

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>14,006,100</u>	<u>13,976,100</u>
A011	TOTAL PAY		20	<u>8,112,000</u>	<u>8,112,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>4,607,000</u>	<u>4,607,000</u>
A01101	Total Basic Pay Of Officer		7	<u>4,607,000</u>	<u>4,607,000</u>
S150	Superintending Engineer	(BPS-19)	1	1,475,000	1,475,000
S166	Superintendent	(BPS-17)	1	740,000	740,000
A057	Assistant	(BPS-16)	2	840,000	840,000
C059	Circle Head Draftsman	(BPS-16)	1	584,000	584,000
C082	Computer Operator	(BPS-16)	1	311,000	311,000
S061	Senior Scale Stenographer	(BPS-16)	1	657,000	657,000
A011-2	TOTAL PAY OF OTHER STAFF		13	<u>3,505,000</u>	<u>3,505,000</u>
A01151	Total Basic Pay Other Staff		13	<u>3,499,000</u>	<u>3,499,000</u>
S035	Senior Clerk	(BPS-14)	1	443,000	443,000
D105	Draftsman	(BPS-12)	1	178,000	178,000
J013	Junior Clerk	(BPS-11)	2	673,000	673,000
A006	Accounts Clerk	(BPS-10)	1	471,000	471,000
T029	Tracer	(BPS-07)	2	470,000	470,000
D112	Driver	(BPS-06)	1	277,000	277,000
C057	Chowkidar	(BPS-03)	1	179,000	179,000
N005	Naib Qasid	(BPS-03)	3	580,000	580,000
S162	Sweeper	(BPS-03)	1	228,000	228,000
A01152	Personal pay			6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
AD5060 Superintending Engineer PHE Circle Abbottabad			
A012 TOTAL ALLOWANCES		<u>5,894,100</u>	<u>5,864,100</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,564,100</u>	<u>5,564,100</u>
A01202 House Rent Allowance		924,000	924,000
A01203 Conveyance Allowance		685,000	685,000
A01207 Washing Allowance		5,000	5,000
A01208 Dress Allowance		3,600	3,600
A0120D Integrated Allowance		16,500	16,500
A0120E Housing Subsidy Allowance		138,000	138,000
A01217 Medical Allowance		465,000	465,000
A0121T Adhoc Relief Allowance 2013		160,000	160,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		101,000	101,000
A0122M Adhoc Relief Allowance 2016		568,000	568,000
A0122Y Ad-hoc Relief Allowance 2017		709,000	709,000
A0123G Ad-hoc Relief Allowance-2018		709,000	709,000
A01264 Technical Allowance		1,056,000	1,056,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>330,000</u>	<u>300,000</u>
A01274 Medical Charges		30,000	
001 Medical Charges		30,000	
A01278 Leave Salary		300,000	300,000
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>880,000</u>	<u>385,000</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>17,500</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		60,000	15,000
A033 TOTAL UTILITIES		<u>215,000</u>	<u>203,750</u>
A03301 Gas		100,000	100,000
A03303 Electricity		100,000	100,000

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	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
AD5060 Superintending Engineer PHE Circle Abbottabad			
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		15,000	3,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>508,000</u>	<u>127,000</u>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000
A03808 Conveyance Charges		8,000	2,000
001 Conveyance Charges		8,000	2,000
A039 TOTAL GENERAL		<u>87,000</u>	<u>36,750</u>
A03901 Stationery		40,000	10,000
001 Stationery		40,000	10,000
A03902 Printing and Publication		5,000	1,250
001 Printing and publication		5,000	1,250
A03905 Newspapers Periodicals and Books		6,000	1,500
A03906 Uniforms and Protective Clothing		6,000	1,500
A03907 Advertising & Publicity		20,000	20,000
001 Advertising and Publicity		20,000	20,000
A03970 Others		10,000	2,500
001 Others		10,000	2,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>50,000</u>
A041 TOTAL PENSION		<u>200,000</u>	<u>50,000</u>
A04114 Superannuation Encashment of L.P.R		200,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>

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	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
AD5060 Superintending Engineer PHE Circle Abbottabad			
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>7,500</u>
A09201 Hardware		10,000	2,500
001 Hardware		10,000	2,500
A09203 I.T. Equipment		20,000	5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>2,500</u>
A09701 Furniture and fixtures		10,000	2,500
001 Furniture & Fixture		10,000	2,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>22,500</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>12,500</u>
A13001 Transport		50,000	12,500
001 Transport		50,000	12,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>8,750</u>
A13101 Machinery and Equipment		35,000	8,750
001 Machinery and Equipment		35,000	8,750
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>1,250</u>
A13201 Furniture and Fixture		5,000	1,250

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	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		15,816,100	15,043,600

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			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>144,879,000</u>	<u>144,829,000</u>
A011	TOTAL PAY		<u>459</u>	<u>87,465,500</u>	<u>87,465,500</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>2,838,000</u>	<u>2,838,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>2,823,000</u>	<u>2,823,000</u>
E041	Executive Engineer	(BPS-18)	1	650,000	650,000
S135	Sub Divisional Officer	(BPS-17)	2	1,122,000	1,122,000
A594	Assistant Social Organizer	(BPS-16)	1	256,000	256,000
D201	Divisional Accounts Officer	(BPS-16)	1	795,000	795,000
A01105	Qualification Pay			15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>454</u>	<u>84,627,500</u>	<u>84,627,500</u>
A01151	Total Basic Pay Other Staff		<u>454</u>	<u>84,587,000</u>	<u>84,587,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	511,000	511,000
J024	Junior Scale Stenographer	(BPS-14)	1	400,000	400,000
S035	Senior Clerk	(BPS-14)	4	1,518,000	1,518,000
D095	Divisional Head Draftsman	(BPS-13)	1	400,000	400,000
D105	Draftsman	(BPS-12)	1	190,000	190,000
S136	Sub Engineer	(BPS-12)	6	2,654,000	2,654,000
J013	Junior Clerk	(BPS-11)	10	2,100,000	2,100,000
A006	Accounts Clerk	(BPS-10)	2	886,000	886,000
W029	Work Superintendent	(BPS-10)	1	400,000	400,000
E019	Electrician	(BPS-08)	1	342,000	342,000
T029	Tracer	(BPS-07)	1	180,000	180,000
D112	Driver	(BPS-06)	3	620,000	620,000

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			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
AD7020	Executive Engineer PHE Division Abbottabad				
P036	Pipe Fitter	(BPS-06)	1	224,000	224,000
P104	Pump Operator	(BPS-06)	45	9,900,000	9,900,000
M021	Mate	(BPS-04)	4	1,082,000	1,082,000
B010	Barkandaz	(BPS-03)	2	236,000	236,000
C057	Chowkidar	(BPS-03)	63	9,300,000	9,300,000
C218	Chowkidar (Office)	(BPS-03)	2	356,000	356,000
F012	Ferro Khalasi	(BPS-03)	1	276,000	276,000
N005	Naib Qasid	(BPS-03)	5	956,000	956,000
O049	Operator-Cum-Valeman	(BPS-03)	31	4,675,000	4,675,000
O054	Operator-cum- Chowkidar	(BPS-03)	63	8,719,000	8,719,000
S162	Sweeper	(BPS-03)	2	432,000	432,000
V004	Valveman	(BPS-03)	177	33,937,000	33,937,000
V027	Valveman Cum Chowkidar	(BPS-03)	26	4,293,000	4,293,000
A01152	Personal pay			40,500	40,500
A012	TOTAL ALLOWANCES			<u>57,413,500</u>	<u>57,363,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>56,863,500</u>	<u>56,863,500</u>
A01202	House Rent Allowance			8,080,000	8,080,000
A01203	Conveyance Allowance			10,321,000	10,321,000
A01207	Washing Allowance			112,500	112,500
A01208	Dress Allowance			120,000	120,000
A0120D	Integrated Allowance			27,000	27,000
A0120E	Housing Subsidy Allowance			490,000	490,000
A01217	Medical Allowance			8,378,000	8,378,000
A0121Q	Audit and Accounts Allowance			73,000	73,000
A0121T	Adhoc Relief Allowance 2013			1,936,000	1,936,000
A0122C	Adhoc Relief Allowance - 2015			1,334,000	1,334,000
A0122M	Adhoc Relief Allowance 2016			6,817,000	6,817,000
A0122Y	Ad-hoc Relief Allowance 2017			8,935,000	8,935,000
A01233	Unattractive Area Allowance			72,000	72,000

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	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
AD7020 Executive Engineer PHE Division Abbottabad			
001 Unattractive Area Allowance		60,000	60,000
A0123G Ad-hoc Relief Allowance-2018		8,935,000	8,935,000
A01250 Incentive Allowance		408,000	408,000
A01264 Technical Allowance		825,000	825,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>550,000</u>	<u>500,000</u>
A01274 Medical Charges		50,000	
001 Medical Charges		50,000	
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>152,906,000</u>	<u>151,874,750</u>
A032 TOTAL COMMUNICATIONS		<u>85,000</u>	<u>21,250</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		75,000	18,750
A033 TOTAL UTILITIES		<u>151,381,000</u>	<u>151,381,000</u>
A03301 Gas		200,000	200,000
A03303 Electricity		151,181,000	151,181,000
001 Electricity		151,181,000	151,181,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>965,000</u>	<u>241,250</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A03808 Conveyance Charges		15,000	3,750
001 Conveyance Charges		15,000	3,750
A03809 CNG Charges (Govt)		150,000	37,500

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	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>475,000</u>	<u>231,250</u>
A03901 Stationery		150,000	37,500
001 Stationery		150,000	37,500
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03906 Uniforms and Protective Clothing		15,000	3,750
A03907 Advertising & Publicity		150,000	150,000
001 Advertising and Publicity		150,000	150,000
A03970 Others		60,000	15,000
001 Others		60,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>12,500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>8,600,000</u>	<u>2,150,000</u>

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
AD7020	Executive Engineer PHE Division Abbottabad			
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001	Transport		150,000	37,500
001	Transport		150,000	37,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment		4,000,000	1,000,000
001	Machinery and Equipment		4,000,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201	Furniture and Fixture		50,000	12,500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,400,000</u>	<u>1,100,000</u>
A13301	Office Buildings		200,000	50,000
001	Office Buildings		200,000	50,000
A13302	Residential Buildings		200,000	50,000
001	Residential Buildings		200,000	50,000
A13370	Others		4,000,000	1,000,000
001	Others		4,000,000	1,000,000
Executive Engineer PHE Division Abbottabad			308,035,000	299,716,250

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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>11,900,300</u>	<u>11,870,300</u>
A011	TOTAL PAY		28	<u>6,927,000</u>	<u>6,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>2,593,000</u>	<u>2,593,000</u>
A01101	Total Basic Pay Of Officer		4	<u>2,563,000</u>	<u>2,563,000</u>
E041	Executive Engineer	(BPS-18)	1	1,113,000	1,113,000
S135	Sub Divisional Officer	(BPS-17)	1	360,000	360,000
W076	Water Quality Control Officer	(BPS-17)	1	213,000	213,000
D201	Divisional Accounts Officer	(BPS-16)	1	877,000	877,000
A01102	Personal pay			15,000	15,000
A01105	Qualification Pay			15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		24	<u>4,334,000</u>	<u>4,334,000</u>
A01151	Total Basic Pay Other Staff		24	<u>4,334,000</u>	<u>4,334,000</u>
S136	Sub Engineer	(BPS-12)	2	1,041,000	1,041,000
A006	Accounts Clerk	(BPS-10)	1	471,000	471,000
D112	Driver	(BPS-06)	2	303,000	303,000
P036	Pipe Fitter	(BPS-06)	1	120,000	120,000
C057	Chowkidar	(BPS-03)	3	396,000	396,000
M010	Mali	(BPS-03)	1	132,000	132,000
N005	Naib Qasid	(BPS-03)	2	283,000	283,000
O054	Operator-cum- Chowkidar	(BPS-03)	8	1,064,000	1,064,000
P385	Plant Cooly	(BPS-03)	2	264,000	264,000
S162	Sweeper	(BPS-03)	2	260,000	260,000

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	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 TOTAL ALLOWANCES		<u>4,973,300</u>	<u>4,943,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,643,300</u>	<u>4,643,300</u>
A01202 House Rent Allowance		510,000	510,000
A01203 Conveyance Allowance		662,000	662,000
A01207 Washing Allowance		7,200	7,200
A01208 Dress Allowance		3,600	3,600
A0120D Integrated Allowance		11,000	11,000
A0120E Housing Subsidy Allowance		235,000	235,000
A01217 Medical Allowance		580,000	580,000
A0121Q Audit and Accounts Allowance		79,000	79,000
A0121T Adhoc Relief Allowance 2013		146,000	146,000
A0122C Adhoc Relief Allowance - 2015		101,000	101,000
A0122M Adhoc Relief Allowance 2016		554,000	554,000
A0122N Special Conveyance Allowance to Disabled Employees		12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017		591,000	591,000
A0123G Ad-hoc Relief Allowance-2018		691,000	691,000
A01264 Technical Allowance		460,500	460,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>330,000</u>	<u>300,000</u>
A01274 Medical Charges		30,000	
001 Medical Charges		30,000	
A01278 Leave Salary		300,000	300,000
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>1,715,000</u>	<u>691,250</u>
A032 TOTAL COMMUNICATIONS		<u>60,000</u>	<u>15,000</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		50,000	12,500
A033 TOTAL UTILITIES		<u>250,000</u>	<u>175,000</u>
A03303 Electricity		150,000	150,000

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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			
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		30,000	7,500
A03305 POL fore Generator		70,000	17,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>556,000</u>	<u>139,000</u>
A03805 Travelling Allowance		150,000	37,500
001 Travelling Allowance		150,000	37,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000
A03808 Conveyance Charges		6,000	1,500
001 Conveyance Charges		6,000	1,500
A039 TOTAL GENERAL		<u>849,000</u>	<u>362,250</u>
A03901 Stationery		60,000	15,000
001 Stationery		60,000	15,000
A03902 Printing and Publication		20,000	5,000
001 Printing and publication		20,000	5,000
A03905 Newspapers Periodicals and Books		9,000	2,250
A03906 Uniforms and Protective Clothing		10,000	2,500
A03907 Advertising & Publicity		200,000	200,000
001 Advertising and Publicity		200,000	200,000
A03942 Cost of Other Stores		500,000	125,000
001 Cost of other Stores		500,000	125,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>125,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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			
A09 TOTAL PHYSICAL ASSETS		<u>1,125,000</u>	<u>281,250</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>3,750</u>
A09201 Hardware		10,000	2,500
001 Hardware		10,000	2,500
A09202 Software		5,000	1,250
001 Software		5,000	1,250
A094 TOTAL OTHER STORES AND STOCKS		<u>900,000</u>	<u>225,000</u>
A09412 Specific Utility chemicals		900,000	225,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>50,000</u>
A09601 Plant and Machinery		200,000	50,000
001 Plant and Machinery		200,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>2,500</u>
A09701 Furniture and fixtures		10,000	2,500
001 Furniture & Fixture		10,000	2,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,350,000</u>	<u>837,500</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001 Transport		150,000	37,500
001 Transport		150,000	37,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>3,200,000</u>	<u>800,000</u>
A13301 Office Buildings		200,000	50,000
001 Office Buildings		200,000	50,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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			
A13370 Others		3,000,000	750,000
001 Others		3,000,000	750,000
Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad		18,590,300	13,805,300

