL PAY OF OTHER STAFF	102	102	<u>21,645,000</u>	<u>24,060,000</u>	<u>22,651,000</u>
A01151 Total Basic Pay Other Staff	102	102	<u>21,506,000</u>	<u>24,000,000</u>	<u>22,591,000</u>
R335 Research Supervisor (BPS-14)	3	3	958,000		1,007,000
S035 Senior Clerk (BPS-14)	3	3	870,000		914,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.					
P272	Professional Assistant	(BPS-13)	2	2	424,000	446,000
J013	Junior Clerk	(BPS-11)	11	11	2,603,000	2,734,000
L005	Laboratory Supervisor	(BPS-11)	1	1	321,000	337,000
R334	Research Inspector	(BPS-11)	4	4	1,210,000	1,271,000
S397	Sub Engineer/Instruments Technician	(BPS-11)	1	1	334,000	351,000
L006	Laboratory Technician	(BPS-10)	3	3	934,000	981,000
F015	Field Assistant	(BPS-09)	18	18	3,307,000	3,472,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	928,000	975,000
T031	Tractor Driver	(BPS-07)		1		224,000
D112	Driver	(BPS-06)	2	2	400,000	420,000
L001	Laboratory Assistant	(BPS-06)	4	4	1,057,000	1,110,000
S361	Senior Observer	(BPS-06)	3	3	792,000	832,000
T031	Tractor Driver	(BPS-06)	1		213,000	
P273	Plant Observer	(BPS-05)	1	1	264,000	278,000
C057	Chowkidar	(BPS-03)	1	1	185,000	195,000
C065	Cleaner	(BPS-03)	1	1	198,000	209,000
F020	Field Worker	(BPS-03)	8	8	1,201,000	1,261,000
L002	Laboratory Attendant	(BPS-03)	19	19	3,183,000	3,343,000
N005	Naib Qasid	(BPS-03)	13	13	2,124,000	2,231,000
A01152	Personal pay				139,000	60,000
A012	TOTAL ALLOWANCES				21,857,000	23,284,000
A012-1	TOTAL REGULAR ALLOWANCES				20,515,000	22,720,000
A01202	House Rent Allowance				2,546,000	2,900,000
A01203	Conveyance Allowance				2,856,000	3,300,000
A01207	Washing Allowance				5,000	6,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.				
A01208	Dress Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		56,000	83,000	83,000
A01210	Risk Allowance			<u>24,000</u>	<u>24,000</u>
001	Risk Allowance				24,000
A01217	Medical Allowance		2,038,000	2,212,000	2,212,000
A0121T	Adhoc Relief Allowance 2013		663,000	650,000	650,000
A0122C	Adhoc Relief Allowance - 2015		441,000	445,000	445,000
A0122M	Adhoc Relief Allowance 2016		2,423,000	2,480,000	2,480,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		3,160,000	3,600,000	3,600,000
A0123G	Ad-hoc Relief Allowance-2018		3,110,000	3,600,000	3,600,000
A0123P	Ad-hoc Relief Allowance 2019		2,659,000	2,882,000	2,882,000
A01270	Other		<u>520,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others		520,000	500,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,342,000</u>	<u>564,000</u>	<u>723,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>22,000</u>	<u>22,000</u>
001	Medical Charges		1,000	22,000	22,000
A01277	Contingent Paid Staff		341,000	541,000	700,000
A01278	Leave Salary		<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,769,000</u>	<u>2,168,000</u>	<u>4,035,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>91,000</u>	<u>93,000</u>
A03201	Postage and Telegraph		6,000	6,000	8,000
A03202	Telephone and Trunk Call		46,000	85,000	85,000
A033	TOTAL UTILITIES		<u>338,000</u>	<u>450,000</u>	<u>1,800,000</u>
A03301	Gas		312,000	350,000	600,000
A03303	Electricity		<u>26,000</u>	<u>100,000</u>	<u>1,200,000</u>
001	Electricity		26,000	100,000	1,200,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4975 Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
A03407 Rates and Taxes			1,000	1,000	15,000
A036 TOTAL MOTOR VEHICLES			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A03603 Registration			35,000	35,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>722,000</u>	<u>951,000</u>	<u>1,062,000</u>
A03805 Travelling Allowance			<u>253,000</u>	<u>350,000</u>	<u>400,000</u>
001 Travelling Allowance			253,000	350,000	400,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>12,000</u>
001 Transportation of Goods			1,000	1,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>468,000</u>	<u>600,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			468,000	600,000	650,000
A039 TOTAL GENERAL			<u>621,000</u>	<u>640,000</u>	<u>1,015,000</u>
A03901 Stationery			<u>62,000</u>	<u>80,000</u>	<u>100,000</u>
001 Stationery			62,000	80,000	100,000
A03902 Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Printing and publication			45,000	45,000	50,000
A03905 Newspapers Periodicals and Books			10,000	8,000	15,000
A03906 Uniforms and Protective Clothing			16,000	46,000	100,000
A03907 Advertising & Publicity			<u>23,000</u>	<u>5,000</u>	<u>50,000</u>
001 Advertising and Publicity			23,000	5,000	50,000
A03942 Cost of Other Stores			<u>409,000</u>	<u>400,000</u>	<u>600,000</u>
001 Cost of other Stores			409,000	400,000	600,000
A03970 Others			<u>56,000</u>	<u>56,000</u>	<u>100,000</u>
001 Others			56,000	56,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>324,000</u>	<u>2,817,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>324,000</u>	<u>2,817,000</u>	<u>1,600,000</u>

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4975 Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.					
A04114 Superannuation Encashment of L.P.R			324,000	2,817,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>325,000</u>	<u>390,000</u>	<u>516,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>66,000</u>	<u>50,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>66,000</u>	<u>50,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				66,000	50,000
A093 TOTAL COMMODITY PURCHASES			<u>199,000</u>	<u>199,000</u>	<u>265,000</u>
A09302 Fertilizer			199,000	199,000	265,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>124,000</u>	<u>124,000</u>	<u>200,000</u>
A09899 Others			<u>124,000</u>	<u>124,000</u>	<u>200,000</u>
001 Others			124,000	124,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>624,000</u>	<u>701,000</u>	<u>855,000</u>
A130 TOTAL TRANSPORT			<u>162,000</u>	<u>162,000</u>	<u>250,000</u>

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.				
A13001	Transport		<u>162,000</u>	<u>162,000</u>	<u>250,000</u>
001	Transport		162,000	162,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>204,000</u>	<u>250,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		<u>204,000</u>	<u>250,000</u>	<u>250,000</u>
001	Machinery and Equipment		204,000	250,000	250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>38,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		38,000	38,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>220,000</u>	<u>251,000</u>	<u>305,000</u>
A13301	Office Buildings		<u>189,000</u>	<u>196,000</u>	<u>250,000</u>
001	Office Buildings		189,000	196,000	250,000
A13302	Residential Buildings		<u>31,000</u>	<u>55,000</u>	<u>55,000</u>
001	Residential Buildings		31,000	55,000	55,000
Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.			57,669,000	65,307,000	65,967,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,620,000</u>	<u>7,924,000</u>	<u>8,981,000</u>
A011 TOTAL PAY	18	21	<u>4,499,000</u>	<u>4,722,000</u>	<u>5,328,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	11	<u>3,047,000</u>	<u>3,000,000</u>	<u>3,843,000</u>
A01101 Total Basic Pay Of Officer	9	11	<u>3,047,000</u>	<u>3,000,000</u>	<u>3,843,000</u>
D496 Director Soil Survey (BPS-19)	1	1	690,000		725,000
D476 Deputy Director Soil Survey (BPS-18)	1	1	596,000		626,000
A593 Assistant Soil Survey Research Officer (BPS-17)	4	4	980,000		1,029,000
S166 Superintendent (BPS-17)		1			365,000
S446 Soil Survey Research Officer (BPS-17)	2	2	535,000		562,000
A057 Assistant (BPS-16)	1	1	246,000		259,000
G042 GIS Analyst (BPS-16)		1			277,000
A011-2 TOTAL PAY OF OTHER STAFF	9	10	<u>1,452,000</u>	<u>1,722,000</u>	<u>1,485,000</u>
A01151 Total Basic Pay Other Staff	9	10	<u>1,434,000</u>	<u>1,700,000</u>	<u>1,463,000</u>
G042 GIS Analyst (BPS-14)	1		263,000		
J013 Junior Clerk (BPS-11)	1	1	235,000		247,000
T029 Tracer (BPS-07)	2	2	263,000		277,000
D112 Driver (BPS-06)	2	2	288,000		303,000
C057 Chowkidar (BPS-03)		2			231,000
K009 Khalasi (BPS-03)	2	2	283,000		298,000
N005 Naib Qasid (BPS-03)	1	1	102,000		107,000
A01152 Personal pay			18,000	22,000	22,000
A012 TOTAL ALLOWANCES			<u>3,121,000</u>	<u>3,202,000</u>	<u>3,653,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,770,000</u>	<u>3,151,000</u>	<u>3,602,000</u>

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR5725	Director Soil Survey Khyber Pakhtunkhwa				
A01202	House Rent Allowance		506,000	651,000	739,000
A01203	Conveyance Allowance		364,000	405,000	470,000
A01207	Washing Allowance		4,000	5,000	5,000
A0120D	Integrated Allowance		10,000	6,000	6,000
A01217	Medical Allowance		269,000	282,000	336,000
A0121T	Adhoc Relief Allowance 2013		70,000	70,000	70,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		47,000	46,000	46,000
A0122M	Adhoc Relief Allowance 2016		325,000	330,000	391,000
A0122Y	Ad-hoc Relief Allowance 2017		431,000	500,000	561,000
A0123G	Ad-hoc Relief Allowance-2018		431,000	500,000	561,000
A0123P	Ad-hoc Relief Allowance 2019		307,000	350,000	411,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>351,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>350,000</u>	<u>50,000</u>	<u>50,000</u>
001	Leave Salary		350,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>841,000</u>	<u>1,010,000</u>	<u>1,067,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>66,000</u>	<u>73,000</u>
A03201	Postage and Telegraph		5,000	1,000	8,000
A03202	Telephone and Trunk Call		15,000	65,000	65,000
A033	TOTAL UTILITIES		<u>16,000</u>	<u>90,000</u>	<u>90,000</u>
A03301	Gas			30,000	30,000
A03303	Electricity		<u>16,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		16,000	60,000	60,000
A034	TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402	Rent for Office Building		360,000	360,000	360,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>387,000</u>	<u>431,000</u>	<u>486,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>160,000</u>	<u>213,000</u>
001 Travelling Allowance			160,000	160,000	213,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>209,000</u>	<u>250,000</u>	<u>249,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			209,000	250,000	249,000
A03808 Conveyance Charges			<u>17,000</u>	<u>20,000</u>	<u>23,000</u>
001 Conveyance Charges			17,000	20,000	23,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>63,000</u>	<u>58,000</u>
A03901 Stationery			<u>29,000</u>	<u>29,000</u>	<u>23,000</u>
001 Stationery			29,000	29,000	23,000
A03905 Newspapers Periodicals and Books			2,000	7,000	7,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Cost of other Stores			1,000	1,000	1,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
001 Others			26,000	26,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				1,000	1,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>63,000</u>	<u>66,000</u>
A130 TOTAL TRANSPORT			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
A13001 Transport			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
001 Transport			42,000	42,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	15,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			6,000	6,000	8,000
Director Soil Survey Khyber Pakhtunkhwa			8,520,000	9,000,000	11,016,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169 Agriculture Research Station Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,839,000</u>	<u>17,117,000</u>	<u>17,997,000</u>
A011 TOTAL PAY	28	28	<u>9,884,000</u>	<u>9,512,000</u>	<u>10,392,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,032,000</u>	<u>6,000,000</u>	<u>6,336,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>6,032,000</u>	<u>6,000,000</u>	<u>6,336,000</u>
D063 Director (BPS-19)	1	1	703,000		739,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	700,000		735,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	700,000		735,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	592,000		622,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	485,000		510,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	700,000		735,000
S473 Senior Research Officer (Food Technology) (BPS-18)	1	1	700,000		735,000
R032 Research Officer (BPS-17)	3	3	1,100,000		1,155,000
A057 Assistant (BPS-16)	1	1	352,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,852,000</u>	<u>3,512,000</u>	<u>4,056,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,848,000</u>	<u>3,500,000</u>	<u>4,044,000</u>
J013 Junior Clerk (BPS-11)	1	1	197,000		207,000
T097 Technical Assistant (BPS-11)	1	1	388,000		408,000
F015 Field Assistant (BPS-09)	2	2	504,000		530,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	370,000		389,000
T031 Tractor Driver (BPS-07)		1			322,000
D112 Driver (BPS-06)	1	1	247,000		259,000
L001 Laboratory Assistant (BPS-06)	1	1	190,000		200,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169 Agriculture Research Station Chitral					
T031 Tractor Driver (BPS-06)	1		307,000		
B048 Budder (BPS-05)	1	1	189,000		199,000
F020 Field Worker (BPS-03)	5	5	929,000		976,000
L002 Laboratory Attendant (BPS-03)	1	1	216,000		227,000
W011 Watchman (BPS-03)	2	2	311,000		327,000
A01152 Personal pay			4,000	12,000	12,000
A012 TOTAL ALLOWANCES			<u>7,955,000</u>	<u>7,605,000</u>	<u>7,605,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,694,000</u>	<u>6,694,000</u>	<u>6,694,000</u>
A01202 House Rent Allowance			815,000	789,000	789,000
A01203 Conveyance Allowance			867,000	853,000	853,000
A01207 Washing Allowance			3,000	4,000	4,000
A01208 Dress Allowance			3,000	4,000	4,000
A01217 Medical Allowance			511,000	488,000	488,000
A0121T Adhoc Relief Allowance 2013			188,000	176,000	176,000
A0122C Adhoc Relief Allowance - 2015			133,000	126,000	126,000
A0122M Adhoc Relief Allowance 2016			699,000	674,000	674,000
A0122Y Ad-hoc Relief Allowance 2017			962,000	950,000	950,000
A01233 Unattractive Area Allowance			<u>675,000</u>	<u>680,000</u>	<u>680,000</u>
001 Unattractive Area Allowance			675,000	680,000	680,000
A0123G Ad-hoc Relief Allowance-2018			962,000	950,000	950,000
A0123P Ad-hoc Relief Allowance 2019			636,000	760,000	760,000
A01270 Other			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Others			240,000	240,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,261,000</u>	<u>911,000</u>	<u>911,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			700,000	650,000	650,000
A01278 Leave Salary			<u>350,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			350,000	50,000	50,000
A01284 Firewood Allowance			210,000	210,000	210,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169 Agriculture Research Station Chitral					
A03 TOTAL OPERATING EXPENSES			<u>848,000</u>	<u>1,771,000</u>	<u>1,035,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>58,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			23,000	50,000	50,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>686,000</u>	<u>37,000</u>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001 Electricity			31,000	31,000	31,000
A03304 Hot and Cold Weather Charges			1,000	650,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>1,000</u>	<u>10,000</u>
A03407 Rates and Taxes			11,000	1,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A03603 Registration			12,000	12,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>301,000</u>	<u>560,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>125,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			125,000	250,000	150,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>175,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			175,000	300,000	250,000
A039 TOTAL GENERAL			<u>456,000</u>	<u>454,000</u>	<u>505,000</u>
A03901 Stationery			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			11,000	15,000	15,000
A03902 Printing and Publication			<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			12,000	15,000	15,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
CL4169	Agriculture Research Station Chitral				
A03905	Newspapers		5,000	7,000	8,000
A03906	Periodicals and Books		11,000	11,000	11,000
A03907	Uniforms and Protective Clothing		<u>12,000</u>	<u>1,000</u>	<u>50,000</u>
001	Advertising & Publicity		12,000	1,000	50,000
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>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Others		5,000	5,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>500,000</u>	<u>800,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>500,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	500,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>101,000</u>	<u>114,000</u>	<u>142,000</u>
A130	TOTAL TRANSPORT		<u>92,000</u>	<u>92,000</u>	<u>115,000</u>
A13001	Transport		<u>92,000</u>	<u>92,000</u>	<u>115,000</u>
001	Transport		92,000	92,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001	Machinery and Equipment		3,000	3,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		2,000	2,000	5,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,000</u>	<u>17,000</u>	<u>17,000</u>
A13301	Office Buildings		<u>2,000</u>	<u>15,000</u>	<u>15,000</u>
001	Office Buildings		2,000	15,000	15,000
A13302	Residential Buildings		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
CL4169	Agriculture Research Station Chitral				
001 Residential Buildings			2,000	2,000	2,000
Agriculture Research Station Chitral			18,789,000	19,502,000	19,974,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,971,000</u>	<u>9,623,000</u>	<u>9,454,000</u>
A011 TOTAL PAY	33	33	<u>4,896,000</u>	<u>5,516,000</u>	<u>5,347,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A063 Assistant Agricultural Engineer (BPS-17)	1	1	16,000		17,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>4,880,000</u>	<u>5,500,000</u>	<u>5,330,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>4,880,000</u>	<u>5,500,000</u>	<u>5,330,000</u>
S035 Senior Clerk (BPS-14)	1	1	221,000		232,000
U001 Unit Supervisor (BPS-12)	1	1	309,000		325,000
J013 Junior Clerk (BPS-11)	2	2	323,000		340,000
M022 Mechanic (BPS-08)	2	2	388,000		408,000
D124 Dozer Operator (BPS-07)	7	7	1,170,000		1,229,000
E019 Electrician (BPS-07)	1	1	156,000		164,000
J025 Junior Store Keeper (BPS-07)	1	1	165,000		174,000
D112 Driver (BPS-06)		1			200,000
T046 Truck Driver (BPS-06)	2	1	256,000		269,000
C057 Chowkidar (BPS-03)	3	3	294,000		309,000
D149 Dozer Greasers (BPS-03)	7	7	1,079,000		1,134,000
H096 Helper/Skilled Cooli (BPS-03)	4	4	393,000		413,000
N005 Naib Qasid (BPS-03)	1	1	126,000		133,000
A012 TOTAL ALLOWANCES			<u>4,075,000</u>	<u>4,107,000</u>	<u>4,107,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,654,000</u>	<u>3,786,000</u>	<u>3,786,000</u>
A01202 House Rent Allowance			275,000	264,000	264,000
A01203 Conveyance Allowance			532,000	556,000	556,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
CL4252	Assistant Agricultural Engineer Chitral				
A01207	Washing Allowance		5,000	6,000	6,000
A01208	Dress Allowance		5,000	6,000	6,000
A0120D	Integrated Allowance		5,000	6,000	6,000
A01217	Medical Allowance		410,000	425,000	425,000
A0121T	Adhoc Relief Allowance 2013		102,000	102,000	102,000
A0122C	Adhoc Relief Allowance - 2015		70,000	68,000	68,000
A0122M	Adhoc Relief Allowance 2016		363,000	371,000	371,000
A0122Y	Ad-hoc Relief Allowance 2017		475,000	500,000	500,000
A01233	Unattractive Area Allowance		<u>462,000</u>	<u>482,000</u>	<u>482,000</u>
001	Unattractive Area Allowance		462,000	482,000	482,000
A0123G	Ad-hoc Relief Allowance-2018		475,000	500,000	500,000
A0123P	Ad-hoc Relief Allowance 2019		475,000	500,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>421,000</u>	<u>321,000</u>	<u>321,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		10,000	10,000	10,000
A01278	Leave Salary		<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		200,000	100,000	100,000
A01284	Firewood Allowance		210,000	210,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>2,592,000</u>	<u>3,713,000</u>	<u>3,548,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>39,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		2,000	5,000	8,000
A03202	Telephone and Trunk Call		29,000	34,000	34,000
A033	TOTAL UTILITIES		<u>283,000</u>	<u>281,000</u>	<u>157,000</u>
A03302	Water		4,000	6,000	6,000
A03303	Electricity		<u>91,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		91,000	150,000	150,000
A03304	Hot and Cold Weather Charges		188,000	125,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407	Rates and Taxes		1,000	1,000	1,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,230,000</u>	<u>3,351,000</u>	<u>3,301,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			56,000	150,000	100,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,173,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,173,000	3,200,000	3,200,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>41,000</u>	<u>47,000</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>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Printing and publication			10,000	1,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>12,000</u>	<u>15,000</u>	<u>12,000</u>
001 Others			12,000	15,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>652,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>652,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	652,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>11,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12404 Structures			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,387,000</u>	<u>1,663,000</u>	<u>1,636,000</u>
A130 TOTAL TRANSPORT			<u>307,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>307,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			307,000	250,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,067,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A13101 Machinery and Equipment			<u>1,067,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 Machinery and Equipment			1,067,000	1,400,000	1,400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>24,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>12,000</u>
001 Office Buildings			1,000	1,000	12,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>12,000</u>
001 Residential Buildings			1,000	1,000	12,000
Assistant Agricultural Engineer Chitral			12,954,000	15,654,000	15,450,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4213 Assistant Agricultural Engineer D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,413,000</u>	<u>35,946,000</u>	<u>36,651,000</u>
A011 TOTAL PAY	101	101	<u>21,386,000</u>	<u>21,761,000</u>	<u>22,466,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A063 Assistant Agricultural Engineer (BPS-17)	1	1	16,000		17,000
A011-2 TOTAL PAY OF OTHER STAFF	100	100	<u>21,370,000</u>	<u>21,745,000</u>	<u>22,449,000</u>
A01151 Total Basic Pay Other Staff	100	100	<u>21,234,000</u>	<u>21,600,000</u>	<u>22,304,000</u>
S035 Senior Clerk (BPS-14)	1	1	314,000		330,000
F033 Foreman (BPS-12)	1	1	372,000		391,000
P057 Power Driller (BPS-12)	1	1	372,000		391,000
U001 Unit Supervisor (BPS-12)	2	2	668,000		702,000
J013 Junior Clerk (BPS-11)	2	2	552,000		580,000
M022 Mechanic (BPS-08)	5	5	1,642,000		1,724,000
D124 Dozer Operator (BPS-07)	27	27	5,992,000		6,292,000
E019 Electrician (BPS-07)	1	1	264,000		278,000
J025 Junior Store Keeper (BPS-07)	2	2	465,000		489,000
S062 Senior Storekeeper (BPS-07)	2	2	529,000		556,000
T051 Turner (BPS-07)	1	1	264,000		278,000
W015 Welder (BPS-07)	1	1	201,000		211,000
D112 Driver (BPS-06)	1	1	217,000		228,000
T046 Truck Driver (BPS-06)	2	2	383,000		403,000
A033 Air Compressor Operator (BPS-05)	1	1	212,000		223,000
A120 Assistant Mechanic Borer (BPS-05)	4	4	1,301,000		1,366,000
C108 Crane Shift Grinder (BPS-05)	1	1	212,000		223,000
C057 Chowkidar (BPS-03)	7	7	1,189,000		1,249,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4213 Assistant Agricultural Engineer D I Khan					
C065 Cleaner (BPS-03)	2	2	393,000		413,000
D149 Dozer Greasers (BPS-03)	25	25	3,727,000		3,913,000
H055 Helper/Store Cooli (BPS-03)	2	2	393,000		413,000
H096 Helper/Skilled Cooli (BPS-03)	7	7	1,252,000		1,315,000
N005 Naib Qasid (BPS-03)	1	1	160,000		168,000
S162 Sweeper (BPS-03)	1	1	160,000		168,000
A01152 Personal pay			136,000	145,000	145,000
A012 TOTAL ALLOWANCES			<u>14,027,000</u>	<u>14,185,000</u>	<u>14,185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,526,000</u>	<u>14,084,000</u>	<u>14,084,000</u>
A01202 House Rent Allowance			1,432,000	1,505,000	1,505,000
A01203 Conveyance Allowance			1,838,000	1,924,000	1,924,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			14,000	15,000	15,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			1,629,000	1,660,000	1,660,000
A0121T Adhoc Relief Allowance 2013			414,000	431,000	431,000
A0122C Adhoc Relief Allowance - 2015			306,000	320,000	320,000
A0122M Adhoc Relief Allowance 2016			1,632,000	1,680,000	1,680,000
A0122Y Ad-hoc Relief Allowance 2017			2,084,000	2,200,000	2,200,000
A0123G Ad-hoc Relief Allowance-2018			2,083,000	2,200,000	2,200,000
A0123P Ad-hoc Relief Allowance 2019			2,076,000	2,130,000	2,130,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>101,000</u>	<u>101,000</u>
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			500,000	100,000	100,000
001 Leave Salary			500,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>12,540,000</u>	<u>14,247,000</u>	<u>13,242,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>34,000</u>	<u>35,000</u>

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4213 Assistant Agricultural Engineer D I Khan					
A03201 Postage and Telegraph			3,000	3,000	4,000
A03202 Telephone and Trunk Call			17,000	31,000	31,000
A033 TOTAL UTILITIES			<u>178,000</u>	<u>130,000</u>	<u>101,000</u>
A03303 Electricity			<u>177,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			177,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000	30,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>1,000</u>	<u>20,000</u>
A03603 Registration			30,000	1,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,237,000</u>	<u>14,036,000</u>	<u>13,034,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>34,000</u>
001 Travelling Allowance			36,000	36,000	34,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,201,000</u>	<u>14,000,000</u>	<u>13,000,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			12,201,000	14,000,000	13,000,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>46,000</u>	<u>52,000</u>
A03901 Stationery			<u>39,000</u>	<u>10,000</u>	<u>12,000</u>
001 Stationery			39,000	10,000	12,000
A03902 Printing and Publication			<u>19,000</u>	<u>15,000</u>	<u>12,000</u>
001 Printing and publication			19,000	15,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>12,000</u>
001 Advertising and Publicity			1,000	1,000	12,000
A03970 Others			<u>16,000</u>	<u>20,000</u>	<u>16,000</u>
001 Others			16,000	20,000	16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,766,000</u>	<u>2,700,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,766,000</u>	<u>2,700,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,766,000	2,700,000	1,500,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4213 Assistant Agricultural Engineer D I Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,663,000</u>	<u>5,760,000</u>	<u>5,914,000</u>
A130 TOTAL TRANSPORT			<u>390,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>390,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			390,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,250,000</u>	<u>5,250,000</u>	<u>5,402,000</u>
A13101 Machinery and Equipment			<u>5,250,000</u>	<u>5,250,000</u>	<u>5,402,000</u>
001 Machinery and Equipment			5,250,000	5,250,000	5,402,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			23,000	10,000	12,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4213	Assistant Agricultural Engineer D I Khan				
			55,384,000	59,255,000	57,909,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4310 Agriculture Research Institute D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>89,065,000</u>	<u>87,250,000</u>	<u>89,299,000</u>
A011 TOTAL PAY	202	195	<u>53,574,000</u>	<u>52,589,000</u>	<u>54,638,000</u>
A011-1 TOTAL PAY OF OFFICERS	51	44	<u>21,048,000</u>	<u>20,276,000</u>	<u>20,527,000</u>
A01101 Total Basic Pay Of Officer	51	44	<u>20,799,000</u>	<u>20,000,000</u>	<u>20,251,000</u>
D063 Director (BPS-19)	1	1	776,000		815,000
P335 Principal Research Officer (Cereals) (BPS-19)	1	1	749,000		787,000
P336 Principal Research Officer (Horticulture) (BPS-19)	1	1	756,000		794,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	756,000		794,000
P343 Principal Research Officer (Food Technology) (BPS-19)	1	1	756,000		794,000
P344 Principal Research Officer (Entomology) (BPS-19)	1	1	756,000		794,000
S113 Statistician (BPS-18)	1	1	508,000		534,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	508,000		534,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	508,000		534,000
S455 Senior Research Officer (Minor Fruits) (BPS-18)	1	1	508,000		534,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	508,000		534,000
S466 Senior Research Officer (Pesticides Residue) (BPS-18)	1		508,000		
S469 Senior Research Officer (Plant Physiology) (BPS-18)	1		508,000		
S470 Senior Research Officer (Oilseed) (BPS-18)	1	1	508,000		534,000
S472 Senior Research Officer (Misc. Crops) (BPS-18)	1		508,000		
S473 Senior Research Officer (Food Technology) (BPS-18)	1	1	508,000		534,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4310 Agriculture Research Institute D I Khan					
S477 Senior Research Officer (Wheat Breeding) (BPS-18)	1	1	508,000		534,000
S482 Senior Research Officer (Maize Seed Production) (BPS-18)	1	1	508,000		534,000
S487 Senior Research Officer (Sugarcan Agronomy) (BPS-18)	1	1	508,000		534,000
S491 Senior Research Officer (Millet) (BPS-18)	1	1	508,000		534,000
S492 Senior Research Officer (Rice) (BPS-18)	1	1	508,000		534,000
S493 Senior Research Officer (Date Palm) (BPS-18)	1	1	508,000		534,000
R032 Research Officer (BPS-17)	22	18	6,064,000		6,368,000
S166 Superintendent (BPS-17)	1	1	300,000		315,000
A021 Administrative Officer (BPS-16)	1	1	355,000		373,000
A057 Assistant (BPS-16)	3	3	799,000		840,000
L033 Librarian (BPS-16)	1	1	289,000		304,000
S115 Stenographer (BPS-16)	1	1	315,000		331,000
A01102 Personal pay			249,000	276,000	276,000
A011-2 TOTAL PAY OF OTHER STAFF	151	151	32,526,000	32,313,000	34,111,000
A01151 Total Basic Pay Other Staff	151	151	32,465,000	32,300,000	34,098,000
R335 Research Supervisor (BPS-14)	3	3	1,175,000		1,234,000
S035 Senior Clerk (BPS-14)	5	5	1,307,000		1,372,000
S115 Stenographer (BPS-14)	7	7	2,397,000		2,517,000
E019 Electrician (BPS-11)	1	1	365,000		384,000
J013 Junior Clerk (BPS-11)	5	5	1,080,000		1,134,000
L005 Laboratory Supervisor (BPS-11)	1	1	355,000		373,000
R334 Research Inspector (BPS-11)	8	8	2,426,000		2,548,000
L006 Laboratory Technician (BPS-10)	3	3	744,000		782,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4310 Agriculture Research Institute D I Khan					
F015 Field Assistant (BPS-09)	20	20	6,060,000		6,363,000
S049 Senior Laboratory Assistant (BPS-09)	5	5	1,186,000		1,246,000
D112 Driver (BPS-06)	11	11	1,784,000		1,874,000
L001 Laboratory Assistant (BPS-06)	5	5	981,000		1,030,000
T049 Tubewell Operator (BPS-06)		1			322,000
B048 Budder (BPS-05)	2	2	428,000		450,000
P047 Plumber (BPS-05)	1	1	329,000		346,000
P273 Plant Observer (BPS-05)	1	1	210,000		221,000
C012 Carpenter (BPS-04)	1	1	187,000		196,000
E019 Electrician (BPS-04)	2	2	186,000		196,000
B051 Bull Attendant (BPS-03)	2	2	463,000		487,000
C057 Chowkidar (BPS-03)	11	11	1,078,000		1,133,000
F020 Field Worker (BPS-03)	34	34	6,005,000		6,306,000
G019 Grass Cutter (BPS-03)	2	2	413,000		434,000
L002 Laboratory Attendant (BPS-03)	5	5	735,000		772,000
L035 Library Attendant (BPS-03)	1	1	237,000		249,000
N005 Naib Qasid (BPS-03)	8	8	857,000		900,000
P046 Plough Man (BPS-03)	3	3	520,000		546,000
S162 Sweeper (BPS-03)	3	3	650,000		683,000
T049 Tubewell Operator (BPS-03)	1		307,000		
A01152 Personal pay			61,000	13,000	13,000
A012 TOTAL ALLOWANCES			<u>35,491,000</u>	<u>34,661,000</u>	<u>34,661,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,490,000</u>	<u>33,360,000</u>	<u>33,360,000</u>
A01202 House Rent Allowance			4,043,000	4,000,000	4,000,000
A01203 Conveyance Allowance			4,527,000	4,600,000	4,600,000
A01207 Washing Allowance			20,000	20,000	20,000
A01208 Dress Allowance			25,000	26,000	26,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4310	Agriculture Research Institute D I Khan				
A0120D	Integrated Allowance		33,000	33,000	33,000
A01216	Qualification Allowance		107,000	47,000	47,000
A01217	Medical Allowance		3,361,000	3,327,000	3,327,000
A0121T	Adhoc Relief Allowance 2013		1,114,000	1,067,000	1,067,000
A0121Z	Adhoc Relief Allowance-2014		3,000	1,000	1,000
A01224	Entertainment Allowance		7,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015		764,000	732,000	732,000
A0122M	Adhoc Relief Allowance 2016		3,941,000	3,900,000	3,900,000
A0122N	Special Conveyance Allowance to Disabled Employees		127,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		5,222,000	5,250,000	5,250,000
A0123G	Ad-hoc Relief Allowance-2018		5,225,000	5,250,000	5,250,000
A0123P	Ad-hoc Relief Allowance 2019		4,291,000	4,400,000	4,400,000
A01270	Other		<u>680,000</u>	<u>560,000</u>	<u>560,000</u>
001	Others		680,000	560,000	560,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,001,000</u>	<u>1,301,000</u>	<u>1,301,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		1,000,000	1,200,000	1,200,000
A01278	Leave Salary		<u>1,000,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		1,000,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>4,647,000</u>	<u>5,182,000</u>	<u>5,219,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>88,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		6,000	8,000	8,000
A03202	Telephone and Trunk Call		14,000	80,000	80,000
A033	TOTAL UTILITIES		<u>436,000</u>	<u>741,000</u>	<u>701,000</u>
A03303	Electricity		<u>431,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity		431,000	700,000	700,000
A03304	Hot and Cold Weather Charges		5,000	41,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>206,000</u>	<u>200,000</u>

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4310 Agriculture Research Institute D I Khan					
A03407 Rates and Taxes			60,000	206,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,368,000</u>	<u>1,851,000</u>	<u>1,886,000</u>
A03805 Travelling Allowance			<u>594,000</u>	<u>750,000</u>	<u>785,000</u>
001 Travelling Allowance			594,000	750,000	785,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,773,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,773,000	1,100,000	1,100,000
A039 TOTAL GENERAL			<u>1,763,000</u>	<u>2,296,000</u>	<u>2,344,000</u>
A03901 Stationery			<u>81,000</u>	<u>120,000</u>	<u>108,000</u>
001 Stationery			81,000	120,000	108,000
A03902 Printing and Publication			<u>32,000</u>	<u>50,000</u>	<u>29,000</u>
001 Printing and publication			32,000	50,000	29,000
A03905 Newspapers Periodicals and Books			13,000	13,000	10,000
A03906 Uniforms and Protective Clothing			24,000	33,000	24,000
A03907 Advertising & Publicity			<u>12,000</u>	<u>80,000</u>	<u>50,000</u>
001 Advertising and Publicity			12,000	80,000	50,000
A03919 Payments to Other for Service Rendered			<u>16,000</u>	<u>400,000</u>	<u>392,000</u>
001 Payments to Others for Service Rendered			16,000	400,000	392,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,632,000</u>
001 Cost of other Stores			1,500,000	1,500,000	1,632,000
A03970 Others			<u>85,000</u>	<u>100,000</u>	<u>99,000</u>
001 Others			85,000	100,000	99,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>3,800,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>3,800,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	3,800,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4310 Agriculture Research Institute D I Khan					
A092 TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			452,000	397,000	357,000
A130 TOTAL TRANSPORT			236,000	100,000	107,000
A13001 Transport			236,000	100,000	107,000
001 Transport			236,000	100,000	107,000
A131 TOTAL MACHINERY AND EQUIPMENT			126,000	200,000	170,000
A13101 Machinery and Equipment			126,000	200,000	170,000
001 Machinery and Equipment			126,000	200,000	170,000
A132 TOTAL FURNITURE AND FIXTURE			8,000	15,000	12,000
A13201 Furniture and Fixture			8,000	15,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			82,000	82,000	68,000
A13301 Office Buildings			1,000	1,000	1,000
001 Office Buildings			1,000	1,000	1,000
A13302 Residential Buildings			76,000	76,000	65,000
001 Residential Buildings			76,000	76,000	65,000
A13303 Other Buildings			4,000	4,000	1,000
001 Other Buildings.			4,000	4,000	1,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4310	Agriculture Research Institute D I Khan				
A13304 Structures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Structures			1,000	1,000	1,000
Agriculture Research Institute D I Khan			95,786,000	96,631,000	96,077,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,848,000</u>	<u>24,391,000</u>	<u>26,028,000</u>
A011 TOTAL PAY	49	49	<u>15,290,000</u>	<u>14,452,000</u>	<u>16,089,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>6,226,000</u>	<u>5,537,000</u>	<u>6,558,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>6,210,000</u>	<u>5,500,000</u>	<u>6,521,000</u>
D063 Director (BPS-19)	1	1	730,000		767,000
P353 Principal Research Officer (Pulses) (BPS-19)	1	1	730,000		767,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	727,000		763,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	727,000		763,000
S494 Senior Research Officer (Pulses Breeding) (BPS-18)	1	1	727,000		763,000
S495 Senior Research Officer (Pulses Agronomy) (BPS-18)	1	1	727,000		763,000
R032 Research Officer (BPS-17)	3	3	1,365,000		1,434,000
A057 Assistant (BPS-16)	1	1	477,000		501,000
A01102 Personal pay			16,000	37,000	37,000
A011-2 TOTAL PAY OF OTHER STAFF	39	39	<u>9,064,000</u>	<u>8,915,000</u>	<u>9,531,000</u>
A01151 Total Basic Pay Other Staff	39	39	<u>9,057,000</u>	<u>8,900,000</u>	<u>9,516,000</u>
S035 Senior Clerk (BPS-14)	1	1	321,000		337,000
S115 Stenographer (BPS-14)	1	1	503,000		529,000
J013 Junior Clerk (BPS-11)	4	4	1,064,000		1,118,000
R334 Research Inspector (BPS-11)	1	1	371,000		390,000
L006 Laboratory Technician (BPS-10)	1	1	440,000		462,000
F015 Field Assistant (BPS-09)	2	2	875,000		919,000
D112 Driver (BPS-06)	3	3	750,000		788,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
L001 Laboratory Assistant (BPS-06)	2	2	489,000		514,000
T049 Tubewell Operator (BPS-06)		1			231,000
P047 Plumber (BPS-05)	1	1	293,000		308,000
E019 Electrician (BPS-04)	1	1	262,000		275,000
C057 Chowkidar (BPS-03)	10	10	1,492,000		1,567,000
F020 Field Worker (BPS-03)	4	4	737,000		774,000
L002 Laboratory Attendant (BPS-03)	4	4	737,000		774,000
N005 Naib Qasid (BPS-03)	2	2	325,000		342,000
S162 Sweeper (BPS-03)	1	1	178,000		188,000
T049 Tubewell Operator (BPS-03)	1		220,000		
A01152 Personal pay			7,000	15,000	15,000
A012 TOTAL ALLOWANCES			<u>10,558,000</u>	<u>9,939,000</u>	<u>9,939,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,507,000</u>	<u>9,088,000</u>	<u>9,088,000</u>
A01202 House Rent Allowance			1,078,000	1,074,000	1,074,000
A01203 Conveyance Allowance			1,220,000	1,207,000	1,207,000
A01207 Washing Allowance			20,000	21,000	21,000
A01208 Dress Allowance			18,000	20,000	20,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			895,000	838,000	838,000
A0121T Adhoc Relief Allowance 2013			330,000	301,000	301,000
A01224 Entertainment Allowance			6,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			222,000	202,000	202,000
A0122M Adhoc Releif Allowance 2016			1,156,000	1,057,000	1,057,000
A0122N Special Conveyance Allowance to Disbaled Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,521,000	1,500,000	1,500,000
A0123G Ad-hoc Relief Allowance-2018			1,520,000	1,500,000	1,500,000
A0123P Ad-hoc Relief Allowance 2019			1,234,000	1,200,000	1,200,000
A01270 Other			<u>240,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000		
081 PhD Allowance			120,000	120,000	120,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>851,000</u>	<u>851,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			800,000	800,000	800,000
A01278 Leave Salary			<u>250,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			250,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,141,000</u>	<u>1,438,000</u>	<u>1,125,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>18,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			3,000	3,000	8,000
A03202 Telephone and Trunk Call			12,000	15,000	15,000
A033 TOTAL UTILITIES			<u>162,000</u>	<u>163,000</u>	<u>153,000</u>
A03303 Electricity			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
001 Electricity			152,000	152,000	152,000
A03304 Hot and Cold Weather Charges			10,000	11,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
A03603 Registration			5,000	6,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>435,000</u>	<u>651,000</u>	<u>435,000</u>
A03805 Travelling Allowance			<u>234,000</u>	<u>300,000</u>	<u>219,000</u>
001 Travelling Allowance			234,000	300,000	219,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>350,000</u>	<u>215,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	215,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KK4209	Agriculture Reseach Station Ahmad Wala Karak				
A039	TOTAL GENERAL		<u>524,000</u>	<u>600,000</u>	<u>509,000</u>
A03901	Stationery		<u>42,000</u>	<u>50,000</u>	<u>15,000</u>
001	Stationery		42,000	50,000	15,000
A03902	Printing and Publication		<u>6,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		6,000	20,000	15,000
A03905	Newspapers Periodicals and Books		5,000	8,000	8,000
A03906	Uniforms and Protective Clothing		24,000	20,000	15,000
A03907	Advertising & Publicity		<u>9,000</u>	<u>52,000</u>	<u>69,000</u>
001	Advertising and Publicity		9,000	52,000	69,000
A03942	Cost of Other Stores		<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
001	Cost of other Stores		400,000	400,000	350,000
A03970	Others		<u>38,000</u>	<u>50,000</u>	<u>37,000</u>
001	Others		38,000	50,000	37,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,750,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,750,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,750,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>41,000</u>	<u>41,000</u>	<u>13,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>38,000</u>	<u>38,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>38,000</u>	<u>38,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		38,000		
003	I.T. Equipment			38,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<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
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>86,000</u>	<u>294,000</u>	<u>222,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>25,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			25,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>100,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>100,000</u>	<u>80,000</u>
001 Machinery and Equipment			35,000	100,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			14,000	14,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>12,000</u>	<u>80,000</u>	<u>47,000</u>
A13301 Office Buildings			<u>4,000</u>	<u>30,000</u>	<u>20,000</u>
001 Office Buildings			4,000	30,000	20,000
A13302 Residential Buildings			<u>4,000</u>	<u>40,000</u>	<u>12,000</u>
001 Residential Buildings			4,000	40,000	12,000
A13303 Other Buildings			<u>4,000</u>	<u>10,000</u>	<u>15,000</u>
001 Other Buildings.			4,000	10,000	15,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KK4209	Agriculture Reseach Station Ahmad Wala Karak				
Agriculture Reseach Station Ahmad Wala Karak			27,117,000	27,914,000	28,588,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,547,000</u>	<u>22,252,000</u>	<u>23,260,000</u>
A011 TOTAL PAY	45	45	<u>13,670,000</u>	<u>13,351,000</u>	<u>14,359,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>7,796,000</u>	<u>7,551,000</u>	<u>8,186,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>7,793,000</u>	<u>7,550,000</u>	<u>8,185,000</u>
D063 Director (BPS-19)	1	1	802,000		842,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	590,000		620,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	640,000		672,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	587,000		616,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	693,000		728,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	693,000		728,000
A060 Assistant Accounts Officer (BPS-17)	1	1	682,000		716,000
R032 Research Officer (BPS-17)	7	7	2,863,000		3,007,000
A057 Assistant (BPS-16)	1	1	243,000		256,000
A01102 Personal pay			3,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>5,874,000</u>	<u>5,800,000</u>	<u>6,173,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>5,874,000</u>	<u>5,800,000</u>	<u>6,173,000</u>
R335 Research Supervisor (BPS-14)	1	1	328,000		345,000
S035 Senior Clerk (BPS-14)	1	1	315,000		331,000
S115 Stenographer (BPS-14)	1	1	262,000		275,000
L005 Laboratory Supervisor (BPS-11)	1	1	282,000		296,000
R334 Research Inspector (BPS-11)	1	1	256,000		269,000
F015 Field Assistant (BPS-09)	4	4	853,000		896,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
S049 Senior Laboratory Assistant (BPS-09)	1	1	253,000		266,000
T031 Tractor Driver (BPS-07)		1			179,000
D112 Driver (BPS-06)	2	2	339,000		357,000
L001 Laboratory Assistant (BPS-06)	2	2	486,000		511,000
T031 Tractor Driver (BPS-06)	1		170,000		
C057 Chowkidar (BPS-03)	3	3	552,000		580,000
F020 Field Worker (BPS-03)	5	5	702,000		737,000
L002 Laboratory Attendant (BPS-03)	3	3	460,000		483,000
N005 Naib Qasid (BPS-03)	2	2	308,000		324,000
S162 Sweeper (BPS-03)	2	2	308,000		324,000
A012 TOTAL ALLOWANCES			<u>8,877,000</u>	<u>8,901,000</u>	<u>8,901,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,935,000</u>	<u>8,100,000</u>	<u>8,100,000</u>
A01202 House Rent Allowance			897,000	957,000	957,000
A01203 Conveyance Allowance			1,063,000	1,176,000	1,176,000
A01207 Washing Allowance			13,000	12,000	12,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			11,000	10,000	10,000
A01217 Medical Allowance			786,000	762,000	762,000
A0121T Adhoc Relief Allowance 2013			269,000	240,000	240,000
A01224 Entertainment Allowance			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			182,000	163,000	163,000
A0122M Adhoc RelEIF Allowance 2016			994,000	948,000	948,000
A0122N Special Conveyance Allowance to Disbalded Employees			47,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,318,000	1,300,000	1,300,000
A01233 Unattractive Area Allowance				<u>4,000</u>	<u>4,000</u>
001 Unattractive Area Allowance					4,000
A0123G Ad-hoc Relief Allowance-2018			1,310,000	1,300,000	1,300,000
A0123P Ad-hoc Relief Allowance 2019			926,000	975,000	975,000
A01270 Other			<u>106,000</u>	<u>168,000</u>	<u>168,000</u>
001 Others			53,000		
081 PhD Allowance			53,000	168,000	168,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			942,000	801,000	801,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			441,000	700,000	700,000
A01278 Leave Salary			500,000	100,000	100,000
001 Leave Salary			500,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			1,536,000	1,725,000	1,743,000
A032 TOTAL COMMUNICATIONS			34,000	44,000	48,000
A03201 Postage and Telegraph			4,000	4,000	8,000
A03202 Telephone and Trunk Call			30,000	40,000	40,000
A033 TOTAL UTILITIES			508,000	514,000	501,000
A03303 Electricity			505,000	500,000	500,000
001 Electricity			505,000	500,000	500,000
A03304 Hot and Cold Weather Charges			3,000	14,000	1,000
A034 TOTAL OCCUPANCY COSTS			11,000	7,000	9,000
A03407 Rates and Taxes			11,000	7,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			495,000	681,000	643,000
A03805 Travelling Allowance			201,000	300,000	254,000
001 Travelling Allowance			201,000	300,000	254,000
A03806 Transportation of Goods			1,000	1,000	1,000
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			293,000	380,000	388,000
001 POL Charges A.planes H.coptors S.cars for Generator			293,000	380,000	388,000
A039 TOTAL GENERAL			488,000	479,000	542,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KT4371	Agriculture Reseach Station Kohat				
A03901	Stationery		<u>22,000</u>	<u>30,000</u>	<u>16,000</u>
001	Stationery		22,000	30,000	16,000
A03902	Printing and Publication		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Printing and publication		10,000	1,000	10,000
A03905	Newspapers Periodicals and Books		3,000	8,000	8,000
A03906	Uniforms and Protective Clothing		11,000	12,000	12,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>1,000</u>	<u>50,000</u>
001	Advertising and Publicity		15,000	1,000	50,000
A03942	Cost of Other Stores		<u>400,000</u>	<u>400,000</u>	<u>415,000</u>
001	Cost of other Stores		400,000	400,000	415,000
A03970	Others		<u>27,000</u>	<u>27,000</u>	<u>31,000</u>
001	Others		27,000	27,000	31,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,620,000</u>	<u>620,000</u>	<u>827,000</u>
A041	TOTAL PENSION		<u>1,620,000</u>	<u>620,000</u>	<u>827,000</u>
A04114	Superannuation Encashment of L.P.R		1,620,000	620,000	827,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>130,000</u>	<u>130,000</u>	<u>153,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		
003	I.T. Equipment			1,000	1,000
A093	TOTAL COMMODITY PURCHASES		<u>127,000</u>	<u>127,000</u>	<u>150,000</u>
A09302	Fertilizer		127,000	127,000	150,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
A095 TOTAL PURCHASE OF TRANSPORT			<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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>304,000</u>	<u>411,000</u>	<u>326,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>200,000</u>	<u>166,000</u>
A13001 Transport			<u>130,000</u>	<u>200,000</u>	<u>166,000</u>
001 Transport			130,000	200,000	166,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>73,000</u>	<u>100,000</u>	<u>81,000</u>
A13101 Machinery and Equipment			<u>73,000</u>	<u>100,000</u>	<u>81,000</u>
001 Machinery and Equipment			73,000	100,000	81,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			11,000	20,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>90,000</u>	<u>91,000</u>	<u>64,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>11,000</u>	<u>14,000</u>
001 Office Buildings			50,000	11,000	14,000
A13302 Residential Buildings			<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001 Residential Buildings			40,000	80,000	50,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KT4371	Agriculture Reseach Station Kohat				
Agriculture Reseach Station Kohat			26,137,000	27,538,000	27,509,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,247,000</u>	<u>8,657,000</u>	<u>9,471,000</u>
A011 TOTAL PAY	42	42	<u>5,392,000</u>	<u>5,055,000</u>	<u>5,869,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>448,000</u>	<u>455,000</u>	<u>471,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>448,000</u>	<u>455,000</u>	<u>471,000</u>
A063 Assistant Agricultural Engineer (BPS-17)	1	1	448,000		471,000
A011-2 TOTAL PAY OF OTHER STAFF	41	41	<u>4,944,000</u>	<u>4,600,000</u>	<u>5,398,000</u>
A01151 Total Basic Pay Other Staff	41	41	<u>4,944,000</u>	<u>4,600,000</u>	<u>5,398,000</u>
S035 Senior Clerk (BPS-14)	1	1	155,000		163,000
P057 Power Driller (BPS-12)	2	2	405,000		426,000
U001 Unit Supervisor (BPS-12)	1	1	203,000		214,000
J013 Junior Clerk (BPS-11)	2	2	277,000		291,000
M022 Mechanic (BPS-08)	3	3	668,000		702,000
D124 Dozer Operator (BPS-07)	9	9	1,211,000		1,272,000
E019 Electrician (BPS-07)	1	1	109,000		115,000
J025 Junior Store Keeper (BPS-07)	1	1	134,000		141,000
S062 Senior Storekeeper (BPS-07)	1	1	134,000		141,000
W015 Welder (BPS-07)	1	1	122,000		128,000
D112 Driver (BPS-06)		1			200,000
T046 Truck Driver (BPS-06)	2	1	204,000		215,000
C057 Chowkidar (BPS-03)	4	4	300,000		315,000
C065 Cleaner (BPS-03)	2	2	149,000		157,000
D149 Dozer Greasers (BPS-03)	6	6	449,000		472,000
H055 Helper/Store Cooli (BPS-03)	3	3	243,000		256,000
N005 Naib Qasid (BPS-03)	1	1	100,000		105,000
S162 Sweeper (BPS-03)	1	1	81,000		85,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MA4256	Assistant Agricultural Engineer Mansehra				
A012	TOTAL ALLOWANCES		<u>3,855,000</u>	<u>3,602,000</u>	<u>3,602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,634,000</u>	<u>3,501,000</u>	<u>3,501,000</u>
A01202	House Rent Allowance		422,000	422,000	422,000
A01203	Conveyance Allowance		642,000	635,000	635,000
A01207	Washing Allowance		5,000	7,000	7,000
A01208	Dress Allowance		5,000	7,000	7,000
A0120D	Integrated Allowance		5,000	6,000	6,000
A01217	Medical Allowance		488,000	472,000	472,000
A0121T	Adhoc Relief Allowance 2013		79,000	66,000	66,000
A0122C	Adhoc Relief Allowance - 2015		54,000	45,000	45,000
A0122M	Adhoc RelEIF Allowance 2016		396,000	366,000	366,000
A0122Y	Ad-hoc Relief Allowance 2017		521,000	500,000	500,000
A0123G	Ad-hoc Relief Allowance-2018		520,000	500,000	500,000
A0123P	Ad-hoc Relief Allowance 2019		497,000	475,000	475,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>221,000</u>	<u>101,000</u>	<u>101,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>220,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		220,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,686,000</u>	<u>2,550,000</u>	<u>2,368,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>37,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		2,000	2,000	8,000
A03202	Telephone and Trunk Call		23,000	35,000	35,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>170,000</u>	<u>170,000</u>
A03301	Gas		56,000	70,000	70,000
A03303	Electricity		<u>4,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		4,000	100,000	100,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,531,000</u>	<u>2,307,000</u>	<u>2,105,000</u>
A03805 Travelling Allowance			<u>107,000</u>	<u>107,000</u>	<u>105,000</u>
001 Travelling Allowance			107,000	107,000	105,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			<u>1,424,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			1,424,000	2,200,000	2,000,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>36,000</u>	<u>50,000</u>
A03901 Stationery			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001 Stationery			23,000	23,000	23,000
A03902 Printing and Publication			<u>23,000</u>	<u>5,000</u>	<u>12,000</u>
001 Printing and publication			23,000	5,000	12,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising and Publicity			17,000	1,000	10,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
001 Others			7,000	7,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>316,000</u>	<u>316,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>316,000</u>	<u>316,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			316,000	316,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09107 Furniture and fixtures (Blocked 28.10.2003)			1,000	1,000	1,000
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				1,000	1,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>797,000</u>	<u>941,000</u>	<u>963,000</u>
A130 TOTAL TRANSPORT			<u>239,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>239,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			239,000	400,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>547,000</u>	<u>540,000</u>	<u>553,000</u>
A13101 Machinery and Equipment			<u>547,000</u>	<u>540,000</u>	<u>553,000</u>
001 Machinery and Equipment			547,000	540,000	553,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	1,000	10,000
Assistant Agricultural Engineer Mansehra			12,049,000	12,467,000	13,305,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293 Agriculture Research Station Baffa Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,167,000</u>	<u>41,730,000</u>	<u>45,889,000</u>
A011 TOTAL PAY	73	73	<u>26,880,000</u>	<u>24,112,000</u>	<u>28,271,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>16,017,000</u>	<u>14,211,000</u>	<u>16,858,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>15,846,000</u>	<u>14,000,000</u>	<u>16,647,000</u>
D063 Director (BPS-19)	1	1	968,000		1,017,000
P335 Principal Research Officer (Cereals) (BPS-19)	1	1	1,117,000		1,173,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	819,000		861,000
P344 Principal Research Officer (Entomology) (BPS-19)	1	1	819,000		861,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	964,000		1,013,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	964,000		1,013,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	964,000		1,013,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	815,000		856,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	2	2	1,630,000		1,712,000
S470 Senior Research Officer (Oilseed) (BPS-18)	1	1	815,000		856,000
S479 Senior Research Officer (Maize Agronomy) (BPS-18)	1	1	964,000		1,013,000
A021 Administrative Officer (BPS-17)	1	1	652,000		685,000
R032 Research Officer (BPS-17)	6	6	3,021,000		3,172,000
A057 Assistant (BPS-16)	2	2	968,000		1,017,000
S115 Stenographer (BPS-16)	1	1	366,000		385,000
A01102 Personal pay			171,000	211,000	211,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293 Agriculture Research Station Baffa Manshra					
A011-2 TOTAL PAY OF OTHER STAFF	51	51	10,863,000	9,901,000	11,413,000
A01151 Total Basic Pay Other Staff	51	51	10,861,000	9,900,000	11,412,000
R335 Research Supervisor (BPS-14)	1	1	362,000		380,000
S035 Senior Clerk (BPS-14)	1	1	295,000		310,000
S115 Stenographer (BPS-14)	1	1	362,000		380,000
J013 Junior Clerk (BPS-11)	4	4	887,000		931,000
L005 Laboratory Supervisor (BPS-11)	1	1	423,000		445,000
R334 Research Inspector (BPS-11)	3	3	865,000		909,000
F015 Field Assistant (BPS-09)	8	8	2,014,000		2,115,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	419,000		441,000
D112 Driver (BPS-06)	6	6	1,024,000		1,076,000
L001 Laboratory Assistant (BPS-06)	1	1	161,000		169,000
T049 Tubewell Operator (BPS-06)		1			251,000
B048 Budder (BPS-05)	2	2	359,000		378,000
P047 Plumber (BPS-05)	1	1	281,000		295,000
E019 Electrician (BPS-04)	1	1	198,000		209,000
T049 Tubewell Operator (BPS-04)	1		238,000		
C057 Chowkidar (BPS-03)	4	4	627,000		658,000
F020 Field Worker (BPS-03)	7	7	1,136,000		1,193,000
L002 Laboratory Attendant (BPS-03)	3	3	429,000		451,000
N005 Naib Qasid (BPS-03)	3	3	469,000		493,000
S162 Sweeper (BPS-03)	2	2	312,000		328,000
A01152 Personal pay			2,000	1,000	1,000
A012 TOTAL ALLOWANCES			18,287,000	17,618,000	17,618,000
A012-1 TOTAL REGULAR ALLOWANCES			16,486,000	15,267,000	15,267,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MA4293	Agriculture Research Station Baffa Mansehra				
A01202	House Rent Allowance		2,081,000	1,887,000	1,887,000
A01203	Conveyance Allowance		2,172,000	2,076,000	2,076,000
A0120D	Integrated Allowance		16,000	17,000	17,000
A01217	Medical Allowance		1,499,000	1,357,000	1,357,000
A0121T	Adhoc Relief Allowance 2013		558,000	480,000	480,000
A01224	Entertainment Allowance		22,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015		370,000	320,000	320,000
A0122M	Adhoc Relief Allowance 2016		1,984,000	1,758,000	1,758,000
A0122Y	Ad-hoc Relief Allowance 2017		2,665,000	2,500,000	2,500,000
A0123G	Ad-hoc Relief Allowance-2018		2,665,000	2,500,000	2,500,000
A0123P	Ad-hoc Relief Allowance 2019		1,921,000	1,850,000	1,850,000
A01270	Other		<u>533,000</u>	<u>510,000</u>	<u>510,000</u>
001	Others		533,000	510,000	510,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,801,000</u>	<u>2,351,000</u>	<u>2,351,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		1,150,000	1,150,000	1,150,000
A01278	Leave Salary		<u>650,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Leave Salary		650,000	1,200,000	1,200,000
A03	TOTAL OPERATING EXPENSES		<u>1,957,000</u>	<u>2,095,000</u>	<u>1,904,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>55,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		7,000	5,000	8,000
A03202	Telephone and Trunk Call		29,000	50,000	50,000
A033	TOTAL UTILITIES		<u>54,000</u>	<u>400,000</u>	<u>101,000</u>
A03303	Electricity		<u>53,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		53,000	100,000	100,000
A03304	Hot and Cold Weather Charges		1,000	300,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293 Agriculture Research Station Baffa Mansehra					
A03407 Rates and Taxes			19,000	19,000	19,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>10,000</u>	<u>13,000</u>
A03603 Registration			50,000	10,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>977,000</u>	<u>751,000</u>	<u>775,000</u>
A03805 Travelling Allowance			<u>421,000</u>	<u>450,000</u>	<u>400,000</u>
001 Travelling Allowance			421,000	450,000	400,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>555,000</u>	<u>300,000</u>	<u>374,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			555,000	300,000	374,000
A039 TOTAL GENERAL			<u>821,000</u>	<u>860,000</u>	<u>938,000</u>
A03901 Stationery			<u>29,000</u>	<u>50,000</u>	<u>40,000</u>
001 Stationery			29,000	50,000	40,000
A03902 Printing and Publication			<u>16,000</u>	<u>16,000</u>	<u>15,000</u>
001 Printing and publication			16,000	16,000	15,000
A03905 Newspapers Periodicals and Books			4,000	8,000	5,000
A03906 Uniforms and Protective Clothing			27,000	27,000	25,000
A03907 Advertising & Publicity			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
001 Advertising and Publicity			19,000	19,000	20,000
A03942 Cost of Other Stores			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001 Cost of other Stores			700,000	700,000	800,000
A03970 Others			<u>26,000</u>	<u>40,000</u>	<u>33,000</u>
001 Others			26,000	40,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>270,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>270,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			270,000	1,700,000	1,500,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MA4293	Agriculture Research Station Baffa Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	500,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	500,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	500,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	11,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	10,000
A09701	Furniture and fixtures		1,000	1,000	10,000
001	Furniture & Fixture		1,000	1,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		161,000	173,000	190,000
A130	TOTAL TRANSPORT		88,000	100,000	100,000
A13001	Transport		88,000	100,000	100,000
001	Transport		88,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		59,000	59,000	74,000
A13101	Machinery and Equipment		59,000	59,000	74,000
001	Machinery and Equipment		59,000	59,000	74,000
A132	TOTAL FURNITURE AND FIXTURE		13,000	13,000	15,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293 Agriculture Research Station Baffa Mansehra					
A13201 Furniture and Fixture			13,000	13,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<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
Agriculture Research Station Baffa Mansehra			47,558,000	45,701,000	49,994,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4372 Director Sugar Crops Research Institute Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,418,000</u>	<u>54,126,000</u>	<u>58,541,000</u>
A011 TOTAL PAY	112	112	<u>34,688,000</u>	<u>32,172,000</u>	<u>36,587,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	31	<u>17,354,000</u>	<u>15,661,000</u>	<u>18,375,000</u>
A01101 Total Basic Pay Of Officer	31	31	<u>17,338,000</u>	<u>15,500,000</u>	<u>18,214,000</u>
D063 Director (BPS-19)	1	1	793,000		833,000
P351 Principal Research Officer (Sugarcane) (BPS-19)	1	1	793,000		833,000
P352 Principal Research Officer (Sugarbeet) (BPS-19)	1	1	793,000		833,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	789,000		829,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	911,000		957,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	668,000		702,000
S486 Senior Research Officer (Sugarcane Breeding) (BPS-18)	1	1	668,000		702,000
S487 Senior Research Officer (Sugarcane Agronomy) (BPS-18)	1	1	668,000		702,000
S488 Senior Research Officer (Sugarbeet Breeding) (BPS-18)	1	1	668,000		702,000
S489 Senior Research Officer (Sugarbeet Agronomy) (BPS-18)	1	1	789,000		829,000
S490 Senior Research Officer (Sugarcane Breeding Farm) (BPS-18)	1	1	789,000		829,000
S506 Senior Research Officer (seed Production) (BPS-18)	1	1	789,000		829,000
R032 Research Officer (BPS-17)	12	12	5,199,000		5,460,000
A021 Administrative Officer (BPS-16)	1	1	519,000		546,000
A057 Assistant (BPS-16)	2	2	793,000		833,000
A438 Assistant Statistician (BPS-16)	1	1	276,000		290,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MR4372	Director Sugar Crops Research Institute Mardan						
S115	Stenographer	(BPS-16)	3	3	1,433,000		1,505,000
A01102	Personal pay				16,000	161,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	17,334,000	16,511,000	18,212,000
A01151	Total Basic Pay Other Staff		81	81	17,329,000	16,500,000	18,201,000
R335	Research Supervisor	(BPS-14)	1	1	395,000		415,000
S035	Senior Clerk	(BPS-14)	3	3	967,000		1,015,000
P027	Photographer	(BPS-13)	1	1	347,000		364,000
J013	Junior Clerk	(BPS-11)	3	3	943,000		991,000
L005	Laboratory Supervisor	(BPS-11)	1	1	373,000		392,000
R334	Research Inspector	(BPS-11)	4	4	1,260,000		1,323,000
L006	Laboratory Technician	(BPS-10)	1	1	358,000		377,000
F015	Field Assistant	(BPS-09)	12	12	2,413,000		2,534,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	208,000		219,000
D112	Driver	(BPS-06)	6	6	1,704,000		1,790,000
L001	Laboratory Assistant	(BPS-06)	3	3	628,000		660,000
E019	Electrician	(BPS-04)	1	1	187,000		196,000
C057	Chowkidar	(BPS-03)	12	12	1,875,000		1,969,000
C065	Cleaner	(BPS-03)	2	2	502,000		527,000
F020	Field Worker	(BPS-03)	9	9	1,595,000		1,675,000
G019	Grass Cutter	(BPS-03)	3	3	527,000		553,000
L002	Laboratory Attendant	(BPS-03)	4	4	684,000		719,000
M010	Mali	(BPS-03)	1	1	216,000		227,000
N005	Naib Qasid	(BPS-03)	8	8	1,294,000		1,359,000
P046	Plough Man	(BPS-03)	3	3	512,000		538,000
S162	Sweeper	(BPS-03)	2	2	341,000		358,000
A01152	Personal pay				5,000	11,000	11,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4372 Director Sugar Crops Research Institute Mardan					
A012 TOTAL ALLOWANCES			<u>23,730,000</u>	<u>21,954,000</u>	<u>21,954,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,429,000</u>	<u>18,853,000</u>	<u>18,853,000</u>
A01202 House Rent Allowance			1,818,000	1,744,000	1,744,000
A01203 Conveyance Allowance			2,245,000	2,133,000	2,133,000
A01207 Washing Allowance			46,000	38,000	38,000
A01208 Dress Allowance			28,000	29,000	29,000
A0120D Integrated Allowance			41,000	36,000	36,000
A0120X Adhoc Allowance - 2010				99,000	99,000
A01217 Medical Allowance			2,036,000	1,882,000	1,882,000
A0121A Ad - hoc Allowance - 2011				19,000	19,000
A0121M Adhoc Relief Allowance - 2012				34,000	34,000
A0121T Adhoc Relief Allowance 2013			724,000	675,000	675,000
A0121Z Adhoc Relief Allowance-2014				17,000	17,000
A01224 Entertainment Allowance			17,000	12,000	12,000
A0122C Adhoc Relief Allowance - 2015			489,000	447,000	447,000
A0122M Adhoc Relief Allowance 2016			2,585,000	2,307,000	2,307,000
A0122N Special Conveyance Allowance to Disbalded Employees			19,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			3,385,000	3,200,000	3,200,000
A01233 Unattractive Area Allowance			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001 Unattractive Area Allowance			84,000	84,000	84,000
A0123G Ad-hoc Relief Allowance-2018			3,389,000	3,200,000	3,200,000
A0123P Ad-hoc Relief Allowance 2019			2,717,000	2,500,000	2,500,000
A01270 Other			<u>806,000</u>	<u>361,000</u>	<u>361,000</u>
001 Others			403,000	1,000	1,000
081 PhD Allowance			403,000	360,000	360,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,301,000</u>	<u>3,101,000</u>	<u>3,101,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			2,700,000	3,000,000	3,000,000
A01278 Leave Salary			<u>600,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			600,000	100,000	100,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4372 Director Sugar Crops Research Institute Mardan					
A03 TOTAL OPERATING EXPENSES			<u>3,844,000</u>	<u>4,774,000</u>	<u>4,736,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>74,000</u>	<u>78,000</u>
A03201 Postage and Telegraph			8,000	4,000	8,000
A03202 Telephone and Trunk Call			50,000	70,000	70,000
A033 TOTAL UTILITIES			<u>966,000</u>	<u>1,310,000</u>	<u>1,221,000</u>
A03301 Gas			233,000	320,000	320,000
A03303 Electricity			<u>732,000</u>	<u>900,000</u>	<u>900,000</u>
001 Electricity			732,000	900,000	900,000
A03304 Hot and Cold Weather Charges			1,000	90,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>16,000</u>	<u>50,000</u>	<u>15,000</u>
A03407 Rates and Taxes			16,000	50,000	15,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>20,000</u>	<u>15,000</u>
A03603 Registration			1,000	20,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,217,000</u>	<u>1,671,000</u>	<u>1,681,000</u>
A03805 Travelling Allowance			<u>374,000</u>	<u>470,000</u>	<u>480,000</u>
001 Travelling Allowance			374,000	470,000	480,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>842,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			842,000	1,200,000	1,200,000
A039 TOTAL GENERAL			<u>1,586,000</u>	<u>1,649,000</u>	<u>1,726,000</u>
A03901 Stationery			<u>58,000</u>	<u>78,000</u>	<u>76,000</u>
001 Stationery			58,000	78,000	76,000
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>10,000</u>