NC21021 (016)
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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>124,342,000</u>	<u>124,292,000</u>
A011	TOTAL PAY		387	<u>72,128,000</u>	<u>72,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>3,437,000</u>	<u>3,437,000</u>
A01101	Total Basic Pay Of Officer		7	<u>3,437,000</u>	<u>3,437,000</u>
E041	Executive Engineer	(BPS-18)	1	882,000	882,000
S135	Sub Divisional Officer	(BPS-17)	2	1,122,000	1,122,000
A057	Assistant	(BPS-16)	1	356,000	356,000
A594	Assistant Social Organizer	(BPS-16)	1	256,000	256,000
C082	Computer Operator	(BPS-16)	1	311,000	311,000
D201	Divisional Accounts Officer	(BPS-16)	1	510,000	510,000
A011-2	TOTAL PAY OF OTHER STAFF		380	<u>68,691,000</u>	<u>68,691,000</u>
A01151	Total Basic Pay Other Staff		380	<u>68,683,000</u>	<u>68,683,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	400,000	400,000
S035	Senior Clerk	(BPS-14)	3	1,140,000	1,140,000
D095	Divisional Head Draftsman	(BPS-13)	1	400,000	400,000
D105	Draftsman	(BPS-12)	1	250,000	250,000
S136	Sub Engineer	(BPS-12)	5	1,692,000	1,692,000
J013	Junior Clerk	(BPS-11)	6	1,260,000	1,260,000
A006	Accounts Clerk	(BPS-10)	1	320,000	320,000
T029	Tracer	(BPS-07)	1	180,000	180,000
D112	Driver	(BPS-06)	2	420,000	420,000
P036	Pipe Fitter	(BPS-06)	2	450,000	450,000
P104	Pump Operator	(BPS-06)	82	18,040,000	18,040,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
BD7018	Executive Engineer PHE Division Buner				
M021	Mate	(BPS-04)	1	275,000	275,000
B010	Barkandaz	(BPS-03)	1	188,000	188,000
C057	Chowkidar	(BPS-03)	63	9,300,000	9,300,000
C218	Chowkidar (Office)	(BPS-03)	3	534,000	534,000
M010	Mali	(BPS-03)	1	188,000	188,000
N005	Naib Qasid	(BPS-03)	5	956,000	956,000
O049	Operator-Cum-Valeman	(BPS-03)	27	4,127,000	4,127,000
O054	Operator-cum- Chowkidar	(BPS-03)	49	6,797,000	6,797,000
S162	Sweeper	(BPS-03)	3	648,000	648,000
V004	Valveman	(BPS-03)	116	20,080,000	20,080,000
V027	Valveman Cum Chowkidar	(BPS-03)	6	1,038,000	1,038,000
A01152	Personal pay			8,000	8,000
A012	TOTAL ALLOWANCES			<u>52,214,000</u>	<u>52,164,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>51,864,000</u>	<u>51,864,000</u>
A01202	House Rent Allowance			6,785,000	6,785,000
A01203	Conveyance Allowance			8,370,000	8,370,000
A01207	Washing Allowance			44,500	44,500
A01208	Dress Allowance			39,000	39,000
A0120D	Integrated Allowance			13,500	13,500
A01217	Medical Allowance			6,710,000	6,710,000
A0121Q	Audit and Accounts Allowance			80,000	80,000
A0121T	Adhoc Relief Allowance 2013			1,760,000	1,760,000
A0122C	Adhoc Relief Allowance - 2015			1,246,000	1,246,000
A0122M	Adhoc Relief Allowance 2016			6,141,000	6,141,000
A0122Y	Ad-hoc Relief Allowance 2017			7,682,000	7,682,000
A01233	Unattractive Area Allowance			4,509,000	4,509,000
001	Unattractive Area Allowance			4,509,000	4,509,000
A0123G	Ad-hoc Relief Allowance-2018			7,682,000	7,682,000
A01264	Technical Allowance			802,000	802,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
BD7018 Executive Engineer PHE Division Buner			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>350,000</u>	<u>300,000</u>
A01274 Medical Charges		50,000	
001 Medical Charges		50,000	
A01278 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>74,724,000</u>	<u>73,798,500</u>
A032 TOTAL COMMUNICATIONS		<u>65,000</u>	<u>16,250</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		60,000	15,000
A033 TOTAL UTILITIES		<u>73,590,000</u>	<u>73,402,500</u>
A03303 Electricity		73,340,000	73,340,000
001 Electricity		73,340,000	73,340,000
A03304 Hot and Cold Weather Charges		250,000	62,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>708,000</u>	<u>177,000</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000
A03808 Conveyance Charges		8,000	2,000
001 Conveyance Charges		8,000	2,000
A039 TOTAL GENERAL		<u>361,000</u>	<u>202,750</u>
A03901 Stationery		80,000	20,000
001 Stationery		80,000	20,000
A03902 Printing and Publication		60,000	15,000
001 Printing and publication		60,000	15,000
A03905 Newspapers Periodicals and Books		6,000	1,500
A03906 Uniforms and Protective Clothing		15,000	3,750

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
BD7018 Executive Engineer PHE Division Buner			
A03907 Advertising & Publicity		150,000	150,000
001 Advertising and Publicity		150,000	150,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,640,000</u>	<u>660,000</u>
A041 TOTAL PENSION		<u>2,640,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R		2,640,000	660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>125,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>50,000</u>
A09203 I.T. Equipment		200,000	50,000
003 I.T. Equipment		200,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>75,000</u>
A09701 Furniture and fixtures		300,000	75,000
001 Furniture & Fixture		300,000	75,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>8,750,000</u>	<u>2,187,500</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
BD7018	Executive Engineer PHE Division Buner			
A13001	Transport		150,000	37,500
001	Transport		150,000	37,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000,000</u>	<u>1,750,000</u>
A13101	Machinery and Equipment		7,000,000	1,750,000
001	Machinery and Equipment		7,000,000	1,750,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,600,000</u>	<u>400,000</u>
A13301	Office Buildings		200,000	50,000
001	Office Buildings		200,000	50,000
A13302	Residential Buildings		200,000	50,000
001	Residential Buildings		200,000	50,000
A13370	Others		1,200,000	300,000
001	Others		1,200,000	300,000
Executive Engineer PHE Division Buner			211,556,000	201,663,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>50,498,600</u>	<u>50,468,600</u>
A011	TOTAL PAY	151	<u>31,284,000</u>	<u>31,284,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	<u>2,785,000</u>	<u>2,785,000</u>
A01101	Total Basic Pay Of Officer	5	<u>2,770,000</u>	<u>2,770,000</u>
E041	Executive Engineer (BPS-18)	1	882,000	882,000
S135	Sub Divisional Officer (BPS-17)	2	1,122,000	1,122,000
A594	Assistant Social Organizer (BPS-16)	1	256,000	256,000
D201	Divisional Accounts Officer (BPS-16)	1	510,000	510,000
A01105	Qualification Pay		15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	146	<u>28,499,000</u>	<u>28,499,000</u>
A01151	Total Basic Pay Other Staff	146	<u>28,499,000</u>	<u>28,499,000</u>
A193	Assistant/Head Clerk (BPS-14)	1	453,000	453,000
S035	Senior Clerk (BPS-14)	4	1,520,000	1,520,000
S114	Steno Typist (BPS-14)	1	400,000	400,000
D095	Divisional Head Draftsman (BPS-13)	1	400,000	400,000
D105	Draftsman (BPS-12)	1	250,000	250,000
S136	Sub Engineer (BPS-12)	6	2,030,000	2,030,000
J013	Junior Clerk (BPS-11)	6	1,260,000	1,260,000
A006	Accounts Clerk (BPS-10)	2	640,000	640,000
T029	Tracer (BPS-07)	1	180,000	180,000
D112	Driver (BPS-06)	2	420,000	420,000
P104	Pump Operator (BPS-06)	1	220,000	220,000
B010	Barkandaz (BPS-03)	1	188,000	188,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
BM7018	Executive Engineer PHE Division Battagram				
C057	Chowkidar	(BPS-03)	8	1,180,000	1,180,000
C218	Chowkidar (Office)	(BPS-03)	1	178,000	178,000
F012	Ferro Khalasi	(BPS-03)	1	178,000	178,000
N005	Naib Qasid	(BPS-03)	3	574,000	574,000
S162	Sweeper	(BPS-03)	2	432,000	432,000
V004	Valveman	(BPS-03)	41	7,097,000	7,097,000
V027	Valveman Cum Chowkidar	(BPS-03)	63	10,899,000	10,899,000
A012	TOTAL ALLOWANCES			<u>19,214,600</u>	<u>19,184,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,884,600</u>	<u>18,884,600</u>
A01202	House Rent Allowance			2,751,000	2,751,000
A01203	Conveyance Allowance			3,264,000	3,264,000
A01207	Washing Allowance			62,000	62,000
A01208	Dress Allowance			63,000	63,000
A0120D	Integrated Allowance			21,600	21,600
A01217	Medical Allowance			2,504,000	2,504,000
A0121Q	Audit and Accounts Allowance			48,000	48,000
A0121T	Adhoc Relief Allowance 2013			590,000	590,000
A0122C	Adhoc Relief Allowance - 2015			365,000	365,000
A0122M	Adhoc Relief Allowance 2016			1,980,000	1,980,000
A0122Y	Ad-hoc Relief Allowance 2017			2,534,000	2,534,000
A01233	Unattractive Area Allowance			1,708,000	1,708,000
001	Unattractive Area Allowance			1,708,000	1,708,000
A0123G	Ad-hoc Relief Allowance-2018			2,534,000	2,534,000
A01264	Technical Allowance			460,000	460,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>330,000</u>	<u>300,000</u>
A01274	Medical Charges			30,000	
001	Medical Charges			30,000	
A01278	Leave Salary			300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>1,813,000</u>	<u>565,750</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
 BM7018 Executive Engineer PHE Division Battagram			
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>13,750</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		45,000	11,250
A033 TOTAL UTILITIES		<u>230,000</u>	<u>95,000</u>
A03303 Electricity		50,000	50,000
001 Electricity		50,000	50,000
A03304 Hot and Cold Weather Charges		180,000	45,000
A034 TOTAL OCCUPANCY COSTS		<u>462,000</u>	<u>115,500</u>
A03402 Rent for Office Building		462,000	115,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>200,000</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A039 TOTAL GENERAL		<u>266,000</u>	<u>141,500</u>
A03901 Stationery		80,000	20,000
001 Stationery		80,000	20,000
A03905 Newspapers Periodicals and Books		6,000	1,500
A03906 Uniforms and Protective Clothing		10,000	2,500
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03970 Others		70,000	17,500
001 Others		70,000	17,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
BM7018	Executive Engineer PHE Division Battagram			
A041	TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>580,000</u>	<u>145,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>50,000</u>
A09201	Hardware		200,000	50,000
001	Hardware		200,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>20,000</u>
A09601	Plant and Machinery		80,000	20,000
001	Plant and Machinery		80,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>75,000</u>
A09701	Furniture and fixtures		300,000	75,000
001	Furniture & Fixture		300,000	75,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,180,000</u>	<u>1,045,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001	Transport		150,000	37,500
001	Transport		150,000	37,500

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
BM7018	Executive Engineer PHE Division Battagram			
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>
A13201	Furniture and Fixture		30,000	7,500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,000,000</u>	<u>1,000,000</u>
A13370	Others		4,000,000	1,000,000
001	Others		4,000,000	1,000,000
Executive Engineer PHE Division Battagram			59,271,600	53,674,350

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>13,502,000</u>	<u>13,472,000</u>
A011	TOTAL PAY		20	<u>7,241,000</u>	<u>7,241,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>4,271,000</u>	<u>4,271,000</u>
A01101	Total Basic Pay Of Officer		7	<u>4,271,000</u>	<u>4,271,000</u>
S150	Superintending Engineer	(BPS-19)	1	1,166,000	1,166,000
S166	Superintendent	(BPS-17)	1	982,000	982,000
A057	Assistant	(BPS-16)	2	980,000	980,000
C059	Circle Head Draftsman	(BPS-16)	1	584,000	584,000
C082	Computer Operator	(BPS-16)	1	309,000	309,000
S061	Senior Scale Stenographer	(BPS-16)	1	250,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		13	<u>2,970,000</u>	<u>2,970,000</u>
A01151	Total Basic Pay Other Staff		13	<u>2,970,000</u>	<u>2,970,000</u>
S035	Senior Clerk	(BPS-14)	1	427,000	427,000
D105	Draftsman	(BPS-12)	1	215,000	215,000
J013	Junior Clerk	(BPS-11)	2	483,000	483,000
A006	Accounts Clerk	(BPS-10)	1	498,000	498,000
T029	Tracer	(BPS-07)	2	366,000	366,000
D112	Driver	(BPS-06)	1	191,000	191,000
C057	Chowkidar	(BPS-03)	1	160,000	160,000
N005	Naib Qasid	(BPS-03)	3	475,000	475,000
S162	Sweeper	(BPS-03)	1	155,000	155,000
A012	TOTAL ALLOWANCES			<u>6,261,000</u>	<u>6,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,031,000</u>	<u>6,031,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
 BU5055 Superintending Engineer PHE Circle Bannu			
A01202 House Rent Allowance		784,000	784,000
A01203 Conveyance Allowance		919,000	919,000
A01207 Washing Allowance		7,600	7,600
A01208 Dress Allowance		7,200	7,200
A0120D Integrated Allowance		16,200	16,200
A01217 Medical Allowance		494,000	494,000
A0121T Adhoc Relief Allowance 2013		163,000	163,000
A01226 Computer Allowance		19,000	19,000
A0122C Adhoc Relief Allowance - 2015		118,000	118,000
A0122M Adhoc Relief Allowance 2016		607,000	607,000
A0122Y Ad-hoc Relief Allowance 2017		920,000	920,000
A0123G Ad-hoc Relief Allowance-2018		920,000	920,000
A01264 Technical Allowance		1,056,000	1,056,000
 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>230,000</u>	<u>200,000</u>
A01274 Medical Charges		30,000	
001 Medical Charges		30,000	
A01278 Leave Salary		200,000	200,000
001 Leave Salary		200,000	200,000
 A03 TOTAL OPERATING EXPENSES		<u>1,197,000</u>	<u>464,250</u>
 A032 TOTAL COMMUNICATIONS		<u>60,000</u>	<u>15,000</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		50,000	12,500
 A033 TOTAL UTILITIES		<u>230,000</u>	<u>207,500</u>
A03303 Electricity		200,000	200,000
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		30,000	7,500
 A038 TOTAL TRAVEL & TRANSPORTATION		<u>812,000</u>	<u>203,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
BU5055 Superintending Engineer PHE Circle Bannu			
A03805 Travelling Allowance		400,000	100,000
001 Travelling Allowance		400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000
A03808 Conveyance Charges		12,000	3,000
001 Conveyance Charges		12,000	3,000
A039 TOTAL GENERAL		<u>95,000</u>	<u>38,750</u>
A03901 Stationery		30,000	7,500
001 Stationery		30,000	7,500
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03905 Newspapers Periodicals and Books		5,000	1,250
A03906 Uniforms and Protective Clothing		10,000	2,500
A03907 Advertising & Publicity		20,000	20,000
001 Advertising and Publicity		20,000	20,000
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>50,000</u>
A041 TOTAL PENSION		<u>200,000</u>	<u>50,000</u>
A04114 Superannuation Encashment of L.P.R		200,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
BU5055 Superintending Engineer PHE Circle Bannu			
A09 TOTAL PHYSICAL ASSETS		<u>95,000</u>	<u>23,750</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>45,000</u>	<u>11,250</u>
A09201 Hardware		30,000	7,500
001 Hardware		30,000	7,500
A09203 I.T. Equipment		15,000	3,750
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>5,000</u>
A09601 Plant and Machinery		20,000	5,000
001 Plant and Machinery		20,000	5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>7,500</u>
A09701 Furniture and fixtures		30,000	7,500
001 Furniture & Fixture		30,000	7,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>52,500</u>
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>20,000</u>
A13001 Transport		80,000	20,000
001 Transport		80,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>100,000</u>	<u>25,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
Superintending Engineer PHE Circle Bannu		15,205,000	14,063,500