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MR4372	Director Sugar Crops Research Institute Mardan				
001	Printing and publication		15,000	20,000	10,000
A03905	Newspapers Periodicals and Books		7,000	15,000	8,000
A03906	Uniforms and Protective Clothing		57,000	45,000	57,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>60,000</u>	<u>50,000</u>
001	Advertising and Publicity		15,000	60,000	50,000
A03942	Cost of Other Stores		<u>1,401,000</u>	<u>1,401,000</u>	<u>1,500,000</u>
001	Cost of other Stores		1,401,000	1,401,000	1,500,000
A03970	Others		<u>33,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others		33,000	30,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,754,000</u>	<u>2,754,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>2,754,000</u>	<u>2,754,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,754,000	2,754,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	1,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>455,000</u>	<u>615,000</u>	<u>432,000</u>
A130	TOTAL TRANSPORT		<u>169,000</u>	<u>250,000</u>	<u>193,000</u>
A13001	Transport		<u>169,000</u>	<u>250,000</u>	<u>193,000</u>
001	Transport		169,000	250,000	193,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MR4372	Director Sugar Crops Research Institute Mardan				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>121,000</u>	<u>200,000</u>	<u>131,000</u>
A13101	Machinery and Equipment		<u>121,000</u>	<u>200,000</u>	<u>131,000</u>
001	Machinery and Equipment		121,000	200,000	131,000
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		21,000	21,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>144,000</u>	<u>144,000</u>	<u>93,000</u>
A13301	Office Buildings		<u>53,000</u>	<u>53,000</u>	<u>43,000</u>
001	Office Buildings		53,000	53,000	43,000
A13302	Residential Buildings		<u>91,000</u>	<u>91,000</u>	<u>50,000</u>
001	Residential Buildings		91,000	91,000	50,000
Director Sugar Crops Research Institute Mardan			65,472,000	62,870,000	66,319,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
NR4224 Cereal Crops Research Institute Pirsabak Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>78,066,000</u>	<u>79,083,000</u>	<u>81,480,000</u>
A011 TOTAL PAY	158	158	<u>41,917,000</u>	<u>41,644,000</u>	<u>44,041,000</u>
A011-1 TOTAL PAY OF OFFICERS	38	38	<u>20,253,000</u>	<u>20,092,000</u>	<u>21,273,000</u>
A01101 Total Basic Pay Of Officer	38	38	<u>20,161,000</u>	<u>20,000,000</u>	<u>21,181,000</u>
D063 Director (BPS-19)	1	1	886,000		931,000
P347 Principal Research Officer (Wheat) (BPS-19)	1	1	886,000		931,000
P348 Principal Research Officer (Maize) (BPS-19)	1	1	769,000		808,000
P349 Principal Research Officer (Seed Production) (BPS-19)	1	1	769,000		808,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	765,000		804,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	765,000		804,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	765,000		804,000
S476 Senior Research Officer (Wheat Agronomy) (BPS-18)	1	1	765,000		804,000
S477 Senior Research Officer (Wheat Breeding) (BPS-18)	1	1	765,000		804,000
S478 Senior Research Officer (Minor Cereals) (BPS-18)	1	1	765,000		804,000
S479 Senior Research Officer (Maize Agronomy) (BPS-18)	1	1	765,000		804,000
S480 Senior Research Officer (Maize Breeding) (BPS-18)	1	1	765,000		804,000
S481 Senior Research Officer (Wheat Seed Produc) (BPS-18)	1	1	412,000		433,000
S482 Senior Research Officer (Maize Seed Production) (BPS-18)	1	1	765,000		804,000
A464 Additional Statistician (BPS-17)	1	1	754,000		792,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
NR4224	Cereal Crops Research Institute Pirsabak Nowshera						
R032	Research Officer	(BPS-17)	19	19	7,379,000		7,749,000
A021	Administrative Officer	(BPS-16)	1	1	385,000		405,000
A057	Assistant	(BPS-16)	3	3	1,036,000		1,088,000
A01102	Personal pay				92,000	92,000	92,000
A011-2	TOTAL PAY OF OTHER STAFF		120	120	21,664,000	21,552,000	22,768,000
A01151	Total Basic Pay Other Staff		120	120	21,624,000	21,500,000	22,716,000
R335	Research Supervisor	(BPS-14)	1	1	292,000		307,000
S035	Senior Clerk	(BPS-14)	1	1	292,000		307,000
S115	Stenographer	(BPS-14)	2	2	597,000		627,000
F033	Foreman	(BPS-11)	1	1	339,000		357,000
J013	Junior Clerk	(BPS-11)	13	13	2,786,000		2,926,000
R334	Research Inspector	(BPS-11)	3	3	857,000		900,000
F015	Field Assistant	(BPS-09)	8	8	1,596,000		1,676,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	401,000		421,000
T031	Tractor Driver	(BPS-07)		8			1,771,000
B036	Boatman	(BPS-06)	2	2	451,000		474,000
D112	Driver	(BPS-06)	5	5	1,056,000		1,109,000
T031	Tractor Driver	(BPS-06)	8		1,687,000		
T049	Tubewell Operator	(BPS-06)		4			666,000
P273	Plant Observer	(BPS-05)	7	7	1,610,000		1,691,000
E019	Electrician	(BPS-04)	1	1	276,000		290,000
C057	Chowkidar	(BPS-03)	10	10	1,418,000		1,490,000
F020	Field Worker	(BPS-03)	31	31	4,265,000		4,479,000
G019	Grass Cutter	(BPS-03)	2	2	309,000		325,000
H053	Helper	(BPS-03)	5	5	710,000		746,000
M010	Mali	(BPS-03)	1	1	169,000		178,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
NR4224	Cereal Crops Research Institute Pirsabak Nowshera					
M063	Mistri	(BPS-03)	1	1	169,000	178,000
N005	Naib Qasid	(BPS-03)	6	6	584,000	614,000
P046	Plough Man	(BPS-03)	4	4	568,000	597,000
S162	Sweeper	(BPS-03)	3	3	558,000	587,000
T049	Tubewell Operator	(BPS-03)	4		634,000	
A01152	Personal pay			40,000	52,000	52,000
A012	TOTAL ALLOWANCES			36,149,000	37,439,000	37,439,000
A012-1	TOTAL REGULAR ALLOWANCES			26,248,000	26,361,000	26,361,000
A01202	House Rent Allowance			3,028,000	3,241,000	3,241,000
A01203	Conveyance Allowance			3,501,000	3,766,000	3,766,000
A01207	Washing Allowance			71,000	37,000	37,000
A01208	Dress Allowance			60,000	53,000	53,000
A0120D	Integrated Allowance			32,000	33,000	33,000
A01217	Medical Allowance			2,503,000	2,610,000	2,610,000
A0121T	Adhoc Relief Allowance 2013			851,000	774,000	774,000
A01224	Entertainment Allowance			6,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			573,000	530,000	530,000
A0122M	Adhoc Relief Allowance 2016			3,053,000	2,955,000	2,955,000
A0122Y	Ad-hoc Relief Allowance 2017			4,060,000	4,000,000	4,000,000
A0123G	Ad-hoc Relief Allowance-2018			4,060,000	4,000,000	4,000,000
A0123P	Ad-hoc Relief Allowance 2019			3,182,000	3,150,000	3,150,000
A01244	Adhoc relief				10,000	10,000
001	Adhoc Relief					10,000
A01253	Science Teaching Allowance			16,000	1,000	1,000
A01270	Other			1,252,000	1,200,000	1,200,000
001	Others			1,252,000	1,200,000	1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			9,901,000	11,078,000	11,078,000
A01274	Medical Charges			1,000	517,000	517,000
001	Medical Charges			1,000	517,000	517,000
A01277	Contingent Paid Staff			9,400,000	10,461,000	10,461,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
NR4224	Cereal Crops Research Institute				
	Pirsabak Nowshera				
A01278	Leave Salary		<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		500,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>7,991,000</u>	<u>8,180,000</u>	<u>8,727,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		15,000	15,000	20,000
A03202	Telephone and Trunk Call		38,000	90,000	90,000
A033	TOTAL UTILITIES		<u>2,150,000</u>	<u>2,150,000</u>	<u>2,150,000</u>
A03303	Electricity		<u>2,150,000</u>	<u>2,150,000</u>	<u>2,150,000</u>
001	Electricity		2,150,000	2,150,000	2,150,000
A034	TOTAL OCCUPANCY COSTS		<u>68,000</u>	<u>20,000</u>	<u>24,000</u>
A03407	Rates and Taxes		68,000	20,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,913,000</u>	<u>2,549,000</u>	<u>2,480,000</u>
A03805	Travelling Allowance		<u>329,000</u>	<u>329,000</u>	<u>350,000</u>
001	Travelling Allowance		329,000	329,000	350,000
A03806	Transportation of Goods		<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods		1,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,583,000</u>	<u>2,200,000</u>	<u>2,110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,583,000	2,200,000	2,110,000
A039	TOTAL GENERAL		<u>3,807,000</u>	<u>3,356,000</u>	<u>3,963,000</u>
A03901	Stationery		<u>32,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery		32,000	50,000	40,000
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Printing and publication		30,000	40,000	30,000
A03905	Newspapers Periodicals and Books		12,000	16,000	16,000
A03906	Uniforms and Protective Clothing		45,000	45,000	45,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
NR4224	Cereal Crops Research Institute Pirsabak Nowshera				
A03907	Advertising & Publicity		<u>145,000</u>	<u>145,000</u>	<u>182,000</u>
001	Advertising and Publicity		145,000	145,000	182,000
A03942	Cost of Other Stores		<u>3,500,000</u>	<u>3,000,000</u>	<u>3,600,000</u>
001	Cost of other Stores		3,500,000	3,000,000	3,600,000
A03970	Others		<u>43,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others		43,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,620,000</u>	<u>2,100,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,620,000</u>	<u>2,100,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,620,000	2,100,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>290,000</u>	<u>470,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT		<u>115,000</u>	<u>200,000</u>	<u>150,000</u>
A13001	Transport		<u>115,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transport		115,000	200,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>168,000</u>	<u>200,000</u>	<u>205,000</u>
A13101	Machinery and Equipment		<u>168,000</u>	<u>200,000</u>	<u>205,000</u>
001	Machinery and Equipment		168,000	200,000	205,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		3,000	20,000	15,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
NR4224 Cereal Crops Research Institute Pirsabak Nowshera					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>4,000</u>	<u>50,000</u>	<u>50,000</u>
001 Office Buildings			4,000	50,000	50,000
Cereal Crops Research Institute Pirsabak Nowshera			88,567,000	90,433,000	93,127,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,669,000</u>	<u>34,204,000</u>	<u>36,397,000</u>
A011 TOTAL PAY	49	51	<u>21,430,000</u>	<u>20,798,000</u>	<u>22,770,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>16,286,000</u>	<u>16,256,000</u>	<u>17,133,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>16,163,000</u>	<u>16,100,000</u>	<u>16,977,000</u>
D448 Director General On Farm Water Management (BPS-20)	1	1	744,000		782,000
D333 Director Planning (BPS-19)	1	1	571,000		600,000
D462 Director Field Operation (BPS-19)	1	1	646,000		679,000
D491 Director HQ (BPS-19)	1	1	571,000		600,000
D158 Deputy Director (Planning) (BPS-18)	1	1	568,000		597,000
D492 Deputy Director Field Operations (BPS-18)	1	1	568,000		597,000
A007 Accounts Officer (BPS-17)	2	2	596,000		626,000
A079 Assistant Director (BPS-17)	1	1	447,000		469,000
A087 Assistant Director Planning (BPS-17)	1	1	417,000		438,000
A509 Assistant Director Ministe (BPS-17)	1	1	432,000		454,000
G043 GIS Specialist (BPS-17)	1	1	260,000		273,000
S166 Superintendent (BPS-17)	1	1	260,000		273,000
A021 Administrative Officer (BPS-16)	1	1	323,000		340,000
A057 Assistant (BPS-16)	4	4	8,321,000		8,737,000
C082 Computer Operator (BPS-16)	5	5	867,000		910,000
G042 GIS Analyst (BPS-16)	1	1	249,000		262,000
S115 Stenographer (BPS-16)	1	1	323,000		340,000
A01102 Personal pay			123,000	156,000	156,000
A011-2 TOTAL PAY OF OTHER STAFF	24	26	<u>5,144,000</u>	<u>4,542,000</u>	<u>5,637,000</u>

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A01151 Total Basic Pay Other Staff	<u>24</u>	<u>26</u>	<u>5,109,000</u>	<u>4,500,000</u>	<u>5,595,000</u>
S035 Senior Clerk (BPS-14)	3	3	714,000		750,000
S115 Stenographer (BPS-14)	1	1	356,000		374,000
H021 Head Draftsman (BPS-11)	1	1	339,000		357,000
J013 Junior Clerk (BPS-11)	3	3	695,000		730,000
S136 Sub Engineer (BPS-11)	1	1	339,000		357,000
D112 Driver (BPS-06)	4	6	900,000		1,169,000
T029 Tracer (BPS-05)	1	1	226,000		238,000
D006 Daftari (BPS-04)	1	1	202,000		212,000
C057 Chowkidar (BPS-03)	2	2	337,000		354,000
M010 Mali (BPS-03)	1	1	159,000		168,000
N005 Naib Qasid (BPS-03)	5	5	683,000		718,000
S162 Sweeper (BPS-03)	1	1	159,000		168,000
A01152 Personal pay			35,000	42,000	42,000
A012 TOTAL ALLOWANCES			<u>15,239,000</u>	<u>13,406,000</u>	<u>13,627,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,338,000</u>	<u>13,305,000</u>	<u>13,526,000</u>
A01201 Senior Post Allowance			15,000	1,000	1,000
A01202 House Rent Allowance			2,127,000	2,052,000	2,090,000
A01203 Conveyance Allowance			1,559,000	1,646,000	1,689,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			26,000	22,000	22,000
A0120E Housing Subsidy Allowance			755,000	501,000	501,000
A01217 Medical Allowance			1,138,000	1,025,000	1,061,000
A0121T Adhoc Relief Allowance 2013			485,000	408,000	408,000
A01224 Entertainment Allowance			24,000	20,000	20,000
A01226 Computer Allowance			90,000	90,000	90,000
A0122C Adhoc Relief Allowance - 2015			304,000	261,000	261,000
A0122M Adhoc Releif Allowance 2016			1,700,000	1,532,000	1,558,000

1000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4392	Director General OFWM				
A0122N	Special Conveyance Allowance to Disbalded Employees		57,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		2,240,000	2,100,000	2,126,000
A0123G	Ad-hoc Relief Allowance-2018		2,240,000	2,100,000	2,126,000
A0123P	Ad-hoc Relief Allowance 2019		1,568,000	1,500,000	1,526,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>901,000</u>	<u>101,000</u>	<u>101,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>900,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		900,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,339,000</u>	<u>3,091,000</u>	<u>3,211,000</u>
A032	TOTAL COMMUNICATIONS		<u>131,000</u>	<u>251,000</u>	<u>308,000</u>
A03201	Postage and Telegraph		15,000	1,000	8,000
A03202	Telephone and Trunk Call		116,000	250,000	300,000
A033	TOTAL UTILITIES		<u>966,000</u>	<u>984,000</u>	<u>1,182,000</u>
A03301	Gas		168,000	182,000	182,000
A03303	Electricity		<u>798,000</u>	<u>802,000</u>	<u>1,000,000</u>
001	Electricity		798,000	802,000	1,000,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603	Registration		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>904,000</u>	<u>1,025,000</u>	<u>1,045,000</u>
A03805	Travelling Allowance		<u>370,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance		370,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>518,000</u>	<u>518,000</u>	<u>518,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		518,000	518,000	518,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>12,000</u>

1001

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4392	Director General OFWM				
001	Conveyance Charges		6,000	6,000	12,000
A03809	CNG Charges (Govt)		10,000	1,000	15,000
A039	TOTAL GENERAL		288,000	781,000	626,000
A03901	Stationery		143,000	235,000	300,000
001	Stationery		143,000	235,000	300,000
A03902	Printing and Publication		1,000	1,000	1,000
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		6,000	8,000	6,000
A03906	Uniforms and Protective Clothing		10,000	1,000	12,000
A03907	Advertising & Publicity		2,000	410,000	200,000
001	Advertising and Publicity		2,000	410,000	200,000
A03917	Law Charges		11,000	11,000	12,000
A03942	Cost of Other Stores		100,000	100,000	80,000
001	Cost of other Stores		100,000	100,000	80,000
A03970	Others		15,000	15,000	15,000
001	Others		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		865,000	3,501,000	1,601,000
A041	TOTAL PENSION		865,000	3,501,000	1,601,000
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		864,000	3,500,000	1,600,000
A09	TOTAL PHYSICAL ASSETS		18,000	18,000	2,000
A092	TOTAL COMPUTER EQUIPMENT		17,000	17,000	1,000
A09203	I.T. Equipment		17,000	17,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader		17,000		
003	I.T. Equipment			17,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601	Plant and Machinery		1,000	1,000	1,000

1002

NC21023 (018)
AGRICULTURE**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			126,000	241,000	301,000
A130 TOTAL TRANSPORT			74,000	150,000	150,000
A13001 Transport			74,000	150,000	150,000
001 Transport			74,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	90,000	150,000
A13101 Machinery and Equipment			50,000	90,000	150,000
001 Machinery and Equipment			50,000	90,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			2,000	1,000	1,000
A13201 Furniture and Fixture			2,000	1,000	1,000
Director General OFWM			40,017,000	41,055,000	41,512,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217 Training Centre OFWM					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,541,000</u>	<u>13,996,000</u>	<u>15,644,000</u>
A011 TOTAL PAY	32	32	<u>9,949,000</u>	<u>8,902,000</u>	<u>10,550,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,099,000</u>	<u>4,050,000</u>	<u>5,436,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,937,000</u>	<u>3,800,000</u>	<u>5,186,000</u>
D489 Director HRD (BPS-19)	1	1	1,160,000		1,218,000
D205 Deputy Director (Hrd) (BPS-18)	1	1	1,156,000		1,214,000
A639 Assistant Director Technical (BPS-17)	2	2	1,091,000		1,146,000
S166 Superintendent (BPS-17)	1	1	522,000		548,000
A057 Assistant (BPS-16)	1	1	504,000		530,000
C082 Computer Operator (BPS-16)	1	1	504,000		530,000
A01102 Personal pay			162,000	250,000	250,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>4,850,000</u>	<u>4,852,000</u>	<u>5,114,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>4,819,000</u>	<u>4,800,000</u>	<u>5,062,000</u>
S035 Senior Clerk (BPS-14)	1	1	261,000		274,000
S115 Stenographer (BPS-14)	1	1	385,000		405,000
J013 Junior Clerk (BPS-11)	2	2	487,000		511,000
T031 Tractor Driver (BPS-07)		1			249,000
D112 Driver (BPS-06)	1	1	235,000		247,000
M022 Mechanic (BPS-06)	1	1	260,000		273,000
T031 Tractor Driver (BPS-06)	1		237,000		
V005 Vehicles Driver (BPS-06)	2	2	304,000		320,000
J025 Junior Store Keeper (BPS-05)	1	1	237,000		249,000
C057 Chowkidar (BPS-03)	2	2	320,000		336,000
C095 Cook (BPS-03)	1	1	167,000		175,000
F020 Field Worker (BPS-03)	4	4	710,000		746,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
DI4217	Training Centre OFWM						
M010	Mali	(BPS-03)	1	1	155,000		163,000
M045	Mess Boy	(BPS-03)	2	2	297,000		312,000
N005	Naib Qasid	(BPS-03)	3	3	430,000		452,000
S162	Sweeper	(BPS-03)	1	1	167,000		175,000
T030	Tractor Cleaner	(BPS-03)	1	1	167,000		175,000
A01152	Personal pay				31,000	52,000	52,000
A012	TOTAL ALLOWANCES				6,592,000	5,094,000	5,094,000
A012-1	TOTAL REGULAR ALLOWANCES				6,091,000	4,993,000	4,993,000
A01202	House Rent Allowance				778,000	600,000	600,000
A01203	Conveyance Allowance				855,000	680,000	680,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				16,000	17,000	17,000
A01217	Medical Allowance				603,000	532,000	532,000
A0121T	Adhoc Relief Allowance 2013				213,000	150,000	150,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000	1,000
A01224	Entertainment Allowance				19,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				149,000	110,000	110,000
A0122M	Adhoc Relief Allowance 2016				766,000	612,000	612,000
A0122Y	Ad-hoc Relief Allowance 2017				970,000	800,000	800,000
A0123G	Ad-hoc Relief Allowance-2018				969,000	800,000	800,000
A0123P	Ad-hoc Relief Allowance 2019				742,000	680,000	680,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				501,000	101,000	101,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				500,000	100,000	100,000
001	Leave Salary				500,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES				1,001,000	1,197,000	1,174,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217 Training Centre OFWM					
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>40,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			5,000	5,000	8,000
A03202 Telephone and Trunk Call			6,000	35,000	35,000
A033 TOTAL UTILITIES			<u>131,000</u>	<u>250,000</u>	<u>201,000</u>
A03303 Electricity			<u>130,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			130,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000	50,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A03603 Registration			30,000	30,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>418,000</u>	<u>500,000</u>	<u>510,000</u>
A03805 Travelling Allowance			<u>233,000</u>	<u>300,000</u>	<u>263,000</u>
001 Travelling Allowance			233,000	300,000	263,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>185,000</u>	<u>200,000</u>	<u>247,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			185,000	200,000	247,000
A039 TOTAL GENERAL			<u>411,000</u>	<u>377,000</u>	<u>395,000</u>
A03901 Stationery			<u>27,000</u>	<u>27,000</u>	<u>36,000</u>
001 Stationery			27,000	27,000	36,000
A03902 Printing and Publication			<u>4,000</u>	<u>6,000</u>	<u>4,000</u>
001 Printing and publication			4,000	6,000	4,000
A03905 Newspapers Periodicals and Books			2,000	6,000	8,000
A03907 Advertising & Publicity			<u>83,000</u>	<u>100,000</u>	<u>101,000</u>
001 Advertising and Publicity			83,000	100,000	101,000
A03919 Payments to Other for Service Rendered			<u>127,000</u>	<u>100,000</u>	<u>80,000</u>
001 Payments to Others for Service Rendered			127,000	100,000	80,000
A03942 Cost of Other Stores			<u>110,000</u>	<u>80,000</u>	<u>105,000</u>
001 Cost of other Stores			110,000	80,000	105,000
A03970 Others			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217 Training Centre OFWM					
001 Others			58,000	58,000	61,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,412,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>1,412,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,412,000	3,000,000	2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>134,000</u>	<u>114,000</u>
A130 TOTAL TRANSPORT			<u>84,000</u>	<u>84,000</u>	<u>76,000</u>
A13001 Transport			<u>84,000</u>	<u>84,000</u>	<u>76,000</u>
001 Transport			84,000	84,000	76,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>54,000</u>	<u>40,000</u>	<u>26,000</u>
A13101 Machinery and Equipment			<u>54,000</u>	<u>40,000</u>	<u>26,000</u>
001 Machinery and Equipment			54,000	40,000	26,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			8,000	10,000	12,000
Training Centre OFWM			19,100,000	18,327,000	19,432,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,531,000</u>	<u>22,123,000</u>	<u>23,287,000</u>
A011 TOTAL PAY	48	52	<u>12,727,000</u>	<u>13,279,000</u>	<u>13,956,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>8,984,000</u>	<u>9,500,000</u>	<u>9,440,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>8,984,000</u>	<u>9,500,000</u>	<u>9,440,000</u>
D068 Director General (BPS-20)	1	1	733,000		770,000
D405 Director Soil Conservation (BPS-19)	1	1	626,000		658,000
D593 Director (P & D) (BPS-19)	1	1	638,000		671,000
D158 Deputy Director (Planning) (BPS-18)	3	3	1,323,000		1,390,000
D431 Dy. Director Soil Conservation (BPS-18)	1	1	623,000		655,000
D616 Deputy Director (Monitoring) (BPS-18)	2	2	833,000		875,000
A021 Administrative Officer (BPS-17)		2			399,000
A060 Assistant Accounts Officer (BPS-17)	1	1	367,000		385,000
S094 Soil Conservation Assistant (Technical) (BPS-17)	3	3	1,077,000		1,131,000
S095 Soil Conservation Officer (BPS-17)	1	1	367,000		385,000
S166 Superintendent (BPS-17)	2	2	472,000		496,000
A021 Administrative Officer (BPS-16)	2		379,000		
A057 Assistant (BPS-16)	3	3	705,000		741,000
C082 Computer Operator (BPS-16)	3	3	569,000		598,000
S115 Stenographer (BPS-16)	1	1	272,000		286,000
A011-2 TOTAL PAY OF OTHER STAFF	23	27	<u>3,743,000</u>	<u>3,779,000</u>	<u>4,516,000</u>
A01151 Total Basic Pay Other Staff	23	27	<u>3,735,000</u>	<u>3,770,000</u>	<u>4,507,000</u>
S035 Senior Clerk (BPS-14)	2	2	450,000		473,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
S115 Stenographer (BPS-14)	1	1	334,000		351,000
S137 Sub Engineer (Civil) (BPS-12)		3			480,000
J013 Junior Clerk (BPS-11)	5	5	709,000		745,000
S031 Senior Auditor (BPS-08)	1	1	232,000		244,000
D112 Driver (BPS-06)	4	4	556,000		584,000
S127 Store Keeper (BPS-06)	1	1	230,000		242,000
C057 Chowkidar (BPS-03)	3	4	439,000		563,000
N005 Naib Qasid (BPS-03)	5	5	663,000		697,000
S162 Sweeper (BPS-03)	1	1	122,000		128,000
A01152 Personal pay			8,000	9,000	9,000
A012 TOTAL ALLOWANCES			<u>8,804,000</u>	<u>8,844,000</u>	<u>9,331,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,402,000</u>	<u>8,742,000</u>	<u>9,229,000</u>
A01202 House Rent Allowance			1,539,000	1,624,000	1,712,000
A01203 Conveyance Allowance			1,384,000	1,193,000	1,280,000
A01207 Washing Allowance			13,000	15,000	15,000
A01208 Dress Allowance			7,000	8,000	8,000
A0120D Integrated Allowance			29,000	27,000	27,000
A01217 Medical Allowance			770,000	800,000	872,000
A0121T Adhoc Relief Allowance 2013			182,000	196,000	196,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			54,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			123,000	135,000	135,000
A0122M Adhoc Relief Allowance 2016			914,000	960,000	1,020,000
A0122N Special Conveyance Allowance to Disbalded Employees			43,000	44,000	44,000
A0122Y Ad-hoc Relief Allowance 2017			1,222,000	1,350,000	1,410,000
A0123G Ad-hoc Relief Allowance-2018			1,222,000	1,350,000	1,410,000
A0123P Ad-hoc Relief Allowance 2019			894,000	980,000	1,040,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>402,000</u>	<u>102,000</u>	<u>102,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			1,000	1,000	1,000
A01278 Leave Salary			<u>400,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			400,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>931,000</u>	<u>1,030,000</u>	<u>1,265,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>290,000</u>	<u>285,000</u>
A03201 Postage and Telegraph			8,000	20,000	15,000
A03202 Telephone and Trunk Call			41,000	270,000	270,000
A033 TOTAL UTILITIES			<u>176,000</u>	<u>300,000</u>	<u>300,000</u>
A03301 Gas			15,000	100,000	100,000
A03303 Electricity			<u>161,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			161,000	200,000	200,000
A036 TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A03603 Registration			25,000	25,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>463,000</u>	<u>225,000</u>	<u>486,000</u>
A03805 Travelling Allowance			<u>202,000</u>	<u>202,000</u>	<u>266,000</u>
001 Travelling Allowance			202,000	202,000	266,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>223,000</u>	<u>1,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			223,000	1,000	150,000
A03808 Conveyance Charges			<u>15,000</u>	<u>21,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	21,000	20,000
A03809 CNG Charges (Govt)			23,000	1,000	50,000
A039 TOTAL GENERAL			<u>218,000</u>	<u>190,000</u>	<u>174,000</u>
A03901 Stationery			<u>54,000</u>	<u>54,000</u>	<u>72,000</u>
001 Stationery			54,000	54,000	72,000
A03902 Printing and Publication			<u>15,000</u>	<u>1,000</u>	<u>12,000</u>

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
001 Printing and publication			15,000	1,000	12,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03907 Advertising & Publicity			<u>79,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			79,000	100,000	50,000
A03970 Others			<u>67,000</u>	<u>30,000</u>	<u>35,000</u>
001 Others			67,000	30,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,558,000</u>	<u>2,237,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,558,000</u>	<u>2,237,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,558,000	2,237,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>102,000</u>	<u>72,000</u>	<u>82,000</u>
A130 TOTAL TRANSPORT			<u>57,000</u>	<u>37,000</u>	<u>49,000</u>
A13001 Transport			<u>57,000</u>	<u>37,000</u>	<u>49,000</u>
001 Transport			57,000	37,000	49,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			<u>34,000</u>	<u>34,000</u>	<u>21,000</u>
001 Machinery and Equipment			34,000	34,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>1,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	1,000	12,000
Directorate of Soil Conservation			24,122,000	25,462,000	26,134,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737 Agriculture Research Institute Tarnab Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,818,000</u>	<u>195,144,000</u>	<u>204,272,000</u>
A011 TOTAL PAY	<u>401</u>	<u>401</u>	<u>114,445,000</u>	<u>111,159,000</u>	<u>120,287,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>84</u>	<u>84</u>	<u>47,459,000</u>	<u>45,641,000</u>	<u>49,979,000</u>
A01101 Total Basic Pay Of Officer	<u>84</u>	<u>84</u>	<u>46,974,000</u>	<u>45,000,000</u>	<u>49,338,000</u>
S450 Senior Director (BPS-20)	1	1	1,218,000		1,280,000
P335 Principal Research Officer (Cereals) (BPS-19)	1	1	1,043,000		1,096,000
P336 Principal Research Officer (Horticulture) (BPS-19)	1	1	1,182,000		1,241,000
P337 Principal Research Officer (Citrus Fruits) (BPS-19)	1	1	1,043,000		1,096,000
P338 Principal Research Officer (Floriculture) (BPS-19)	1	1	1,043,000		1,096,000
P339 Principal Research Officer (Vegetables) (BPS-19)	1	1	1,043,000		1,096,000
P340 Principal Research Officer (Oilseed) (BPS-19)	1	1	1,182,000		1,241,000
P341 Principal Research Officer (Misc. Crops) (BPS-19)	1	1	1,043,000		1,096,000
P343 Principal Research Officer (Food Technology) (BPS-19)	1	1	1,043,000		1,096,000
P344 Principal Research Officer (Entomology) (BPS-19)	1	1	1,043,000		1,096,000
P345 Principal Research Officer (Plant Pathology) (BPS-19)	1	1	904,000		950,000
P346 Principal Research Officer (Plant Physiology) (BPS-19)	1	1	1,043,000		1,096,000
S451 Senior Statistician (BPS-19)	1	1	1,043,000		1,096,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	623,000		655,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	1,040,000		1,092,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
S452	Senior Research Officer (Farm Management)	(BPS-18)	1	1	762,000		800,000
S453	Senior Research Officer (Seed Technology)	(BPS-18)	1	1	762,000		800,000
S454	Senior Research Officer (Stone Fruits)	(BPS-18)	1	1	901,000		946,000
S455	Senior Research Officer (Minor Fruits)	(BPS-18)	1	1	1,040,000		1,092,000
S456	Senior Research Officer (Floriculture)	(BPS-18)	1	1	901,000		946,000
S457	Senior Research Officer (Citrus Fruits)	(BPS-18)	1	1	762,000		800,000
S458	Senior Research Officer (GPU)	(BPS-18)	1	1	623,000		655,000
S459	Senior Research Officer (Nursery Product.)	(BPS-18)	1	1	901,000		946,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	1,054,000		1,107,000
S461	Senior Research Officer (Potato)	(BPS-18)	1	1	1,040,000		1,092,000
S469	Senior Research Officer (Plant Physiology)	(BPS-18)	1	1	762,000		800,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	1,040,000		1,092,000
S471	Senior Research Officer (Sunflower)	(BPS-18)	1	1	762,000		800,000
S472	Senior Research Officer (Misc. Crops)	(BPS-18)	1	1	1,040,000		1,092,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	970,000		1,019,000
S474	Senior Research Officer (Post Harvest)	(BPS-18)	1	1	901,000		946,000
I077	Instrument Engineer/Electronic Engineer	(BPS-17)	1	1	456,000		479,000
R032	Research Officer	(BPS-17)	30	30	6,886,000		7,231,000
S166	Superintendent	(BPS-17)	1	1	540,000		567,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737 Agriculture Research Institute Tarnab Peshawar					
A021 Administrative Officer (BPS-16)	1	1	523,000		550,000
A057 Assistant (BPS-16)	12	12	4,874,000		5,118,000
A437 Agriculture Economic Investigator. (BPS-16)	3	3	1,635,000		1,717,000
A438 Assistant Statistician (BPS-16)	2	2	1,043,000		1,096,000
L033 Librarian (BPS-16)	1	1	314,000		330,000
S115 Stenographer (BPS-16)	2	2	946,000		994,000
A01102 Personal pay			485,000	641,000	641,000
A011-2 TOTAL PAY OF OTHER STAFF	317	317	66,986,000	65,518,000	70,308,000
A01151 Total Basic Pay Other Staff	317	317	66,872,000	65,450,000	70,240,000
R335 Research Supervisor (BPS-14)	3	3	1,075,000		1,129,000
S035 Senior Clerk (BPS-14)	14	14	4,494,000		4,719,000
S115 Stenographer (BPS-14)	3	3	1,358,000		1,427,000
A056 Artist Cum Photographer (BPS-11)	1	1	346,000		364,000
B096 Bee Specialist (BPS-11)	3	3	911,000		957,000
C017 Cataloger (BPS-11)	1	1	233,000		245,000
C253 Classifier (BPS-11)	1	1	374,000		393,000
F033 Foreman (BPS-11)	1	1	346,000		364,000
J013 Junior Clerk (BPS-11)	18	18	4,197,000		4,407,000
L005 Laboratory Supervisor (BPS-11)	1	1	374,000		393,000
R334 Research Inspector (BPS-11)	11	11	3,344,000		3,512,000
T097 Technical Assistant (BPS-11)	1	1	304,000		320,000
L006 Laboratory Technician (BPS-10)	3	3	1,190,000		1,250,000
T098 Tobacco Currer (BPS-10)	1	1	231,000		243,000
F015 Field Assistant (BPS-09)	18	18	3,708,000		3,894,000
R027 Religious Instructor (BPS-09)	1	1	215,000		226,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
S049	Senior Laboratory Assistant	(BPS-09)	4	4	1,059,000		1,113,000
S360	Senior Computing Clerk	(BPS-07)	2	2	596,000		626,000
T019	Telephone Operator	(BPS-07)	6	6	1,787,000		1,876,000
T031	Tractor Driver	(BPS-07)		3			783,000
B042	Book Binder	(BPS-06)	1	1	240,000		252,000
H109	Heavy Vehical Driver.	(BPS-06)	6	6	1,638,000		1,721,000
L001	Laboratory Assistant	(BPS-06)	3	3	748,000		786,000
T031	Tractor Driver	(BPS-06)	3		745,000		
T049	Tubewell Operator	(BPS-06)		4			783,000
V005	Vehicles Driver	(BPS-06)	8	8	1,797,000		1,887,000
B048	Budder	(BPS-05)	9	9	2,090,000		2,195,000
B097	Book Bearer	(BPS-05)	1	1	211,000		222,000
B098	Boiler Man	(BPS-05)	2	2	448,000		471,000
J089	Junior Computing Clerk	(BPS-05)	4	4	755,000		793,000
S168	Sui Gas Mechanic	(BPS-05)	1	1	211,000		222,000
D006	Daftari	(BPS-04)	1	1	223,000		235,000
E019	Electrician	(BPS-04)	4	4	749,000		787,000
B006	Behishti	(BPS-03)	2	2	442,000		464,000
B013	Bearer	(BPS-03)	1	1	180,000		189,000
B099	Bee Assistant	(BPS-03)	3	3	664,000		698,000
B100	Baloon Maker	(BPS-03)	2	2	329,000		346,000
B101	Bee Attendant	(BPS-03)	3	3	466,000		490,000
B102	Bullock Attendant	(BPS-03)	2	2	343,000		361,000
C057	Chowkidar	(BPS-03)	27	27	4,073,000		4,277,000
C065	Cleaner	(BPS-03)	5	5	1,038,000		1,091,000
D384	Data Collector	(BPS-03)	3	3	735,000		772,000
F020	Field Worker	(BPS-03)	41	41	6,325,000		6,642,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4737	Agriculture Research Institute Tarnab Peshawar				
F033 Foreman (BPS-03)	2	2	442,000		464,000
G019 Grass Cutter (BPS-03)	3	3	466,000		490,000
H053 Helper (BPS-03)	1	1	222,000		233,000
K013 Khadim For Mosque (BPS-03)	1	1	208,000		219,000
L002 Laboratory Attendant (BPS-03)	14	14	2,153,000		2,261,000
M010 Mali (BPS-03)	8	8	1,490,000		1,565,000
N005 Naib Qasid (BPS-03)	35	35	5,846,000		6,139,000
P046 Plough Man (BPS-03)	10	10	1,932,000		2,029,000
S123 Store Attendant (BPS-03)	1	1	222,000		233,000
S131 Storeman (BPS-03)	2	2	442,000		464,000
S162 Sweeper (BPS-03)	7	7	1,197,000		1,257,000
S299 Sepoyee (BPS-03)	3	3	735,000		772,000
T018 Telephone Attendant (BPS-03)	1	1	180,000		189,000
T049 Tubewell Operator (BPS-03)	4		745,000		
A01152 Personal pay			114,000	68,000	68,000
A012 TOTAL ALLOWANCES			86,373,000	83,985,000	83,985,000
A012-1 TOTAL REGULAR ALLOWANCES			69,539,000	69,123,000	69,123,000
A01201 Senior Post Allowance			8,000	15,000	15,000
A01202 House Rent Allowance			7,475,000	7,545,000	7,545,000
A01203 Conveyance Allowance			8,648,000	8,890,000	8,890,000
A01207 Washing Allowance			112,000	102,000	102,000
A01208 Dress Allowance			74,000	75,000	75,000
A0120D Integrated Allowance			176,000	194,000	194,000
A0120X Adhoc Allowance - 2010				4,000	4,000
A01217 Medical Allowance			7,168,000	7,189,000	7,189,000
A0121T Adhoc Relief Allowance 2013			2,348,000	2,167,000	2,167,000
A0121Z Adhoc Relief Allowance-2014			1,000	1,000	1,000
A01224 Entertainment Allowance			24,000	24,000	24,000
A0122C Adhoc Relief Allowance - 2015			1,600,000	1,470,000	1,470,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4737	Agriculture Research Institute Tarnab Peshawar				
A0122M	Adhoc	Relief Allowance 2016	8,506,000	8,184,000	8,184,000
A0122N	Special	Conveyance Allowance to Disbalded Employees	246,000	290,000	290,000
A0122Y	Ad-hoc	Relief Allowance 2017	11,175,000	11,100,000	11,100,000
A01233	Unattractive	Area Allowance		<u>24,000</u>	<u>24,000</u>
001	Unattractive	Area Allowance			24,000
A01239	Special	allowance		<u>22,000</u>	<u>22,000</u>
001	Special	Allowance			22,000
A0123G	Ad-hoc	Relief Allowance-2018	11,184,000	11,100,000	11,100,000
A0123P	Ad-hoc	Relief Allowance 2019	9,224,000	9,095,000	9,095,000
A01270	Other		<u>1,570,000</u>	<u>1,632,000</u>	<u>1,632,000</u>
001	Others		1,570,000	1,632,000	1,632,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>16,834,000</u>	<u>14,862,000</u>	<u>14,862,000</u>
A01274	Medical	Charges	<u>1,000</u>	<u>29,000</u>	<u>29,000</u>
001	Medical	Charges	1,000	29,000	29,000
A01277	Contingent	Paid Staff	14,333,000	14,333,000	14,333,000
A01278	Leave	Salary	<u>2,500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Leave	Salary	2,500,000	500,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>9,803,000</u>	<u>11,236,000</u>	<u>10,926,000</u>
A032	TOTAL COMMUNICATIONS		<u>224,000</u>	<u>315,000</u>	<u>322,000</u>
A03201	Postage and	Telegraph	10,000	1,000	8,000
A03202	Telephone and	Trunk Call	214,000	314,000	314,000
A033	TOTAL UTILITIES		<u>5,050,000</u>	<u>5,892,000</u>	<u>5,892,000</u>
A03301	Gas		1,292,000	1,292,000	1,292,000
A03303	Electricity		<u>3,758,000</u>	<u>4,600,000</u>	<u>4,600,000</u>
001	Electricity		3,758,000	4,600,000	4,600,000
A034	TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>2,000</u>	<u>25,000</u>
A03407	Rates and	Taxes	30,000	2,000	25,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737 Agriculture Research Institute Tarnab Peshawar					
A036 TOTAL MOTOR VEHICLES			<u>19,000</u>	<u>19,000</u>	<u>12,000</u>
A03603 Registration			19,000	19,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,211,000</u>	<u>2,851,000</u>	<u>2,675,000</u>
A03805 Travelling Allowance			<u>655,000</u>	<u>800,000</u>	<u>840,000</u>
001 Travelling Allowance			655,000	800,000	840,000
A03806 Transportation of Goods			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	50,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,545,000</u>	<u>2,000,000</u>	<u>1,819,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,545,000	2,000,000	1,819,000
A03809 CNG Charges (Govt)			10,000	1,000	15,000
A039 TOTAL GENERAL			<u>2,269,000</u>	<u>2,157,000</u>	<u>2,000,000</u>
A03901 Stationery			<u>149,000</u>	<u>180,000</u>	<u>198,000</u>
001 Stationery			149,000	180,000	198,000
A03902 Printing and Publication			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
001 Printing and publication			39,000	39,000	39,000
A03905 Newspapers Periodicals and Books			16,000	16,000	8,000
A03906 Uniforms and Protective Clothing			2,000	2,000	1,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	50,000	50,000
A03942 Cost of Other Stores			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,624,000</u>
001 Cost of other Stores			1,800,000	1,800,000	1,624,000
A03970 Others			<u>113,000</u>	<u>70,000</u>	<u>80,000</u>
001 Others			113,000	70,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,100,000</u>	<u>5,100,000</u>	<u>6,752,000</u>
A041 TOTAL PENSION			<u>8,100,000</u>	<u>5,100,000</u>	<u>6,752,000</u>
A04114 Superannuation Encashment of L.P.R			8,100,000	5,100,000	6,752,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737 Agriculture Research Institute Tarnab Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>4,200,000</u>	<u>5,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>4,200,000</u>	<u>5,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>4,200,000</u>	<u>5,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	4,200,000	5,600,000
A09 TOTAL PHYSICAL ASSETS			<u>365,000</u>	<u>454,000</u>	<u>404,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>13,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>13,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			13,000	1,000	1,000
A093 TOTAL COMMODITY PURCHASES			<u>349,000</u>	<u>450,000</u>	<u>400,000</u>
A09302 Fertilizer			349,000	450,000	400,000
A095 TOTAL PURCHASE OF TRANSPORT			<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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737 Agriculture Research Institute Tarnab Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>652,000</u>	<u>812,000</u>	<u>633,000</u>
A130 TOTAL TRANSPORT			<u>268,000</u>	<u>500,000</u>	<u>332,000</u>
A13001 Transport			<u>268,000</u>	<u>500,000</u>	<u>332,000</u>
001 Transport			268,000	500,000	332,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>297,000</u>	<u>297,000</u>	<u>275,000</u>
A13101 Machinery and Equipment			<u>297,000</u>	<u>297,000</u>	<u>275,000</u>
001 Machinery and Equipment			297,000	297,000	275,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			2,000	2,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>85,000</u>	<u>13,000</u>	<u>14,000</u>
A13301 Office Buildings			<u>31,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			31,000	1,000	1,000
A13302 Residential Buildings			<u>43,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			43,000	1,000	1,000
A13370 Others			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Others			11,000	11,000	12,000
Agriculture Research Institute Tarnab Peshawar			220,338,000	216,946,000	228,587,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,944,000</u>	<u>12,116,000</u>	<u>12,607,000</u>
A011 TOTAL PAY	24	30	<u>5,645,000</u>	<u>6,237,000</u>	<u>6,728,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	12	<u>2,619,000</u>	<u>3,337,000</u>	<u>3,549,000</u>
A01101 Total Basic Pay Of Officer	6	12	<u>2,496,000</u>	<u>3,300,000</u>	<u>3,512,000</u>
D063 Director (BPS-19)	1	1	242,000		254,000
S060 Senior Research Officer (BPS-18)	1	1	240,000		252,000
S466 Senior Research Officer (Pesticides Residue) (BPS-18)		1			445,000
S472 Senior Research Officer (Misc. Crops) (BPS-18)		1			445,000
A021 Administrative Officer (BPS-17)		1			100,000
R032 Research Officer (BPS-17)	2	6	1,824,000		1,916,000
A021 Administrative Officer (BPS-16)	1		95,000		
C082 Computer Operator (BPS-16)	1	1	95,000		100,000
A01102 Personal pay			123,000	37,000	37,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,026,000</u>	<u>2,900,000</u>	<u>3,179,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,026,000</u>	<u>2,900,000</u>	<u>3,179,000</u>
J013 Junior Clerk (BPS-11)	1	1	214,000		225,000
F015 Field Assistant (BPS-09)	2	2	642,000		674,000
B048 Budder (BPS-07)	1	1	127,000		133,000
T031 Tractor Driver (BPS-07)	1	1	127,000		133,000
E019 Electrician (BPS-06)		1			132,000
L001 Laboratory Assistant (BPS-06)	1	1	162,000		170,000
V005 Vehicles Driver (BPS-06)	1	1	126,000		133,000
E019 Electrician (BPS-05)	1		125,000		
C057 Chowkidar (BPS-03)	2	2	281,000		295,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289	Agriculture Research Station Charsadda					
F020	Field Worker	(BPS-03)	5	5	734,000	771,000
L002	Laboratory Attendant	(BPS-03)	1	1	182,000	191,000
N005	Naib Qasid	(BPS-03)	1	1	182,000	191,000
S162	Sweeper	(BPS-03)	1	1	124,000	131,000
A012	TOTAL ALLOWANCES		5,299,000	5,879,000	5,879,000	
A012-1	TOTAL REGULAR ALLOWANCES		3,798,000	4,177,000	4,177,000	
A01202	House Rent Allowance		400,000	487,000	487,000	
A01203	Conveyance Allowance		532,000	594,000	594,000	
A01207	Washing Allowance		10,000	8,000	8,000	
A01208	Dress Allowance		7,000	6,000	6,000	
A0120D	Integrated Allowance		5,000	6,000	6,000	
A01217	Medical Allowance		422,000	461,000	461,000	
A0121T	Adhoc Relief Allowance 2013		84,000	88,000	88,000	
A0122C	Adhoc Relief Allowance - 2015		57,000	60,000	60,000	
A0122M	Adhoc Relief Allowance 2016		419,000	467,000	467,000	
A0122Y	Ad-hoc Relief Allowance 2017		552,000	650,000	650,000	
A0123G	Ad-hoc Relief Allowance-2018		552,000	650,000	650,000	
A0123P	Ad-hoc Relief Allowance 2019		418,000	460,000	460,000	
A01270	Other		340,000	240,000	240,000	
001	Others		170,000			
081	PhD Allowance		170,000	240,000	240,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,501,000	1,702,000	1,702,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01277	Contingent Paid Staff		1,300,000	1,700,000	1,700,000	
A01278	Leave Salary		200,000	1,000	1,000	
001	Leave Salary		200,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		2,027,000	2,630,000	2,548,000	
A032	TOTAL COMMUNICATIONS		25,000	27,000	32,000	
A03201	Postage and Telegraph		3,000	3,000	8,000	

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
A03202 Telephone and Trunk Call			22,000	24,000	24,000
A033 TOTAL UTILITIES			<u>53,000</u>	<u>190,000</u>	<u>151,000</u>
A03303 Electricity			<u>52,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			52,000	150,000	150,000
A03304 Hot and Cold Weather Charges			1,000	40,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>24,000</u>	<u>100,000</u>	<u>100,000</u>
A03407 Rates and Taxes			24,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A03603 Registration			30,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>1,080,000</u>	<u>930,000</u>
A03805 Travelling Allowance			<u>267,000</u>	<u>380,000</u>	<u>280,000</u>
001 Travelling Allowance			267,000	380,000	280,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>583,000</u>	<u>700,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			583,000	700,000	650,000
A039 TOTAL GENERAL			<u>1,045,000</u>	<u>1,193,000</u>	<u>1,295,000</u>
A03901 Stationery			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
001 Stationery			44,000	44,000	45,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Printing and publication			12,000	12,000	15,000
A03905 Newspapers Periodicals and Books			2,000	8,000	8,000
A03906 Uniforms and Protective Clothing			39,000	39,000	52,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Advertising and Publicity			60,000	60,000	50,000
A03942 Cost of Other Stores			<u>867,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Cost of other Stores			867,000	1,000,000	1,100,000
A03970 Others			<u>21,000</u>	<u>30,000</u>	<u>25,000</u>
001 Others			21,000	30,000	25,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>335,000</u>	<u>251,000</u>
A130 TOTAL TRANSPORT			<u>108,000</u>	<u>180,000</u>	<u>126,000</u>
A13001 Transport			<u>108,000</u>	<u>180,000</u>	<u>126,000</u>
001 Transport			108,000	180,000	126,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>74,000</u>	<u>90,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>74,000</u>	<u>90,000</u>	<u>80,000</u>
001 Machinery and Equipment			74,000	90,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>50,000</u>	<u>30,000</u>
A13301 Office Buildings			<u>3,000</u>	<u>50,000</u>	<u>30,000</u>
001 Office Buildings			3,000	50,000	30,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
CA4289	Agriculture Research Station Charsadda				
Agriculture Research Station Charsadda			13,173,000	15,083,000	16,416,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,658,000</u>	<u>35,693,000</u>	<u>39,930,000</u>
A011 TOTAL PAY	<u>67</u>	<u>68</u>	<u>22,679,000</u>	<u>20,064,000</u>	<u>24,301,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>27</u>	<u>28</u>	<u>13,530,000</u>	<u>13,564,000</u>	<u>14,689,000</u>
A01101 Total Basic Pay Of Officer	<u>27</u>	<u>28</u>	<u>13,514,000</u>	<u>13,514,000</u>	<u>14,639,000</u>
D389 Director General Agriculture Research System (BPS-20)	1	1	1,176,000		1,235,000
D477 Director Agriculture Research Planning (BPS-19)	1	1	1,084,000		1,139,000
D478 Deputy Director Agriculture Research (BPS-18)	1	1	1,020,000		1,071,000
D479 Deputy Director Agriculture Research (M&E) (BPS-18)	1	1	1,020,000		1,071,000
S469 Senior Research Officer (Plant Physiology) (BPS-18)		1			445,000
A060 Assistant Accounts Officer (BPS-17)	1	1	708,000		744,000
A087 Assistant Director Planning (BPS-17)	6	6	2,511,000		2,637,000
S166 Superintendent (BPS-17)	2	2	876,000		920,000
A021 Administrative Officer (BPS-16)	1	1	453,000		476,000
A057 Assistant (BPS-16)	10	10	3,439,000		3,612,000
C082 Computer Operator (BPS-16)	1	1	273,000		287,000
S115 Stenographer (BPS-16)	1	1	513,000		539,000
S136 Sub Engineer (BPS-16)	1	1	441,000		463,000
A01102 Personal pay			16,000	50,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>9,149,000</u>	<u>6,500,000</u>	<u>9,612,000</u>
A01151 Total Basic Pay Other Staff	<u>40</u>	<u>40</u>	<u>9,149,000</u>	<u>6,500,000</u>	<u>9,612,000</u>
S035 Senior Clerk (BPS-14)	3	3	896,000		941,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
S115 Stenographer (BPS-14)	5	5	2,035,000		2,137,000
J013 Junior Clerk (BPS-11)	8	8	1,858,000		1,952,000
S136 Sub Engineer (BPS-11)	2	2	651,000		684,000
D112 Driver (BPS-06)	5	5	948,000		996,000
D006 Daftari (BPS-04)	1	1	241,000		253,000
E019 Electrician (BPS-04)	1	1	241,000		253,000
C057 Chowkidar (BPS-03)	4	4	569,000		598,000
M010 Mali (BPS-03)	1	1	126,000		133,000
N005 Naib Qasid (BPS-03)	9	9	1,439,000		1,512,000
S162 Sweeper (BPS-03)	1	1	145,000		153,000
A012 TOTAL ALLOWANCES			<u>14,979,000</u>	<u>15,629,000</u>	<u>15,629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,787,000</u>	<u>14,387,000</u>	<u>14,387,000</u>
A01201 Senior Post Allowance			8,000	1,000	1,000
A01202 House Rent Allowance			2,108,000	2,100,000	2,100,000
A01203 Conveyance Allowance			1,895,000	2,000,000	2,000,000
A01207 Washing Allowance			14,000	29,000	29,000
A01208 Dress Allowance			6,000	18,000	18,000
A0120D Integrated Allowance			49,000	54,000	54,000
A0120E Housing Subsidy Allowance			362,000	660,000	660,000
A01217 Medical Allowance			1,104,000	1,150,000	1,150,000
A0121T Adhoc Relief Allowance 2013			404,000	390,000	390,000
A01224 Entertainment Allowance			4,000	4,000	4,000
A01229 Special compensatory allowance			3,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			277,000	234,000	234,000
A0122M Adhoc Relief Allowance 2016			1,524,000	1,500,000	1,500,000
A0122N Special Conveyance Allowance to Disbled Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			2,045,000	2,100,000	2,100,000
A0123G Ad-hoc Relief Allowance-2018			2,043,000	2,100,000	2,100,000
A0123P Ad-hoc Relief Allowance 2019			1,532,000	1,650,000	1,650,000
A01270 Other			<u>373,000</u>	<u>360,000</u>	<u>360,000</u>
001 Others			373,000	360,000	360,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,192,000</u>	<u>1,242,000</u>	<u>1,242,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			841,000	841,000	841,000
A01278 Leave Salary			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001 Leave Salary			350,000	400,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>2,895,000</u>	<u>3,710,000</u>	<u>3,620,000</u>
A032 TOTAL COMMUNICATIONS			<u>132,000</u>	<u>489,000</u>	<u>485,000</u>
A03201 Postage and Telegraph			19,000	29,000	25,000
A03202 Telephone and Trunk Call			113,000	460,000	460,000
A033 TOTAL UTILITIES			<u>833,000</u>	<u>901,000</u>	<u>901,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>832,000</u>	<u>900,000</u>	<u>900,000</u>
001 Electricity			832,000	900,000	900,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>10,000</u>	<u>12,000</u>
A03407 Rates and Taxes			1,000	10,000	12,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>92,000</u>	<u>50,000</u>
A03603 Registration			30,000	92,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,417,000</u>	<u>1,667,000</u>	<u>1,523,000</u>
A03805 Travelling Allowance			<u>394,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			394,000	400,000	400,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>12,000</u>
001 Transportation of Goods			1,000	10,000	12,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,013,000</u>	<u>1,250,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,013,000	1,250,000	1,100,000
A03808 Conveyance Charges			<u>8,000</u>	<u>6,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	6,000	10,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>482,000</u>	<u>551,000</u>	<u>649,000</u>
A03901 Stationery			<u>170,000</u>	<u>200,000</u>	<u>227,000</u>
001 Stationery			170,000	200,000	227,000
A03902 Printing and Publication			<u>13,000</u>	<u>36,000</u>	<u>30,000</u>
001 Printing and publication			13,000	36,000	30,000
A03905 Newspapers Periodicals and Books			10,000	15,000	15,000
A03906 Uniforms and Protective Clothing			11,000	12,000	12,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>18,000</u>	<u>50,000</u>
001 Advertising and Publicity			38,000	18,000	50,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>196,000</u>
001 Cost of other Stores			150,000	150,000	196,000
A03970 Others			<u>90,000</u>	<u>120,000</u>	<u>119,000</u>
001 Others			90,000	120,000	119,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>216,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>216,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			216,000	1,500,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>311,000</u>	<u>601,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>311,000</u>	<u>601,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A05270 To Others				<u>310,000</u>	<u>1,000</u>
001 To Others					1,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
A06 TOTAL TRANSFERS			<u>3,000</u>	<u>6,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>3,000</u>	<u>6,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>3,000</u>	<u>6,000</u>	<u>10,000</u>
001 Entertainment & Gifts			3,000	6,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,878,000</u>	<u>2,512,000</u>
A091 TOTAL PURCHASE OF BUILDING				<u>2,875,000</u>	<u>2,500,000</u>
A09101 Land and buildings				2,875,000	2,500,000
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>292,000</u>	<u>282,000</u>	<u>298,000</u>
A130 TOTAL TRANSPORT			<u>241,000</u>	<u>241,000</u>	<u>250,000</u>
A13001 Transport			<u>241,000</u>	<u>241,000</u>	<u>250,000</u>

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
001 Transport			241,000	241,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>30,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>30,000</u>	<u>35,000</u>
001 Machinery and Equipment			27,000	30,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			23,000	10,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<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
Director General Agriculture Research Peshawar			41,667,000	44,380,000	48,171,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,729,000</u>	<u>22,489,000</u>	<u>24,075,000</u>
A011 TOTAL PAY	38	38	<u>14,135,000</u>	<u>13,261,000</u>	<u>14,847,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>11,008,000</u>	<u>11,371,000</u>	<u>11,560,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>10,851,000</u>	<u>11,208,000</u>	<u>11,397,000</u>
S475 Senior Director Outreach (BPS-20)	1	1	974,000		1,023,000
D480 Director Outreach (BPS-19)	1	1	846,000		889,000
D481 Deputy Director Outreach (BPS-18)	4	4	2,436,000		2,558,000
A467 Audio Video Producer (BPS-17)	1	1	635,000		667,000
A604 Assistant Director Outreach (BPS-17)	14	14	4,351,000		4,569,000
S166 Superintendent (BPS-17)	1	1	635,000		667,000
A057 Assistant (BPS-16)	2	2	649,000		682,000
C011 Care Taker (BPS-16)	1	1	325,000		342,000
A01102 Personal pay			157,000	163,000	163,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,127,000</u>	<u>1,890,000</u>	<u>3,287,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,127,000</u>	<u>1,890,000</u>	<u>3,287,000</u>
S035 Senior Clerk (BPS-14)	1	1	371,000		390,000
S115 Stenographer (BPS-14)	1	1	371,000		390,000
S373 Script Writer (BPS-11)	1	1	351,000		369,000
P279 Photostate Machine Operator (BPS-07)	1	1	289,000		304,000
D112 Driver (BPS-06)	3	3	726,000		763,000
N005 Naib Qasid (BPS-03)	6	6	1,019,000		1,071,000
A012 TOTAL ALLOWANCES			<u>9,594,000</u>	<u>9,228,000</u>	<u>9,228,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,953,000</u>	<u>8,937,000</u>	<u>8,937,000</u>

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,470,000	1,750,000	1,750,000
A01203 Conveyance Allowance			1,107,000	1,129,000	1,129,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance			32,000	33,000	33,000
A01217 Medical Allowance			667,000	644,000	644,000
A0121T Adhoc Relief Allowance 2013			286,000	250,000	250,000
A01224 Entertainment Allowance			13,000	14,000	14,000
A01229 Special compensatory allowance			39,000	40,000	40,000
A0122C Adhoc Relief Allowance - 2015			193,000	170,000	170,000
A0122M Adhoc Relief Allowance 2016			1,033,000	974,000	974,000
A0122Y Ad-hoc Relief Allowance 2017			1,381,000	1,330,000	1,330,000
A0123G Ad-hoc Relief Allowance-2018			1,381,000	1,330,000	1,330,000
A0123P Ad-hoc Relief Allowance 2019			839,000	760,000	760,000
A01270 Other			<u>493,000</u>	<u>493,000</u>	<u>493,000</u>
001 Others			493,000	493,000	493,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>641,000</u>	<u>291,000</u>	<u>291,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			240,000	240,000	240,000
A01278 Leave Salary			<u>400,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			400,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,061,000</u>	<u>1,491,000</u>	<u>1,261,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>99,000</u>	<u>106,000</u>
A03201 Postage and Telegraph			1,000	1,000	8,000
A03202 Telephone and Trunk Call			45,000	98,000	98,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>301,000</u>	<u>301,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>11,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			11,000	300,000	300,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A03603 Registration			20,000	20,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>462,000</u>	<u>613,000</u>	<u>461,000</u>
A03805 Travelling Allowance			<u>163,000</u>	<u>300,000</u>	<u>211,000</u>
001 Travelling Allowance			163,000	300,000	211,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>287,000</u>	<u>287,000</u>	<u>234,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			287,000	287,000	234,000
A03808 Conveyance Charges			<u>11,000</u>	<u>25,000</u>	<u>15,000</u>
001 Conveyance Charges			11,000	25,000	15,000
A039 TOTAL GENERAL			<u>521,000</u>	<u>458,000</u>	<u>378,000</u>
A03901 Stationery			<u>39,000</u>	<u>50,000</u>	<u>39,000</u>
001 Stationery			39,000	50,000	39,000
A03902 Printing and Publication			<u>18,000</u>	<u>15,000</u>	<u>12,000</u>
001 Printing and publication			18,000	15,000	12,000
A03905 Newspapers Periodicals and Books			6,000	6,000	8,000
A03906 Uniforms and Protective Clothing			10,000	10,000	13,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>38,000</u>	<u>25,000</u>
001 Advertising and Publicity			38,000	38,000	25,000
A03919 Payments to Other for Service Rendered			<u>241,000</u>	<u>200,000</u>	<u>110,000</u>
001 Payments to Others for Service Rendered			241,000	200,000	110,000
A03942 Cost of Other Stores			<u>130,000</u>	<u>100,000</u>	<u>120,000</u>
001 Cost of other Stores			130,000	100,000	120,000
A03970 Others			<u>39,000</u>	<u>39,000</u>	<u>51,000</u>
001 Others			39,000	39,000	51,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,318,000</u>	<u>1,900,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,318,000</u>	<u>1,900,000</u>	<u>1,000,000</u>

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A04114 Superannuation Encashment of L.P.R			1,318,000	1,900,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>149,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>83,000</u>	<u>120,000</u>	<u>96,000</u>
A13001 Transport			<u>83,000</u>	<u>120,000</u>	<u>96,000</u>
001 Transport			83,000	120,000	96,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>20,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>20,000</u>	<u>12,000</u>
001 Machinery and Equipment			4,000	20,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			9,000	9,000	12,000
Outreach Agriculture University Peshawar			26,206,000	26,031,000	26,458,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4390 Assistant Agricultural Engineer Tarnab Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,543,000</u>	<u>28,344,000</u>	<u>29,442,000</u>
A011 TOTAL PAY	<u>97</u>	<u>97</u>	<u>17,390,000</u>	<u>17,145,000</u>	<u>18,243,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>371,000</u>	<u>150,000</u>	<u>390,000</u>
A01101 Total Basic Pay Of Officer	1	1	371,000	150,000	390,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	371,000		390,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>96</u>	<u>96</u>	<u>17,019,000</u>	<u>16,995,000</u>	<u>17,853,000</u>
A01151 Total Basic Pay Other Staff	96	96	16,955,000	16,955,000	17,813,000
S035 Senior Clerk (BPS-14)	2	2	558,000		587,000
F033 Foreman (BPS-12)	1	1	429,000		451,000
P057 Power Driller (BPS-12)	2	2	508,000		534,000
U001 Unit Supervisor (BPS-12)	2	2	549,000		577,000
J013 Junior Clerk (BPS-11)	2	2	444,000		467,000
A129 Assistant Power Driller (BPS-08)	4	4	666,000		700,000
D124 Dozer Operator (BPS-07)	17	17	3,741,000		3,928,000
E019 Electrician (BPS-07)	1	1	217,000		228,000
J025 Junior Store Keeper (BPS-07)	2	2	433,000		455,000
M022 Mechanic (BPS-07)	5	5	1,085,000		1,140,000
M023 Mechanic Borer (BPS-07)	5	5	982,000		1,031,000
S062 Senior Storekeeper (BPS-07)	2	2	475,000		499,000
W015 Welder (BPS-07)	1	1	165,000		174,000
D112 Driver (BPS-06)	1	1	175,000		184,000
T046 Truck Driver (BPS-06)	2	2	380,000		399,000
A120 Assistant Mechanic Borer (BPS-05)	3	3	438,000		461,000
C057 Chowkidar (BPS-03)	7	7	977,000		1,026,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4390 Assistant Agricultural Engineer Tarnab Peshawar					
C065 Cleaner (BPS-03)	2	2	322,000		338,000
D110 Driller Helper (BPS-03)	6	6	969,000		1,018,000
D149 Dozer Greasers (BPS-03)	17	17	1,770,000		1,859,000
H055 Helper/Store Cooli (BPS-03)	3	3	433,000		455,000
H096 Helper/Skilled Cooli (BPS-03)	7	7	977,000		1,026,000
N005 Naib Qasid (BPS-03)	1	1	131,000		138,000
S162 Sweeper (BPS-03)	1	1	131,000		138,000
A01152 Personal pay			64,000	40,000	40,000
A012 TOTAL ALLOWANCES			12,153,000	11,199,000	11,199,000
A012-1 TOTAL REGULAR ALLOWANCES			11,552,000	10,998,000	10,998,000
A01202 House Rent Allowance			1,328,000	1,350,000	1,350,000
A01203 Conveyance Allowance			1,853,000	1,853,000	1,853,000
A01207 Washing Allowance			19,000	19,000	19,000
A01208 Dress Allowance			18,000	18,000	18,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			1,419,000	1,462,000	1,462,000
A0121T Adhoc Relief Allowance 2013			328,000	300,000	300,000
A0122C Adhoc Relief Allowance - 2015			227,000	220,000	220,000
A0122M Adhoc Relief Allowance 2016			1,304,000	1,260,000	1,260,000
A0122Y Ad-hoc Relief Allowance 2017			1,701,000	1,164,000	1,164,000
A0123G Ad-hoc Relief Allowance-2018			1,667,000	1,664,000	1,664,000
A0123P Ad-hoc Relief Allowance 2019			1,683,000	1,683,000	1,683,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			601,000	201,000	201,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			600,000	200,000	200,000
001 Leave Salary			600,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			4,588,000	6,050,000	6,000,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4390 Assistant Agricultural Engineer Tarnab Peshawar					
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>50,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			15,000	15,000	20,000
A03202 Telephone and Trunk Call			24,000	35,000	35,000
A033 TOTAL UTILITIES			<u>501,000</u>	<u>500,000</u>	<u>500,000</u>
A03303 Electricity			<u>501,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			501,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,869,000</u>	<u>5,150,000</u>	<u>5,150,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			120,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,749,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,749,000	5,000,000	5,000,000
A039 TOTAL GENERAL			<u>179,000</u>	<u>350,000</u>	<u>295,000</u>
A03901 Stationery			<u>31,000</u>	<u>35,000</u>	<u>41,000</u>
001 Stationery			31,000	35,000	41,000
A03902 Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Printing and publication			50,000	150,000	50,000
A03905 Newspapers Periodicals and Books			1,000	1,000	5,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>134,000</u>	<u>178,000</u>
001 Advertising and Publicity			75,000	134,000	178,000
A03970 Others			<u>22,000</u>	<u>30,000</u>	<u>21,000</u>
001 Others			22,000	30,000	21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,508,000</u>	<u>2,543,000</u>	<u>1,501,000</u>
A041 TOTAL PENSION			<u>1,508,000</u>	<u>2,543,000</u>	<u>1,501,000</u>
A04106 Reimbursement of medical charges to pensioners				138,000	1,000
A04114 Superannuation Encashment of L.P.R			1,508,000	2,405,000	1,500,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4390 Assistant Agricultural Engineer Tarnab Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>52,000</u>	<u>52,000</u>	<u>12,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09107 Furniture and fixtures (Blocked 28.10.2003)			1,000	1,000	1,000
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			50,000		
003 I.T. Equipment				50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,588,000</u>	<u>2,011,000</u>	<u>2,082,000</u>
A130 TOTAL TRANSPORT			<u>157,000</u>	<u>200,000</u>	<u>193,000</u>
A13001 Transport			<u>157,000</u>	<u>200,000</u>	<u>193,000</u>
001 Transport			157,000	200,000	193,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,420,000</u>	<u>1,800,000</u>	<u>1,878,000</u>
A13101 Machinery and Equipment			<u>1,420,000</u>	<u>1,800,000</u>	<u>1,878,000</u>
001 Machinery and Equipment			1,420,000	1,800,000	1,878,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			11,000	11,000	11,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4390	Assistant Agricultural Engineer Tarnab Peshawar				
Assistant Agricultural Engineer Tarnab Peshawar			37,279,000	39,000,000	39,037,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,887,000</u>	<u>15,932,000</u>	<u>16,449,000</u>
A011 TOTAL PAY	<u>57</u>	<u>58</u>	<u>8,904,000</u>	<u>9,185,000</u>	<u>9,537,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>1</u>	<u>2</u>	<u>159,000</u>	<u>485,000</u>	<u>395,000</u>
A01101 Total Basic Pay Of Officer	1	2	<u>159,000</u>	<u>485,000</u>	<u>395,000</u>
A063 Assistant Agricultural Engineer (BPS-17)	1	1	159,000		168,000
A057 Assistant (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>56</u>	<u>56</u>	<u>8,745,000</u>	<u>8,700,000</u>	<u>9,142,000</u>
A01151 Total Basic Pay Other Staff	<u>56</u>	<u>56</u>	<u>8,685,000</u>	<u>8,685,000</u>	<u>9,127,000</u>
S035 Senior Clerk (BPS-14)	1	1	231,000		243,000
P057 Power Driller (BPS-12)	3	3	651,000		684,000
U001 Unit Supervisor (BPS-12)	2	2	434,000		456,000
J013 Junior Clerk (BPS-11)	2	2	432,000		454,000
M022 Mechanic (BPS-08)	3	3	536,000		563,000
D124 Dozer Operator (BPS-07)	14	14	2,054,000		2,157,000
E019 Electrician (BPS-07)	1	1	171,000		180,000
J025 Junior Store Keeper (BPS-07)	1	1	191,000		201,000
T051 Turner (BPS-07)	1	1	191,000		201,000
W015 Welder (BPS-07)	1	1	191,000		201,000
D112 Driver (BPS-06)	1	1	200,000		210,000
T046 Truck Driver (BPS-06)	1	1	190,000		200,000
A120 Assistant Mechanic Borer (BPS-05)	2	2	367,000		385,000
C057 Chowkidar (BPS-03)	4	4	469,000		493,000
C065 Cleaner (BPS-03)	2	2	264,000		278,000
D149 Dozer Greasers (BPS-03)	13	13	1,593,000		1,673,000
H055 Helper/Store Cooli (BPS-03)	2	2	264,000		278,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
N005 Naib Qasid (BPS-03)	1	1	128,000		135,000
S162 Sweeper (BPS-03)	1	1	128,000		135,000
A01152 Personal pay			60,000	15,000	15,000
A012 TOTAL ALLOWANCES			<u>6,983,000</u>	<u>6,747,000</u>	<u>6,912,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,382,000</u>	<u>6,646,000</u>	<u>6,811,000</u>
A01202 House Rent Allowance			642,000	705,000	738,000
A01203 Conveyance Allowance			851,000	902,000	924,000
A01207 Washing Allowance			16,000	15,000	15,000
A01208 Dress Allowance			12,000	13,000	13,000
A01209 Special Additional Allowance			18,000	1,000	1,000
A0120D Integrated Allowance			4,000	6,000	6,000
A01217 Medical Allowance			771,000	816,000	834,000
A0121T Adhoc Relief Allowance 2013			168,000	145,000	145,000
A0122C Adhoc Relief Allowance - 2015			121,000	98,000	98,000
A0122M Adhoc Relief Allowance 2016			665,000	650,000	673,000
A0122Y Ad-hoc Relief Allowance 2017			866,000	890,000	913,000
A01233 Unattractive Area Allowance			<u>518,000</u>	<u>570,000</u>	<u>570,000</u>
001 Unattractive Area Allowance			518,000	570,000	570,000
A01239 Special allowance			<u>11,000</u>	<u>95,000</u>	<u>95,000</u>
001 Special Allowance			11,000	95,000	95,000
A0123G Ad-hoc Relief Allowance-2018			864,000	890,000	913,000
A0123P Ad-hoc Relief Allowance 2019			855,000	850,000	873,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>601,000</u>	<u>101,000</u>	<u>101,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>600,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			600,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>7,115,000</u>	<u>9,078,000</u>	<u>9,161,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>38,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4260	Assistant Agricultural Engineer Swat				
A03202	Telephone and Trunk Call		27,000	30,000	30,000
A033	TOTAL UTILITIES		<u>387,000</u>	<u>625,000</u>	<u>351,000</u>
A03303	Electricity		<u>349,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		349,000	350,000	350,000
A03304	Hot and Cold Weather Charges		38,000	275,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A03407	Rates and Taxes		6,000	10,000	10,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>5,000</u>	<u>6,000</u>
A03603	Registration		10,000	5,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,601,000</u>	<u>8,320,000</u>	<u>8,655,000</u>
A03805	Travelling Allowance		<u>213,000</u>	<u>320,000</u>	<u>400,000</u>
001	Travelling Allowance		213,000	320,000	400,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>6,388,000</u>	<u>8,000,000</u>	<u>8,255,000</u>
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		6,388,000	8,000,000	8,255,000
A039	TOTAL GENERAL		<u>76,000</u>	<u>80,000</u>	<u>101,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery		30,000	30,000	40,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Advertising and Publicity		15,000	15,000	20,000
A03970	Others		<u>31,000</u>	<u>35,000</u>	<u>41,000</u>
001	Others		31,000	35,000	41,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>702,000</u>	<u>1,240,000</u>	<u>1,800,000</u>
A041	TOTAL PENSION		<u>702,000</u>	<u>1,240,000</u>	<u>1,800,000</u>
A04114	Superannuation Encashment of L.P.R		702,000	1,240,000	1,800,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>602,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>602,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>602,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			602,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>301,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Furniture & Fixture			1,000	1,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,749,000</u>	<u>2,355,000</u>	<u>3,324,000</u>
A130 TOTAL TRANSPORT			<u>94,000</u>	<u>231,000</u>	<u>700,000</u>
A13001 Transport			<u>94,000</u>	<u>231,000</u>	<u>700,000</u>
001 Transport			94,000	231,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,642,000</u>	<u>2,010,000</u>	<u>2,300,000</u>
A13101 Machinery and Equipment			<u>1,642,000</u>	<u>2,010,000</u>	<u>2,300,000</u>
001 Machinery and Equipment			1,642,000	2,010,000	2,300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>12,000</u>