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>240,828,000</u>	<u>240,778,000</u>
A011	TOTAL PAY		<u>756</u>	<u>142,146,000</u>	<u>142,146,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>3,024,000</u>	<u>3,024,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>3,024,000</u>	<u>3,024,000</u>
E041	Executive Engineer	(BPS-18)	1	882,000	882,000
S135	Sub Divisional Officer	(BPS-17)	2	1,122,000	1,122,000
A594	Assistant Social Organizer	(BPS-16)	1	510,000	510,000
D201	Divisional Accounts Officer	(BPS-16)	1	510,000	510,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>751</u>	<u>139,122,000</u>	<u>139,122,000</u>
A01151	Total Basic Pay Other Staff		<u>751</u>	<u>139,099,000</u>	<u>139,099,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	453,000	453,000
S035	Senior Clerk	(BPS-14)	4	1,520,000	1,520,000
S114	Steno Typist	(BPS-14)	1	400,000	400,000
D095	Divisional Head Draftsman	(BPS-13)	1	400,000	400,000
D105	Draftsman	(BPS-12)	1	250,000	250,000
S136	Sub Engineer	(BPS-12)	6	2,030,000	2,030,000
J013	Junior Clerk	(BPS-11)	7	1,470,000	1,470,000
A006	Accounts Clerk	(BPS-10)	2	640,000	640,000
W029	Work Superintendent	(BPS-10)	1	294,000	294,000
E019	Electrician	(BPS-08)	2	520,000	520,000
M022	Mechanic	(BPS-08)	2	520,000	520,000
T029	Tracer	(BPS-07)	1	180,000	180,000
D112	Driver	(BPS-06)	2	420,000	420,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
BU7021	Executive Engineer PHE Division Bannu				
J001	Jamadar	(BPS-06)	1	230,000	230,000
P036	Pipe Fitter	(BPS-06)	3	564,000	564,000
P104	Pump Operator	(BPS-06)	116	25,520,000	25,520,000
A195	Assistant Pump Operator	(BPS-04)	5	594,000	594,000
M021	Mate	(BPS-04)	6	1,000,000	1,000,000
B010	Barkandaz	(BPS-03)	1	188,000	188,000
C057	Chowkidar	(BPS-03)	91	13,423,000	13,423,000
C218	Chowkidar (Office)	(BPS-03)	2	356,000	356,000
F012	Ferro Khalasi	(BPS-03)	1	178,000	178,000
N005	Naib Qasid	(BPS-03)	4	712,000	712,000
O054	Operator-cum- Chowkidar	(BPS-03)	348	61,885,000	61,885,000
S162	Sweeper	(BPS-03)	2	432,000	432,000
V004	Valveman	(BPS-03)	114	20,292,000	20,292,000
V027	Valveman Cum Chowkidar	(BPS-03)	26	4,628,000	4,628,000
A01152	Personal pay			23,000	23,000
A012	TOTAL ALLOWANCES			<u>98,682,000</u>	<u>98,632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>98,332,000</u>	<u>98,332,000</u>
A01202	House Rent Allowance			14,802,000	14,802,000
A01203	Conveyance Allowance			18,721,000	18,721,000
A01207	Washing Allowance			90,000	90,000
A01208	Dress Allowance			85,000	85,000
A0120D	Integrated Allowance			18,000	18,000
A01217	Medical Allowance			15,069,000	15,069,000
A0121Q	Audit and Accounts Allowance			38,000	38,000
A0121T	Adhoc Relief Allowance 2013			3,298,000	3,298,000
A0122C	Adhoc Relief Allowance - 2015			2,294,000	2,294,000
A0122M	Adhoc Relief Allowance 2016			12,199,000	12,199,000
A0122Y	Ad-hoc Relief Allowance 2017			14,898,000	14,898,000
A01238	Charge allowance			60,000	60,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
BU7021 Executive Engineer PHE Division Bannu			
A0123G Ad-hoc Relief Allowance-2018		14,984,000	14,984,000
A01264 Technical Allowance		1,776,000	1,776,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>350,000</u>	<u>300,000</u>
A01274 Medical Charges		50,000	
001 Medical Charges		50,000	
A01278 Leave Salary		300,000	300,000
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>114,428,000</u>	<u>113,460,500</u>
A032 TOTAL COMMUNICATIONS		<u>130,000</u>	<u>32,500</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		120,000	30,000
A033 TOTAL UTILITIES		<u>112,838,000</u>	<u>112,800,500</u>
A03303 Electricity		112,788,000	112,788,000
001 Electricity		112,788,000	112,788,000
A03304 Hot and Cold Weather Charges		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>900,000</u>	<u>225,000</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		600,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	150,000
A039 TOTAL GENERAL		<u>560,000</u>	<u>402,500</u>
A03901 Stationery		80,000	20,000
001 Stationery		80,000	20,000
A03902 Printing and Publication		70,000	17,500
001 Printing and publication		70,000	17,500

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
BU7021 Executive Engineer PHE Division Bannu			
A03906 Uniforms and Protective Clothing		10,000	2,500
A03907 Advertising & Publicity		350,000	350,000
001 Advertising and Publicity		350,000	350,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>50,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>50,000</u>
A09701 Furniture and fixtures		200,000	50,000
001 Furniture & Fixture		200,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>10,670,000</u>	<u>2,667,500</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>62,500</u>
A13001 Transport		250,000	62,500
001 Transport		250,000	62,500

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
BU7021	Executive Engineer PHE Division Bannu			
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000,000</u>	<u>2,500,000</u>
A13101	Machinery and Equipment		10,000,000	2,500,000
001	Machinery and Equipment		10,000,000	2,500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		20,000	5,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>400,000</u>	<u>100,000</u>
A13301	Office Buildings		200,000	50,000
001	Office Buildings		200,000	50,000
A13302	Residential Buildings		200,000	50,000
001	Residential Buildings		200,000	50,000
Executive Engineer PHE Division Bannu			367,726,000	357,806,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>93,417,000</u>	<u>93,367,000</u>
A011	TOTAL PAY		<u>348</u>	<u>47,930,000</u>	<u>47,930,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>2,784,000</u>	<u>2,784,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>2,770,000</u>	<u>2,770,000</u>
E041	Executive Engineer	(BPS-18)	1	882,000	882,000
S135	Sub Divisional Officer	(BPS-17)	2	1,122,000	1,122,000
A594	Assistant Social Organizer	(BPS-16)	1	256,000	256,000
D201	Divisional Accounts Officer	(BPS-16)	1	510,000	510,000
A01105	Qualification Pay			14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>343</u>	<u>45,146,000</u>	<u>45,146,000</u>
A01151	Total Basic Pay Other Staff		<u>343</u>	<u>45,102,000</u>	<u>45,102,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	453,000	453,000
S035	Senior Clerk	(BPS-14)	4	1,520,000	1,520,000
S114	Steno Typist	(BPS-14)	1	400,000	400,000
D095	Divisional Head Draftsman	(BPS-13)	1	400,000	400,000
D105	Draftsman	(BPS-12)	1	250,000	250,000
S136	Sub Engineer	(BPS-12)	6	2,030,000	2,030,000
J013	Junior Clerk	(BPS-11)	10	2,100,000	2,100,000
A006	Accounts Clerk	(BPS-10)	2	640,000	640,000
T029	Tracer	(BPS-07)	1	180,000	180,000
D112	Driver	(BPS-06)	3	630,000	630,000
P104	Pump Operator	(BPS-06)	89	10,312,000	10,312,000
B010	Barkandaz	(BPS-03)	2	376,000	376,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
CA7020	Executive Engineer PHE Division Charsadda				
C057	Chowkidar	(BPS-03)	68	7,584,000	7,584,000
C218	Chowkidar (Office)	(BPS-03)	3	376,000	376,000
F012	Ferro Khalasi	(BPS-03)	1	188,000	188,000
N005	Naib Qasid	(BPS-03)	6	1,128,000	1,128,000
O049	Operator-Cum-Valeman	(BPS-03)	26	3,128,000	3,128,000
O054	Operator-cum- Chowkidar	(BPS-03)	37	3,921,000	3,921,000
S162	Sweeper	(BPS-03)	2	376,000	376,000
V004	Valveman	(BPS-03)	57	6,573,000	6,573,000
V027	Valveman Cum Chowkidar	(BPS-03)	22	2,537,000	2,537,000
A01152	Personal pay			44,000	44,000
A012	TOTAL ALLOWANCES			<u>45,487,000</u>	<u>45,437,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>45,237,000</u>	<u>45,237,000</u>
A01202	House Rent Allowance			6,630,000	6,630,000
A01203	Conveyance Allowance			8,191,000	8,191,000
A01207	Washing Allowance			83,000	83,000
A01208	Dress Allowance			80,000	80,000
A0120D	Integrated Allowance			32,000	32,000
A01217	Medical Allowance			6,417,000	6,417,000
A0121Q	Audit and Accounts Allowance			91,000	91,000
A0121T	Adhoc Relief Allowance 2013			1,480,000	1,480,000
A0122C	Adhoc Relief Allowance - 2015			1,256,000	1,256,000
A0122M	Adhoc Relief Allowance 2016			5,471,000	5,471,000
A0122Y	Ad-hoc Relief Allowance 2017			6,865,000	6,865,000
A0123G	Ad-hoc Relief Allowance-2018			6,865,000	6,865,000
A01264	Technical Allowance			1,776,000	1,776,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>200,000</u>
A01274	Medical Charges			50,000	
001	Medical Charges			50,000	
A01278	Leave Salary			200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
CA7020	Executive Engineer PHE Division Charsadda			
001	Leave Salary		200,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>14,802,000</u>	<u>14,069,250</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		12,000	3,000
A03202	Telephone and Trunk Call		60,000	15,000
A033	TOTAL UTILITIES		<u>13,625,000</u>	<u>13,625,000</u>
A03301	Gas		90,000	90,000
A03303	Electricity		13,535,000	13,535,000
001	Electricity		13,535,000	13,535,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>740,000</u>	<u>185,000</u>
A03805	Travelling Allowance		250,000	62,500
001	Travelling Allowance		250,000	62,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000
A03809	CNG Charges (Govt)		80,000	20,000
A03828	Conveyance charges		10,000	2,500
A039	TOTAL GENERAL		<u>365,000</u>	<u>241,250</u>
A03901	Stationery		60,000	15,000
001	Stationery		60,000	15,000
A03902	Printing and Publication		40,000	10,000
001	Printing and publication		40,000	10,000
A03905	Newspapers Periodicals and Books		10,000	2,500
A03906	Uniforms and Protective Clothing		15,000	3,750
A03907	Advertising & Publicity		200,000	200,000
001	Advertising and Publicity		200,000	200,000
A03970	Others		40,000	10,000
001	Others		40,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
CA7020 Executive Engineer PHE Division Charsadda			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>600,000</u>	<u>150,000</u>
A041 TOTAL PENSION		<u>600,000</u>	<u>150,000</u>
A04114 Superannuation Encashment of L.P.R		600,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>5,000</u>
A09203 I.T. Equipment		20,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>12,500</u>
A09701 Furniture and fixtures		50,000	12,500
001 Furniture & Fixture		50,000	12,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>5,400,000</u>	<u>1,350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>100,000</u>	<u>25,000</u>
A13001	Transport		100,000	25,000
001	Transport		100,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,900,000</u>	<u>725,000</u>
A13101	Machinery and Equipment		2,900,000	725,000
001	Machinery and Equipment		2,900,000	725,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,400,000</u>	<u>600,000</u>
A13303	Other Buildings		1,400,000	350,000
001	Other Buildings.		1,400,000	350,000
A13370	Others		1,000,000	250,000
001	Others		1,000,000	250,000
Executive Engineer PHE Division Charsadda			114,939,000	109,566,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>108,845,000</u>	<u>108,795,000</u>
A011	TOTAL PAY		<u>323</u>	<u>59,669,000</u>	<u>59,669,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>2,410,000</u>	<u>2,410,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>2,398,000</u>	<u>2,398,000</u>
E041	Executive Engineer	(BPS-18)	1	882,000	882,000
S135	Sub Divisional Officer	(BPS-17)	2	750,000	750,000
A594	Assistant Social Organizer	(BPS-16)	1	256,000	256,000
D201	Divisional Accounts Officer	(BPS-16)	1	510,000	510,000
A01105	Qualification Pay			12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>318</u>	<u>57,259,000</u>	<u>57,259,000</u>
A01151	Total Basic Pay Other Staff		<u>318</u>	<u>57,259,000</u>	<u>57,259,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	453,000	453,000
S035	Senior Clerk	(BPS-14)	4	1,520,000	1,520,000
S115	Stenographer	(BPS-14)	1	409,000	409,000
D095	Divisional Head Draftsman	(BPS-13)	1	400,000	400,000
D105	Draftsman	(BPS-12)	1	273,000	273,000
S136	Sub Engineer	(BPS-12)	6	2,030,000	2,030,000
J013	Junior Clerk	(BPS-11)	10	1,389,000	1,389,000
A006	Accounts Clerk	(BPS-10)	1	320,000	320,000
T029	Tracer	(BPS-07)	1	180,000	180,000
D112	Driver	(BPS-06)	3	668,000	668,000
M021	Mate	(BPS-06)	1	188,000	188,000
P036	Pipe Fitter	(BPS-06)	6	1,248,000	1,248,000
B010	Barkandaz	(BPS-03)	2	348,000	348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
CL7022	Executive Engineer PHE Division Chitral.				
C057	Chowkidar	(BPS-03)	4	752,000	752,000
F012	Ferro Khalasi	(BPS-03)	1	188,000	188,000
N005	Naib Qasid	(BPS-03)	5	865,000	865,000
S162	Sweeper	(BPS-03)	2	376,000	376,000
V004	Valveman	(BPS-03)	116	20,653,000	20,653,000
V027	Valveman Cum Chowkidar	(BPS-03)	152	24,999,000	24,999,000
A012	TOTAL ALLOWANCES			<u>49,176,000</u>	<u>49,126,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>46,976,000</u>	<u>46,976,000</u>
A01202	House Rent Allowance			6,380,000	6,380,000
A01203	Conveyance Allowance			8,243,000	8,243,000
A01207	Washing Allowance			5,400	5,400
A01208	Dress Allowance			1,800	1,800
A0120D	Integrated Allowance			16,800	16,800
A01217	Medical Allowance			6,301,000	6,301,000
A0121Q	Audit and Accounts Allowance			55,000	55,000
A0121T	Adhoc Relief Allowance 2013			941,000	941,000
A0122C	Adhoc Relief Allowance - 2015			645,000	645,000
A0122M	Adhoc Relief Allowance 2016			4,256,000	4,256,000
A0122Y	Ad-hoc Relief Allowance 2017			5,965,000	5,965,000
A01233	Unattractive Area Allowance			7,015,000	7,015,000
001	Unattractive Area Allowance			96,000	96,000
A0123G	Ad-hoc Relief Allowance-2018			5,965,000	5,965,000
A01264	Technical Allowance			1,186,000	1,186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,200,000</u>	<u>2,150,000</u>
A01274	Medical Charges			50,000	
001	Medical Charges			50,000	
A01278	Leave Salary			150,000	150,000
001	Leave Salary			150,000	150,000
A01284	Firewood Allowance			2,000,000	2,000,000
A03	TOTAL OPERATING EXPENSES			<u>3,511,000</u>	<u>952,750</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
CL7022 Executive Engineer PHE Division Chitral.			
A032 TOTAL COMMUNICATIONS		<u>86,000</u>	<u>21,500</u>
A03201 Postage and Telegraph		6,000	1,500
A03202 Telephone and Trunk Call		80,000	20,000
A033 TOTAL UTILITIES		<u>2,145,000</u>	<u>573,750</u>
A03303 Electricity		50,000	50,000
001 Electricity		50,000	50,000
A03304 Hot and Cold Weather Charges		2,090,000	522,500
A03305 POL fore Generator		5,000	1,250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,050,000</u>	<u>262,500</u>
A03805 Travelling Allowance		450,000	112,500
001 Travelling Allowance		450,000	112,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		600,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	150,000
A039 TOTAL GENERAL		<u>230,000</u>	<u>95,000</u>
A03901 Stationery		70,000	17,500
001 Stationery		70,000	17,500
A03902 Printing and Publication		25,000	6,250
001 Printing and publication		25,000	6,250
A03906 Uniforms and Protective Clothing		15,000	3,750
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03970 Others		70,000	17,500
001 Others		70,000	17,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
CL7022 Executive Engineer PHE Division Chitral.			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>61,000</u>	<u>15,250</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>15,000</u>
A09201 Hardware		40,000	10,000
001 Hardware		40,000	10,000
A09203 I.T. Equipment		20,000	5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>8,325,000</u>	<u>2,081,250</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>62,500</u>
A13001 Transport		250,000	62,500
001 Transport		250,000	62,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13101 Machinery and Equipment		50,000	12,500
001 Machinery and Equipment		50,000	12,500