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A13201 Furniture and Fixture			8,000	10,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000</u>	<u>104,000</u>	<u>312,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>10,000</u>	<u>12,000</u>
001 Office Buildings			1,000	10,000	12,000
A13302 Residential Buildings			<u>4,000</u>	<u>94,000</u>	<u>300,000</u>
001 Residential Buildings			4,000	94,000	300,000
Assistant Agricultural Engineer Swat			26,057,000	28,608,000	32,235,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428 Agriculture Research Institute Mingora Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>82,004,000</u>	<u>83,731,000</u>	<u>85,440,000</u>
A011 TOTAL PAY	167	167	<u>45,734,000</u>	<u>46,376,000</u>	<u>48,085,000</u>
A011-1 TOTAL PAY OF OFFICERS	46	46	<u>22,225,000</u>	<u>24,975,000</u>	<u>23,391,000</u>
A01101 Total Basic Pay Of Officer	46	46	<u>22,098,000</u>	<u>24,800,000</u>	<u>23,216,000</u>
D063 Director (BPS-19)	1	1	731,000		768,000
P335 Principal Research Officer (Cereals) (BPS-19)	1	1	634,000		666,000
P336 Principal Research Officer (Horticulture) (BPS-19)	1	1	682,000		716,000
P339 Principal Research Officer (Vegetables) (BPS-19)	1	1	634,000		666,000
P340 Principal Research Officer (Oilseed) (BPS-19)	1	1	634,000		666,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	634,000		666,000
P344 Principal Research Officer (Entomology) (BPS-19)	1	1	634,000		666,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	438,000		461,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	438,000		461,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	438,000		461,000
S454 Senior Research Officer (Stone Fruits) (BPS-18)	1	1	631,000		663,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	438,000		461,000
S461 Senior Research Officer (Potato) (BPS-18)	1	1	438,000		461,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	438,000		461,000
S470 Senior Research Officer (Oilseed) (BPS-18)	1	1	631,000		663,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
SW4428	Agriculture Research Institute Mingora Swat						
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	631,000		663,000
S485	Senior Research Officer (Pome Fruits)	(BPS-18)	1	1	438,000		461,000
S492	Senior Research Officer (Rice)	(BPS-18)	1	1	631,000		663,000
A021	Administrative Officer	(BPS-17)	1	1	524,000		551,000
R032	Research Officer	(BPS-17)	23	23	10,035,000		10,537,000
A057	Assistant	(BPS-16)	3	3	952,000		1,000,000
S115	Stenographer	(BPS-16)	1	1	414,000		435,000
A01102	Personal pay				127,000	175,000	175,000
A011-2	TOTAL PAY OF OTHER STAFF		121	121	23,509,000	21,401,000	24,694,000
A01151	Total Basic Pay Other Staff		121	121	23,507,000	21,400,000	24,693,000
R335	Research Supervisor	(BPS-14)	2	2	704,000		740,000
S035	Senior Clerk	(BPS-14)	3	3	863,000		907,000
S115	Stenographer	(BPS-14)	2	2	574,000		603,000
F033	Foreman	(BPS-11)	1	1	281,000		295,000
J013	Junior Clerk	(BPS-11)	4	4	1,124,000		1,181,000
L005	Laboratory Supervisor	(BPS-11)	1	1	333,000		350,000
R334	Research Inspector	(BPS-11)	7	7	1,992,000		2,092,000
L006	Laboratory Technician	(BPS-10)	1	1	345,000		363,000
F015	Field Assistant	(BPS-09)	19	19	3,574,000		3,753,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	555,000		583,000
T031	Tractor Driver	(BPS-07)		2			573,000
D112	Driver	(BPS-06)	4	4	699,000		735,000
L001	Laboratory Assistant	(BPS-06)	4	4	1,096,000		1,151,000
T031	Tractor Driver	(BPS-06)	2		545,000		

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428 Agriculture Research Institute Mingora Swat					
B048 Budder (BPS-05)	10	10	2,071,000		2,175,000
E019 Electrician (BPS-05)	1	1	273,000		287,000
P047 Plumber (BPS-05)	1	1	221,000		232,000
B051 Bull Attendant (BPS-03)	1	1	166,000		175,000
C057 Chowkidar (BPS-03)	8	8	1,245,000		1,308,000
F020 Field Worker (BPS-03)	27	27	3,762,000		3,950,000
L002 Laboratory Attendant (BPS-03)	8	8	1,115,000		1,171,000
N005 Naib Qasid (BPS-03)	9	9	1,255,000		1,318,000
P046 Plough Man (BPS-03)	3	3	548,000		576,000
S162 Sweeper (BPS-03)	1	1	166,000		175,000
A01152 Personal pay			2,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>36,270,000</u>	<u>37,355,000</u>	<u>37,355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,269,000</u>	<u>31,354,000</u>	<u>31,354,000</u>
A01202 House Rent Allowance			3,428,000	3,547,000	3,547,000
A01203 Conveyance Allowance			3,604,000	3,798,000	3,798,000
A01207 Washing Allowance			14,000	14,000	14,000
A01208 Dress Allowance			16,000	16,000	16,000
A0120D Integrated Allowance			43,000	44,000	44,000
A01216 Qualification Allowance				69,000	69,000
A01217 Medical Allowance			2,791,000	2,874,000	2,874,000
A0121T Adhoc Relief Allowance 2013			940,000	909,000	909,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			634,000	597,000	597,000
A0122M Adhoc Relief Allowance 2016			3,465,000	3,501,000	3,501,000
A0122Y Ad-hoc Relief Allowance 2017			4,525,000	4,680,000	4,680,000
A01233 Unattractive Area Allowance			<u>1,746,000</u>	<u>1,855,000</u>	<u>1,855,000</u>
001 Unattractive Area Allowance			1,746,000	1,855,000	1,855,000
A0123G Ad-hoc Relief Allowance-2018			4,521,000	4,680,000	4,680,000
A0123P Ad-hoc Relief Allowance 2019			3,399,000	3,443,000	3,443,000
A01253 Science Teaching Allowance			53,000	30,000	30,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428 Agriculture Research Institute Mingora Swat					
A01270 Other			<u>1,084,000</u>	<u>1,291,000</u>	<u>1,291,000</u>
001 Others			1,084,000	1,291,000	1,291,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,001,000</u>	<u>6,001,000</u>	<u>6,001,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			4,500,000	4,500,000	4,500,000
A01278 Leave Salary			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Leave Salary			1,500,000	1,500,000	1,500,000
A03 TOTAL OPERATING EXPENSES			<u>3,994,000</u>	<u>4,618,000</u>	<u>4,753,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>60,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			1,000	10,000	8,000
A03202 Telephone and Trunk Call			32,000	50,000	50,000
A033 TOTAL UTILITIES			<u>496,000</u>	<u>1,812,000</u>	<u>513,000</u>
A03301 Gas			12,000	12,000	12,000
A03303 Electricity			<u>483,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			483,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000	1,300,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
A03407 Rates and Taxes			10,000	15,000	12,000
A035 TOTAL OPERATING LEASES			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A03570 Others			100,000	100,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,126,000</u>	<u>1,307,000</u>	<u>1,820,000</u>
A03805 Travelling Allowance			<u>548,000</u>	<u>700,000</u>	<u>900,000</u>
001 Travelling Allowance			548,000	700,000	900,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4428	Agriculture Research Institute Mingora Swat				
A03806	Transportation of Goods		<u>1,000</u>	<u>30,000</u>	<u>20,000</u>
001	Transportation of Goods		1,000	30,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>577,000</u>	<u>577,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		577,000	577,000	900,000
A039	TOTAL GENERAL		<u>2,229,000</u>	<u>1,324,000</u>	<u>2,300,000</u>
A03901	Stationery		<u>93,000</u>	<u>50,000</u>	<u>150,000</u>
001	Stationery		93,000	50,000	150,000
A03902	Printing and Publication		<u>9,000</u>	<u>15,000</u>	<u>12,000</u>
001	Printing and publication		9,000	15,000	12,000
A03905	Newspapers Periodicals and Books		7,000	7,000	8,000
A03906	Uniforms and Protective Clothing		35,000	35,000	40,000
A03907	Advertising & Publicity		<u>18,000</u>	<u>50,000</u>	<u>40,000</u>
001	Advertising and Publicity		18,000	50,000	40,000
A03942	Cost of Other Stores		<u>2,000,000</u>	<u>1,100,000</u>	<u>2,000,000</u>
001	Cost of other Stores		2,000,000	1,100,000	2,000,000
A03970	Others		<u>67,000</u>	<u>67,000</u>	<u>50,000</u>
001	Others		67,000	67,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>907,000</u>	<u>1,200,000</u>	<u>900,000</u>
A041	TOTAL PENSION		<u>907,000</u>	<u>1,200,000</u>	<u>900,000</u>
A04114	Superannuation Encashment of L.P.R		907,000	1,200,000	900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	900,000
A09	TOTAL PHYSICAL ASSETS		<u>31,000</u>	<u>31,000</u>	<u>13,000</u>

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428 Agriculture Research Institute Mingora Swat					
A092 TOTAL COMPUTER EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>2,000</u>
A09201 Hardware			<u>19,000</u>	<u>19,000</u>	<u>1,000</u>
001 Hardware			19,000	19,000	1,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			10,000		
003 I.T. Equipment				10,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>343,000</u>	<u>522,000</u>	<u>424,000</u>
A130 TOTAL TRANSPORT			<u>141,000</u>	<u>260,000</u>	<u>186,000</u>
A13001 Transport			<u>141,000</u>	<u>260,000</u>	<u>186,000</u>
001 Transport			141,000	260,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>83,000</u>	<u>100,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>83,000</u>	<u>100,000</u>	<u>80,000</u>
001 Machinery and Equipment			83,000	100,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>25,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			2,000	25,000	20,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428 Agriculture Research Institute Mingora Swat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>105,000</u>	<u>125,000</u>	<u>88,000</u>
A13301 Office Buildings			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Office Buildings			60,000	60,000	50,000
A13302 Residential Buildings			<u>45,000</u>	<u>65,000</u>	<u>38,000</u>
001 Residential Buildings			45,000	65,000	38,000
A137 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>50,000</u>
A13701 Hardware			12,000	12,000	50,000
Agriculture Research Institute Mingora Swat			87,280,000	90,103,000	92,430,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,091,000</u>	<u>20,850,000</u>	<u>20,725,000</u>
A011 TOTAL PAY	48	50	<u>10,892,000</u>	<u>11,986,000</u>	<u>11,861,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	15	<u>5,088,000</u>	<u>6,586,000</u>	<u>5,764,000</u>
A01101 Total Basic Pay Of Officer	13	15	<u>5,088,000</u>	<u>6,586,000</u>	<u>5,764,000</u>
D063 Director (BPS-19)	1	1	838,000		881,000
S060 Senior Research Officer (BPS-18)	3	3	1,393,000		1,463,000
S476 Senior Research Officer (Wheat Agronomy) (BPS-18)		1			418,000
R032 Research Officer (BPS-17)	6	7	1,720,000		1,806,000
A021 Administrative Officer (BPS-16)	1	1	409,000		430,000
A057 Assistant (BPS-16)	1	1	364,000		383,000
C082 Computer Operator (BPS-16)	1	1	364,000		383,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>5,804,000</u>	<u>5,400,000</u>	<u>6,097,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>5,804,000</u>	<u>5,400,000</u>	<u>6,097,000</u>
J013 Junior Clerk (BPS-11)	1	1	216,000		227,000
F015 Field Assistant (BPS-09)	6	6	942,000		989,000
T031 Tractor Driver (BPS-07)		2			348,000
L001 Laboratory Assistant (BPS-06)	3	3	501,000		526,000
S127 Store Keeper (BPS-06)	1	1	181,000		190,000
T031 Tractor Driver (BPS-06)	2		331,000		
V005 Vehicles Driver (BPS-06)	1	1	180,000		189,000
B048 Budder (BPS-05)	1	1	181,000		190,000
C057 Chowkidar (BPS-03)	6	6	977,000		1,026,000
F020 Field Worker (BPS-03)	6	6	977,000		1,026,000
L002 Laboratory Attendant (BPS-03)	3	3	488,000		513,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi						
N005	Naib Qasid	(BPS-03)	4	4	652,000		685,000
S162	Sweeper	(BPS-03)	1	1	178,000		188,000
A012	TOTAL ALLOWANCES				8,199,000	8,864,000	8,864,000
A012-1	TOTAL REGULAR ALLOWANCES				7,548,000	8,363,000	8,363,000
A01202	House Rent Allowance				1,061,000	1,175,000	1,175,000
A01203	Conveyance Allowance				1,190,000	1,354,000	1,354,000
A01207	Washing Allowance				39,000	18,000	18,000
A01208	Dress Allowance				13,000	13,000	13,000
A0120D	Integrated Allowance				22,000	23,000	23,000
A01217	Medical Allowance				833,000	878,000	878,000
A0121T	Adhoc Relief Allowance 2013				198,000	204,000	204,000
A0122C	Adhoc Relief Allowance - 2015				139,000	143,000	143,000
A0122M	Adhoc RelEIF Allowance 2016				788,000	878,000	878,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	15,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017				1,057,000	1,200,000	1,200,000
A01239	Special allowance				<u>9,000</u>	<u>1,000</u>	<u>1,000</u>
001	Special Allowance				9,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,057,000	1,200,000	1,200,000
A0123P	Ad-hoc Relief Allowance 2019				813,000	900,000	900,000
A01253	Science Teaching Allowance				3,000	1,000	1,000
A01270	Other				<u>290,000</u>	<u>360,000</u>	<u>360,000</u>
001	Others				290,000	360,000	360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				651,000	501,000	501,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				450,000	450,000	450,000
A01278	Leave Salary				<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
001	Leave Salary				200,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES				1,963,000	2,067,000	2,134,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi					
A032 TOTAL COMMUNICATIONS			21,000	46,000	48,000
A03201 Postage and Telegraph			1,000	6,000	8,000
A03202 Telephone and Trunk Call			20,000	40,000	40,000
A033 TOTAL UTILITIES			217,000	220,000	220,000
A03303 Electricity			217,000	220,000	220,000
001 Electricity			217,000	220,000	220,000
A034 TOTAL OCCUPANCY COSTS			3,000	3,000	5,000
A03407 Rates and Taxes			3,000	3,000	5,000
A035 TOTAL OPERATING LEASES			540,000	470,000	626,000
A03570 Others			540,000	470,000	626,000
A036 TOTAL MOTOR VEHICLES			10,000	10,000	7,000
A03603 Registration			10,000	10,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			537,000	640,000	573,000
A03805 Travelling Allowance			233,000	250,000	268,000
001 Travelling Allowance			233,000	250,000	268,000
A03806 Transportation of Goods			1,000	10,000	5,000
001 Transportation of Goods			1,000	10,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			303,000	380,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			303,000	380,000	300,000
A039 TOTAL GENERAL			635,000	678,000	655,000
A03901 Stationery			21,000	30,000	25,000
001 Stationery			21,000	30,000	25,000
A03902 Printing and Publication			3,000	10,000	8,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi					
001 Printing and publication			3,000	10,000	8,000
A03905 Newspapers Periodicals and Books			3,000	6,000	6,000
A03906 Uniforms and Protective Clothing			11,000	11,000	12,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>25,000</u>	<u>20,000</u>
001 Advertising and Publicity			11,000	25,000	20,000
A03919 Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001 Payments to Others for Service Rendered			2,000	2,000	5,000
A03942 Cost of Other Stores			<u>550,000</u>	<u>560,000</u>	<u>549,000</u>
001 Cost of other Stores			550,000	560,000	549,000
A03970 Others			<u>34,000</u>	<u>34,000</u>	<u>30,000</u>
001 Others			34,000	34,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>501,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>501,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	501,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>11,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>124,000</u>	<u>135,000</u>	<u>123,000</u>
A130 TOTAL TRANSPORT			<u>41,000</u>	<u>50,000</u>	<u>40,000</u>
A13001 Transport			<u>41,000</u>	<u>50,000</u>	<u>40,000</u>

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi					
001 Transport			41,000	50,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	10,000	8,000
High Value Crop Supply Chain Research Station Bamkhel Swabi			21,181,000	23,555,000	23,593,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4256 Statistical Officer Crop Reporting Services Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,568,000</u>	<u>9,706,000</u>	<u>10,477,000</u>
A011 TOTAL PAY	18	19	<u>5,758,000</u>	<u>5,865,000</u>	<u>6,394,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>1,462,000</u>	<u>1,626,000</u>	<u>1,881,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>1,461,000</u>	<u>1,600,000</u>	<u>1,855,000</u>
S113 Statistician (BPS-18)	1	1	902,000		947,000
S112 Statistical Officer (BPS-17)		1			320,000
S107 Statistical Investigator (BPS-16)	1	1	559,000		588,000
A01102 Personal pay				25,000	25,000
A01103 Special Pay			1,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>4,296,000</u>	<u>4,239,000</u>	<u>4,513,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>4,296,000</u>	<u>4,239,000</u>	<u>4,513,000</u>
S035 Senior Clerk (BPS-14)	1	1	448,000		471,000
J013 Junior Clerk (BPS-11)	1	1	390,000		410,000
S109 Statistical Assistant (BPS-11)	2	2	631,000		663,000
C109 Crop Reporter (BPS-06)	10	10	2,320,000		2,436,000
C057 Chowkidar (BPS-03)	1	1	262,000		275,000
N005 Naib Qasid (BPS-03)	1	1	245,000		258,000
A012 TOTAL ALLOWANCES			<u>3,810,000</u>	<u>3,841,000</u>	<u>4,083,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,585,000</u>	<u>3,827,000</u>	<u>4,069,000</u>
A01202 House Rent Allowance			407,000	405,000	459,000
A01203 Conveyance Allowance			525,000	513,000	535,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			344,000	349,000	367,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
AD4256	Statistical Officer Crop Reporting Services Abbottabad				
A0121T	Adhoc Relief Allowance 2013		124,000	127,000	127,000
A0122C	Adhoc Relief Allowance - 2015		84,000	85,000	85,000
A0122M	Adhoc RelEIF Allowance 2016		439,000	444,000	481,000
A0122Y	Ad-hoc Relief Allowance 2017		566,000	600,000	637,000
A01236	Deputation Allowance			144,000	144,000
A0123G	Ad-hoc Relief Allowance-2018		566,000	600,000	637,000
A0123P	Ad-hoc Relief Allowance 2019		521,000	550,000	587,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>225,000</u>	<u>14,000</u>	<u>14,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		24,000	12,000	12,000
A01278	Leave Salary		<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		200,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>166,000</u>	<u>292,000</u>	<u>381,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>30,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		5,000	5,000	7,000
A03202	Telephone and Trunk Call		18,000	25,000	25,000
A033	TOTAL UTILITIES		<u>44,000</u>	<u>60,000</u>	<u>60,000</u>
A03301	Gas		31,000	30,000	30,000
A03303	Electricity		<u>13,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		13,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>69,000</u>	<u>152,000</u>	<u>176,000</u>
A03805	Travelling Allowance		<u>67,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		67,000	150,000	150,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	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>25,000</u>

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4256 Statistical Officer Crop Reporting Services Abbottabad					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	25,000
A039 TOTAL GENERAL			30,000	50,000	113,000
A03901 Stationery			9,000	20,000	20,000
001 Stationery			9,000	20,000	20,000
A03902 Printing and Publication			1,000	3,000	3,000
001 Printing and publication			1,000	3,000	3,000
A03905 Newspapers Periodicals and Books			2,000	1,000	8,000
A03919 Payments to Other for Service Rendered			1,000	1,000	50,000
001 Payments to Others for Service Rendered			1,000	1,000	50,000
A03942 Cost of Other Stores			15,000	15,000	20,000
001 Cost of other Stores			15,000	15,000	20,000
A03970 Others			2,000	10,000	12,000
001 Others			2,000	10,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			392,000	934,000	1,000,000
A041 TOTAL PENSION			392,000	934,000	1,000,000
A04114 Superannuation Encashment of L.P.R			392,000	934,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			16,000	900,000	1,200,000
A052 TOTAL GRANTS-DOMESTIC			16,000	900,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			16,000	900,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			16,000	900,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			13,000	27,000	53,000
A130 TOTAL TRANSPORT			1,000	1,000	1,000
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4256 Statistical Officer Crop Reporting Services Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	15,000	15,000
A13101 Machinery and Equipment			5,000	15,000	15,000
001 Machinery and Equipment			5,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	10,000	31,000
A13201 Furniture and Fixture			5,000	10,000	31,000
A133 TOTAL BUILDINGS AND STRUCTURE			2,000	1,000	6,000
A13301 Office Buildings			2,000	1,000	6,000
001 Office Buildings			2,000	1,000	6,000
Statistical Officer Crop Reporting Services Abbottabad			10,155,000	11,859,000	13,111,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD4105 Statistical Officer Crop Reporting Services Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,184,000</u>	<u>4,280,000</u>	<u>4,340,000</u>
A011 TOTAL PAY	12	12	<u>2,234,000</u>	<u>2,289,000</u>	<u>2,349,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>499,000</u>	<u>499,000</u>	<u>525,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>499,000</u>	<u>499,000</u>	<u>525,000</u>
S112 Statistical Officer (BPS-17)	1	1	299,000		315,000
S107 Statistical Investigator (BPS-16)	1	1	200,000		210,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,735,000</u>	<u>1,790,000</u>	<u>1,824,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,735,000</u>	<u>1,790,000</u>	<u>1,824,000</u>
S035 Senior Clerk (BPS-14)	1	1	229,000		241,000
J013 Junior Clerk (BPS-11)	1	1	141,000		148,000
S109 Statistical Assistant (BPS-11)	2	2	395,000		415,000
C109 Crop Reporter (BPS-06)	4	4	675,000		709,000
C057 Chowkidar (BPS-03)	1	1	132,000		139,000
N005 Naib Qasid (BPS-03)	1	1	163,000		172,000
A012 TOTAL ALLOWANCES			<u>1,950,000</u>	<u>1,991,000</u>	<u>1,991,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,618,000</u>	<u>1,879,000</u>	<u>1,879,000</u>
A01202 House Rent Allowance			186,000	203,000	203,000
A01203 Conveyance Allowance			281,000	287,000	287,000
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
A01217 Medical Allowance			151,000	164,000	164,000
A0121T Adhoc Relief Allowance 2013			43,000	44,000	44,000
A0122C Adhoc Relief Allowance - 2015			31,000	31,000	31,000
A0122M Adhoc Releif Allowance 2016			167,000	174,000	174,000
A0122Y Ad-hoc Relief Allowance 2017			216,000	300,000	300,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BD4105	Statistical Officer Crop Reporting Services Buner				
A01233	Unattractive Area Allowance		<u>107,000</u>	<u>116,000</u>	<u>116,000</u>
001	Unattractive Area Allowance		107,000	116,000	116,000
A0123G	Ad-hoc Relief Allowance-2018		216,000	300,000	300,000
A0123P	Ad-hoc Relief Allowance 2019		216,000	250,000	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>332,000</u>	<u>112,000</u>	<u>112,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		11,000	11,000	11,000
A01278	Leave Salary		<u>320,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		320,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>254,000</u>	<u>433,000</u>	<u>317,000</u>
A032	TOTAL COMMUNICATIONS		<u>18,000</u>	<u>34,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		4,000	4,000	8,000
A03202	Telephone and Trunk Call		14,000	30,000	30,000
A033	TOTAL UTILITIES		<u>37,000</u>	<u>108,000</u>	<u>27,000</u>
A03302	Water		10,000	1,000	1,000
A03303	Electricity		<u>3,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		3,000	25,000	25,000
A03304	Hot and Cold Weather Charges		24,000	82,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>144,000</u>	<u>144,000</u>
A03402	Rent for Office Building		120,000	144,000	144,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>101,000</u>	<u>62,000</u>
A03805	Travelling Allowance		<u>46,000</u>	<u>100,000</u>	<u>61,000</u>
001	Travelling Allowance		46,000	100,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>4,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD4105 Statistical Officer Crop Reporting Services Buner					
001 POL Charges A.planes H.coptors S.cars for Generator			4,000	1,000	1,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>46,000</u>	<u>46,000</u>
A03901 Stationery			<u>7,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			7,000	15,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			1,000	5,000	5,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
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>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			5,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>324,000</u>	<u>800,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>324,000</u>	<u>800,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			324,000	800,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>48,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>48,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>48,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			48,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD4105 Statistical Officer Crop Reporting Services Buner					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>11,000</u>	<u>10,000</u>
A130 TOTAL TRANSPORT			<u>8,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>8,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			8,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>5,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>5,000</u>	<u>4,000</u>
001 Machinery and Equipment			3,000	5,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Statistical Officer Crop Reporting Services Buner			4,829,000	5,528,000	7,079,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BM4017 Statistical Officer Crop Reporting Services Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,548,000</u>	<u>3,576,000</u>	<u>3,553,000</u>
A011 TOTAL PAY	8	8	<u>1,927,000</u>	<u>2,049,000</u>	<u>2,026,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>27,000</u>	<u>249,000</u>	<u>29,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>27,000</u>	<u>249,000</u>	<u>29,000</u>
S112 Statistical Officer (BPS-17)	1	1	16,000		17,000
S107 Statistical Investigator (BPS-16)	1	1	11,000		12,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,900,000</u>	<u>1,800,000</u>	<u>1,997,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,900,000</u>	<u>1,800,000</u>	<u>1,997,000</u>
S109 Statistical Assistant (BPS-11)	2	2	874,000		918,000
C109 Crop Reporter (BPS-06)	2	2	490,000		515,000
C057 Chowkidar (BPS-03)	1	1	268,000		282,000
N005 Naib Qasid (BPS-03)	1	1	268,000		282,000
A012 TOTAL ALLOWANCES			<u>1,621,000</u>	<u>1,527,000</u>	<u>1,527,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,314,000</u>	<u>1,519,000</u>	<u>1,519,000</u>
A01202 House Rent Allowance			138,000	143,000	143,000
A01203 Conveyance Allowance			192,000	203,000	203,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			126,000	127,000	127,000
A0121T Adhoc Relief Allowance 2013			36,000	37,000	37,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	25,000
A0122M Adhoc Relief Allowance 2016			135,000	136,000	136,000
A0122Y Ad-hoc Relief Allowance 2017			188,000	250,000	250,000
A01233 Unattractive Area Allowance			<u>84,000</u>	<u>87,000</u>	<u>87,000</u>
001 Unattractive Area Allowance			84,000	87,000	87,000
A0123G Ad-hoc Relief Allowance-2018			188,000	250,000	250,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BM4017	Statistical Officer Crop Reporting Services Battagram				
A0123P	Ad-hoc Relief Allowance 2019		188,000	250,000	250,000
A01250	Incentive Allowance		<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance		5,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>307,000</u>	<u>8,000</u>	<u>8,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		6,000	6,000	6,000
A01278	Leave Salary		<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		300,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>	<u>203,000</u>	<u>146,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		1,000	1,000	8,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>41,000</u>	<u>2,000</u>
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		1,000	40,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>44,000</u>	<u>100,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>34,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance		34,000	80,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	20,000	20,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BM4017 Statistical Officer Crop Reporting Services Battagram					
A039 TOTAL GENERAL			<u>41,000</u>	<u>59,000</u>	<u>64,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
001 Stationery			10,000	10,000	13,000
A03905 Newspapers Periodicals and Books			1,000	1,000	8,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>30,000</u>	<u>27,000</u>
001 Payments to Others for Service Rendered			20,000	30,000	27,000
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>4,000</u>	<u>12,000</u>	<u>10,000</u>
001 Others			4,000	12,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>45,000</u>	<u>36,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>30,000</u>	<u>27,000</u>
A13001 Transport			<u>20,000</u>	<u>30,000</u>	<u>27,000</u>
001 Transport			20,000	30,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	10,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BM4017	Statistical Officer Crop Reporting Services Battagram				
Statistical Officer Crop Reporting Services Battagram			3,668,000	3,825,000	4,535,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4120 Statistical Officer Crop Reporting Services Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,039,000</u>	<u>5,560,000</u>	<u>7,114,000</u>
A011 TOTAL PAY	12	13	<u>4,292,000</u>	<u>3,292,000</u>	<u>4,604,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>1,201,000</u>	<u>237,000</u>	<u>1,358,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>986,000</u>	<u>235,000</u>	<u>1,356,000</u>
S113 Statistician (BPS-18)	1	1	596,000		626,000
S112 Statistical Officer (BPS-17)		1			320,000
S107 Statistical Investigator (BPS-16)	1	1	390,000		410,000
A01102 Personal pay			214,000	1,000	1,000
A01103 Special Pay			1,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>3,091,000</u>	<u>3,055,000</u>	<u>3,246,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>3,091,000</u>	<u>3,055,000</u>	<u>3,246,000</u>
S035 Senior Clerk (BPS-14)	1	1	421,000		442,000
J013 Junior Clerk (BPS-11)	1	1	236,000		248,000
S109 Statistical Assistant (BPS-11)	2	2	667,000		700,000
C109 Crop Reporter (BPS-06)	4	4	1,301,000		1,366,000
C057 Chowkidar (BPS-03)	1	1	224,000		236,000
N005 Naib Qasid (BPS-03)	1	1	242,000		254,000
A012 TOTAL ALLOWANCES			<u>2,747,000</u>	<u>2,268,000</u>	<u>2,510,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,578,000</u>	<u>2,149,000</u>	<u>2,391,000</u>
A01202 House Rent Allowance			283,000	244,000	298,000
A01203 Conveyance Allowance			357,000	330,000	352,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			252,000	203,000	221,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4120 Statistical Officer Crop Reporting Services Bannu					
A0121T Adhoc Relief Allowance 2013			87,000	58,000	58,000
A0122C Adhoc Relief Allowance - 2015			60,000	41,000	41,000
A0122M Adhoc Relief Allowance 2016			325,000	233,000	270,000
A0122Y Ad-hoc Relief Allowance 2017			421,000	350,000	387,000
A0123G Ad-hoc Relief Allowance-2018			421,000	350,000	387,000
A0123P Ad-hoc Relief Allowance 2019			363,000	330,000	367,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			169,000	119,000	119,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			18,000	18,000	18,000
A01278 Leave Salary			150,000	100,000	100,000
001 Leave Salary			150,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			251,000	395,000	329,000
A032 TOTAL COMMUNICATIONS			13,000	42,000	48,000
A03201 Postage and Telegraph			2,000	2,000	8,000
A03202 Telephone and Trunk Call			11,000	40,000	40,000
A033 TOTAL UTILITIES			9,000	59,000	51,000
A03303 Electricity			3,000	50,000	50,000
001 Electricity			3,000	50,000	50,000
A03304 Hot and Cold Weather Charges			6,000	9,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			139,000	192,000	122,000
A03805 Travelling Allowance			62,000	190,000	120,000
001 Travelling Allowance			62,000	190,000	120,000
A03806 Transportation of Goods			1,000	1,000	1,000
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			76,000	1,000	1,000
001 POL Charges A.planes H.coptors S.cars for Generator			76,000	1,000	1,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4120 Statistical Officer Crop Reporting Services Bannu					
A039 TOTAL GENERAL			<u>90,000</u>	<u>102,000</u>	<u>108,000</u>
A03901 Stationery			<u>25,000</u>	<u>35,000</u>	<u>33,000</u>
001 Stationery			25,000	35,000	33,000
A03905 Newspapers Periodicals and Books			3,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>21,000</u>	<u>21,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			21,000	21,000	20,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Cost of other Stores			30,000	30,000	40,000
A03970 Others			<u>11,000</u>	<u>15,000</u>	<u>14,000</u>
001 Others			11,000	15,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,728,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,728,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,728,000	1,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>13,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4120 Statistical Officer Crop Reporting Services Bannu					
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>24,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT			<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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>12,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>12,000</u>	<u>12,000</u>
001 Machinery and Equipment			9,000	12,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>11,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			8,000	11,000	11,000
Statistical Officer Crop Reporting Services Bannu			9,049,000	5,983,000	8,280,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CA4140 Statistical Officer Crop Reporting Services Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,205,000</u>	<u>7,919,000</u>	<u>8,271,000</u>
A011 TOTAL PAY	18	18	<u>4,821,000</u>	<u>4,701,000</u>	<u>5,053,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>845,000</u>	<u>750,000</u>	<u>888,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>845,000</u>	<u>750,000</u>	<u>888,000</u>
S112 Statistical Officer (BPS-17)	1	1	555,000		583,000
S107 Statistical Investigator (BPS-16)	1	1	290,000		305,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,976,000</u>	<u>3,951,000</u>	<u>4,165,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>3,965,000</u>	<u>3,950,000</u>	<u>4,164,000</u>
J013 Junior Clerk (BPS-11)	1	1	234,000		246,000
S109 Statistical Assistant (BPS-11)	2	2	837,000		879,000
C109 Crop Reporter (BPS-06)	11	11	2,450,000		2,573,000
C057 Chowkidar (BPS-03)	1	1	222,000		233,000
N005 Naib Qasid (BPS-03)	1	1	222,000		233,000
A01152 Personal pay			11,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>3,384,000</u>	<u>3,218,000</u>	<u>3,218,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,171,000</u>	<u>3,105,000</u>	<u>3,105,000</u>
A01202 House Rent Allowance			383,000	370,000	370,000
A01203 Conveyance Allowance			505,000	485,000	485,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	4,000	4,000
A01217 Medical Allowance			322,000	312,000	312,000
A0121T Adhoc Relief Allowance 2013			96,000	85,000	85,000
A0122C Adhoc Relief Allowance - 2015			64,000	57,000	57,000
A0122M Adhoc Relief Allowance 2016			365,000	338,000	338,000
A0122Y Ad-hoc Relief Allowance 2017			473,000	480,000	480,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
CA4140	Statistical Officer Crop Reporting Services Charsadda				
A0123G	Ad-hoc Relief Allowance-2018		473,000	480,000	480,000
A0123P	Ad-hoc Relief Allowance 2019		451,000	460,000	460,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>213,000</u>	<u>113,000</u>	<u>113,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		12,000	12,000	12,000
A01278	Leave Salary		<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		200,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>381,000</u>	<u>448,000</u>	<u>453,000</u>
A032	TOTAL COMMUNICATIONS		<u>14,000</u>	<u>21,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		1,000	1,000	8,000
A03202	Telephone and Trunk Call		13,000	20,000	20,000
A033	TOTAL UTILITIES		<u>7,000</u>	<u>38,000</u>	<u>38,000</u>
A03301	Gas		2,000	15,000	15,000
A03303	Electricity		<u>5,000</u>	<u>23,000</u>	<u>23,000</u>
001	Electricity		5,000	23,000	23,000
A034	TOTAL OCCUPANCY COSTS		<u>195,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Building		195,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>152,000</u>	<u>159,000</u>
A03805	Travelling Allowance		<u>118,000</u>	<u>150,000</u>	<u>157,000</u>
001	Travelling Allowance		118,000	150,000	157,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
CA4140	Statistical Officer Crop Reporting Services Charsadda				
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
A039	TOTAL GENERAL		<u>45,000</u>	<u>57,000</u>	<u>48,000</u>
A03901	Stationery		<u>13,000</u>	<u>20,000</u>	<u>13,000</u>
001	Stationery		13,000	20,000	13,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03919	Payments to Other for Service Rendered		<u>5,000</u>	<u>5,000</u>	<u>8,000</u>
001	Payments to Others for Service Rendered		5,000	5,000	8,000
A03942	Cost of Other Stores		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cost of other Stores		20,000	20,000	20,000
A03970	Others		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001	Others		5,000	10,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,472,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,472,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,472,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>17,000</u>	<u>15,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CA4140 Statistical Officer Crop Reporting Services Charsadda					
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			4,000	8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>8,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	8,000	6,000
Statistical Officer Crop Reporting Services Charsadda			8,599,000	9,857,000	11,739,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CL4025 Statistical Officer Crop Reporting Services District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,226,000</u>	<u>4,913,000</u>	<u>4,850,000</u>
A011 TOTAL PAY	11	12	<u>2,285,000</u>	<u>2,857,000</u>	<u>2,629,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>27,000</u>	<u>600,000</u>	<u>256,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>27,000</u>	<u>600,000</u>	<u>256,000</u>
S112 Statistical Officer (BPS-17)	1	1	16,000		17,000
A057 Assistant (BPS-16)		1			227,000
S107 Statistical Investigator (BPS-16)	1	1	11,000		12,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>2,258,000</u>	<u>2,257,000</u>	<u>2,373,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>2,256,000</u>	<u>2,256,000</u>	<u>2,372,000</u>
S035 Senior Clerk (BPS-14)	1	1	344,000		362,000
J013 Junior Clerk (BPS-11)	1	1	296,000		311,000
S109 Statistical Assistant (BPS-11)	2	2	536,000		563,000
C109 Crop Reporter (BPS-06)	3	3	729,000		766,000
C057 Chowkidar (BPS-03)	1	1	203,000		214,000
N005 Naib Qasid (BPS-03)	1	1	148,000		156,000
A01152 Personal pay			2,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>1,941,000</u>	<u>2,056,000</u>	<u>2,221,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,625,000</u>	<u>1,906,000</u>	<u>2,071,000</u>
A01202 House Rent Allowance			167,000	195,000	228,000
A01203 Conveyance Allowance			229,000	272,000	294,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			146,000	162,000	180,000
A0121T Adhoc Relief Allowance 2013			45,000	55,000	55,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
CL4025	Statistical Officer Crop Reporting Services District Chitral				
A0122C	Adhoc Relief Allowance - 2015		31,000	36,000	36,000
A0122M	Adhoc Relief Allowance 2016		170,000	200,000	223,000
A0122Y	Ad-hoc Relief Allowance 2017		221,000	262,000	285,000
A01233	Unattractive Area Allowance		<u>165,000</u>	<u>190,000</u>	<u>190,000</u>
001	Unattractive Area Allowance		165,000	190,000	190,000
A0123G	Ad-hoc Relief Allowance-2018		221,000	262,000	285,000
A0123P	Ad-hoc Relief Allowance 2019		221,000	262,000	285,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>316,000</u>	<u>150,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical Charges		1,000	10,000	10,000
A01277	Contingent Paid Staff		5,000	4,000	4,000
A01278	Leave Salary		<u>230,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		230,000	1,000	1,000
A01284	Firewood Allowance		80,000	135,000	135,000
A03	TOTAL OPERATING EXPENSES		<u>341,000</u>	<u>478,000</u>	<u>567,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>41,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		5,000	5,000	8,000
A03202	Telephone and Trunk Call		18,000	36,000	36,000
A033	TOTAL UTILITIES		<u>61,000</u>	<u>101,000</u>	<u>2,000</u>
A03303	Electricity		<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		11,000	1,000	1,000
A03304	Hot and Cold Weather Charges		50,000	100,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CL4025 Statistical Officer Crop Reporting Services District Chitral					
A038 TOTAL TRAVEL & TRANSPORTATION			210,000	252,000	402,000
A03805 Travelling Allowance			134,000	250,000	400,000
001 Travelling Allowance			134,000	250,000	400,000
A03806 Transportation of Goods			1,000	1,000	1,000
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			75,000	1,000	1,000
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	1,000	1,000
A039 TOTAL GENERAL			45,000	82,000	117,000
A03901 Stationery			8,000	20,000	25,000
001 Stationery			8,000	20,000	25,000
A03905 Newspapers Periodicals and Books			1,000	1,000	8,000
A03907 Advertising & Publicity			14,000	1,000	15,000
001 Advertising and Publicity			14,000	1,000	15,000
A03919 Payments to Other for Service Rendered			1,000	45,000	45,000
001 Payments to Others for Service Rendered			1,000	45,000	45,000
A03942 Cost of Other Stores			16,000	5,000	12,000
001 Cost of other Stores			16,000	5,000	12,000
A03970 Others			5,000	10,000	12,000
001 Others			5,000	10,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	800,000
A041 TOTAL PENSION			1,000	1,000	800,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE			58,000	35,000	39,000
A130 TOTAL TRANSPORT			45,000	15,000	19,000
A13001 Transport			45,000	15,000	19,000
001 Transport			45,000	15,000	19,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CL4025 Statistical Officer Crop Reporting Services District Chitral					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	10,000	10,000
Statistical Officer Crop Reporting Services District Chitral			4,626,000	5,427,000	6,256,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DA4156 Statistical Officer Crop Reporting Services Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,681,000</u>	<u>5,137,000</u>	<u>5,528,000</u>
A011 TOTAL PAY	11	11	<u>3,259,000</u>	<u>3,040,000</u>	<u>3,431,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,422,000</u>	<u>1,557,000</u>	<u>1,480,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>964,000</u>	<u>1,090,000</u>	<u>1,013,000</u>
S112 Statistical Officer (BPS-17)	1	1	620,000		651,000
S107 Statistical Investigator (BPS-16)	1	1	344,000		362,000
A01102 Personal pay			456,000	465,000	465,000
A01103 Special Pay			2,000	2,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>1,837,000</u>	<u>1,483,000</u>	<u>1,951,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>1,835,000</u>	<u>1,461,000</u>	<u>1,929,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		290,000
J013 Junior Clerk (BPS-11)	1	1	240,000		252,000
S109 Statistical Assistant (BPS-11)	2	2	439,000		462,000
C109 Crop Reporter (BPS-06)	3	3	540,000		567,000
C057 Chowkidar (BPS-03)	1	1	170,000		179,000
N005 Naib Qasid (BPS-03)	1	1	170,000		179,000
A01152 Personal pay			2,000	22,000	22,000
A012 TOTAL ALLOWANCES			<u>2,422,000</u>	<u>2,097,000</u>	<u>2,097,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,009,000</u>	<u>1,984,000</u>	<u>1,984,000</u>
A01202 House Rent Allowance			190,000	180,000	180,000
A01203 Conveyance Allowance			262,000	236,000	236,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			189,000	177,000	177,000
A0121T Adhoc Relief Allowance 2013			67,000	63,000	63,000
A0122C Adhoc Relief Allowance - 2015			44,000	42,000	42,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DA4156	Statistical Officer Crop Reporting Services Dir Lower				
A0122M	Adhoc Releif Allowance 2016		243,000	228,000	228,000
A0122Y	Ad-hoc Relief Allowance 2017		318,000	350,000	350,000
A01233	Unattractive Area Allowance		<u>126,000</u>	<u>102,000</u>	<u>102,000</u>
001	Unattractive Area Allowance		126,000	102,000	102,000
A0123G	Ad-hoc Relief Allowance-2018		318,000	350,000	350,000
A0123P	Ad-hoc Relief Allowance 2019		247,000	250,000	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>413,000</u>	<u>113,000</u>	<u>113,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		12,000	12,000	12,000
A01278	Leave Salary		<u>400,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		400,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>567,000</u>	<u>680,000</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>39,000</u>	<u>39,000</u>
A03201	Postage and Telegraph		1,000	3,000	3,000
A03202	Telephone and Trunk Call		12,000	36,000	36,000
A033	TOTAL UTILITIES		<u>44,000</u>	<u>77,000</u>	<u>16,000</u>
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		34,000	62,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>156,000</u>	<u>138,000</u>	<u>138,000</u>
A03402	Rent for Office Building		156,000	138,000	138,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>274,000</u>	<u>330,000</u>	<u>252,000</u>
A03805	Travelling Allowance		<u>214,000</u>	<u>270,000</u>	<u>175,000</u>
001	Travelling Allowance		214,000	270,000	175,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DA4156 Statistical Officer Crop Reporting Services Dir Lower					
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>59,000</u>	<u>59,000</u>	<u>76,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			59,000	59,000	76,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>96,000</u>	<u>105,000</u>
A03901 Stationery			<u>21,000</u>	<u>25,000</u>	<u>28,000</u>
001 Stationery			21,000	25,000	28,000
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			15,000	20,000	20,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>39,000</u>
001 Cost of other Stores			30,000	30,000	39,000
A03970 Others			<u>13,000</u>	<u>20,000</u>	<u>17,000</u>
001 Others			13,000	20,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>73,000</u>	<u>51,000</u>	<u>62,000</u>
A130 TOTAL TRANSPORT			<u>28,000</u>	<u>20,000</u>	<u>22,000</u>
A13001 Transport			<u>28,000</u>	<u>20,000</u>	<u>22,000</u>

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DA4156 Statistical Officer Crop Reporting Services Dir Lower					
001 Transport			28,000	20,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>39,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>39,000</u>
001 Machinery and Equipment			30,000	30,000	39,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			15,000	1,000	1,000
Statistical Officer Crop Reporting Services Dir Lower			6,323,000	5,870,000	6,650,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4209 Statistical Officer Crop Reporting Services D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,960,000</u>	<u>11,909,000</u>	<u>12,965,000</u>
A011 TOTAL PAY	25	26	<u>6,355,000</u>	<u>6,164,000</u>	<u>6,978,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>1,199,000</u>	<u>1,150,000</u>	<u>1,580,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>1,199,000</u>	<u>1,150,000</u>	<u>1,580,000</u>
S113 Statistician (BPS-18)	1	1	699,000		735,000
S112 Statistical Officer (BPS-17)		1			320,000
S107 Statistical Investigator (BPS-16)	1	1	500,000		525,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>5,156,000</u>	<u>5,014,000</u>	<u>5,398,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>5,126,000</u>	<u>5,000,000</u>	<u>5,384,000</u>
S035 Senior Clerk (BPS-14)	1	1	302,000		317,000
J013 Junior Clerk (BPS-11)	1	1	273,000		287,000
S109 Statistical Assistant (BPS-11)	2	2	557,000		585,000
C109 Crop Reporter (BPS-06)	17	17	3,675,000		3,859,000
C057 Chowkidar (BPS-03)	1	1	148,000		156,000
N005 Naib Qasid (BPS-03)	1	1	171,000		180,000
A01152 Personal pay			30,000	14,000	14,000
A012 TOTAL ALLOWANCES			<u>4,605,000</u>	<u>5,745,000</u>	<u>5,987,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,203,000</u>	<u>5,643,000</u>	<u>5,885,000</u>
A01202 House Rent Allowance			536,000	531,000	585,000
A01203 Conveyance Allowance			686,000	678,000	700,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance			5,000	1,000	1,000
A01217 Medical Allowance			455,000	452,000	470,000
A0121T Adhoc Relief Allowance 2013			125,000	117,000	117,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DI4209	Statistical Officer Crop Reporting Services D I Khan				
A0122C	Adhoc Relief Allowance - 2015		83,000	78,000	78,000
A0122M	Adhoc Relief Allowance 2016		474,000	457,000	494,000
A0122Y	Ad-hoc Relief Allowance 2017		623,000	650,000	687,000
A01236	Deputation Allowance			1,425,000	1,425,000
A0123G	Ad-hoc Relief Allowance-2018		623,000	650,000	687,000
A0123P	Ad-hoc Relief Allowance 2019		585,000	600,000	637,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>402,000</u>	<u>102,000</u>	<u>102,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		1,000	1,000	1,000
A01278	Leave Salary		<u>400,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		400,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>324,000</u>	<u>591,000</u>	<u>413,000</u>
A032	TOTAL COMMUNICATIONS		<u>9,000</u>	<u>53,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		2,000	3,000	8,000
A03202	Telephone and Trunk Call		7,000	50,000	50,000
A033	TOTAL UTILITIES		<u>16,000</u>	<u>51,000</u>	<u>31,000</u>
A03303	Electricity		<u>9,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		9,000	30,000	30,000
A03304	Hot and Cold Weather Charges		7,000	21,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>262,000</u>	<u>450,000</u>	<u>290,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>200,000</u>	<u>90,000</u>
001	Travelling Allowance		60,000	200,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>202,000</u>	<u>250,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		202,000	250,000	200,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4209 Statistical Officer Crop Reporting Services D I Khan					
A039 TOTAL GENERAL			37,000	37,000	34,000
A03901 Stationery			15,000	15,000	12,000
001 Stationery			15,000	15,000	12,000
A03942 Cost of Other Stores			15,000	12,000	12,000
001 Cost of other Stores			15,000	12,000	12,000
A03970 Others			7,000	10,000	10,000
001 Others			7,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	902,000	800,000
A041 TOTAL PENSION			1,000	902,000	800,000
A04114 Superannuation Encashment of L.P.R			1,000	902,000	800,000
A09 TOTAL PHYSICAL ASSETS			3,000	3,000	12,000
A092 TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	10,000
A09701 Furniture and fixtures			1,000	1,000	10,000
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			67,000	90,000	80,000
A130 TOTAL TRANSPORT			52,000	70,000	60,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DI4209	Statistical Officer Crop Reporting Services D I Khan				
A13001	Transport		<u>52,000</u>	<u>70,000</u>	<u>60,000</u>
001	Transport		52,000	70,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		7,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	10,000	10,000
Statistical Officer Crop Reporting Services D I Khan			11,355,000	13,495,000	14,270,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DP4086 Statistical Officer Crop Reporting Services Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,435,000</u>	<u>3,777,000</u>	<u>4,373,000</u>
A011 TOTAL PAY	10	10	<u>2,401,000</u>	<u>1,930,000</u>	<u>2,526,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>462,000</u>	<u>630,000</u>	<u>486,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>462,000</u>	<u>630,000</u>	<u>486,000</u>
S112 Statistical Officer (BPS-17)	1	1	293,000		308,000
S107 Statistical Investigator (BPS-16)	1	1	169,000		178,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,939,000</u>	<u>1,300,000</u>	<u>2,040,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,939,000</u>	<u>1,300,000</u>	<u>2,040,000</u>
S035 Senior Clerk (BPS-14)	1	1	61,000		64,000
J013 Junior Clerk (BPS-11)	1	1	330,000		347,000
S109 Statistical Assistant (BPS-11)	2	2	603,000		634,000
C109 Crop Reporter (BPS-06)	2	2	589,000		619,000
C057 Chowkidar (BPS-03)	1	1	178,000		188,000
N005 Naib Qasid (BPS-03)	1	1	178,000		188,000
A012 TOTAL ALLOWANCES			<u>2,034,000</u>	<u>1,847,000</u>	<u>1,847,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,723,000</u>	<u>1,736,000</u>	<u>1,736,000</u>
A01202 House Rent Allowance			193,000	180,000	180,000
A01203 Conveyance Allowance			286,000	266,000	266,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			162,000	159,000	159,000
A0121T Adhoc Relief Allowance 2013			46,000	45,000	45,000
A0122C Adhoc Relief Allowance - 2015			31,000	31,000	31,000
A0122M Adhoc Relief Allowance 2016			183,000	178,000	178,000
A0122Y Ad-hoc Relief Allowance 2017			233,000	250,000	250,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DP4086 Statistical Officer Crop Reporting Services Dir Upper					
A01233 Unattractive Area Allowance			<u>114,000</u>	<u>117,000</u>	<u>117,000</u>
001 Unattractive Area Allowance			114,000	117,000	117,000
A0123G Ad-hoc Relief Allowance-2018			233,000	250,000	250,000
A0123P Ad-hoc Relief Allowance 2019			233,000	250,000	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>311,000</u>	<u>111,000</u>	<u>111,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			10,000	10,000	10,000
A01278 Leave Salary			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			300,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>552,000</u>	<u>492,000</u>	<u>482,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>3,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,000	2,000	8,000
A03202 Telephone and Trunk Call			5,000	1,000	1,000
A033 TOTAL UTILITIES			<u>58,000</u>	<u>54,000</u>	<u>7,000</u>
A03303 Electricity			<u>2,000</u>	<u>6,000</u>	<u>6,000</u>
001 Electricity			2,000	6,000	6,000
A03304 Hot and Cold Weather Charges			56,000	48,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Building			180,000	180,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>187,000</u>	<u>202,000</u>	<u>226,000</u>
A03805 Travelling Allowance			<u>185,000</u>	<u>200,000</u>	<u>224,000</u>
001 Travelling Allowance			185,000	200,000	224,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DP4086 Statistical Officer Crop Reporting Services Dir Upper					
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
A039 TOTAL GENERAL			<u>120,000</u>	<u>53,000</u>	<u>60,000</u>
A03901 Stationery			<u>24,000</u>	<u>25,000</u>	<u>24,000</u>
001 Stationery			24,000	25,000	24,000
A03902 Printing and Publication			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			15,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>41,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			41,000	1,000	1,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>1,000</u>	<u>12,000</u>
001 Cost of other Stores			15,000	1,000	12,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>22,000</u>
001 Others			25,000	25,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>46,000</u>	<u>11,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>45,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>45,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	45,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DP4086 Statistical Officer Crop Reporting Services Dir Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>21,000</u>	<u>34,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>10,000</u>	<u>12,000</u>
A13001 Transport			<u>30,000</u>	<u>10,000</u>	<u>12,000</u>
001 Transport			30,000	10,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>1,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>1,000</u>	<u>12,000</u>
001 Machinery and Equipment			16,000	1,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			2,000	10,000	10,000
Statistical Officer Crop Reporting Services Dir Upper			5,038,000	4,337,000	5,400,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HG4079 Statistical Officer Crop Reporting Services Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,174,000</u>	<u>3,807,000</u>	<u>4,026,000</u>
A011 TOTAL PAY	8	8	<u>2,365,000</u>	<u>2,270,000</u>	<u>2,489,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>898,000</u>	<u>790,000</u>	<u>944,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>898,000</u>	<u>790,000</u>	<u>944,000</u>
S112 Statistical Officer (BPS-17)	1	1	510,000		536,000
S107 Statistical Investigator (BPS-16)	1	1	388,000		408,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,467,000</u>	<u>1,480,000</u>	<u>1,545,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,467,000</u>	<u>1,480,000</u>	<u>1,545,000</u>
J013 Junior Clerk (BPS-11)	1	1	279,000		294,000
S109 Statistical Assistant (BPS-11)	2	2	559,000		588,000
C109 Crop Reporter (BPS-06)	1	1	299,000		315,000
C057 Chowkidar (BPS-03)	1	1	165,000		174,000
N005 Naib Qasid (BPS-03)	1	1	165,000		174,000
A012 TOTAL ALLOWANCES			<u>1,809,000</u>	<u>1,537,000</u>	<u>1,537,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,584,000</u>	<u>1,511,000</u>	<u>1,511,000</u>
A01202 House Rent Allowance			196,000	190,000	190,000
A01203 Conveyance Allowance			289,000	270,000	270,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			144,000	138,000	138,000
A0121T Adhoc Relief Allowance 2013			47,000	46,000	46,000
A0122C Adhoc Relief Allowance - 2015			44,000	43,000	43,000
A0122M Adhoc Relief Allowance 2016			162,000	151,000	151,000
A0122Y Ad-hoc Relief Allowance 2017			231,000	221,000	221,000
A0123G Ad-hoc Relief Allowance-2018			231,000	221,000	221,000
A0123P Ad-hoc Relief Allowance 2019			231,000	221,000	221,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HG4079 Statistical Officer Crop Reporting Services Hangu					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>26,000</u>	<u>26,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			24,000	24,000	24,000
A01278 Leave Salary			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			200,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>288,000</u>	<u>318,000</u>	<u>312,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>16,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			4,000	1,000	8,000
A03202 Telephone and Trunk Call			6,000	15,000	15,000
A033 TOTAL UTILITIES			<u>76,000</u>	<u>87,000</u>	<u>72,000</u>
A03301 Gas			8,000	1,000	1,000
A03303 Electricity			<u>66,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			66,000	70,000	70,000
A03304 Hot and Cold Weather Charges			2,000	16,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>114,000</u>	<u>132,000</u>	<u>126,000</u>
A03805 Travelling Allowance			<u>112,000</u>	<u>130,000</u>	<u>124,000</u>
001 Travelling Allowance			112,000	130,000	124,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	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
A039 TOTAL GENERAL			<u>88,000</u>	<u>83,000</u>	<u>91,000</u>
A03901 Stationery			<u>19,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			19,000	25,000	25,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HG4079 Statistical Officer Crop Reporting Services Hangu					
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	15,000
A03942 Cost of Other Stores			<u>31,000</u>	<u>20,000</u>	<u>27,000</u>
001 Cost of other Stores			31,000	20,000	27,000
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>24,000</u>
001 Others			18,000	18,000	24,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>24,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>24,000</u>
001 Machinery and Equipment			18,000	18,000	24,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			11,000	11,000	15,000
Statistical Officer Crop Reporting Services Hangu			4,493,000	4,156,000	4,878,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HR4231 Statistical Officer Crop Reporting Services Harripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,068,000</u>	<u>5,452,000</u>	<u>5,908,000</u>
A011 TOTAL PAY	13	13	<u>3,527,000</u>	<u>3,255,000</u>	<u>3,711,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>558,000</u>	<u>725,000</u>	<u>587,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>558,000</u>	<u>725,000</u>	<u>587,000</u>
S112 Statistical Officer (BPS-17)	1	1	320,000		336,000
S107 Statistical Investigator (BPS-16)	1	1	238,000		251,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,969,000</u>	<u>2,530,000</u>	<u>3,124,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,946,000</u>	<u>2,500,000</u>	<u>3,094,000</u>
J013 Junior Clerk (BPS-11)	1	1	451,000		474,000
S109 Statistical Assistant (BPS-11)	2	2	615,000		646,000
C109 Crop Reporter (BPS-06)	6	6	1,516,000		1,592,000
C057 Chowkidar (BPS-03)	1	1	182,000		191,000
N005 Naib Qasid (BPS-03)	1	1	182,000		191,000
A01152 Personal pay			23,000	30,000	30,000
A012 TOTAL ALLOWANCES			<u>2,541,000</u>	<u>2,197,000</u>	<u>2,197,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,330,000</u>	<u>2,176,000</u>	<u>2,176,000</u>
A01202 House Rent Allowance			277,000	270,000	270,000
A01203 Conveyance Allowance			366,000	350,000	350,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			228,000	214,000	214,000
A0121T Adhoc Relief Allowance 2013			66,000	60,000	60,000
A0122C Adhoc Relief Allowance - 2015			44,000	40,000	40,000
A0122M Adhoc Relief Allowance 2016			266,000	246,000	246,000
A0122Y Ad-hoc Relief Allowance 2017			345,000	325,000	325,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HR4231 Statistical Officer Crop Reporting Services Harripur					
A0123G Ad-hoc Relief Allowance-2018			345,000	325,000	325,000
A0123P Ad-hoc Relief Allowance 2019			324,000	305,000	305,000
A01270 Other			<u>60,000</u>	<u>31,000</u>	<u>31,000</u>
001 Others			30,000	1,000	1,000
081 PhD Allowance			30,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>21,000</u>	<u>21,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			10,000	10,000	10,000
A01278 Leave Salary			<u>200,000</u>	<u>10,000</u>	<u>10,000</u>
001 Leave Salary			200,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>401,000</u>	<u>540,000</u>	<u>532,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>65,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			3,000	5,000	8,000
A03202 Telephone and Trunk Call			23,000	60,000	60,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>45,000</u>	<u>34,000</u>
A03301 Gas			8,000	13,000	13,000
A03303 Electricity			<u>13,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			13,000	20,000	20,000
A03304 Hot and Cold Weather Charges			5,000	12,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>264,000</u>	<u>264,000</u>
A03402 Rent for Office Building			240,000	264,000	264,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>59,000</u>	<u>95,000</u>	<u>95,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>70,000</u>	<u>70,000</u>
001 Travelling Allowance			57,000	70,000	70,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HR4231 Statistical Officer Crop Reporting Services Harripur					
001 Transportation of Goods			1,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>15,000</u>	<u>15,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	15,000	15,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>71,000</u>	<u>71,000</u>
A03901 Stationery			<u>19,000</u>	<u>30,000</u>	<u>25,000</u>
001 Stationery			19,000	30,000	25,000
A03905 Newspapers Periodicals and Books			2,000	1,000	5,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	5,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>24,000</u>	<u>24,000</u>
001 Cost of other Stores			20,000	24,000	24,000
A03970 Others			<u>8,000</u>	<u>15,000</u>	<u>12,000</u>
001 Others			8,000	15,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>150,000</u>	<u>28,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				20,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
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

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HR4231 Statistical Officer Crop Reporting Services Harripur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>30,000</u>	<u>26,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>30,000</u>	<u>26,000</u>
001 Furniture & Fixture			1,000	30,000	26,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>29,000</u>	<u>38,000</u>
A130 TOTAL TRANSPORT			<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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			14,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			8,000	8,000	12,000
Statistical Officer Crop Reporting Services Harripur			6,496,000	6,172,000	7,006,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KD4060 Statistical Officer Crop Reporting Services Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,335,000</u>	<u>3,411,000</u>	<u>3,249,000</u>
A011 TOTAL PAY	9	9	<u>1,799,000</u>	<u>2,054,000</u>	<u>1,892,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>363,000</u>	<u>363,000</u>	<u>383,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>363,000</u>	<u>363,000</u>	<u>383,000</u>
S112 Statistical Officer (BPS-17)	1	1	184,000		194,000
S107 Statistical Investigator (BPS-16)	1	1	179,000		189,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,436,000</u>	<u>1,691,000</u>	<u>1,509,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,435,000</u>	<u>1,690,000</u>	<u>1,508,000</u>
J013 Junior Clerk (BPS-11)	1	1	204,000		215,000
S109 Statistical Assistant (BPS-11)	2	2	533,000		560,000
C109 Crop Reporter (BPS-06)	2	2	334,000		351,000
C057 Chowkidar (BPS-03)	1	1	182,000		191,000
N005 Naib Qasid (BPS-03)	1	1	182,000		191,000
A01152 Personal pay			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>1,536,000</u>	<u>1,357,000</u>	<u>1,357,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,299,000</u>	<u>1,345,000</u>	<u>1,345,000</u>
A01202 House Rent Allowance			134,000	132,000	132,000
A01203 Conveyance Allowance			204,000	190,000	190,000
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
A01217 Medical Allowance			111,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			36,000	32,000	32,000
A0122C Adhoc Relief Allowance - 2015			24,000	21,000	21,000
A0122M Adhoc Relief Allowance 2016			136,000	120,000	120,000
A0122Y Ad-hoc Relief Allowance 2017			177,000	200,000	200,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KD4060	Statistical Officer Crop Reporting Services Kohistan				
A01233	Unattractive Area Allowance		<u>119,000</u>	<u>120,000</u>	<u>120,000</u>
001	Unattractive Area Allowance		119,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018		177,000	200,000	200,000
A0123P	Ad-hoc Relief Allowance 2019		177,000	200,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>237,000</u>	<u>12,000</u>	<u>12,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		6,000	10,000	10,000
A01278	Leave Salary		<u>230,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		230,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>123,000</u>	<u>126,000</u>	<u>134,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		1,000	1,000	8,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>1,000</u>	<u>2,000</u>
A03303	Electricity		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		10,000	1,000	1,000
A03304	Hot and Cold Weather Charges		15,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03402	Rent for Office Building		19,000	19,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>38,000</u>	<u>41,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>40,000</u>	<u>49,000</u>
001	Travelling Allowance		37,000	40,000	49,000
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

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KD4060 Statistical Officer Crop Reporting Services Kohistan					
A039 TOTAL GENERAL			<u>39,000</u>	<u>63,000</u>	<u>54,000</u>
A03901 Stationery			<u>10,000</u>	<u>16,000</u>	<u>15,000</u>
001 Stationery			10,000	16,000	15,000
A03919 Payments to Other for Service Rendered			<u>17,000</u>	<u>30,000</u>	<u>22,000</u>
001 Payments to Others for Service Rendered			17,000	30,000	22,000
A03942 Cost of Other Stores			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
001 Cost of other Stores			7,000	7,000	9,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others			5,000	10,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>35,000</u>	<u>44,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>22,000</u>	<u>27,000</u>
A13001 Transport			<u>20,000</u>	<u>22,000</u>	<u>27,000</u>
001 Transport			20,000	22,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>6,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>6,000</u>	<u>8,000</u>

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KD4060 Statistical Officer Crop Reporting Services Kohistan					
001 Machinery and Equipment			4,000	6,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			7,000	7,000	9,000
Statistical Officer Crop Reporting Services Kohistan			3,491,000	3,574,000	5,027,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KK4016 Statistical Officer Crop Reporting Services Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,890,000</u>	<u>7,805,000</u>	<u>8,003,000</u>
A011 TOTAL PAY	17	17	<u>4,657,000</u>	<u>4,700,000</u>	<u>4,898,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>459,000</u>	<u>480,000</u>	<u>483,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>459,000</u>	<u>480,000</u>	<u>483,000</u>
S112 Statistical Officer (BPS-17)	1	1	301,000		316,000
S107 Statistical Investigator (BPS-16)	1	1	158,000		167,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>4,198,000</u>	<u>4,220,000</u>	<u>4,415,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>4,169,000</u>	<u>4,185,000</u>	<u>4,380,000</u>
S035 Senior Clerk (BPS-14)	1	1	361,000		379,000
J013 Junior Clerk (BPS-11)	1	1	310,000		326,000
S109 Statistical Assistant (BPS-11)	2	2	621,000		652,000
C109 Crop Reporter (BPS-06)	9	9	2,509,000		2,635,000
C057 Chowkidar (BPS-03)	1	1	184,000		194,000
N005 Naib Qasid (BPS-03)	1	1	184,000		194,000
A01152 Personal pay			29,000	35,000	35,000
A012 TOTAL ALLOWANCES			<u>3,233,000</u>	<u>3,105,000</u>	<u>3,105,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,012,000</u>	<u>3,097,000</u>	<u>3,097,000</u>
A01202 House Rent Allowance			368,000	370,000	370,000
A01203 Conveyance Allowance			480,000	487,000	487,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			308,000	315,000	315,000
A0121T Adhoc Relief Allowance 2013			91,000	91,000	91,000
A0122C Adhoc Relief Allowance - 2015			61,000	62,000	62,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KK4016 Statistical Officer Crop Reporting Services Karak					
A0122M Adhoc Releif Allowance 2016			352,000	355,000	355,000
A0122Y Ad-hoc Relief Allowance 2017			455,000	470,000	470,000
A01238 Charge allowance				4,000	4,000
A0123G Ad-hoc Relief Allowance-2018			455,000	470,000	470,000
A0123P Ad-hoc Relief Allowance 2019			433,000	446,000	446,000
A01270 Other				<u>17,000</u>	<u>17,000</u>
001 Others					17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>221,000</u>	<u>8,000</u>	<u>8,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			20,000	6,000	6,000
A01278 Leave Salary			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			200,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>161,000</u>	<u>290,000</u>	<u>234,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>11,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			3,000	1,000	8,000
A03202 Telephone and Trunk Call			7,000	10,000	10,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>40,000</u>	<u>21,000</u>
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			1,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>152,000</u>	<u>123,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>150,000</u>	<u>121,000</u>
001 Travelling Allowance			93,000	150,000	121,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	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>

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KK4016 Statistical Officer Crop Reporting Services Karak					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>87,000</u>	<u>72,000</u>
A03901 Stationery			<u>4,000</u>	<u>25,000</u>	<u>20,000</u>
001 Stationery			4,000	25,000	20,000
A03919 Payments to Other for Service Rendered			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			25,000	25,000	20,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	25,000	20,000
A03970 Others			<u>5,000</u>	<u>12,000</u>	<u>12,000</u>
001 Others			5,000	12,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>11,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>41,000</u>	<u>38,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KK4016 Statistical Officer Crop Reporting Services Karak					
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>30,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>30,000</u>	<u>25,000</u>
001 Machinery and Equipment			8,000	30,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			7,000	10,000	12,000
Statistical Officer Crop Reporting Services Karak			8,070,000	8,139,000	9,186,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4227 Statistical Officer Crop Reporting Services Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,650,000</u>	<u>5,963,000</u>	<u>6,820,000</u>
A011 TOTAL PAY	15	16	<u>3,941,000</u>	<u>3,711,000</u>	<u>4,326,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>1,327,000</u>	<u>950,000</u>	<u>1,580,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>1,151,000</u>	<u>900,000</u>	<u>1,530,000</u>
S113 Statistician (BPS-18)	1	1	633,000		665,000
S112 Statistical Officer (BPS-17)		1			320,000
S107 Statistical Investigator (BPS-16)	1	1	518,000		545,000
A01102 Personal pay			176,000	48,000	48,000
A01103 Special Pay				2,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,614,000</u>	<u>2,761,000</u>	<u>2,746,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,614,000</u>	<u>2,761,000</u>	<u>2,746,000</u>
S035 Senior Clerk (BPS-14)	1	1	327,000		343,000
J013 Junior Clerk (BPS-11)	1	1	164,000		173,000
S109 Statistical Assistant (BPS-11)	2	2	521,000		547,000
C109 Crop Reporter (BPS-06)	7	7	1,294,000		1,359,000
C057 Chowkidar (BPS-03)	1	1	154,000		162,000
N005 Naib Qasid (BPS-03)	1	1	154,000		162,000
A012 TOTAL ALLOWANCES			<u>2,709,000</u>	<u>2,252,000</u>	<u>2,494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,502,000</u>	<u>2,241,000</u>	<u>2,483,000</u>
A01202 House Rent Allowance			299,000	292,000	346,000
A01203 Conveyance Allowance			397,000	391,000	413,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			259,000	245,000	263,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4227 Statistical Officer Crop Reporting Services Kohat					
A0121T Adhoc Relief Allowance 2013			80,000	60,000	60,000
A0122C Adhoc Relief Allowance - 2015			54,000	40,000	40,000
A0122M Adhoc Relief Allowance 2016			292,000	240,000	277,000
A0122Y Ad-hoc Relief Allowance 2017			385,000	321,000	358,000
A0123G Ad-hoc Relief Allowance-2018			385,000	321,000	358,000
A0123P Ad-hoc Relief Allowance 2019			342,000	321,000	358,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			207,000	11,000	11,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			6,000	9,000	9,000
A01278 Leave Salary			200,000	1,000	1,000
001 Leave Salary			200,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			144,000	294,000	228,000
A032 TOTAL COMMUNICATIONS			14,000	24,000	30,000
A03201 Postage and Telegraph			5,000	2,000	8,000
A03202 Telephone and Trunk Call			9,000	22,000	22,000
A033 TOTAL UTILITIES			5,000	23,000	16,000
A03303 Electricity			4,000	15,000	15,000
001 Electricity			4,000	15,000	15,000
A03304 Hot and Cold Weather Charges			1,000	8,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			74,000	151,000	101,000
A03805 Travelling Allowance			73,000	150,000	100,000
001 Travelling Allowance			73,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4227 Statistical Officer Crop Reporting Services Kohat					
A039 TOTAL GENERAL			<u>51,000</u>	<u>96,000</u>	<u>81,000</u>
A03901 Stationery			<u>12,000</u>	<u>17,000</u>	<u>12,000</u>
001 Stationery			12,000	17,000	12,000
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>20,000</u>	<u>60,000</u>	<u>50,000</u>
001 Cost of other Stores			20,000	60,000	50,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others			7,000	7,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,746,000</u>	<u>1,000</u>	<u>900,000</u>
A041 TOTAL PENSION			<u>2,746,000</u>	<u>1,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R			2,746,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>11,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>31,000</u>	<u>28,000</u>
A130 TOTAL TRANSPORT			<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