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
CL7022 Executive Engineer PHE Division Chitral.			
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>6,250</u>
A13201 Furniture and Fixture		25,000	6,250
A133 TOTAL BUILDINGS AND STRUCTURE		<u>8,000,000</u>	<u>2,000,000</u>
A13370 Others		8,000,000	2,000,000
001 Others		8,000,000	2,000,000
Executive Engineer PHE Division Chitral.		122,342,000	112,694,250

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>11,159,000</u>	<u>11,129,000</u>
A011	TOTAL PAY		20	<u>7,295,000</u>	<u>7,295,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>3,859,000</u>	<u>3,859,000</u>
A01101	Total Basic Pay Of Officer		7	<u>3,859,000</u>	<u>3,859,000</u>
S150	Superintending Engineer	(BPS-19)	1	1,094,000	1,094,000
S166	Superintendent	(BPS-17)	1	632,000	632,000
A057	Assistant	(BPS-16)	2	500,000	500,000
C059	Circle Head Draftsman	(BPS-16)	1	665,000	665,000
C082	Computer Operator	(BPS-16)	1	311,000	311,000
S061	Senior Scale Stenographer	(BPS-16)	1	657,000	657,000
A011-2	TOTAL PAY OF OTHER STAFF		13	<u>3,436,000</u>	<u>3,436,000</u>
A01151	Total Basic Pay Other Staff		13	<u>3,436,000</u>	<u>3,436,000</u>
S035	Senior Clerk	(BPS-14)	1	419,000	419,000
D105	Draftsman	(BPS-12)	1	183,000	183,000
J013	Junior Clerk	(BPS-11)	2	673,000	673,000
A006	Accounts Clerk	(BPS-10)	1	471,000	471,000
T029	Tracer	(BPS-07)	2	470,000	470,000
D112	Driver	(BPS-06)	1	280,000	280,000
C057	Chowkidar	(BPS-03)	1	188,000	188,000
N005	Naib Qasid	(BPS-03)	3	564,000	564,000
S162	Sweeper	(BPS-03)	1	188,000	188,000
A012	TOTAL ALLOWANCES			<u>3,864,000</u>	<u>3,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,646,000</u>	<u>3,646,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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		390,000	390,000
A01203 Conveyance Allowance		450,000	450,000
A01207 Washing Allowance		7,400	7,400
A01208 Dress Allowance		5,400	5,400
A0120D Integrated Allowance		16,200	16,200
A01217 Medical Allowance		359,000	359,000
A0121T Adhoc Relief Allowance 2013		125,000	125,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		76,000	76,000
A0122M Adhoc Relief Allowance 2016		410,000	410,000
A0122Y Ad-hoc Relief Allowance 2017		550,000	550,000
A01233 Unattractive Area Allowance		229,000	229,000
001 Unattractive Area Allowance		229,000	229,000
A0123G Ad-hoc Relief Allowance-2018		550,000	550,000
A01264 Technical Allowance		460,000	460,000
 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>218,000</u>	<u>188,000</u>
A01274 Medical Charges		30,000	
001 Medical Charges		30,000	
A01278 Leave Salary		100,000	100,000
001 Leave Salary		100,000	100,000
A01284 Firewood Allowance		88,000	88,000
 A03 TOTAL OPERATING EXPENSES		<u>2,086,000</u>	<u>562,750</u>
 A032 TOTAL COMMUNICATIONS		<u>48,000</u>	<u>12,000</u>
A03201 Postage and Telegraph		8,000	2,000
A03202 Telephone and Trunk Call		40,000	10,000
 A033 TOTAL UTILITIES		<u>569,000</u>	<u>176,000</u>
A03303 Electricity		45,000	45,000
001 Electricity		45,000	45,000
A03304 Hot and Cold Weather Charges		524,000	131,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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			
A034 TOTAL OCCUPANCY COSTS		<u>750,000</u>	<u>187,500</u>
A03402 Rent for Office Building		750,000	187,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>608,000</u>	<u>152,000</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000
A03808 Conveyance Charges		8,000	2,000
001 Conveyance Charges		8,000	2,000
A039 TOTAL GENERAL		<u>111,000</u>	<u>35,250</u>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03905 Newspapers Periodicals and Books		6,000	1,500
A03906 Uniforms and Protective Clothing		5,000	1,250
A03907 Advertising & Publicity		10,000	10,000
001 Advertising and Publicity		10,000	10,000
A03970 Others		30,000	7,500
001 Others		30,000	7,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>125,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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			
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>30,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>120,000</u>	<u>30,000</u>
A09201	Hardware		100,000	25,000
001	Hardware		100,000	25,000
A09203	I.T. Equipment		20,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>175,000</u>	<u>43,750</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001	Transport		150,000	37,500
001	Transport		150,000	37,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment		10,000	2,500
001	Machinery and Equipment		10,000	2,500
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>3,750</u>
A13201	Furniture and Fixture		15,000	3,750
Superintending Engineer PHE Circle Malakand at Timergara Dir Lower			14,640,000	12,490,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
DA7021	Executive Engineer PHE Division Dir Lowe				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>156,196,000</u>	<u>156,166,000</u>
A011	TOTAL PAY		<u>530</u>	<u>92,359,000</u>	<u>92,359,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>2,543,000</u>	<u>2,543,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>2,543,000</u>	<u>2,543,000</u>
E041	Executive Engineer	(BPS-18)	1	598,000	598,000
S135	Sub Divisional Officer	(BPS-17)	2	1,060,000	1,060,000
A594	Assistant Social Organizer	(BPS-16)	1	300,000	300,000
D201	Divisional Accounts Officer	(BPS-16)	1	585,000	585,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>525</u>	<u>89,816,000</u>	<u>89,816,000</u>
A01151	Total Basic Pay Other Staff		<u>525</u>	<u>89,811,000</u>	<u>89,811,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	317,000	317,000
S035	Senior Clerk	(BPS-14)	3	1,291,000	1,291,000
S115	Stenographer	(BPS-14)	1	343,000	343,000
D095	Divisional Head Draftsman	(BPS-13)	1	477,000	477,000
D105	Draftsman	(BPS-12)	1	378,000	378,000
S136	Sub Engineer	(BPS-12)	6	2,094,000	2,094,000
J013	Junior Clerk	(BPS-11)	10	2,041,000	2,041,000
A006	Accounts Clerk	(BPS-10)	2	640,000	640,000
M022	Mechanic	(BPS-08)	1	188,000	188,000
T029	Tracer	(BPS-07)	1	204,000	204,000
D112	Driver	(BPS-06)	2	430,000	430,000
D114	Driver Heavy Duty	(BPS-06)	1	230,000	230,000
P036	Pipe Fitter	(BPS-06)	1	230,000	230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
DA7021	Executive Engineer PHE Division Dir Lowe				
P104	Pump Operator	(BPS-06)	114	13,578,000	13,578,000
P227	Pipe Fitter (C)	(BPS-06)	2	460,000	460,000
A195	Assistant Pump Operator	(BPS-04)	1	200,000	200,000
M021	Mate	(BPS-04)	2	400,000	400,000
B010	Barkandaz	(BPS-03)	2	188,000	188,000
C057	Chowkidar	(BPS-03)	105	19,740,000	19,740,000
C218	Chowkidar (Office)	(BPS-03)	2	376,000	376,000
F012	Ferro Khalasi	(BPS-03)	1	188,000	188,000
N005	Naib Qasid	(BPS-03)	6	1,128,000	1,128,000
O049	Operator-Cum-Valeman	(BPS-03)	35	6,580,000	6,580,000
O054	Operator-cum- Chowkidar	(BPS-03)	67	11,034,000	11,034,000
S162	Sweeper	(BPS-03)	2	350,000	350,000
V004	Valveman	(BPS-03)	129	22,575,000	22,575,000
V027	Valveman Cum Chowkidar	(BPS-03)	26	4,151,000	4,151,000
A01152	Personal pay			5,000	5,000
A012	TOTAL ALLOWANCES			<u>63,837,000</u>	<u>63,807,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>61,757,000</u>	<u>61,757,000</u>
A01202	House Rent Allowance			8,655,000	8,655,000
A01203	Conveyance Allowance			11,117,000	11,117,000
A01207	Washing Allowance			230,000	230,000
A01208	Dress Allowance			230,000	230,000
A0120D	Integrated Allowance			34,000	34,000
A01217	Medical Allowance			8,445,000	8,445,000
A0121T	Adhoc Relief Allowance 2013			1,650,000	1,650,000
A0122C	Adhoc Relief Allowance - 2015			1,150,000	1,150,000
A0122M	Adhoc Relief Allowance 2016			6,183,000	6,183,000
A0122Y	Ad-hoc Relief Allowance 2017			8,754,000	8,754,000
A01233	Unattractive Area Allowance			5,325,000	5,325,000
001	Unattractive Area Allowance			36,000	36,000
A0123G	Ad-hoc Relief Allowance-2018			8,754,000	8,754,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DA7021 Executive Engineer PHE Division Dir Lowe			
A01264 Technical Allowance		1,230,000	1,230,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,080,000</u>	<u>2,050,000</u>
A01274 Medical Charges		30,000	
001 Medical Charges		30,000	
A01278 Leave Salary		200,000	200,000
001 Leave Salary		200,000	200,000
A01284 Firewood Allowance		1,850,000	1,850,000
A03 TOTAL OPERATING EXPENSES		<u>65,390,000</u>	<u>63,680,000</u>
A032 TOTAL COMMUNICATIONS		<u>130,000</u>	<u>32,500</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		120,000	30,000
A033 TOTAL UTILITIES		<u>64,091,000</u>	<u>63,280,250</u>
A03303 Electricity		63,010,000	63,010,000
001 Electricity		63,010,000	63,010,000
A03304 Hot and Cold Weather Charges		1,081,000	270,250
A036 TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>10,000</u>
A03603 Registration		40,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>807,000</u>	<u>201,750</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A03808 Conveyance Charges		7,000	1,750
001 Conveyance Charges		7,000	1,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DA7021 Executive Engineer PHE Division Dir Lowe			
A039 TOTAL GENERAL		<u>322,000</u>	<u>155,500</u>
A03901 Stationery		70,000	17,500
001 Stationery		70,000	17,500
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03905 Newspapers Periodicals and Books		20,000	5,000
A03906 Uniforms and Protective Clothing		12,000	3,000
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03970 Others		70,000	17,500
001 Others		70,000	17,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>600,000</u>	<u>150,000</u>
A041 TOTAL PENSION		<u>600,000</u>	<u>150,000</u>
A04114 Superannuation Encashment of L.P.R		600,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>280,000</u>	<u>70,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A09201 Hardware		50,000	12,500
001 Hardware		50,000	12,500
A09203 I.T. Equipment		50,000	12,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DA7021 Executive Engineer PHE Division Dir Lowe			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>20,000</u>
A09601 Plant and Machinery		80,000	20,000
001 Plant and Machinery		80,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>25,000</u>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>16,620,000</u>	<u>4,155,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>
A13001 Transport		200,000	50,000
001 Transport		200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment		10,000,000	2,500,000
001 Machinery and Equipment		10,000,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		20,000	5,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>6,400,000</u>	<u>1,600,000</u>
A13301 Office Buildings		200,000	50,000
001 Office Buildings		200,000	50,000
A13302 Residential Buildings		200,000	50,000
001 Residential Buildings		200,000	50,000
A13370 Others		6,000,000	1,500,000
001 Others		6,000,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DA7021 Executive Engineer PHE Division Dir Lowe			
Executive Engineer PHE Division Dir Lowe		239,686,000	224,821,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>11,783,000</u>	<u>11,753,000</u>
A011	TOTAL PAY		20	<u>7,383,000</u>	<u>7,383,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>4,152,000</u>	<u>4,152,000</u>
A01101	Total Basic Pay Of Officer		7	<u>4,152,000</u>	<u>4,152,000</u>
S150	Superintending Engineer	(BPS-19)	1	1,332,000	1,332,000
S166	Superintendent	(BPS-17)	1	750,000	750,000
A057	Assistant	(BPS-16)	2	759,000	759,000
C059	Circle Head Draftsman	(BPS-16)	1	601,000	601,000
C082	Computer Operator	(BPS-16)	1	227,000	227,000
S061	Senior Scale Stenographer	(BPS-16)	1	483,000	483,000
A011-2	TOTAL PAY OF OTHER STAFF		13	<u>3,231,000</u>	<u>3,231,000</u>
A01151	Total Basic Pay Other Staff		13	<u>3,231,000</u>	<u>3,231,000</u>
S035	Senior Clerk	(BPS-14)	1	393,000	393,000
D105	Draftsman	(BPS-12)	1	367,000	367,000
J013	Junior Clerk	(BPS-11)	2	492,000	492,000
A006	Accounts Clerk	(BPS-10)	1	477,000	477,000
T029	Tracer	(BPS-07)	2	264,000	264,000
D112	Driver	(BPS-06)	1	230,000	230,000
C057	Chowkidar	(BPS-03)	1	256,000	256,000
N005	Naib Qasid	(BPS-03)	3	564,000	564,000
S162	Sweeper	(BPS-03)	1	188,000	188,000
A012	TOTAL ALLOWANCES			<u>4,400,000</u>	<u>4,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,070,000</u>	<u>4,070,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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		480,000	480,000
A01203 Conveyance Allowance		550,000	550,000
A01207 Washing Allowance		3,600	3,600
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		16,400	16,400
A01217 Medical Allowance		350,000	350,000
A0121T Adhoc Relief Allowance 2013		117,000	117,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		70,000	70,000
A0122M Adhoc Relief Allowance 2016		450,000	450,000
A0122Y Ad-hoc Relief Allowance 2017		650,000	650,000
A0123G Ad-hoc Relief Allowance-2018		650,000	650,000
A01264 Technical Allowance		711,000	711,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>330,000</u>	<u>300,000</u>
A01274 Medical Charges		30,000	
001 Medical Charges		30,000	
A01278 Leave Salary		300,000	300,000
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>978,000</u>	<u>409,500</u>
A032 TOTAL COMMUNICATIONS		<u>22,000</u>	<u>5,500</u>
A03201 Postage and Telegraph		7,000	1,750
A03202 Telephone and Trunk Call		15,000	3,750
A033 TOTAL UTILITIES		<u>165,000</u>	<u>153,750</u>
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		15,000	3,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>610,000</u>	<u>152,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DI5078 Superintending Engineer PHE Circle D.I .Khan			
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A039 TOTAL GENERAL		<u>181,000</u>	<u>97,750</u>
A03901 Stationery		60,000	15,000
001 Stationery		60,000	15,000
A03902 Printing and Publication		15,000	3,750
001 Printing and publication		15,000	3,750
A03905 Newspapers Periodicals and Books		6,000	1,500
A03907 Advertising & Publicity		70,000	70,000
001 Advertising and Publicity		70,000	70,000
A03970 Others		30,000	7,500
001 Others		30,000	7,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>50,000</u>
A041 TOTAL PENSION		<u>200,000</u>	<u>50,000</u>
A04114 Superannuation Encashment of L.P.R		200,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>25,000</u>	<u>6,250</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DI5078 Superintending Engineer PHE Circle D.I .Khan			
A092 TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>6,250</u>
A09203 I.T. Equipment		25,000	6,250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>17,500</u>
A130 TOTAL TRANSPORT		<u>40,000</u>	<u>10,000</u>
A13001 Transport		40,000	10,000
001 Transport		40,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>3,750</u>
A13101 Machinery and Equipment		15,000	3,750
001 Machinery and Equipment		15,000	3,750
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>3,750</u>
A13201 Furniture and Fixture		15,000	3,750
Superintending Engineer PHE Circle D.I .Khan		13,656,000	12,836,250

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>232,772,000</u>	<u>232,722,000</u>
A011	TOTAL PAY		849	<u>152,234,000</u>	<u>152,234,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	<u>3,824,000</u>	<u>3,824,000</u>
A01101	Total Basic Pay Of Officer		6	<u>3,824,000</u>	<u>3,824,000</u>
E041	Executive Engineer	(BPS-18)	1	882,000	882,000
A363	Assistant District Officer (Ws&S)	(BPS-17)	1	655,000	655,000
S135	Sub Divisional Officer	(BPS-17)	2	1,321,000	1,321,000
A594	Assistant Social Organizer	(BPS-16)	1	390,000	390,000
D201	Divisional Accounts Officer	(BPS-16)	1	576,000	576,000
A011-2	TOTAL PAY OF OTHER STAFF		843	<u>148,410,000</u>	<u>148,410,000</u>
A01151	Total Basic Pay Other Staff		843	<u>148,296,000</u>	<u>148,296,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	510,000	510,000
S035	Senior Clerk	(BPS-14)	4	1,218,000	1,218,000
S114	Steno Typist	(BPS-14)	1	473,000	473,000
D095	Divisional Head Draftsman	(BPS-13)	1	403,000	403,000
D105	Draftsman	(BPS-12)	1	403,000	403,000
S136	Sub Engineer	(BPS-12)	8	4,032,000	4,032,000
J013	Junior Clerk	(BPS-11)	10	2,923,000	2,923,000
A006	Accounts Clerk	(BPS-10)	2	753,000	753,000
W029	Work Superintendent	(BPS-10)	1	182,000	182,000
E019	Electrician	(BPS-08)	1	401,000	401,000
T029	Tracer	(BPS-07)	1	162,000	162,000
D112	Driver	(BPS-06)	4	813,000	813,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
DI7022	Executive Engineer PHE Division D.I.Khan				
P036	Pipe Fitter	(BPS-06)	3	855,000	855,000
P104	Pump Operator	(BPS-06)	162	29,740,000	29,740,000
A195	Assistant Pump Operator	(BPS-04)	11	2,589,000	2,589,000
M021	Mate	(BPS-04)	9	2,177,000	2,177,000
B010	Barkandaz	(BPS-03)	2	318,000	318,000
C057	Chowkidar	(BPS-03)	137	29,080,000	29,080,000
C218	Chowkidar (Office)	(BPS-03)	2	404,000	404,000
F012	Ferro Khalasi	(BPS-03)	1	202,000	202,000
N005	Naib Qasid	(BPS-03)	5	985,000	985,000
O049	Operator-Cum-Valeman	(BPS-03)	95	13,781,000	13,781,000
O054	Operator-cum- Chowkidar	(BPS-03)	173	22,262,000	22,262,000
S162	Sweeper	(BPS-03)	3	598,000	598,000
V004	Valveman	(BPS-03)	188	30,832,000	30,832,000
V027	Valveman Cum Chowkidar	(BPS-03)	17	2,200,000	2,200,000
A01152	Personal pay			114,000	114,000
A012	TOTAL ALLOWANCES			<u>80,538,000</u>	<u>80,488,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>80,288,000</u>	<u>80,288,000</u>
A01202	House Rent Allowance			14,039,000	14,039,000
A01203	Conveyance Allowance			1,799,000	1,799,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			7,000	7,000
A0120D	Integrated Allowance			22,000	22,000
A01217	Medical Allowance			14,546,000	14,546,000
A0121Q	Audit and Accounts Allowance			38,000	38,000
A0121T	Adhoc Relief Allowance 2013			3,405,000	3,405,000
A0122C	Adhoc Relief Allowance - 2015			2,398,000	2,398,000
A0122M	Adhoc Relief Allowance 2016			11,768,000	11,768,000
A0122N	Special Conveyance Allowance to Disbalded Employees			87,000	87,000
A0122Y	Ad-hoc Relief Allowance 2017			15,640,000	15,640,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DI7022 Executive Engineer PHE Division D.I.Khan			
A01238 Charge allowance		87,000	87,000
A0123G Ad-hoc Relief Allowance-2018		15,617,000	15,617,000
A01264 Technical Allowance		825,000	825,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>200,000</u>
A01274 Medical Charges		50,000	
001 Medical Charges		50,000	
A01278 Leave Salary		200,000	200,000
001 Leave Salary		200,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>199,981,000</u>	<u>194,101,000</u>
A032 TOTAL COMMUNICATIONS		<u>85,000</u>	<u>21,250</u>
A03201 Postage and Telegraph		25,000	6,250
A03202 Telephone and Trunk Call		60,000	15,000
A033 TOTAL UTILITIES		<u>197,831,000</u>	<u>193,278,500</u>
A03303 Electricity		191,761,000	191,761,000
001 Electricity		191,761,000	191,761,000
A03304 Hot and Cold Weather Charges		70,000	17,500
A03305 POL fore Generator		6,000,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,320,000</u>	<u>330,000</u>
A03805 Travelling Allowance		400,000	100,000
001 Travelling Allowance		400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	225,000
001 POL Charges A.planes H.coptors S.cars for Generator		900,000	225,000
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000
A039 TOTAL GENERAL		<u>745,000</u>	<u>471,250</u>
A03901 Stationery		100,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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 Stationery		100,000	25,000
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03906 Uniforms and Protective Clothing		25,000	6,250
A03907 Advertising & Publicity		380,000	380,000
001 Advertising and Publicity		380,000	380,000
A03970 Others		140,000	35,000
001 Others		140,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>125,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>230,000</u>	<u>57,500</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>130,000</u>	<u>32,500</u>
A09201 Hardware		100,000	25,000
001 Hardware		100,000	25,000
A09202 Software		15,000	3,750
001 Software		15,000	3,750
A09203 I.T. Equipment		15,000	3,750
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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 Plant and Machinery		50,000	12,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>12,500</u>
A09701 Furniture and fixtures		50,000	12,500
001 Furniture & Fixture		50,000	12,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>20,450,000</u>	<u>5,112,500</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>62,500</u>
A13001 Transport		250,000	62,500
001 Transport		250,000	62,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment		10,000,000	2,500,000
001 Machinery and Equipment		10,000,000	2,500,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>10,200,000</u>	<u>2,550,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
A13302 Residential Buildings		100,000	25,000
001 Residential Buildings		100,000	25,000
A13370 Others		10,000,000	2,500,000
001 Others		10,000,000	2,500,000
Executive Engineer PHE Division D.I.Khan		454,533,000	432,718,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>77,521,000</u>	<u>77,491,000</u>
A011	TOTAL PAY		<u>225</u>	<u>50,162,000</u>	<u>50,162,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>4,511,000</u>	<u>4,511,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>4,376,000</u>	<u>4,376,000</u>
E041	Executive Engineer	(BPS-18)	1	1,218,000	1,218,000
S135	Sub Divisional Officer	(BPS-17)	3	1,698,000	1,698,000
A057	Assistant	(BPS-16)	1	282,000	282,000
A594	Assistant Social Organizer	(BPS-16)	1	274,000	274,000
C082	Computer Operator	(BPS-16)	1	273,000	273,000
D201	Divisional Accounts Officer	(BPS-16)	1	511,000	511,000
A01102	Personal pay			120,000	120,000
A01105	Qualification Pay			15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>217</u>	<u>45,651,000</u>	<u>45,651,000</u>
A01151	Total Basic Pay Other Staff		<u>217</u>	<u>45,651,000</u>	<u>45,651,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	218,000	218,000
S035	Senior Clerk	(BPS-14)	5	1,359,000	1,359,000
D095	Divisional Head Draftsman	(BPS-13)	1	204,000	204,000
D105	Draftsman	(BPS-12)	1	213,000	213,000
S136	Sub Engineer	(BPS-12)	12	1,700,000	1,700,000
J013	Junior Clerk	(BPS-11)	9	2,250,000	2,250,000
A006	Accounts Clerk	(BPS-10)	1	218,000	218,000
M022	Mechanic	(BPS-08)	1	214,000	214,000
T029	Tracer	(BPS-07)	2	302,000	302,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
DP7022	Executive Engineer PHE Division Dir Upper				
D112	Driver	(BPS-06)	2	594,000	594,000
P104	Pump Operator	(BPS-06)	5	980,000	980,000
M021	Mate	(BPS-04)	1	244,000	244,000
B010	Barkandaz	(BPS-03)	2	391,000	391,000
C057	Chowkidar	(BPS-03)	23	4,585,000	4,585,000
C218	Chowkidar (Office)	(BPS-03)	2	275,000	275,000
N005	Naib Qasid	(BPS-03)	7	1,130,000	1,130,000
O049	Operator-Cum-Valeman	(BPS-03)	7	1,130,000	1,130,000
O054	Operator-cum- Chowkidar	(BPS-03)	5	774,000	774,000
S162	Sweeper	(BPS-03)	2	390,000	390,000
V004	Valveman	(BPS-03)	80	20,800,000	20,800,000
V027	Valveman Cum Chowkidar	(BPS-03)	48	7,680,000	7,680,000
A012	TOTAL ALLOWANCES			<u>27,359,000</u>	<u>27,329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,279,000</u>	<u>26,279,000</u>
A01202	House Rent Allowance			3,382,000	3,382,000
A01203	Conveyance Allowance			4,293,000	4,293,000
A01207	Washing Allowance			52,000	52,000
A01208	Dress Allowance			52,000	52,000
A0120D	Integrated Allowance			40,000	40,000
A01217	Medical Allowance			3,500,000	3,500,000
A0121Q	Audit and Accounts Allowance			40,000	40,000
A0121T	Adhoc Relief Allowance 2013			630,000	630,000
A0122C	Adhoc Relief Allowance - 2015			470,000	470,000
A0122M	Adhoc Relief Allowance 2016			2,600,000	2,600,000
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017			4,117,000	4,117,000
A01233	Unattractive Area Allowance			2,100,000	2,100,000
001	Unattractive Area Allowance			2,100,000	2,100,000
A0123G	Ad-hoc Relief Allowance-2018			4,117,000	4,117,000
A01264	Technical Allowance			850,000	850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>1,080,000</u>	<u>1,050,000</u>
A01274 Medical Charges		30,000	
001 Medical Charges		30,000	
A01278 Leave Salary		300,000	300,000
001 Leave Salary		300,000	300,000
A01284 Firewood Allowance		750,000	750,000
A03 TOTAL OPERATING EXPENSES		<u>4,956,000</u>	<u>2,364,000</u>
A032 TOTAL COMMUNICATIONS		<u>60,000</u>	<u>15,000</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		50,000	12,500
A033 TOTAL UTILITIES		<u>2,600,000</u>	<u>1,625,000</u>
A03303 Electricity		1,300,000	1,300,000
001 Electricity		1,300,000	1,300,000
A03304 Hot and Cold Weather Charges		1,300,000	325,000
A034 TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>150,000</u>
A03402 Rent for Office Building		600,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,200,000</u>	<u>300,000</u>
A03805 Travelling Allowance		500,000	125,000
001 Travelling Allowance		500,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		700,000	175,000
001 POL Charges A.planes H.coptors S.cars for Generator		700,000	175,000
A039 TOTAL GENERAL		<u>496,000</u>	<u>274,000</u>
A03901 Stationery		90,000	22,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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		90,000	22,500
A03902 Printing and Publication		60,000	15,000
001 Printing and publication		60,000	15,000
A03905 Newspapers Periodicals and Books		4,000	1,000
A03906 Uniforms and Protective Clothing		12,000	3,000
A03907 Advertising & Publicity		200,000	200,000
001 Advertising and Publicity		200,000	200,000
A03917 Law Charges		10,000	2,500
A03970 Others		120,000	30,000
001 Others		120,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100,000</u>	<u>25,000</u>
A041 TOTAL PENSION		<u>100,000</u>	<u>25,000</u>
A04114 Superannuation Encashment of L.P.R		100,000	25,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>220,000</u>	<u>55,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>120,000</u>	<u>30,000</u>
A09201 Hardware		100,000	25,000
001 Hardware		100,000	25,000
A09203 I.T. Equipment		20,000	5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
DP7022	Executive Engineer PHE Division Dir Upper			
A09701	Furniture and fixtures		100,000	25,000
001	Furniture & Fixture		100,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,701,000</u>	<u>2,675,250</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>
A13001	Transport		200,000	50,000
001	Transport		200,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>125,000</u>
A13101	Machinery and Equipment		500,000	125,000
001	Machinery and Equipment		500,000	125,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>250</u>
A13201	Furniture and Fixture		1,000	250
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10,000,000</u>	<u>2,500,000</u>
A13370	Others		10,000,000	2,500,000
001	Others		10,000,000	2,500,000
Executive Engineer PHE Division Dir Upper			93,499,000	82,611,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>56,899,400</u>	<u>56,869,400</u>
A011	TOTAL PAY		<u>170</u>	<u>37,298,000</u>	<u>37,298,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>3,710,000</u>	<u>3,710,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>3,695,000</u>	<u>3,695,000</u>
E041	Executive Engineer	(BPS-18)	1	882,000	882,000
S135	Sub Divisional Officer	(BPS-17)	2	1,028,000	1,028,000
A057	Assistant	(BPS-16)	1	510,000	510,000
A594	Assistant Social Organizer	(BPS-16)	1	442,000	442,000
C082	Computer Operator	(BPS-16)	1	257,000	257,000
D201	Divisional Accounts Officer	(BPS-16)	1	576,000	576,000
A01105	Qualification Pay			15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>163</u>	<u>33,588,000</u>	<u>33,588,000</u>
A01151	Total Basic Pay Other Staff		<u>163</u>	<u>33,588,000</u>	<u>33,588,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	399,000	399,000
S035	Senior Clerk	(BPS-14)	3	950,000	950,000
D095	Divisional Head Draftsman	(BPS-13)	1	366,000	366,000
D105	Draftsman	(BPS-12)	1	340,000	340,000
S136	Sub Engineer	(BPS-12)	6	2,040,000	2,040,000
J013	Junior Clerk	(BPS-11)	6	2,040,000	2,040,000
A006	Accounts Clerk	(BPS-10)	1	294,000	294,000
T029	Tracer	(BPS-07)	1	245,000	245,000
D112	Driver	(BPS-06)	2	485,000	485,000
P104	Pump Operator	(BPS-06)	37	6,949,000	6,949,000
B010	Barkandaz	(BPS-03)	1	188,000	188,000