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4227 Statistical Officer Crop Reporting Services Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			11,000	20,000	15,000
Statistical Officer Crop Reporting Services Kohat			9,564,000	6,291,000	7,987,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
LK4021 Statistical Officer Crop Reporting Services Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,681,000</u>	<u>6,369,000</u>	<u>6,726,000</u>
A011 TOTAL PAY	15	15	<u>3,974,000</u>	<u>3,791,000</u>	<u>4,148,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>647,000</u>	<u>876,000</u>	<u>653,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>619,000</u>	<u>874,000</u>	<u>651,000</u>
S112 Statistical Officer (BPS-17)	1	1	323,000		340,000
S107 Statistical Investigator (BPS-16)	1	1	296,000		311,000
A01102 Personal pay			27,000	1,000	1,000
A01103 Special Pay			1,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,327,000</u>	<u>2,915,000</u>	<u>3,495,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,327,000</u>	<u>2,915,000</u>	<u>3,495,000</u>
S109 Statistical Assistant (BPS-11)	2	2	802,000		842,000
C109 Crop Reporter (BPS-06)	9	9	2,149,000		2,257,000
C057 Chowkidar (BPS-03)	1	1	188,000		198,000
N005 Naib Qasid (BPS-03)	1	1	188,000		198,000
A012 TOTAL ALLOWANCES			<u>2,707,000</u>	<u>2,578,000</u>	<u>2,578,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,458,000</u>	<u>2,558,000</u>	<u>2,558,000</u>
A01202 House Rent Allowance			290,000	301,000	301,000
A01203 Conveyance Allowance			388,000	425,000	425,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01217 Medical Allowance			257,000	260,000	260,000
A0121T Adhoc Relief Allowance 2013			69,000	70,000	70,000
A0121Z Adhoc Relief Allowance-2014				1,000	1,000
A0122C Adhoc Relief Allowance - 2015			46,000	46,000	46,000
A0122M Adhoc Relief Allowance 2016			294,000	294,000	294,000
A0122Y Ad-hoc Relief Allowance 2017			371,000	384,000	384,000
A01233 Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
LK4021 Statistical Officer Crop Reporting Services Lakki					
001 Unattractive Area Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			371,000	384,000	384,000
A0123P Ad-hoc Relief Allowance 2019			364,000	384,000	384,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>249,000</u>	<u>20,000</u>	<u>20,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			18,000	18,000	18,000
A01278 Leave Salary			<u>230,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			230,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>371,000</u>	<u>557,000</u>	<u>524,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000</u>	<u>25,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			5,000	3,000	8,000
A03202 Telephone and Trunk Call			4,000	22,000	22,000
A033 TOTAL UTILITIES			<u>9,000</u>	<u>78,000</u>	<u>71,000</u>
A03303 Electricity			<u>3,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			3,000	70,000	70,000
A03304 Hot and Cold Weather Charges			6,000	8,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03402 Rent for Office Building			114,000	114,000	114,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>157,000</u>	<u>235,000</u>	<u>209,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>150,000</u>	<u>96,000</u>
001 Travelling Allowance			72,000	150,000	96,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>85,000</u>	<u>85,000</u>	<u>113,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			85,000	85,000	113,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
LK4021 Statistical Officer Crop Reporting Services Lakki					
A039 TOTAL GENERAL			82,000	105,000	100,000
A03901 Stationery			25,000	40,000	30,000
001 Stationery			25,000	40,000	30,000
A03919 Payments to Other for Service Rendered			24,000	25,000	32,000
001 Payments to Others for Service Rendered			24,000	25,000	32,000
A03942 Cost of Other Stores			30,000	30,000	37,000
001 Cost of other Stores			30,000	30,000	37,000
A03970 Others			3,000	10,000	1,000
001 Others			3,000	10,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			378,000	1,000	700,000
A041 TOTAL PENSION			378,000	1,000	700,000
A04114 Superannuation Encashment of L.P.R			378,000	1,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	600,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			3,000	3,000	12,000
A092 TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
LK4021 Statistical Officer Crop Reporting Services Lakki					
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>19,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			4,000	8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			8,000	10,000	11,000
Statistical Officer Crop Reporting Services Lakki			7,457,000	6,950,000	8,582,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA4213 Statistical Officer Crop Reporting Services Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,446,000</u>	<u>8,823,000</u>	<u>9,437,000</u>
A011 TOTAL PAY	23	23	<u>5,545,000</u>	<u>5,213,000</u>	<u>5,827,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>486,000</u>	<u>672,000</u>	<u>512,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>485,000</u>	<u>670,000</u>	<u>510,000</u>
S112 Statistical Officer (BPS-17)	1	1	302,000		317,000
S107 Statistical Investigator (BPS-16)	1	1	183,000		193,000
A01103 Special Pay			1,000	2,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>5,059,000</u>	<u>4,541,000</u>	<u>5,315,000</u>
A01151 Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>5,022,000</u>	<u>4,500,000</u>	<u>5,274,000</u>
S035 Senior Clerk (BPS-14)	1	1	371,000		390,000
J013 Junior Clerk (BPS-11)	1	1	307,000		322,000
S109 Statistical Assistant (BPS-11)	2	2	614,000		645,000
C109 Crop Reporter (BPS-06)	15	15	3,366,000		3,535,000
C057 Chowkidar (BPS-03)	1	1	182,000		191,000
N005 Naib Qasid (BPS-03)	1	1	182,000		191,000
A01152 Personal pay			37,000	41,000	41,000
A012 TOTAL ALLOWANCES			<u>3,901,000</u>	<u>3,610,000</u>	<u>3,610,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,660,000</u>	<u>3,579,000</u>	<u>3,579,000</u>
A01202 House Rent Allowance			441,000	424,000	424,000
A01203 Conveyance Allowance			557,000	540,000	540,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			373,000	347,000	347,000
A0121T Adhoc Relief Allowance 2013			112,000	108,000	108,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MA4213	Statistical Officer Crop Reporting Services Mansehra				
A0122C	Adhoc Relief Allowance - 2015		75,000	75,000	75,000
A0122M	Adhoc Relief Allowance 2016		418,000	395,000	395,000
A0122Y	Ad-hoc Relief Allowance 2017		543,000	550,000	550,000
A0123G	Ad-hoc Relief Allowance-2018		543,000	550,000	550,000
A0123P	Ad-hoc Relief Allowance 2019		520,000	520,000	520,000
A01250	Incentive Allowance		<u>69,000</u>	<u>60,000</u>	<u>60,000</u>
001	Incentive Allowance		69,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>241,000</u>	<u>31,000</u>	<u>31,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		10,000	10,000	10,000
A01278	Leave Salary		<u>230,000</u>	<u>20,000</u>	<u>20,000</u>
001	Leave Salary		230,000	20,000	20,000
A03	TOTAL OPERATING EXPENSES		<u>417,000</u>	<u>734,000</u>	<u>541,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>48,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		2,000	3,000	8,000
A03202	Telephone and Trunk Call		19,000	45,000	45,000
A033	TOTAL UTILITIES		<u>8,000</u>	<u>131,000</u>	<u>11,000</u>
A03303	Electricity		<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		3,000	10,000	10,000
A03304	Hot and Cold Weather Charges		5,000	121,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03402	Rent for Office Building		110,000	110,000	110,000
A036	TOTAL MOTOR VEHICLES		<u>25,000</u>	<u>1,000</u>	<u>5,000</u>
A03603	Registration		25,000	1,000	5,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA4213 Statistical Officer Crop Reporting Services Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			183,000	310,000	253,000
A03805 Travelling Allowance			131,000	220,000	173,000
001 Travelling Allowance			131,000	220,000	173,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			52,000	90,000	80,000
001 POL Charges A.planes H.coptors S.cars for Generator			52,000	90,000	80,000
A039 TOTAL GENERAL			70,000	134,000	109,000
A03901 Stationery			21,000	50,000	35,000
001 Stationery			21,000	50,000	35,000
A03902 Printing and Publication			2,000	1,000	5,000
001 Printing and publication			2,000	1,000	5,000
A03905 Newspapers Periodicals and Books			3,000	1,000	5,000
A03919 Payments to Other for Service Rendered			32,000	60,000	43,000
001 Payments to Others for Service Rendered			32,000	60,000	43,000
A03942 Cost of Other Stores			7,000	7,000	9,000
001 Cost of other Stores			7,000	7,000	9,000
A03970 Others			5,000	15,000	12,000
001 Others			5,000	15,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,160,000	256,000	500,000
A041 TOTAL PENSION			2,160,000	256,000	500,000
A04114 Superannuation Encashment of L.P.R			2,160,000	256,000	500,000
A09 TOTAL PHYSICAL ASSETS			1,000	1,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	10,000
A09701 Furniture and fixtures			1,000	1,000	10,000
001 Furniture & Fixture			1,000	1,000	10,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA4213 Statistical Officer Crop Reporting Services Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>113,000</u>	<u>99,000</u>
A130 TOTAL TRANSPORT			<u>64,000</u>	<u>100,000</u>	<u>85,000</u>
A13001 Transport			<u>64,000</u>	<u>100,000</u>	<u>85,000</u>
001 Transport			64,000	100,000	85,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			5,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	3,000	4,000
Statistical Officer Crop Reporting Services Mansehra			12,096,000	9,927,000	10,587,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD4155 Statistical Officer Crop Reporting Services Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,439,000</u>	<u>5,299,000</u>	<u>5,732,000</u>
A011 TOTAL PAY	13	13	<u>3,054,000</u>	<u>2,779,000</u>	<u>3,212,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>887,000</u>	<u>816,000</u>	<u>932,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>887,000</u>	<u>816,000</u>	<u>932,000</u>
S112 Statistical Officer (BPS-17)	1	1	576,000		605,000
S107 Statistical Investigator (BPS-16)	1	1	311,000		327,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,167,000</u>	<u>1,963,000</u>	<u>2,280,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,167,000</u>	<u>1,963,000</u>	<u>2,280,000</u>
S035 Senior Clerk (BPS-14)	1	1	278,000		293,000
J013 Junior Clerk (BPS-11)	1	1	170,000		179,000
S109 Statistical Assistant (BPS-11)	2	2	443,000		466,000
C109 Crop Reporter (BPS-06)	4	4	863,000		907,000
D112 Driver (BPS-06)	1	1	131,000		138,000
C057 Chowkidar (BPS-03)	1	1	131,000		138,000
N005 Naib Qasid (BPS-03)	1	1	151,000		159,000
A012 TOTAL ALLOWANCES			<u>2,385,000</u>	<u>2,520,000</u>	<u>2,520,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,172,000</u>	<u>2,506,000</u>	<u>2,506,000</u>
A01202 House Rent Allowance			241,000	243,000	243,000
A01203 Conveyance Allowance			363,000	347,000	347,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			4,000	4,000	4,000
A01217 Medical Allowance			193,000	188,000	188,000
A0121T Adhoc Relief Allowance 2013			61,000	540,000	540,000
A0122C Adhoc Relief Allowance - 2015			42,000	38,000	38,000
A0122M Adhoc Releif Allowance 2016			227,000	208,000	208,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD4155 Statistical Officer Crop Reporting Services Malakand					
A0122Y Ad-hoc Relief Allowance 2017			298,000	240,000	240,000
A01233 Unattractive Area Allowance			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
001 Unattractive Area Allowance			141,000	141,000	141,000
A0123G Ad-hoc Relief Allowance-2018			298,000	280,000	280,000
A0123P Ad-hoc Relief Allowance 2019			298,000	271,000	271,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>213,000</u>	<u>14,000</u>	<u>14,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			12,000	12,000	12,000
A01278 Leave Salary			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			200,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>178,000</u>	<u>392,000</u>	<u>265,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>25,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			2,000	2,000	8,000
A03202 Telephone and Trunk Call			12,000	23,000	23,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>111,000</u>	<u>26,000</u>
A03303 Electricity			<u>5,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			5,000	25,000	25,000
A03304 Hot and Cold Weather Charges			7,000	86,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>142,000</u>	<u>221,000</u>	<u>189,000</u>
A03805 Travelling Allowance			<u>141,000</u>	<u>220,000</u>	<u>188,000</u>
001 Travelling Allowance			141,000	220,000	188,000
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
A039 TOTAL GENERAL			<u>10,000</u>	<u>35,000</u>	<u>19,000</u>

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD4155 Statistical Officer Crop Reporting Services Malakand					
A03901 Stationery			<u>3,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			3,000	20,000	10,000
A03970 Others			<u>7,000</u>	<u>15,000</u>	<u>9,000</u>
001 Others			7,000	15,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,134,000</u>	<u>822,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,134,000</u>	<u>822,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,134,000	822,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>46,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT			<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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>5,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>5,000</u>	<u>8,000</u>
001 Machinery and Equipment			3,000	5,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>40,000</u>	<u>15,000</u>
A13301 Office Buildings			<u>2,000</u>	<u>40,000</u>	<u>15,000</u>
001 Office Buildings			2,000	40,000	15,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MD4155	Statistical Officer Crop Reporting Services Malakand				
			6,758,000	6,560,000	6,831,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4233 Statistical Officer Crop Reporting Services Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,474,000</u>	<u>11,527,000</u>	<u>11,662,000</u>
A011 TOTAL PAY	26	27	<u>6,241,000</u>	<u>6,742,000</u>	<u>6,877,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>480,000</u>	<u>901,000</u>	<u>822,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>477,000</u>	<u>900,000</u>	<u>821,000</u>
S113 Statistician (BPS-18)	1	1	281,000		295,000
S112 Statistical Officer (BPS-17)		1			320,000
S107 Statistical Investigator (BPS-16)	1	1	196,000		206,000
A01102 Personal pay			3,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>5,761,000</u>	<u>5,841,000</u>	<u>6,055,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>5,725,000</u>	<u>5,800,000</u>	<u>6,014,000</u>
S035 Senior Clerk (BPS-14)	1	1	335,000		352,000
J013 Junior Clerk (BPS-11)	1	1	244,000		257,000
S109 Statistical Assistant (BPS-11)	2	2	601,000		631,000
C109 Crop Reporter (BPS-06)	17	17	3,867,000		4,060,000
P089 Projectionist-Cum-Driver (BPS-06)	1	1	294,000		309,000
C057 Chowkidar (BPS-03)	1	1	178,000		188,000
N005 Naib Qasid (BPS-03)	1	1	206,000		217,000
A01152 Personal pay			36,000	41,000	41,000
A012 TOTAL ALLOWANCES			<u>4,233,000</u>	<u>4,785,000</u>	<u>4,785,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,998,000</u>	<u>4,660,000</u>	<u>4,660,000</u>
A01202 House Rent Allowance			471,000	560,000	560,000
A01203 Conveyance Allowance			612,000	809,000	809,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4233 Statistical Officer Crop Reporting Services Mardan					
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			413,000	448,000	448,000
A0121T Adhoc Relief Allowance 2013			156,000	146,000	146,000
A0122C Adhoc Relief Allowance - 2015			86,000	91,000	91,000
A0122M Adhoc Relief Allowance 2016			462,000	516,000	516,000
A0122Y Ad-hoc Relief Allowance 2017			595,000	700,000	700,000
A0123G Ad-hoc Relief Allowance-2018			596,000	700,000	700,000
A0123P Ad-hoc Relief Allowance 2019			594,000	680,000	680,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>235,000</u>	<u>125,000</u>	<u>125,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			24,000	24,000	24,000
A01278 Leave Salary			<u>210,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			210,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>333,000</u>	<u>540,000</u>	<u>483,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>51,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			3,000	1,000	8,000
A03202 Telephone and Trunk Call			30,000	50,000	50,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>111,000</u>	<u>82,000</u>
A03301 Gas			80,000	80,000	80,000
A03303 Electricity			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			5,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>138,000</u>	<u>250,000</u>	<u>231,000</u>
A03805 Travelling Allowance			<u>137,000</u>	<u>200,000</u>	<u>181,000</u>
001 Travelling Allowance			137,000	200,000	181,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4233 Statistical Officer Crop Reporting Services Mardan					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	50,000
A039 TOTAL GENERAL			76,000	128,000	112,000
A03901 Stationery			20,000	50,000	25,000
001 Stationery			20,000	50,000	25,000
A03902 Printing and Publication			10,000	1,000	12,000
001 Printing and publication			10,000	1,000	12,000
A03919 Payments to Other for Service Rendered			4,000	35,000	30,000
001 Payments to Others for Service Rendered			4,000	35,000	30,000
A03942 Cost of Other Stores			30,000	30,000	30,000
001 Cost of other Stores			30,000	30,000	30,000
A03970 Others			12,000	12,000	15,000
001 Others			12,000	12,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			298,000	166,000	602,000
A041 TOTAL PENSION			298,000	166,000	602,000
A04101 Pension				20,000	1,000
001 Pension				20,000	1,000
A04104 Other pension (e.g. family pension)				20,000	1,000
A04114 Superannuation Encashment of L.P.R			298,000	126,000	600,000
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	11,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	10,000
A09701 Furniture and fixtures			1,000	1,000	10,000
001 Furniture & Fixture			1,000	1,000	10,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4233 Statistical Officer Crop Reporting Services Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>36,000</u>	<u>36,000</u>
A130 TOTAL TRANSPORT			<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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>25,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>25,000</u>	<u>20,000</u>
001 Machinery and Equipment			5,000	25,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			9,000	10,000	15,000
Statistical Officer Crop Reporting Services Mardan			11,122,000	12,271,000	12,794,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
NR4152 Statistical Officer Crop Reporting Services Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,226,000</u>	<u>5,686,000</u>	<u>6,081,000</u>
A011 TOTAL PAY	15	15	<u>3,610,000</u>	<u>3,398,000</u>	<u>3,793,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>912,000</u>	<u>700,000</u>	<u>959,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>912,000</u>	<u>700,000</u>	<u>959,000</u>
S112 Statistical Officer (BPS-17)	1	1	529,000		556,000
S107 Statistical Investigator (BPS-16)	1	1	383,000		403,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,698,000</u>	<u>2,698,000</u>	<u>2,834,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,698,000</u>	<u>2,698,000</u>	<u>2,834,000</u>
J013 Junior Clerk (BPS-11)	1	1	270,000		284,000
S109 Statistical Assistant (BPS-11)	2	2	475,000		499,000
C109 Crop Reporter (BPS-06)	8	8	1,629,000		1,711,000
C057 Chowkidar (BPS-03)	1	1	162,000		170,000
N005 Naib Qasid (BPS-03)	1	1	162,000		170,000
A012 TOTAL ALLOWANCES			<u>2,616,000</u>	<u>2,288,000</u>	<u>2,288,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,404,000</u>	<u>2,176,000</u>	<u>2,176,000</u>
A01202 House Rent Allowance			297,000	258,000	258,000
A01203 Conveyance Allowance			400,000	363,000	363,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	4,000	4,000
A01217 Medical Allowance			237,000	228,000	228,000
A0121T Adhoc Relief Allowance 2013			72,000	62,000	62,000
A0122C Adhoc Relief Allowance - 2015			48,000	41,000	41,000
A0122M Adhoc Relief Allowance 2016			275,000	249,000	249,000
A0122Y Ad-hoc Relief Allowance 2017			353,000	322,000	322,000
A01238 Charge allowance			28,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			353,000	322,000	322,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
NR4152 Statistical Officer Crop Reporting Services Nowshera					
A0123P Ad-hoc Relief Allowance 2019			332,000	322,000	322,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>212,000</u>	<u>112,000</u>	<u>112,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			11,000	11,000	11,000
A01278 Leave Salary			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			200,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>537,000</u>	<u>665,000</u>	<u>716,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>70,000</u>	<u>70,000</u>
A03202 Telephone and Trunk Call			2,000	70,000	70,000
A033 TOTAL UTILITIES			<u>43,000</u>	<u>85,000</u>	<u>85,000</u>
A03301 Gas			6,000	15,000	15,000
A03303 Electricity			<u>37,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			37,000	70,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			240,000	240,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>203,000</u>	<u>199,000</u>	<u>265,000</u>
A03805 Travelling Allowance			<u>198,000</u>	<u>198,000</u>	<u>264,000</u>
001 Travelling Allowance			198,000	198,000	264,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000	1,000	1,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>71,000</u>	<u>56,000</u>
A03901 Stationery			<u>11,000</u>	<u>20,000</u>	<u>16,000</u>

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
NR4152 Statistical Officer Crop Reporting Services Nowshera					
001 Stationery			11,000	20,000	16,000
A03919 Payments to Other for Service Rendered			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			11,000	11,000	10,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Cost of other Stores			20,000	20,000	15,000
A03970 Others			<u>7,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			7,000	20,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,721,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,721,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,721,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>32,000</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			30,000		
003 I.T. Equipment				30,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>23,000</u>	<u>25,000</u>

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
NR4152 Statistical Officer Crop Reporting Services Nowshera					
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>9,000</u>	<u>10,000</u>
A13001 Transport			<u>1,000</u>	<u>9,000</u>	<u>10,000</u>
001 Transport			1,000	9,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	4,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			4,000	10,000	10,000
Statistical Officer Crop Reporting Services Nowshera			6,805,000	8,127,000	7,634,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4374 Directorate General Agriculture Extension					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,860,000</u>	<u>44,434,000</u>	<u>51,249,000</u>
A011 TOTAL PAY	71	72	<u>31,440,000</u>	<u>26,818,000</u>	<u>33,391,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	25	<u>19,449,000</u>	<u>15,290,000</u>	<u>20,802,000</u>
A01101 Total Basic Pay Of Officer	24	25	<u>19,180,000</u>	<u>15,000,000</u>	<u>20,512,000</u>
D068 Director General (BPS-20)	1	1	1,374,000		1,443,000
D458 Director Plant Protection (BPS-19)	1	1	1,335,000		1,402,000
D459 Director Horticulturist (HQ) (BPS-19)	1	1	1,335,000		1,402,000
D460 Director Agriculture Marketing (BPS-19)	1	1	1,256,000		1,319,000
D499 Director Coordination Planning & Monitoring HQ (BPS-19)	1	1	1,272,000		1,336,000
D500 Director Model Farm Service Centre HQ (BPS-19)	1	1	1,256,000		1,319,000
D501 Director Seed (HQ) (BPS-19)	1	1	1,177,000		1,236,000
D028 Deputy Director (BPS-18)	1	1	337,000		354,000
D502 Deputy Director Planning Monitoring & Evaluation HQ (BPS-18)	1	1	1,174,000		1,233,000
D503 Deputy Director Plant Protection (HQ) (BPS-18)	1	1	1,016,000		1,067,000
D504 Deputy Director Horticulture (HQ) (BPS-18)	1	1	859,000		903,000
A060 Assistant Accounts Officer (BPS-17)	1	1	1,159,000		1,218,000
A079 Assistant Director (BPS-17)	1	1	213,000		224,000
A864 Assistant Director IT/Web Administrator (BPS-17)		1			365,000
S166 Superintendent (BPS-17)	3	3	1,718,000		1,805,000
A057 Assistant (BPS-16)	5	5	2,365,000		2,484,000
C082 Computer Operator (BPS-16)	1	1	186,000		196,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR4374	Directorate General Agriculture Extension						
S115	Stenographer	(BPS-16)	2	2	1,148,000		1,206,000
A01102	Personal pay				269,000	290,000	290,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	11,991,000	11,528,000	12,589,000
A01151	Total Basic Pay Other Staff		47	47	11,958,000	11,500,000	12,561,000
S035	Senior Clerk	(BPS-14)	5	5	1,751,000		1,839,000
S115	Stenographer	(BPS-14)	4	4	1,820,000		1,911,000
J013	Junior Clerk	(BPS-11)	9	9	2,323,000		2,440,000
D112	Driver	(BPS-06)	5	5	1,201,000		1,261,000
M022	Mechanic	(BPS-05)	2	2	593,000		623,000
T086	Tractor Operator	(BPS-05)	2	2	593,000		623,000
D006	Daftari	(BPS-04)	1	1	238,000		251,000
C057	Chowkidar	(BPS-03)	2	2	331,000		348,000
F020	Field Worker	(BPS-03)	2	2	388,000		408,000
M010	Mali	(BPS-03)	2	2	331,000		348,000
N005	Naib Qasid	(BPS-03)	12	12	2,208,000		2,319,000
S162	Sweeper	(BPS-03)	1	1	181,000		190,000
A01152	Personal pay				33,000	28,000	28,000
A012	TOTAL ALLOWANCES				19,420,000	17,616,000	17,858,000
A012-1	TOTAL REGULAR ALLOWANCES				18,519,000	17,309,000	17,551,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,956,000	1,700,000	1,754,000
A01203	Conveyance Allowance				1,665,000	1,500,000	1,522,000
A01207	Washing Allowance				18,000	23,000	23,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				62,000	65,000	65,000
A0120E	Housing Subsidy Allowance				730,000	930,000	930,000
A01217	Medical Allowance				1,612,000	1,450,000	1,468,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4374	Directorate General Agriculture Extension				
A0121T	Adhoc Relief Allowance 2013		663,000	530,000	530,000
A01224	Entertainment Allowance		41,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015		451,000	355,000	355,000
A0122M	Adhoc Relief Allowance 2016		2,417,000	2,050,000	2,087,000
A0122Y	Ad-hoc Relief Allowance 2017		3,140,000	3,000,000	3,037,000
A0123G	Ad-hoc Relief Allowance-2018		3,140,000	3,000,000	3,037,000
A0123P	Ad-hoc Relief Allowance 2019		2,240,000	2,300,000	2,337,000
A01270	Other		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001	Others		360,000	360,000	360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>901,000</u>	<u>307,000</u>	<u>307,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>107,000</u>	<u>107,000</u>
001	Medical Charges		1,000	107,000	107,000
A01277	Contingent Paid Staff		100,000	100,000	100,000
A01278	Leave Salary		<u>800,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		800,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,771,000</u>	<u>3,058,000</u>	<u>2,771,000</u>
A032	TOTAL COMMUNICATIONS		<u>179,000</u>	<u>285,000</u>	<u>282,000</u>
A03201	Postage and Telegraph		9,000	15,000	12,000
A03202	Telephone and Trunk Call		170,000	270,000	270,000
A033	TOTAL UTILITIES		<u>874,000</u>	<u>937,000</u>	<u>937,000</u>
A03301	Gas		237,000	237,000	237,000
A03303	Electricity		<u>637,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity		637,000	700,000	700,000
A034	TOTAL OCCUPANCY COSTS		<u>83,000</u>	<u>2,000</u>	<u>3,000</u>
A03407	Rates and Taxes		83,000	2,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,342,000</u>	<u>1,345,000</u>	<u>1,200,000</u>

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4374 Directorate General Agriculture Extension					
A03805 Travelling Allowance			<u>527,000</u>	<u>527,000</u>	<u>624,000</u>
001 Travelling Allowance			527,000	527,000	624,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>808,000</u>	<u>808,000</u>	<u>564,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			808,000	808,000	564,000
A03808 Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>12,000</u>
001 Conveyance Charges			7,000	10,000	12,000
A039 TOTAL GENERAL			<u>293,000</u>	<u>489,000</u>	<u>349,000</u>
A03901 Stationery			<u>98,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			98,000	200,000	150,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>119,000</u>	<u>200,000</u>	<u>120,000</u>
001 Advertising and Publicity			119,000	200,000	120,000
A03970 Others			<u>57,000</u>	<u>70,000</u>	<u>60,000</u>
001 Others			57,000	70,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,944,000</u>	<u>4,170,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>1,944,000</u>	<u>4,170,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,944,000	4,170,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>685,578,000</u>	<u>850,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>685,578,000</u>	<u>850,000,000</u>
A05270 To Others			<u>1,000</u>	<u>685,578,000</u>	<u>850,000,000</u>
001 To Others			1,000	685,578,000	850,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>41,000</u>	<u>11,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4374 Directorate General Agriculture Extension					
001 Plant and Machinery			1,000	40,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>262,000</u>	<u>279,000</u>	<u>248,000</u>
A130 TOTAL TRANSPORT			<u>121,000</u>	<u>121,000</u>	<u>136,000</u>
A13001 Transport			<u>121,000</u>	<u>121,000</u>	<u>136,000</u>
001 Transport			121,000	121,000	136,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>83,000</u>	<u>100,000</u>	<u>58,000</u>
A13101 Machinery and Equipment			<u>83,000</u>	<u>100,000</u>	<u>58,000</u>
001 Machinery and Equipment			83,000	100,000	58,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			19,000	19,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A13370 Others			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
001 Others			39,000	39,000	39,000
Directorate General Agriculture Extension			55,840,000	737,560,000	906,779,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4385 Director Field Operation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,148,000</u>	<u>6,499,000</u>	<u>6,789,000</u>
A011 TOTAL PAY	10	10	<u>4,042,000</u>	<u>3,962,000</u>	<u>4,252,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,141,000</u>	<u>2,212,000</u>	<u>2,249,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,129,000</u>	<u>2,200,000</u>	<u>2,237,000</u>
D462 Director Field Operation (BPS-19)	1	1	1,418,000		1,490,000
S115 Stenographer (BPS-16)	1	1	711,000		747,000
A01102 Personal pay			12,000	12,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,901,000</u>	<u>1,750,000</u>	<u>2,003,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,857,000</u>	<u>1,700,000</u>	<u>1,953,000</u>
S035 Senior Clerk (BPS-14)	1	1	328,000		345,000
J013 Junior Clerk (BPS-11)	1	1	307,000		322,000
D112 Driver (BPS-06)	1	1	284,000		299,000
C057 Chowkidar (BPS-03)	1	1	146,000		154,000
M010 Mali (BPS-03)	1	1	190,000		200,000
N005 Naib Qasid (BPS-03)	2	2	428,000		450,000
S162 Sweeper (BPS-03)	1	1	174,000		183,000
A01152 Personal pay			44,000	50,000	50,000
A012 TOTAL ALLOWANCES			<u>3,106,000</u>	<u>2,537,000</u>	<u>2,537,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,805,000</u>	<u>2,526,000</u>	<u>2,526,000</u>
A01202 House Rent Allowance			350,000	300,000	300,000
A01203 Conveyance Allowance			259,000	205,000	205,000
A01207 Washing Allowance			7,000	8,000	8,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120E Housing Subsidy Allowance			335,000	202,000	202,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4385	Director Field Operation				
A01217	Medical Allowance		227,000	200,000	200,000
A0121T	Adhoc Relief Allowance 2013		85,000	76,000	76,000
A01224	Entertainment Allowance		6,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015		58,000	52,000	52,000
A0122M	Adhoc Relief Allowance 2016		305,000	275,000	275,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		398,000	400,000	400,000
A0123G	Ad-hoc Relief Allowance-2018		398,000	400,000	400,000
A0123P	Ad-hoc Relief Allowance 2019		325,000	350,000	350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>301,000</u>	<u>11,000</u>	<u>11,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>300,000</u>	<u>10,000</u>	<u>10,000</u>
001	Leave Salary		300,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>364,000</u>	<u>283,000</u>	<u>453,000</u>
A032	TOTAL COMMUNICATIONS		<u>19,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		9,000	30,000	30,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>1,000</u>	<u>12,000</u>
A03603	Registration		10,000	1,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>205,000</u>	<u>205,000</u>	<u>211,000</u>
A03805	Travelling Allowance		<u>117,000</u>	<u>117,000</u>	<u>120,000</u>
001	Travelling Allowance		117,000	117,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>87,000</u>	<u>87,000</u>	<u>90,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		87,000	87,000	90,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4385 Director Field Operation					
A039 TOTAL GENERAL			<u>130,000</u>	<u>37,000</u>	<u>190,000</u>
A03901 Stationery			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
001 Stationery			13,000	13,000	15,000
A03905 Newspapers Periodicals and Books			3,000	5,000	8,000
A03906 Uniforms and Protective Clothing			5,000	1,000	12,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>1,000</u>	<u>50,000</u>
001 Advertising and Publicity			8,000	1,000	50,000
A03942 Cost of Other Stores			<u>85,000</u>	<u>1,000</u>	<u>90,000</u>
001 Cost of other Stores			85,000	1,000	90,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>15,000</u>
001 Others			16,000	16,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,878,000</u>	<u>1,800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,878,000</u>	<u>1,800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,878,000	1,800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>41,000</u>	<u>39,000</u>
A130 TOTAL TRANSPORT			<u>26,000</u>	<u>15,000</u>	<u>15,000</u>
A13001 Transport			<u>26,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transport			26,000	15,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>12,000</u>
001 Machinery and Equipment			15,000	15,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000

1140

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4385	Director Field Operation				
Director Field Operation			7,565,000	8,701,000	9,081,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,089,000</u>	<u>23,709,000</u>	<u>20,151,000</u>
A011 TOTAL PAY	56	56	<u>9,953,000</u>	<u>14,066,000</u>	<u>10,508,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>5,445,000</u>	<u>9,237,000</u>	<u>5,757,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>5,441,000</u>	<u>9,200,000</u>	<u>5,720,000</u>
D641 Director Agriculture Information (BPS-19)	1	1	319,000		336,000
D355 Deputy Director Agriculture (Inofrmation) (BPS-18)	1	1	346,000		364,000
D401 Deputy Director - IT (BPS-18)	1	1	213,000		224,000
D461 Deputy Director Coordination and Publication (BPS-18)	1	1	346,000		364,000
A007 Accounts Officer (BPS-17)	1	1	169,000		178,000
A029 Agriculture Officer (BPS-17)	15	15	2,534,000		2,661,000
A559 Agriculture Officer Public Relation & Publication (BPS-17)	1	1	338,000		356,000
M166 M.I.S. Manager (BPS-17)	1	1	169,000		178,000
M237 Mobile Application Developer (BPS-17)	1	1	169,000		178,000
N046 Network Administrator (BPS-17)	1	1	169,000		178,000
P304 Producer (BPS-17)	1	1	169,000		178,000
A057 Assistant (BPS-16)	1	1	240,000		252,000
C082 Computer Operator (BPS-16)	2	2	260,000		273,000
A01102 Personal pay			4,000	37,000	37,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>4,508,000</u>	<u>4,829,000</u>	<u>4,751,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>4,488,000</u>	<u>4,800,000</u>	<u>4,722,000</u>
S035 Senior Clerk (BPS-14)	1	1	149,000		157,000
E035 Equipment Engineer (BPS-13)	1	1	343,000		361,000
A054 Artist (BPS-11)	1	1	239,000		252,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
E019 Electrician (BPS-11)	1	1	239,000		252,000
J013 Junior Clerk (BPS-11)	2	2	447,000		469,000
P020 Penal Operator (BPS-11)	1	1	249,000		262,000
G063 Graphics Designer (BPS-10)	1	1	119,000		126,000
V034 Video Camera Operator (BPS-10)	1	1	178,000		188,000
D112 Driver (BPS-06)	4	4	555,000		583,000
P089 Projectionist-Cum-Driver (BPS-06)	1	1	193,000		203,000
C001 Caligrapher (BPS-05)	2	2	302,000		317,000
S127 Store Keeper (BPS-05)	1	1	192,000		202,000
C057 Chowkidar (BPS-03)	2	2	236,000		248,000
H053 Helper (BPS-03)	2	2	236,000		248,000
M010 Mali (BPS-03)	1	1	129,000		136,000
N005 Naib Qasid (BPS-03)	4	4	404,000		425,000
S023 Security Guard (BPS-03)	1	1	129,000		136,000
S162 Sweeper (BPS-03)	1	1	149,000		157,000
A01152 Personal pay			20,000	29,000	29,000
A012 TOTAL ALLOWANCES			<u>7,136,000</u>	<u>9,643,000</u>	<u>9,643,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,335,000</u>	<u>9,542,000</u>	<u>9,542,000</u>
A01202 House Rent Allowance			1,156,000	1,923,000	1,923,000
A01203 Conveyance Allowance			943,000	1,377,000	1,377,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			7,000	8,000	8,000
A0120D Integrated Allowance			11,000	22,000	22,000
A0120E Housing Subsidy Allowance			132,000	133,000	133,000
A01217 Medical Allowance			589,000	852,000	852,000
A0121T Adhoc Relief Allowance 2013			124,000	158,000	158,000
A01224 Entertainment Allowance			1,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			85,000	107,000	107,000
A0122M Adhoc Releif Allowance 2016			694,000	1,045,000	1,045,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
A0122Y Ad-hoc Relief Allowance 2017			938,000	1,450,000	1,450,000
A0123G Ad-hoc Relief Allowance-2018			939,000	1,450,000	1,450,000
A0123P Ad-hoc Relief Allowance 2019			705,000	1,000,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>801,000</u>	<u>101,000</u>	<u>101,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>800,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			800,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>15,557,000</u>	<u>15,864,000</u>	<u>15,468,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,048,000</u>	<u>10,075,000</u>	<u>9,785,000</u>
A03201 Postage and Telegraph			15,000	15,000	12,000
A03202 Telephone and Trunk Call			33,000	60,000	60,000
A03270 Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>9,713,000</u>
001 Mobile Connectivity			10,000,000	10,000,000	9,713,000
A033 TOTAL UTILITIES			<u>405,000</u>	<u>805,000</u>	<u>801,000</u>
A03301 Gas			94,000	300,000	300,000
A03303 Electricity			<u>310,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			310,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000	5,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03407 Rates and Taxes			5,000	5,000	6,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03603 Registration			50,000	50,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>541,000</u>	<u>545,000</u>	<u>572,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>180,000</u>	<u>190,000</u>