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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	4,700,000	4,700,000
C218	Chowkidar (Office)	(BPS-03)	3	564,000	564,000
N005	Naib Qasid	(BPS-03)	5	940,000	940,000
O049	Operator-Cum-Valeman	(BPS-03)	22	4,136,000	4,136,000
O054	Operator-cum- Chowkidar	(BPS-03)	9	1,620,000	1,620,000
S162	Sweeper	(BPS-03)	3	564,000	564,000
V004	Valveman	(BPS-03)	33	6,204,000	6,204,000
V027	Valveman Cum Chowkidar	(BPS-03)	3	564,000	564,000
A012	TOTAL ALLOWANCES			<u>19,601,400</u>	<u>19,571,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,371,400</u>	<u>19,371,400</u>
A01202	House Rent Allowance			3,346,000	3,346,000
A01203	Conveyance Allowance			3,415,000	3,415,000
A01207	Washing Allowance			31,000	31,000
A01208	Dress Allowance			5,400	5,400
A0120D	Integrated Allowance			27,000	27,000
A01217	Medical Allowance			2,592,000	2,592,000
A0121Q	Audit and Accounts Allowance			45,000	45,000
A0121T	Adhoc Relief Allowance 2013			650,000	650,000
A0122C	Adhoc Relief Allowance - 2015			440,000	440,000
A0122M	Adhoc Relief Allowance 2016			2,150,000	2,150,000
A0122Y	Ad-hoc Relief Allowance 2017			2,945,000	2,945,000
A01236	Deputation Allowance			90,000	90,000
A0123G	Ad-hoc Relief Allowance-2018			2,945,000	2,945,000
A01264	Technical Allowance			690,000	690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>200,000</u>
A01274	Medical Charges			30,000	
001	Medical Charges			30,000	
A01278	Leave Salary			200,000	200,000
001	Leave Salary			200,000	200,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
HG7019 Executive Engineer PHE Division Hangu			
A03 TOTAL OPERATING EXPENSES		<u>11,536,000</u>	<u>10,750,000</u>
A032 TOTAL COMMUNICATIONS		<u>75,000</u>	<u>18,750</u>
A03201 Postage and Telegraph		15,000	3,750
A03202 Telephone and Trunk Call		60,000	15,000
A033 TOTAL UTILITIES		<u>10,268,000</u>	<u>10,245,500</u>
A03301 Gas		20,000	20,000
A03303 Electricity		10,218,000	10,218,000
001 Electricity		10,218,000	10,218,000
A03304 Hot and Cold Weather Charges		30,000	7,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>710,000</u>	<u>177,500</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A039 TOTAL GENERAL		<u>483,000</u>	<u>308,250</u>
A03901 Stationery		80,000	20,000
001 Stationery		80,000	20,000
A03902 Printing and Publication		30,000	7,500
001 Printing and publication		30,000	7,500
A03905 Newspapers Periodicals and Books		8,000	2,000
A03906 Uniforms and Protective Clothing		15,000	3,750
A03907 Advertising & Publicity		250,000	250,000
001 Advertising and Publicity		250,000	250,000
A03970 Others		100,000	25,000
001 Others		100,000	25,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
HG7019 Executive Engineer PHE Division Hangu			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>2,000,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		2,000,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>12,500</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>12,500</u>
A09701 Furniture and fixtures		50,000	12,500
001 Furniture & Fixture		50,000	12,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>5,950,000</u>	<u>1,487,500</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>
A13001 Transport		200,000	50,000
001 Transport		200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>3,000,000</u>	<u>750,000</u>
A13101 Machinery and Equipment		3,000,000	750,000
001 Machinery and Equipment		3,000,000	750,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
HG7019 Executive Engineer PHE Division Hangu			
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,700,000</u>	<u>675,000</u>
A13301 Office Buildings		500,000	125,000
001 Office Buildings		500,000	125,000
A13370 Others		2,200,000	550,000
001 Others		2,200,000	550,000
Executive Engineer PHE Division Hangu		77,435,400	70,619,400

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>131,889,000</u>	<u>131,839,000</u>
A011	TOTAL PAY		<u>428</u>	<u>82,099,000</u>	<u>82,099,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>3,690,000</u>	<u>3,690,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>3,675,000</u>	<u>3,675,000</u>
E041	Executive Engineer	(BPS-18)	1	1,046,000	1,046,000
S135	Sub Divisional Officer	(BPS-17)	2	950,000	950,000
A193	Assistant/Head Clerk	(BPS-16)	1	555,000	555,000
A594	Assistant Social Organizer	(BPS-16)	1	318,000	318,000
D201	Divisional Accounts Officer	(BPS-16)	1	806,000	806,000
A01105	Qualification Pay			15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>422</u>	<u>78,409,000</u>	<u>78,409,000</u>
A01151	Total Basic Pay Other Staff		<u>422</u>	<u>78,378,000</u>	<u>78,378,000</u>
S035	Senior Clerk	(BPS-14)	3	1,260,000	1,260,000
S115	Stenographer	(BPS-14)	1	320,000	320,000
D095	Divisional Head Draftsman	(BPS-13)	1	432,000	432,000
D105	Draftsman	(BPS-12)	1	320,000	320,000
S136	Sub Engineer	(BPS-12)	6	1,419,000	1,419,000
J013	Junior Clerk	(BPS-11)	10	2,352,000	2,352,000
A006	Accounts Clerk	(BPS-10)	2	953,000	953,000
T029	Tracer	(BPS-07)	1	262,000	262,000
D112	Driver	(BPS-06)	3	791,000	791,000
P036	Pipe Fitter	(BPS-06)	1	230,000	230,000
P104	Pump Operator	(BPS-06)	87	15,574,000	15,574,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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	564,000	564,000
B010	Barkandaz	(BPS-03)	2	370,000	370,000
C057	Chowkidar	(BPS-03)	64	11,200,000	11,200,000
C218	Chowkidar (Office)	(BPS-03)	2	380,000	380,000
F012	Ferro Khalasi	(BPS-03)	1	188,000	188,000
N005	Naib Qasid	(BPS-03)	5	874,000	874,000
O049	Operator-Cum-Valeman	(BPS-03)	15	2,446,000	2,446,000
O054	Operator-cum- Chowkidar	(BPS-03)	119	20,769,000	20,769,000
S162	Sweeper	(BPS-03)	2	380,000	380,000
V004	Valveman	(BPS-03)	73	13,534,000	13,534,000
V027	Valveman Cum Chowkidar	(BPS-03)	20	3,760,000	3,760,000
A01152	Personal pay			31,000	31,000
A012	TOTAL ALLOWANCES			<u>49,790,000</u>	<u>49,740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>49,540,000</u>	<u>49,540,000</u>
A01202	House Rent Allowance			7,117,000	7,117,000
A01203	Conveyance Allowance			8,994,000	8,994,000
A01207	Washing Allowance			122,000	122,000
A01208	Dress Allowance			146,000	146,000
A0120D	Integrated Allowance			28,000	28,000
A01217	Medical Allowance			7,155,000	7,155,000
A0121Q	Audit and Accounts Allowance			51,000	51,000
A0121T	Adhoc Relief Allowance 2013			1,633,000	1,633,000
A0122C	Adhoc Relief Allowance - 2015			1,186,000	1,186,000
A0122M	Adhoc Relief Allowance 2016			5,882,000	5,882,000
A0122Y	Ad-hoc Relief Allowance 2017			7,917,000	7,917,000
A01233	Unattractive Area Allowance			48,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			7,917,000	7,917,000
A01250	Incentive Allowance			108,000	108,000
A01264	Technical Allowance			1,236,000	1,236,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
HR7018 Executive Engineer PHE Division Haripur			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>200,000</u>
A01274 Medical Charges		50,000	
001 Medical Charges		50,000	
A01278 Leave Salary		200,000	200,000
001 Leave Salary		200,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>351,725,000</u>	<u>350,339,750</u>
A032 TOTAL COMMUNICATIONS		<u>130,000</u>	<u>32,500</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		120,000	30,000
A033 TOTAL UTILITIES		<u>349,578,000</u>	<u>349,578,000</u>
A03301 Gas		120,000	120,000
A03303 Electricity		349,458,000	349,458,000
001 Electricity		349,458,000	349,458,000
A034 TOTAL OCCUPANCY COSTS		<u>420,000</u>	<u>105,000</u>
A03402 Rent for Office Building		420,000	105,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>815,000</u>	<u>203,750</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A03808 Conveyance Charges		15,000	3,750
001 Conveyance Charges		15,000	3,750
A039 TOTAL GENERAL		<u>782,000</u>	<u>420,500</u>
A03901 Stationery		120,000	30,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
HR7018 Executive Engineer PHE Division Haripur			
001 Stationery		120,000	30,000
A03902 Printing and Publication		200,000	50,000
001 Printing and publication		200,000	50,000
A03906 Uniforms and Protective Clothing		12,000	3,000
A03907 Advertising & Publicity		300,000	300,000
001 Advertising and Publicity		300,000	300,000
A03970 Others		150,000	37,500
001 Others		150,000	37,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>37,500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>25,000</u>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>12,500</u>
A09701 Furniture and fixtures		50,000	12,500
001 Furniture & Fixture		50,000	12,500

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
HR7018	Executive Engineer PHE Division Haripur			
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,575,000</u>	<u>5,393,750</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>62,500</u>
A13001	Transport		250,000	62,500
001	Transport		250,000	62,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000,000</u>	<u>3,250,000</u>
A13101	Machinery and Equipment		13,000,000	3,250,000
001	Machinery and Equipment		13,000,000	3,250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>6,250</u>
A13201	Furniture and Fixture		25,000	6,250
A133	TOTAL BUILDINGS AND STRUCTURE		<u>8,300,000</u>	<u>2,075,000</u>
A13301	Office Buildings		200,000	50,000
001	Office Buildings		200,000	50,000
A13302	Residential Buildings		100,000	25,000
001	Residential Buildings		100,000	25,000
A13370	Others		8,000,000	2,000,000
001	Others		8,000,000	2,000,000
Executive Engineer PHE Division Haripur			506,939,000	488,460,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>28,787,000</u>	<u>28,757,000</u>
A011	TOTAL PAY		99	<u>16,794,000</u>	<u>16,794,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	<u>1,848,000</u>	<u>1,848,000</u>
A01101	Total Basic Pay Of Officer		5	<u>1,848,000</u>	<u>1,848,000</u>
E041	Executive Engineer	(BPS-18)	1	530,000	530,000
S135	Sub Divisional Officer	(BPS-17)	1	364,000	364,000
A057	Assistant	(BPS-16)	1	500,000	500,000
A594	Assistant Social Organizer	(BPS-16)	1	227,000	227,000
D201	Divisional Accounts Officer	(BPS-16)	1	227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		94	<u>14,946,000</u>	<u>14,946,000</u>
A01151	Total Basic Pay Other Staff		94	<u>14,946,000</u>	<u>14,946,000</u>
S035	Senior Clerk	(BPS-14)	2	366,000	366,000
S114	Steno Typist	(BPS-14)	1	160,000	160,000
D095	Divisional Head Draftsman	(BPS-13)	1	420,000	420,000
D105	Draftsman	(BPS-12)	1	160,000	160,000
S136	Sub Engineer	(BPS-12)	3	549,000	549,000
J013	Junior Clerk	(BPS-11)	8	1,376,000	1,376,000
A006	Accounts Clerk	(BPS-10)	2	449,000	449,000
W029	Work Superintendent	(BPS-10)	1	161,000	161,000
T029	Tracer	(BPS-07)	1	183,000	183,000
D112	Driver	(BPS-06)	2	329,000	329,000
B010	Barkandaz	(BPS-03)	1	126,000	126,000
C057	Chowkidar	(BPS-03)	4	700,000	700,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
KD7016	Executive Engineer PHE Division Kohistan Upper				
C218	Chowkidar (Office)	(BPS-03)	1	188,000	188,000
F012	Ferro Khalasi	(BPS-03)	1	188,000	188,000
N005	Naib Qasid	(BPS-03)	3	593,000	593,000
S162	Sweeper	(BPS-03)	1	188,000	188,000
V004	Valveman	(BPS-03)	59	8,460,000	8,460,000
V027	Valveman Cum Chowkidar	(BPS-03)	2	350,000	350,000
A012	TOTAL ALLOWANCES			<u>11,993,000</u>	<u>11,963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,763,000</u>	<u>11,763,000</u>
A01202	House Rent Allowance			1,526,000	1,526,000
A01203	Conveyance Allowance			1,746,000	1,746,000
A01207	Washing Allowance			30,000	30,000
A01208	Dress Allowance			18,000	18,000
A0120D	Integrated Allowance			17,000	17,000
A01217	Medical Allowance			1,448,000	1,448,000
A0121T	Adhoc Relief Allowance 2013			500,000	500,000
A0122C	Adhoc Relief Allowance - 2015			300,000	300,000
A0122M	Adhoc Relief Allowance 2016			1,036,000	1,036,000
A0122Y	Ad-hoc Relief Allowance 2017			1,486,000	1,486,000
A01233	Unattractive Area Allowance			1,486,000	1,486,000
001	Unattractive Area Allowance			1,486,000	1,486,000
A0123G	Ad-hoc Relief Allowance-2018			1,486,000	1,486,000
A01264	Technical Allowance			684,000	684,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>200,000</u>
A01274	Medical Charges			30,000	
001	Medical Charges			30,000	
A01278	Leave Salary			200,000	200,000
001	Leave Salary			200,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>1,555,000</u>	<u>613,750</u>

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KD7016 Executive Engineer PHE Division Kohistan Upper			
A032 TOTAL COMMUNICATIONS		<u>35,000</u>	<u>8,750</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		30,000	7,500
A033 TOTAL UTILITIES		<u>550,000</u>	<u>175,000</u>
A03303 Electricity		50,000	50,000
001 Electricity		50,000	50,000
A03304 Hot and Cold Weather Charges		500,000	125,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>605,000</u>	<u>151,250</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000
A03808 Conveyance Charges		5,000	1,250
001 Conveyance Charges		5,000	1,250
A039 TOTAL GENERAL		<u>365,000</u>	<u>278,750</u>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03902 Printing and Publication		20,000	5,000
001 Printing and publication		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03906 Uniforms and Protective Clothing		10,000	2,500
A03907 Advertising & Publicity		250,000	250,000
001 Advertising and Publicity		250,000	250,000
A03970 Others		60,000	15,000
001 Others		60,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,200,000</u>	<u>300,000</u>

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
KD7016	Executive Engineer PHE Division Kohistan Upper			
A041	TOTAL PENSION		<u>1,200,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		1,200,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>225,000</u>	<u>56,250</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A09201	Hardware		100,000	25,000
001	Hardware		100,000	25,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601	Plant and Machinery		50,000	12,500
001	Plant and Machinery		50,000	12,500
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>75,000</u>	<u>18,750</u>
A09701	Furniture and fixtures		75,000	18,750
001	Furniture & Fixture		75,000	18,750
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,131,000</u>	<u>1,282,750</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>25,000</u>
A13001	Transport		100,000	25,000
001	Transport		100,000	25,000

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
KD7016	Executive Engineer PHE Division Kohistan Upper			
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment		10,000	2,500
001	Machinery and Equipment		10,000	2,500
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201	Furniture and Fixture		10,000	2,500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>5,011,000</u>	<u>1,252,750</u>
A13301	Office Buildings		10,000	2,500
001	Office Buildings		10,000	2,500
A13302	Residential Buildings		1,000	250
001	Residential Buildings		1,000	250
A13370	Others		5,000,000	1,250,000
001	Others		5,000,000	1,250,000
Executive Engineer PHE Division Kohistan Upper			37,498,000	31,609,750

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
KD7017	Executive Engineer PHE Division Kohistan Lower			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,163,000</u>	<u>24,130,000</u>
A011	TOTAL PAY	90	<u>9,540,000</u>	<u>9,540,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>654,000</u>	<u>654,000</u>
A01101	Total Basic Pay Of Officer	1	<u>654,000</u>	<u>654,000</u>
S135	Sub Divisional Officer (BPS-17)	1	654,000	654,000
A011-2	TOTAL PAY OF OTHER STAFF	89	<u>8,886,000</u>	<u>8,886,000</u>
A01151	Total Basic Pay Other Staff	89	<u>8,886,000</u>	<u>8,886,000</u>
S035	Senior Clerk (BPS-14)	1	399,000	399,000
S136	Sub Engineer (BPS-12)	3	1,014,000	1,014,000
J013	Junior Clerk (BPS-11)	2	628,000	628,000
D112	Driver (BPS-06)	1	232,000	232,000
B010	Barkandaz (BPS-03)	1	185,000	185,000
C057	Chowkidar (BPS-03)	3	564,000	564,000
C218	Chowkidar (Office) (BPS-03)	1	188,000	188,000
N005	Naib Qasid (BPS-03)	2	376,000	376,000
S162	Sweeper (BPS-03)	1	188,000	188,000
V004	Valveman (BPS-03)	52	976,000	976,000
V027	Valveman Cum Chowkidar (BPS-03)	22	4,136,000	4,136,000
A012	TOTAL ALLOWANCES		<u>14,623,000</u>	<u>14,590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,290,000</u>	<u>14,290,000</u>
A01202	House Rent Allowance		1,950,000	1,950,000
A01203	Conveyance Allowance		2,400,000	2,400,000
A01207	Washing Allowance		6,000	6,000
A01208	Dress Allowance		6,000	6,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
 KD7017 Executive Engineer PHE Division Kohistan Lower			
A0120D Integrated Allowance		8,000	8,000
A01217 Medical Allowance		2,000,000	2,000,000
A0121T Adhoc Relief Allowance 2013		500,000	500,000
A0122C Adhoc Relief Allowance - 2015		270,000	270,000
A0122M Adhoc Relief Allowance 2016		1,500,000	1,500,000
A0122Y Ad-hoc Relief Allowance 2017		1,850,000	1,850,000
A01233 Unattractive Area Allowance		1,950,000	1,950,000
A0123G Ad-hoc Relief Allowance-2018		1,850,000	1,850,000
 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>333,000</u>	<u>300,000</u>
A01274 Medical Charges		33,000	
001 Medical Charges		33,000	
A01278 Leave Salary		300,000	300,000
001 Leave Salary		300,000	300,000
 A03 TOTAL OPERATING EXPENSES		<u>878,000</u>	<u>242,000</u>
 A032 TOTAL COMMUNICATIONS		<u>25,000</u>	<u>6,250</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		20,000	5,000
 A033 TOTAL UTILITIES		<u>230,000</u>	<u>80,000</u>
A03303 Electricity		30,000	30,000
001 Electricity		30,000	30,000
A03304 Hot and Cold Weather Charges		200,000	50,000
 A038 TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>125,000</u>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KD7017 Executive Engineer PHE Division Kohistan Lower			
A039 TOTAL GENERAL		<u>123,000</u>	<u>30,750</u>
A03901 Stationery		60,000	15,000
001 Stationery		60,000	15,000
A03902 Printing and Publication		3,000	750
001 Printing and publication		3,000	750
A03970 Others		60,000	15,000
001 Others		60,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>800,000</u>	<u>200,000</u>
A041 TOTAL PENSION		<u>800,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R		800,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>6,170,000</u>	<u>1,542,500</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001 Transport		150,000	37,500
001 Transport		150,000	37,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>6,000,000</u>	<u>1,500,000</u>
A13370 Others		6,000,000	1,500,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KD7017 Executive Engineer PHE Division Kohistan Lower			
001 Others		6,000,000	1,500,000
Executive Engineer PHE Division Kohistan Lower		32,011,000	26,114,500

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>300,402,000</u>	<u>300,292,000</u>
A011	TOTAL PAY	<u>1068</u>	<u>184,641,000</u>	<u>184,641,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>4,067,000</u>	<u>4,067,000</u>
A01101	Total Basic Pay Of Officer	<u>6</u>	<u>4,057,000</u>	<u>4,057,000</u>
E041	Executive Engineer (BPS-18)	1	1,070,000	1,070,000
S135	Sub Divisional Officer (BPS-17)	3	1,962,000	1,962,000
A594	Assistant Social Organizer (BPS-16)	1	510,000	510,000
D201	Divisional Accounts Officer (BPS-16)	1	515,000	515,000
A01105	Qualification Pay		10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1062</u>	<u>180,574,000</u>	<u>180,574,000</u>
A01151	Total Basic Pay Other Staff	<u>1062</u>	<u>180,558,000</u>	<u>180,558,000</u>
A193	Assistant/Head Clerk (BPS-14)	1	399,000	399,000
S035	Senior Clerk (BPS-14)	5	1,995,000	1,995,000
S114	Steno Typist (BPS-14)	1	400,000	400,000
D095	Divisional Head Draftsman (BPS-13)	1	366,000	366,000
D105	Draftsman (BPS-12)	1	338,000	338,000
S136	Sub Engineer (BPS-12)	10	3,380,000	3,380,000
J013	Junior Clerk (BPS-11)	13	4,082,000	4,082,000
A006	Accounts Clerk (BPS-10)	2	588,000	588,000
W029	Work Superintendent (BPS-10)	4	1,176,000	1,176,000
E019	Electrician (BPS-08)	2	417,000	417,000
M022	Mechanic (BPS-08)	3	783,000	783,000
T029	Tracer (BPS-07)	1	245,000	245,000
D112	Driver (BPS-06)	4	924,000	924,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
KK7019	Executive Engineer PHE Division Karak				
P036	Pipe Fitter	(BPS-06)	7	1,617,000	1,617,000
P104	Pump Operator	(BPS-06)	133	19,173,000	19,173,000
A195	Assistant Pump Operator	(BPS-04)	2	400,000	400,000
M021	Mate	(BPS-04)	11	2,200,000	2,200,000
B010	Barkandaz	(BPS-03)	3	564,000	564,000
C057	Chowkidar	(BPS-03)	107	20,116,000	20,116,000
C218	Chowkidar (Office)	(BPS-03)	3	564,000	564,000
F012	Ferro Khalasi	(BPS-03)	1	188,000	188,000
N005	Naib Qasid	(BPS-03)	6	594,000	594,000
O049	Operator-Cum-Valeman	(BPS-03)	124	23,312,000	23,312,000
O054	Operator-cum- Chowkidar	(BPS-03)	348	65,214,000	65,214,000
S162	Sweeper	(BPS-03)	3	315,000	315,000
V004	Valveman	(BPS-03)	174	13,912,000	13,912,000
V027	Valveman Cum Chowkidar	(BPS-03)	92	17,296,000	17,296,000
A01152	Personal pay			16,000	16,000
A012	TOTAL ALLOWANCES			<u>115,761,000</u>	<u>115,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>115,351,000</u>	<u>115,351,000</u>
A01202	House Rent Allowance			18,027,000	18,027,000
A01203	Conveyance Allowance			23,596,000	23,596,000
A01207	Washing Allowance			180,000	180,000
A01208	Dress Allowance			200,000	200,000
A0120D	Integrated Allowance			28,000	28,000
A01217	Medical Allowance			19,154,000	19,154,000
A0121Q	Audit and Accounts Allowance			18,000	18,000
A0121T	Adhoc Relief Allowance 2013			4,150,000	4,150,000
A0122C	Adhoc Relief Allowance - 2015			3,092,000	3,092,000
A0122M	Adhoc Relief Allowance 2016			15,850,000	15,850,000
A0122N	Special Conveyance Allowance to Disbalded Employees			408,000	408,000
A0122Y	Ad-hoc Relief Allowance 2017			14,899,000	14,899,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KK7019 Executive Engineer PHE Division Karak			
A0123G Ad-hoc Relief Allowance-2018		14,899,000	14,899,000
A01264 Technical Allowance		850,000	850,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>410,000</u>	<u>300,000</u>
A01274 Medical Charges		110,000	
001 Medical Charges		110,000	
A01278 Leave Salary		300,000	300,000
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>195,106,000</u>	<u>192,979,000</u>
A032 TOTAL COMMUNICATIONS		<u>76,000</u>	<u>19,000</u>
A03201 Postage and Telegraph		16,000	4,000
A03202 Telephone and Trunk Call		60,000	15,000
A033 TOTAL UTILITIES		<u>193,400,000</u>	<u>192,252,500</u>
A03301 Gas		500,000	500,000
A03303 Electricity		191,370,000	191,370,000
001 Electricity		191,370,000	191,370,000
A03304 Hot and Cold Weather Charges		30,000	7,500
A03305 POL fore Generator		1,500,000	375,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,015,000</u>	<u>253,750</u>
A03805 Travelling Allowance		400,000	100,000
001 Travelling Allowance		400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		600,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	150,000
A03808 Conveyance Charges		15,000	3,750
001 Conveyance Charges		15,000	3,750
A039 TOTAL GENERAL		<u>615,000</u>	<u>453,750</u>
A03901 Stationery		70,000	17,500