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
001 Travelling Allowance			169,000	180,000	190,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>367,000</u>	<u>360,000</u>	<u>370,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			367,000	360,000	370,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>12,000</u>
001 Conveyance Charges			5,000	5,000	12,000
A039 TOTAL GENERAL			<u>4,508,000</u>	<u>4,384,000</u>	<u>4,249,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>52,000</u>
001 Stationery			40,000	50,000	52,000
A03902 Printing and Publication			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,864,000</u>
001 Printing and publication			4,000,000	4,000,000	3,864,000
A03905 Newspapers Periodicals and Books			6,000	6,000	8,000
A03906 Uniforms and Protective Clothing			6,000	8,000	8,000
A03907 Advertising & Publicity			<u>296,000</u>	<u>200,000</u>	<u>180,000</u>
001 Advertising and Publicity			296,000	200,000	180,000
A03942 Cost of Other Stores			<u>130,000</u>	<u>90,000</u>	<u>115,000</u>
001 Cost of other Stores			130,000	90,000	115,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>22,000</u>
001 Others			30,000	30,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>432,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>432,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			432,000	1,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>142,000</u>	<u>245,000</u>	<u>247,000</u>

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
A130 TOTAL TRANSPORT			92,000	92,000	123,000
A13001 Transport			92,000	92,000	123,000
001 Transport			92,000	92,000	123,000
A131 TOTAL MACHINERY AND EQUIPMENT			47,000	150,000	100,000
A13101 Machinery and Equipment			47,000	150,000	100,000
001 Machinery and Equipment			47,000	150,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			2,000	2,000	12,000
A13201 Furniture and Fixture			2,000	2,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			1,000	1,000	12,000
A13301 Office Buildings			1,000	1,000	12,000
001 Office Buildings			1,000	1,000	12,000
Bureau of Agriculture Information			33,221,000	39,820,000	36,676,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4910 Statistical Officer Crop Reporting Services Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,284,000</u>	<u>8,418,000</u>	<u>9,686,000</u>
A011 TOTAL PAY	17	18	<u>4,622,000</u>	<u>4,732,000</u>	<u>5,516,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>986,000</u>	<u>1,035,000</u>	<u>1,675,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>986,000</u>	<u>1,035,000</u>	<u>1,675,000</u>
S113 Statistician (BPS-18)	1	1	626,000		658,000
S112 Statistical Officer (BPS-17)		1			639,000
S107 Statistical Investigator (BPS-16)	1	1	360,000		378,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,636,000</u>	<u>3,697,000</u>	<u>3,841,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,630,000</u>	<u>3,670,000</u>	<u>3,814,000</u>
S035 Senior Clerk (BPS-14)	1	1	310,000		326,000
J013 Junior Clerk (BPS-11)	1	1	277,000		291,000
S109 Statistical Assistant (BPS-11)	2	2	555,000		583,000
C109 Crop Reporter (BPS-06)	7	7	1,636,000		1,718,000
P089 Projectionist-Cum-Driver (BPS-06)	1	1	271,000		285,000
C057 Chowkidar (BPS-03)	1	1	177,000		186,000
N005 Naib Qasid (BPS-03)	2	2	404,000		425,000
A01152 Personal pay			6,000	27,000	27,000
A012 TOTAL ALLOWANCES			<u>3,662,000</u>	<u>3,686,000</u>	<u>4,170,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,311,000</u>	<u>3,585,000</u>	<u>4,069,000</u>
A01202 House Rent Allowance			524,000	533,000	641,000
A01203 Conveyance Allowance			493,000	730,000	774,000
A01205 Dearness Allowance			10,000	1,000	1,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4910	Statistical Officer Crop Reporting Services Peshawar				
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		318,000	315,000	351,000
A0121T	Adhoc Relief Allowance 2013		111,000	95,000	95,000
A0121Z	Adhoc Relief Allowance-2014		13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015		73,000	64,000	64,000
A0122M	Adhoc Relief Allowance 2016		364,000	359,000	433,000
A0122Y	Ad-hoc Relief Allowance 2017		471,000	500,000	574,000
A0123G	Ad-hoc Relief Allowance-2018		471,000	500,000	574,000
A0123P	Ad-hoc Relief Allowance 2019		448,000	460,000	534,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>351,000</u>	<u>101,000</u>	<u>101,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>350,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		350,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>510,000</u>	<u>459,000</u>	<u>443,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>28,000</u>	<u>16,000</u>	<u>16,000</u>
A03301	Gas		3,000	2,000	2,000
A03303	Electricity		<u>23,000</u>	<u>13,000</u>	<u>13,000</u>
001	Electricity		23,000	13,000	13,000
A03304	Hot and Cold Weather Charges		2,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>350,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Building		350,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>86,000</u>	<u>105,000</u>	<u>82,000</u>

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4910 Statistical Officer Crop Reporting Services Peshawar					
A03805 Travelling Allowance			<u>51,000</u>	<u>70,000</u>	<u>50,000</u>
001 Travelling Allowance			51,000	70,000	50,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>34,000</u>	<u>34,000</u>	<u>31,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			34,000	34,000	31,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>36,000</u>	<u>43,000</u>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Stationery			8,000	8,000	8,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>9,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			9,000	1,000	1,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Cost of other Stores			20,000	20,000	25,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
001 Others			6,000	6,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>27,000</u>	<u>570,000</u>	<u>760,000</u>
A041 TOTAL PENSION			<u>27,000</u>	<u>570,000</u>	<u>760,000</u>
A04114 Superannuation Encashment of L.P.R			27,000	570,000	760,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4910 Statistical Officer Crop Reporting Services Peshawar					
A130 TOTAL TRANSPORT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13001 Transport			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001 Transport			13,000	13,000	14,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</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
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	4,000	5,000
Statistical Officer Crop Reporting Services Peshawar			8,847,000	9,473,000	10,917,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,252,000</u>	<u>14,184,000</u>	<u>17,350,000</u>
A011 TOTAL PAY	32	35	<u>8,680,000</u>	<u>8,131,000</u>	<u>10,451,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	11	<u>3,674,000</u>	<u>3,310,000</u>	<u>5,072,000</u>
A01101 Total Basic Pay Of Officer	9	11	<u>3,585,000</u>	<u>3,200,000</u>	<u>4,962,000</u>
D068 Director General (BPS-20)		1			830,000
D063 Director (BPS-19)	1	1	737,000		774,000
S113 Statistician (BPS-18)	1	1	637,000		669,000
A007 Accounts Officer (BPS-17)		1			365,000
S112 Statistical Officer (BPS-17)	1	1	626,000		658,000
S166 Superintendent (BPS-17)	1	1	300,000		315,000
A057 Assistant (BPS-16)	1	1	223,000		235,000
C082 Computer Operator (BPS-16)	2	2	372,000		391,000
S061 Senior Scale Stenographer (BPS-16)	1	1	369,000		388,000
S107 Statistical Investigator (BPS-16)	1	1	321,000		337,000
A01102 Personal pay			89,000	110,000	110,000
A011-2 TOTAL PAY OF OTHER STAFF	23	24	<u>5,006,000</u>	<u>4,821,000</u>	<u>5,379,000</u>
A01151 Total Basic Pay Other Staff	23	24	<u>4,990,000</u>	<u>4,800,000</u>	<u>5,358,000</u>
S035 Senior Clerk (BPS-14)	1	1	207,000		217,000
J013 Junior Clerk (BPS-11)	1	1	174,000		183,000
S109 Statistical Assistant (BPS-11)	6	6	1,605,000		1,686,000
D112 Driver (BPS-06)	2	2	411,000		432,000
S110 Statistical Computer (BPS-06)	6	6	1,240,000		1,302,000
C057 Chowkidar (BPS-03)	2	2	404,000		425,000
N005 Naib Qasid (BPS-03)	5	5	949,000		997,000
S162 Sweeper (BPS-03)		1			116,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A01152 Personal pay			16,000	21,000	21,000
A012 TOTAL ALLOWANCES			<u>6,572,000</u>	<u>6,053,000</u>	<u>6,899,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,039,000</u>	<u>5,778,000</u>	<u>6,624,000</u>
A01202 House Rent Allowance			1,093,000	1,097,000	1,295,000
A01203 Conveyance Allowance			960,000	933,000	999,000
A01207 Washing Allowance			7,000	8,000	8,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			27,000	27,000	27,000
A01217 Medical Allowance			589,000	563,000	617,000
A0121T Adhoc Relief Allowance 2013			164,000	134,000	134,000
A01224 Entertainment Allowance			10,000	6,000	6,000
A01226 Computer Allowance			25,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			107,000	88,000	88,000
A0122M Adhoc RelEIF Allowance 2016			643,000	580,000	712,000
A0122Y Ad-hoc Relief Allowance 2017			845,000	800,000	932,000
A0123G Ad-hoc Relief Allowance-2018			819,000	800,000	932,000
A0123P Ad-hoc Relief Allowance 2019			686,000	670,000	802,000
A01270 Other			<u>60,000</u>	<u>32,000</u>	<u>32,000</u>
001 Others			30,000		
081 PhD Allowance			30,000	32,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>533,000</u>	<u>275,000</u>	<u>275,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>43,000</u>	<u>43,000</u>
001 Medical Charges			1,000	43,000	43,000
A01277 Contingent Paid Staff			132,000	132,000	132,000
A01278 Leave Salary			<u>400,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			400,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,994,000</u>	<u>2,553,000</u>	<u>2,348,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>250,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			50,000	100,000	100,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A03202 Telephone and Trunk Call			60,000	150,000	150,000
A033 TOTAL UTILITIES			993,000	806,000	787,000
A03301 Gas			186,000	286,000	286,000
A03303 Electricity			806,000	500,000	500,000
001 Electricity			806,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000	20,000	1,000
A036 TOTAL MOTOR VEHICLES			1,000	50,000	15,000
A03603 Registration			1,000	50,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			582,000	1,042,000	842,000
A03805 Travelling Allowance			259,000	500,000	343,000
001 Travelling Allowance			259,000	500,000	343,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			318,000	500,000	444,000
001 POL Charges A.planes H.coptors S.cars for Generator			318,000	500,000	444,000
A03808 Conveyance Charges			5,000	42,000	55,000
001 Conveyance Charges			5,000	42,000	55,000
A039 TOTAL GENERAL			308,000	405,000	454,000
A03901 Stationery			90,000	110,000	120,000
001 Stationery			90,000	110,000	120,000
A03902 Printing and Publication			80,000	1,000	50,000
001 Printing and publication			80,000	1,000	50,000
A03905 Newspapers Periodicals and Books			3,000	10,000	8,000
A03906 Uniforms and Protective Clothing			5,000	10,000	12,000
A03907 Advertising & Publicity			5,000	134,000	100,000
001 Advertising and Publicity			5,000	134,000	100,000
A03942 Cost of Other Stores			100,000	100,000	133,000
001 Cost of other Stores			100,000	100,000	133,000
A03970 Others			25,000	40,000	31,000
001 Others			25,000	40,000	31,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>324,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>324,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			324,000	1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>108,000</u>	<u>108,000</u>	<u>76,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>107,000</u>	<u>107,000</u>	<u>75,000</u>
A09201 Hardware			<u>55,000</u>	<u>55,000</u>	<u>25,000</u>
001 Hardware			55,000	55,000	25,000
A09203 I.T. Equipment			<u>52,000</u>	<u>52,000</u>	<u>50,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			52,000		
003 I.T. Equipment				52,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>251,000</u>	<u>312,000</u>	<u>322,000</u>
A130 TOTAL TRANSPORT			<u>175,000</u>	<u>200,000</u>	<u>226,000</u>
A13001 Transport			<u>175,000</u>	<u>200,000</u>	<u>226,000</u>
001 Transport			175,000	200,000	226,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>67,000</u>	<u>67,000</u>	<u>69,000</u>
A13101 Machinery and Equipment			<u>67,000</u>	<u>67,000</u>	<u>69,000</u>
001 Machinery and Equipment			67,000	67,000	69,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>15,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			2,000	15,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,000</u>	<u>30,000</u>	<u>15,000</u>
A13301 Office Buildings			<u>7,000</u>	<u>30,000</u>	<u>15,000</u>
001 Office Buildings			7,000	30,000	15,000
Crop Reporting Services Headquarter Peshawar			17,930,000	17,159,000	21,696,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SH4157 Statistical Officer Crop Reporting Services Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,759,000</u>	<u>981,000</u>	<u>1,411,000</u>
A011 TOTAL PAY	8	8	<u>912,000</u>	<u>528,000</u>	<u>958,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>27,000</u>	<u>1,000</u>	<u>29,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>27,000</u>	<u>1,000</u>	<u>29,000</u>
S112 Statistical Officer (BPS-17)	1	1	16,000		17,000
S107 Statistical Investigator (BPS-16)	1	1	11,000		12,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>885,000</u>	<u>527,000</u>	<u>929,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>882,000</u>	<u>526,000</u>	<u>928,000</u>
J013 Junior Clerk (BPS-11)	1	1	129,000		136,000
S109 Statistical Assistant (BPS-11)	2	2	408,000		429,000
C109 Crop Reporter (BPS-06)	1	1	123,000		130,000
C057 Chowkidar (BPS-03)	1	1	120,000		126,000
N005 Naib Qasid (BPS-03)	1	1	102,000		107,000
A01152 Personal pay			3,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>847,000</u>	<u>453,000</u>	<u>453,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>634,000</u>	<u>439,000</u>	<u>439,000</u>
A01202 House Rent Allowance			69,000	55,000	55,000
A01203 Conveyance Allowance			93,000	67,000	67,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			4,000	6,000	6,000
A01217 Medical Allowance			66,000	55,000	55,000
A0121T Adhoc Relief Allowance 2013			19,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			13,000	6,000	6,000
A0122M Adhoc Relief Allowance 2016			66,000	40,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	53,000	53,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SH4157	Statistical Officer Crop Reporting Services Shangla				
A01233	Unattractive Area Allowance		<u>45,000</u>	<u>37,000</u>	<u>37,000</u>
001	Unattractive Area Allowance		45,000	37,000	37,000
A0123G	Ad-hoc Relief Allowance-2018		85,000	53,000	53,000
A0123P	Ad-hoc Relief Allowance 2019		85,000	54,000	54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>213,000</u>	<u>14,000</u>	<u>14,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		12,000	12,000	12,000
A01278	Leave Salary		<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		200,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>194,000</u>	<u>351,000</u>	<u>240,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		2,000	2,000	5,000
A033	TOTAL UTILITIES		<u>21,000</u>	<u>86,000</u>	<u>16,000</u>
A03303	Electricity		<u>6,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		6,000	15,000	15,000
A03304	Hot and Cold Weather Charges		15,000	71,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>84,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for Office Building		84,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>62,000</u>	<u>110,000</u>	<u>72,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>100,000</u>	<u>60,000</u>
001	Travelling Allowance		45,000	100,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>17,000</u>	<u>10,000</u>	<u>12,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		17,000	10,000	12,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SH4157 Statistical Officer Crop Reporting Services Shangla					
A039 TOTAL GENERAL			<u>25,000</u>	<u>33,000</u>	<u>27,000</u>
A03901 Stationery			<u>8,000</u>	<u>16,000</u>	<u>10,000</u>
001 Stationery			8,000	16,000	10,000
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>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others			7,000	7,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>17,000</u>	<u>21,000</u>
A130 TOTAL TRANSPORT			<u>9,000</u>	<u>7,000</u>	<u>9,000</u>
A13001 Transport			<u>9,000</u>	<u>7,000</u>	<u>9,000</u>
001 Transport			9,000	7,000	9,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			4,000	10,000	12,000
Statistical Officer Crop Reporting Services Shangla			1,967,000	1,350,000	2,472,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SU4174 Statistical Officer Crop Reporting Services Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,386,000</u>	<u>8,250,000</u>	<u>8,646,000</u>
A011 TOTAL PAY	21	21	<u>4,943,000</u>	<u>4,778,000</u>	<u>5,174,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>899,000</u>	<u>895,000</u>	<u>945,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>899,000</u>	<u>895,000</u>	<u>945,000</u>
S112 Statistical Officer (BPS-17)	1	1	578,000		608,000
S107 Statistical Investigator (BPS-16)	1	1	321,000		337,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>4,044,000</u>	<u>3,883,000</u>	<u>4,229,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>3,994,000</u>	<u>3,850,000</u>	<u>4,196,000</u>
J013 Junior Clerk (BPS-11)	1	1	325,000		342,000
S109 Statistical Assistant (BPS-11)	2	2	621,000		652,000
C109 Crop Reporter (BPS-06)	14	14	2,651,000		2,784,000
C057 Chowkidar (BPS-03)	1	1	213,000		224,000
N005 Naib Qasid (BPS-03)	1	1	184,000		194,000
A01152 Personal pay			50,000	33,000	33,000
A012 TOTAL ALLOWANCES			<u>3,443,000</u>	<u>3,472,000</u>	<u>3,472,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,242,000</u>	<u>3,183,000</u>	<u>3,183,000</u>
A01202 House Rent Allowance			380,000	349,000	349,000
A01203 Conveyance Allowance			526,000	492,000	492,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			334,000	304,000	304,000
A0121T Adhoc Relief Allowance 2013			99,000	99,000	99,000
A0122C Adhoc Relief Allowance - 2015			66,000	67,000	67,000
A0122M Adhoc Relief Allowance 2016			373,000	354,000	354,000
A0122Y Ad-hoc Relief Allowance 2017			483,000	500,000	500,000
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

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SU4174	Statistical Officer Crop Reporting Services Swabi				
A0123G	Ad-hoc Relief Allowance-2018		484,000	500,000	500,000
A0123P	Ad-hoc Relief Allowance 2019		480,000	500,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>289,000</u>	<u>289,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>239,000</u>	<u>239,000</u>
001	Medical Charges		1,000	239,000	239,000
A01278	Leave Salary		<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
001	Leave Salary		200,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>199,000</u>	<u>270,000</u>	<u>308,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>24,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		2,000	2,000	5,000
A03202	Telephone and Trunk Call		14,000	22,000	22,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		20,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>121,000</u>	<u>123,000</u>	<u>161,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>113,000</u>	<u>151,000</u>
001	Travelling Allowance		113,000	113,000	151,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		8,000	10,000	10,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>73,000</u>	<u>70,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>13,000</u>
001	Stationery		10,000	15,000	13,000
A03902	Printing and Publication		<u>23,000</u>	<u>10,000</u>	<u>13,000</u>
001	Printing and publication		23,000	10,000	13,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SU4174 Statistical Officer Crop Reporting Services Swabi					
A03919 Payments to Other for Service Rendered			<u>2,000</u>	<u>40,000</u>	<u>35,000</u>
001 Payments to Others for Service Rendered			2,000	40,000	35,000
A03970 Others			<u>7,000</u>	<u>8,000</u>	<u>9,000</u>
001 Others			7,000	8,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>16,000</u>	<u>16,000</u>
A130 TOTAL TRANSPORT			<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

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SU4174 Statistical Officer Crop Reporting Services Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>10,000</u>	<u>9,000</u>
001 Machinery and Equipment			7,000	10,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			2,000	5,000	6,000
Statistical Officer Crop Reporting Services Swabi			8,599,000	8,540,000	9,782,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4254 Statistical Officer Crop Reporting Services Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,962,000</u>	<u>3,804,000</u>	<u>5,123,000</u>
A011 TOTAL PAY	14	15	<u>2,688,000</u>	<u>2,052,000</u>	<u>3,129,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>507,000</u>	<u>436,000</u>	<u>837,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>490,000</u>	<u>435,000</u>	<u>836,000</u>
S113 Statistician (BPS-18)	1	1	325,000		342,000
S112 Statistical Officer (BPS-17)		1			320,000
S107 Statistical Investigator (BPS-16)	1	1	165,000		174,000
A01102 Personal pay			17,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,181,000</u>	<u>1,616,000</u>	<u>2,292,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,181,000</u>	<u>1,616,000</u>	<u>2,292,000</u>
S035 Senior Clerk (BPS-14)	1	1	271,000		285,000
J013 Junior Clerk (BPS-11)	1	1	156,000		164,000
S109 Statistical Assistant (BPS-11)	2	2	431,000		453,000
C109 Crop Reporter (BPS-06)	5	5	850,000		893,000
D112 Driver (BPS-06)	1	1	199,000		210,000
C057 Chowkidar (BPS-03)	1	1	147,000		154,000
N005 Naib Qasid (BPS-03)	1	1	127,000		133,000
A012 TOTAL ALLOWANCES			<u>2,274,000</u>	<u>1,752,000</u>	<u>1,994,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,942,000</u>	<u>1,720,000</u>	<u>1,962,000</u>
A01202 House Rent Allowance			229,000	186,000	240,000
A01203 Conveyance Allowance			325,000	266,000	288,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			190,000	152,000	170,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SW4254	Statistical Officer Crop Reporting Services Swat				
A0121T	Adhoc Relief Allowance 2013		48,000	40,000	40,000
A0122C	Adhoc Relief Allowance - 2015		32,000	26,000	26,000
A0122M	Adhoc Relief Allowance 2016		198,000	155,000	192,000
A0122N	Special Conveyance Allowance to Disbalded Employees			158,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017		260,000	205,000	242,000
A01233	Unattractive Area Allowance		<u>134,000</u>	<u>110,000</u>	<u>110,000</u>
001	Unattractive Area Allowance		134,000	110,000	110,000
A0123G	Ad-hoc Relief Allowance-2018		260,000	206,000	243,000
A0123P	Ad-hoc Relief Allowance 2019		257,000	206,000	243,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>332,000</u>	<u>32,000</u>	<u>32,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		11,000	11,000	11,000
A01278	Leave Salary		<u>320,000</u>	<u>20,000</u>	<u>20,000</u>
001	Leave Salary		320,000	20,000	20,000
A03	TOTAL OPERATING EXPENSES		<u>290,000</u>	<u>597,000</u>	<u>397,000</u>
A032	TOTAL COMMUNICATIONS		<u>18,000</u>	<u>36,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		2,000	3,000	5,000
A03202	Telephone and Trunk Call		16,000	33,000	33,000
A033	TOTAL UTILITIES		<u>108,000</u>	<u>185,000</u>	<u>41,000</u>
A03303	Electricity		<u>80,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		80,000	40,000	40,000
A03304	Hot and Cold Weather Charges		28,000	145,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>72,000</u>	<u>266,000</u>	<u>221,000</u>
A03805	Travelling Allowance		<u>56,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance		56,000	250,000	200,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4254 Statistical Officer Crop Reporting Services Swat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>16,000</u>	<u>16,000</u>	<u>21,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			16,000	16,000	21,000
A039 TOTAL GENERAL			<u>92,000</u>	<u>110,000</u>	<u>97,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>27,000</u>
001 Stationery			20,000	30,000	27,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>23,000</u>
001 Printing and publication			25,000	25,000	23,000
A03919 Payments to Other for Service Rendered			<u>22,000</u>	<u>22,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			22,000	22,000	14,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>18,000</u>	<u>20,000</u>
001 Cost of other Stores			15,000	18,000	20,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>13,000</u>
001 Others			10,000	15,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	30,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>40,000</u>	<u>33,000</u>
A130 TOTAL TRANSPORT			<u>8,000</u>	<u>20,000</u>	<u>11,000</u>
A13001 Transport			<u>8,000</u>	<u>20,000</u>	<u>11,000</u>
001 Transport			8,000	20,000	11,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4254 Statistical Officer Crop Reporting Services Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			11,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			5,000	5,000	7,000
Statistical Officer Crop Reporting Services Swat			6,897,000	4,472,000	6,354,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TK4027 Statistical Officer Crop Reporting Services Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,593,000</u>	<u>6,786,000</u>	<u>6,866,000</u>
A011 TOTAL PAY	13	13	<u>3,926,000</u>	<u>4,045,000</u>	<u>4,125,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>76,000</u>	<u>445,000</u>	<u>80,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>76,000</u>	<u>445,000</u>	<u>80,000</u>
S112 Statistical Officer (BPS-17)	1	1	49,000		52,000
S107 Statistical Investigator (BPS-16)	1	1	27,000		28,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>3,850,000</u>	<u>3,600,000</u>	<u>4,045,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>3,850,000</u>	<u>3,600,000</u>	<u>4,045,000</u>
S035 Senior Clerk (BPS-14)	1	1	372,000		391,000
J013 Junior Clerk (BPS-11)	1	1	364,000		383,000
S109 Statistical Assistant (BPS-11)	2	2	729,000		766,000
C109 Crop Reporter (BPS-06)	5	5	1,953,000		2,051,000
C057 Chowkidar (BPS-03)	1	1	216,000		227,000
N005 Naib Qasid (BPS-03)	1	1	216,000		227,000
A012 TOTAL ALLOWANCES			<u>2,667,000</u>	<u>2,741,000</u>	<u>2,741,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,415,000</u>	<u>2,634,000</u>	<u>2,634,000</u>
A01202 House Rent Allowance			255,000	294,000	294,000
A01203 Conveyance Allowance			337,000	368,000	368,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			218,000	219,000	219,000
A0121T Adhoc Relief Allowance 2013			83,000	84,000	84,000
A0122C Adhoc Relief Allowance - 2015			57,000	58,000	58,000
A0122M Adhoc Relief Allowance 2016			294,000	289,000	289,000
A0122Y Ad-hoc Relief Allowance 2017			385,000	420,000	420,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TK4027	Statistical Officer Crop Reporting Services Tank				
A01236	Deputation Allowance		10,000	72,000	72,000
A0123G	Ad-hoc Relief Allowance-2018		385,000	420,000	420,000
A0123P	Ad-hoc Relief Allowance 2019		382,000	400,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>252,000</u>	<u>107,000</u>	<u>107,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		1,000	6,000	6,000
A01278	Leave Salary		<u>250,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		250,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>405,000</u>	<u>530,000</u>	<u>541,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>23,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		1,000	1,000	5,000
A03202	Telephone and Trunk Call		14,000	22,000	22,000
A033	TOTAL UTILITIES		<u>15,000</u>	<u>27,000</u>	<u>2,000</u>
A03303	Electricity		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		10,000	1,000	1,000
A03304	Hot and Cold Weather Charges		5,000	26,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>281,000</u>	<u>385,000</u>	<u>387,000</u>
A03805	Travelling Allowance		<u>56,000</u>	<u>160,000</u>	<u>100,000</u>
001	Travelling Allowance		56,000	160,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>225,000</u>	<u>225,000</u>	<u>287,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		225,000	225,000	287,000
A039	TOTAL GENERAL		<u>94,000</u>	<u>95,000</u>	<u>125,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery		30,000	30,000	40,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TK4027 Statistical Officer Crop Reporting Services Tank					
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>27,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	27,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>25,000</u>	<u>33,000</u>
001 Cost of other Stores			25,000	25,000	33,000
A03970 Others			<u>19,000</u>	<u>20,000</u>	<u>25,000</u>
001 Others			19,000	20,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>400,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>400,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	400,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>42,000</u>	<u>51,000</u>
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>29,000</u>	<u>38,000</u>
A13001 Transport			<u>38,000</u>	<u>29,000</u>	<u>38,000</u>
001 Transport			38,000	29,000	38,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			6,000	8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			3,000	5,000	5,000

**NC21023 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TK4027	Statistical Officer Crop Reporting Services Tank				
Statistical Officer Crop Reporting Services Tank			7,047,000	7,759,000	8,059,000

NC21023 (018)
AGRICULTURE

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,552,000</u>	<u>34,859,000</u>	<u>36,872,000</u>
A011	TOTAL PAY	68	69	<u>21,672,000</u>	<u>22,925,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>11,710,000</u>	<u>12,307,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>11,605,000</u>	<u>12,187,000</u>
P158	Principal ATI (BPS-20)	1	1	1,022,000	1,073,000
D463	Director Training/Training Coordinator (BPS-19)	1	1	889,000	934,000
V035	Voice Principal ATI (BPS-19)	1	1	889,000	934,000
S044	Senior Instructor (BPS-18)	4	4	3,023,000	3,175,000
I018	Instructor (BPS-17)	7	7	4,774,000	5,013,000
I022	Instructor Islamiat (BPS-17)	1	1	667,000	700,000
A057	Assistant (BPS-16)	1	1	341,000	358,000
A01102	Personal pay			105,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF	52	53	<u>9,962,000</u>	<u>10,618,000</u>
A01151	Total Basic Pay Other Staff	52	53	<u>9,956,000</u>	<u>10,605,000</u>
S035	Senior Clerk (BPS-14)	2	2	596,000	626,000
S115	Stenographer (BPS-14)	1	1	189,000	199,000
P333	Pharmacy Technician (BPS-12)	1	1	403,000	424,000
J013	Junior Clerk (BPS-11)	2	2	447,000	469,000
P031	Physical Instructor (BPS-11)	1	1	210,000	221,000
V008	Veterinary Assistant (BPS-10)	1	1	424,000	446,000
F015	Field Assistant (BPS-09)	2	2	509,000	535,000
I088	Imam/Khateeb (BPS-09)		1		142,000
T031	Tractor Driver (BPS-07)		1		257,000
D112	Driver (BPS-06)	3	3	647,000	679,000
L001	Laboratory Assistant (BPS-06)	2	2	434,000	456,000

NC21023 (018)
AGRICULTURE

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
T031	Tractor Driver	(BPS-06)	1	244,000	
B048	Budder	(BPS-05)	1	217,000	228,000
E019	Electrician	(BPS-05)	1	284,000	299,000
C012	Carpenter	(BPS-04)	1	213,000	224,000
D006	Daftari	(BPS-04)	1	200,000	210,000
C057	Chowkidar	(BPS-03)	7	1,014,000	1,065,000
C095	Cook	(BPS-03)	2	425,000	447,000
F020	Field Worker	(BPS-03)	5	725,000	762,000
L002	Laboratory Attendant	(BPS-03)	2	357,000	375,000
M010	Mali	(BPS-03)	1	213,000	224,000
M045	Mess Boy	(BPS-03)	3	475,000	499,000
N005	Naib Qasid	(BPS-03)	5	725,000	762,000
S023	Security Guard	(BPS-03)	4	503,000	529,000
S162	Sweeper	(BPS-03)	3	502,000	527,000
A01152	Personal pay			6,000	13,000
A012	TOTAL ALLOWANCES			14,880,000	13,826,000
A012-1	TOTAL REGULAR ALLOWANCES			14,429,000	13,771,000
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			2,098,000	1,800,000
A01203	Conveyance Allowance			1,891,000	1,546,000
A01207	Washing Allowance			23,000	22,000
A01208	Dress Allowance			20,000	20,000
A0120D	Integrated Allowance			37,000	33,000
A0120E	Housing Subsidy Allowance			222,000	168,000
A01217	Medical Allowance			1,406,000	1,318,000
A0121T	Adhoc Relief Allowance 2013			392,000	370,000
A01224	Entertainment Allowance			19,000	20,000
A01225	Instruction Allowance			548,000	483,000
A0122C	Adhoc Relief Allowance - 2015			261,000	250,000
A0122M	Adhoc Relief Allowance 2016			1,634,000	1,535,000

NC21023 (018)
AGRICULTURE

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
A0122Y	Ad-hoc	Relief Allowance 2017	2,136,000	2,200,000	2,215,000
A0123G	Ad-hoc	Relief Allowance-2018	2,119,000	2,200,000	2,215,000
A0123P	Ad-hoc	Relief Allowance 2019	1,488,000	1,550,000	1,565,000
A01270		Other	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001		Others	120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>451,000</u>	<u>176,000</u>	<u>176,000</u>
A01274		Medical Charges	<u>1,000</u>	<u>76,000</u>	<u>76,000</u>
001		Medical Charges	1,000	76,000	76,000
A01278		Leave Salary	<u>450,000</u>	<u>100,000</u>	<u>100,000</u>
001		Leave Salary	450,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>4,005,000</u>	<u>4,289,000</u>	<u>4,776,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>78,000</u>	<u>78,000</u>
A03201		Postage and Telegraph	8,000	8,000	8,000
A03202		Telephone and Trunk Call	42,000	70,000	70,000
A033	TOTAL UTILITIES		<u>1,540,000</u>	<u>1,544,000</u>	<u>1,544,000</u>
A03301		Gas	344,000	344,000	344,000
A03303		Electricity	<u>1,196,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001		Electricity	1,196,000	1,200,000	1,200,000
A036	TOTAL MOTOR VEHICLES		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A03603		Registration	70,000	70,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>718,000</u>	<u>781,000</u>	<u>810,000</u>
A03805		Travelling Allowance	<u>554,000</u>	<u>600,000</u>	<u>647,000</u>
001		Travelling Allowance	554,000	600,000	647,000
A03807		P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>151,000</u>	<u>160,000</u>	<u>150,000</u>
001		POL Charges A.planes H.coptors S.cars for Generator	151,000	160,000	150,000
A03808		Conveyance Charges	<u>12,000</u>	<u>20,000</u>	<u>12,000</u>

NC21023 (018)
AGRICULTURE

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
001	Conveyance Charges		12,000	20,000	12,000
A03809	CNG Charges (Govt)		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>1,627,000</u>	<u>1,816,000</u>	<u>2,294,000</u>
A03901	Stationery		<u>46,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery		46,000	60,000	50,000
A03902	Printing and Publication		<u>8,000</u>	<u>15,000</u>	<u>12,000</u>
001	Printing and publication		8,000	15,000	12,000
A03905	Newspapers Periodicals and Books		3,000	11,000	8,000
A03906	Uniforms and Protective Clothing		15,000	9,000	9,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>60,000</u>	<u>75,000</u>
001	Advertising and Publicity		60,000	60,000	75,000
A03919	Payments to Other for Service Rendered		<u>1,396,000</u>	<u>1,396,000</u>	<u>1,900,000</u>
001	Payments to Others for Service Rendered		1,396,000	1,396,000	1,900,000
A03927	Purchase of Drug and Medicines		<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001	Purchase of drug and Medicines		50,000	200,000	200,000
A03942	Cost of Other Stores		<u>35,000</u>	<u>35,000</u>	<u>25,000</u>
001	Cost of other Stores		35,000	35,000	25,000
A03970	Others		<u>14,000</u>	<u>30,000</u>	<u>15,000</u>
001	Others		14,000	30,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,670,000</u>	<u>2,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,670,000</u>	<u>2,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,670,000	2,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>1,201,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>1,201,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others		1,000	1,000	1,000

**NC21023 (018)
AGRICULTURE**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>12,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		
003	I.T. Equipment			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<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
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	1,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>88,000</u>	<u>134,000</u>	<u>135,000</u>
A130	TOTAL TRANSPORT		<u>48,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport		<u>48,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport		48,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		10,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		6,000	10,000	15,000

**NC21023 (018)
AGRICULTURE**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>24,000</u>	<u>24,000</u>	<u>20,000</u>
A13370	Others		<u>24,000</u>	<u>24,000</u>	<u>20,000</u>
001	Others		24,000	24,000	20,000
Agriculture Services Academy			40,651,000	41,957,000	45,196,000