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KK7019 Executive Engineer PHE Division Karak			
001 Stationery		70,000	17,500
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03905 Newspapers Periodicals and Books		15,000	3,750
A03907 Advertising & Publicity		400,000	400,000
001 Advertising and Publicity		400,000	400,000
A03917 Law Charges		20,000	5,000
A03970 Others		60,000	15,000
001 Others		60,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS		<u>97,000</u>	<u>24,250</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>37,000</u>	<u>9,250</u>
A09203 I.T. Equipment		37,000	9,250
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>2,500</u>
A09601 Plant and Machinery		10,000	2,500
001 Plant and Machinery		10,000	2,500

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
KK7019	Executive Engineer PHE Division Karak			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>12,500</u>
A09701	Furniture and fixtures		50,000	12,500
001	Furniture & Fixture		50,000	12,500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,320,000</u>	<u>4,330,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>
A13001	Transport		200,000	50,000
001	Transport		200,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000,000</u>	<u>3,000,000</u>
A13101	Machinery and Equipment		12,000,000	3,000,000
001	Machinery and Equipment		12,000,000	3,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		20,000	5,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>5,100,000</u>	<u>1,275,000</u>
A13301	Office Buildings		100,000	25,000
001	Office Buildings		100,000	25,000
A13370	Others		5,000,000	1,250,000
001	Others		5,000,000	1,250,000
Executive Engineer PHE Division Karak			515,425,000	499,375,250

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>12,631,600</u>	<u>12,598,600</u>
A011	TOTAL PAY		20	<u>7,626,000</u>	<u>7,626,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>4,298,000</u>	<u>4,298,000</u>
A01101	Total Basic Pay Of Officer		7	<u>4,298,000</u>	<u>4,298,000</u>
S150	Superintending Engineer	(BPS-19)	1	1,094,000	1,094,000
S166	Superintendent	(BPS-17)	1	654,000	654,000
A057	Assistant	(BPS-16)	2	1,020,000	1,020,000
C059	Circle Head Draftsman	(BPS-16)	1	510,000	510,000
C082	Computer Operator	(BPS-16)	1	510,000	510,000
S061	Senior Scale Stenographer	(BPS-16)	1	510,000	510,000
A011-2	TOTAL PAY OF OTHER STAFF		13	<u>3,328,000</u>	<u>3,328,000</u>
A01151	Total Basic Pay Other Staff		13	<u>3,328,000</u>	<u>3,328,000</u>
S035	Senior Clerk	(BPS-14)	1	399,000	399,000
D105	Draftsman	(BPS-12)	1	338,000	338,000
J013	Junior Clerk	(BPS-11)	2	630,000	630,000
A006	Accounts Clerk	(BPS-10)	1	300,000	300,000
T029	Tracer	(BPS-07)	2	490,000	490,000
D112	Driver	(BPS-06)	1	231,000	231,000
C057	Chowkidar	(BPS-03)	1	188,000	188,000
N005	Naib Qasid	(BPS-03)	3	564,000	564,000
S162	Sweeper	(BPS-03)	1	188,000	188,000
A012	TOTAL ALLOWANCES			<u>5,005,600</u>	<u>4,972,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,772,600</u>	<u>4,772,600</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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		480,000	480,000
A01203 Conveyance Allowance		710,000	710,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		3,600	3,600
A0120D Integrated Allowance		8,000	8,000
A01217 Medical Allowance		438,000	438,000
A0121T Adhoc Relief Allowance 2013		176,000	176,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		93,000	93,000
A0122M Adhoc Relief Allowance 2016		508,000	508,000
A0122Y Ad-hoc Relief Allowance 2017		636,000	636,000
A0123G Ad-hoc Relief Allowance-2018		636,000	636,000
A01264 Technical Allowance		1,056,000	1,056,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>233,000</u>	<u>200,000</u>
A01274 Medical Charges		33,000	
001 Medical Charges		33,000	
A01278 Leave Salary		200,000	200,000
001 Leave Salary		200,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>896,000</u>	<u>332,750</u>
A032 TOTAL COMMUNICATIONS		<u>80,000</u>	<u>20,000</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		70,000	17,500
A033 TOTAL UTILITIES		<u>133,000</u>	<u>127,000</u>
A03301 Gas		25,000	25,000
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		8,000	2,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>558,000</u>	<u>139,500</u>
A03805 Travelling Allowance		250,000	62,500
001 Travelling Allowance		250,000	62,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000
A03808 Conveyance Charges		8,000	2,000
001 Conveyance Charges		8,000	2,000
A039 TOTAL GENERAL		<u>125,000</u>	<u>46,250</u>
A03901 Stationery		60,000	15,000
001 Stationery		60,000	15,000
A03902 Printing and Publication		15,000	3,750
001 Printing and publication		15,000	3,750
A03905 Newspapers Periodicals and Books		10,000	2,500
A03907 Advertising & Publicity		20,000	20,000
001 Advertising and Publicity		20,000	20,000
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>600,000</u>	<u>150,000</u>
A041 TOTAL PENSION		<u>600,000</u>	<u>150,000</u>
A04114 Superannuation Encashment of L.P.R		600,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>170,000</u>	<u>42,500</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>17,500</u>
A09201	Hardware		50,000	12,500
001	Hardware		50,000	12,500
A09203	I.T. Equipment		20,000	5,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601	Plant and Machinery		50,000	12,500
001	Plant and Machinery		50,000	12,500
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>12,500</u>
A09701	Furniture and fixtures		50,000	12,500
001	Furniture & Fixture		50,000	12,500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>22,500</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>15,000</u>
A13001	Transport		60,000	15,000
001	Transport		60,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		20,000	5,000
001	Machinery and Equipment		20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201	Furniture and Fixture		10,000	2,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KT5062 Superintending Engineer PHE Circle Kohat			
Superintending Engineer PHE Circle Kohat		14,987,600	13,746,350

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>113,121,000</u>	<u>113,071,000</u>
A011	TOTAL PAY	374	<u>73,702,000</u>	<u>73,702,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	<u>3,369,000</u>	<u>3,369,000</u>
A01101	Total Basic Pay Of Officer	5	<u>3,354,000</u>	<u>3,354,000</u>
E041	Executive Engineer (BPS-18)	1	1,012,000	1,012,000
S135	Sub Divisional Officer (BPS-17)	2	1,178,000	1,178,000
A594	Assistant Social Organizer (BPS-16)	1	510,000	510,000
D201	Divisional Accounts Officer (BPS-16)	1	654,000	654,000
A01105	Qualification Pay		15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	369	<u>70,333,000</u>	<u>70,333,000</u>
A01151	Total Basic Pay Other Staff	369	<u>70,320,000</u>	<u>70,320,000</u>
A193	Assistant/Head Clerk (BPS-14)	1	399,000	399,000
S035	Senior Clerk (BPS-14)	4	1,596,000	1,596,000
S114	Steno Typist (BPS-14)	1	399,000	399,000
D095	Divisional Head Draftsman (BPS-13)	1	366,000	366,000
D105	Draftsman (BPS-12)	1	353,000	353,000
S136	Sub Engineer (BPS-12)	6	2,028,000	2,028,000
J013	Junior Clerk (BPS-11)	8	3,454,000	3,454,000
A006	Accounts Clerk (BPS-10)	2	590,000	590,000
W029	Work Superintendent (BPS-10)	1	295,000	295,000
E019	Electrician (BPS-08)	1	261,000	261,000
M022	Mechanic (BPS-08)	1	261,000	261,000
T029	Tracer (BPS-07)	1	245,000	245,000
D112	Driver (BPS-06)	3	696,000	696,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
KT7021	Executive Engineer PHE Division Kohat				
P036	Pipe Fitter	(BPS-06)	1	232,000	232,000
P104	Pump Operator	(BPS-06)	64	7,854,000	7,854,000
A195	Assistant Pump Operator	(BPS-04)	2	400,000	400,000
M021	Mate	(BPS-04)	1	200,000	200,000
B010	Barkandaz	(BPS-03)	2	376,000	376,000
C057	Chowkidar	(BPS-03)	60	11,280,000	11,280,000
C218	Chowkidar (Office)	(BPS-03)	2	376,000	376,000
F012	Ferro Khalasi	(BPS-03)	1	188,000	188,000
N005	Naib Qasid	(BPS-03)	5	940,000	940,000
O049	Operator-Cum-Valeman	(BPS-03)	44	8,272,000	8,272,000
O054	Operator-cum- Chowkidar	(BPS-03)	59	11,023,000	11,023,000
S162	Sweeper	(BPS-03)	2	376,000	376,000
V004	Valveman	(BPS-03)	67	12,596,000	12,596,000
V027	Valveman Cum Chowkidar	(BPS-03)	28	5,264,000	5,264,000
A01152	Personal pay			13,000	13,000
A012	TOTAL ALLOWANCES			<u>39,419,000</u>	<u>39,369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>39,169,000</u>	<u>39,169,000</u>
A01202	House Rent Allowance			5,684,000	5,684,000
A01203	Conveyance Allowance			7,327,000	7,327,000
A01207	Washing Allowance			71,000	71,000
A01208	Dress Allowance			71,000	71,000
A0120D	Integrated Allowance			28,000	28,000
A01217	Medical Allowance			5,670,000	5,670,000
A0121Q	Audit and Accounts Allowance			33,000	33,000
A0121T	Adhoc Relief Allowance 2013			1,479,000	1,479,000
A0122C	Adhoc Relief Allowance - 2015			1,060,000	1,060,000
A0122M	Adhoc Relief Allowance 2016			4,586,000	4,586,000
A0122Y	Ad-hoc Relief Allowance 2017			5,965,000	5,965,000
A0123G	Ad-hoc Relief Allowance-2018			5,965,000	5,965,000
A01264	Technical Allowance			1,230,000	1,230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KT7021 Executive Engineer PHE Division Kohat			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>200,000</u>
A01274 Medical Charges		50,000	
001 Medical Charges		50,000	
A01278 Leave Salary		200,000	200,000
001 Leave Salary		200,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>127,091,000</u>	<u>126,247,250</u>
A032 TOTAL COMMUNICATIONS		<u>97,000</u>	<u>24,250</u>
A03201 Postage and Telegraph		7,000	1,750
A03202 Telephone and Trunk Call		90,000	22,500
A033 TOTAL UTILITIES		<u>125,741,000</u>	<u>125,722,250</u>
A03303 Electricity		125,716,000	125,716,000
001 Electricity		125,716,000	125,716,000
A03304 Hot and Cold Weather Charges		25,000	6,250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>808,000</u>	<u>202,000</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A03808 Conveyance Charges		8,000	2,000
001 Conveyance Charges		8,000	2,000
A039 TOTAL GENERAL		<u>445,000</u>	<u>298,750</u>
A03901 Stationery		90,000	22,500
001 Stationery		90,000	22,500
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03905 Newspapers Periodicals and Books		10,000	2,500

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KT7021 Executive Engineer PHE Division Kohat			
A03906 Uniforms and Protective Clothing		15,000	3,750
A03907 Advertising & Publicity		250,000	250,000
001 Advertising and Publicity		250,000	250,000
A03970 Others		30,000	7,500
001 Others		30,000	7,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>25,000</u>	<u>6,250</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>6,250</u>
A09203 I.T. Equipment		25,000	6,250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>7,900,000</u>	<u>1,975,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001 Transport		150,000	37,500
001 Transport		150,000	37,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>4,500,000</u>	<u>1,125,000</u>
A13101 Machinery and Equipment		4,500,000	1,125,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KT7021 Executive Engineer PHE Division Kohat			
001 Machinery and Equipment		4,500,000	1,125,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>3,200,000</u>	<u>800,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
A13302 Residential Buildings		100,000	25,000
001 Residential Buildings		100,000	25,000
A13370 Others		3,000,000	750,000
001 Others		3,000,000	750,000
Executive Engineer PHE Division Kohat		249,737,000	242,149,500

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
LK7018	Executive Engineer PHE Division Lakki Marwat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>249,658,000</u>	<u>249,628,000</u>
A011	TOTAL PAY	813	<u>160,202,000</u>	<u>160,202,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	<u>3,281,000</u>	<u>3,281,000</u>
A01101	Total Basic Pay Of Officer	5	<u>3,271,000</u>	<u>3,271,000</u>
E041	Executive Engineer (BPS-18)	1	1,019,000	1,019,000
S135	Sub Divisional Officer (BPS-17)	2	1,232,000	1,232,000
A594	Assistant Social Organizer (BPS-16)	1	510,000	510,000
D201	Divisional Accounts Officer (BPS-16)	1	510,000	510,000
A01105	Qualification Pay		10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	808	<u>156,921,000</u>	<u>156,921,000</u>
A01151	Total Basic Pay Other Staff	<u>808</u>	<u>156,913,000</u>	<u>156,913,000</u>
A193	Assistant/Head Clerk (BPS-14)	1	400,000	400,000
S035	Senior Clerk (BPS-14)	3	1,225,000	1,225,000
S115	Stenographer (BPS-14)	1	399,000	399,000
D095	Divisional Head Draftsman (BPS-13)	1	366,000	366,000
D105	Draftsman (BPS-12)	1	338,000	338,000
S136	Sub Engineer (BPS-12)	6	2,028,000	2,028,000
J013	Junior Clerk (BPS-11)	7	2,198,000	2,198,000
A006	Accounts Clerk (BPS-10)	2	590,000	590,000
M022	Mechanic (BPS-08)	1	261,000	261,000
T029	Tracer (BPS-07)	1	245,000	245,000
D112	Driver (BPS-06)	2	462,000	462,000
P036	Pipe Fitter (BPS-06)	1	231,000	231,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
LK7018	Executive Engineer PHE Division Lakki Marwat				
P104	Pump Operator	(BPS-06)	120	24,255,000	24,255,000
A195	Assistant Pump Operator	(BPS-04)	8	1,600,000	1,600,000
A364	Assistant Pump Operator (C)	(BPS-04)	2	400,000	400,000
M021	Mate	(BPS-04)	3	564,000	564,000
B010	Barkandaz	(BPS-03)	1	188,000	188,000
C057	Chowkidar	(BPS-03)	101	18,988,000	18,988,000
C218	Chowkidar (Office)	(BPS-03)	1	188,000	188,000
F012	Ferro Khalasi	(BPS-03)	1	188,000	188,000
N005	Naib Qasid	(BPS-03)	4	752,000	752,000
O049	Operator-Cum-Valeman	(BPS-03)	193	36,284,000	36,284,000
O054	Operator-cum- Chowkidar	(BPS-03)	201	37,315,000	37,315,000
S162	Sweeper	(BPS-03)	2	376,000	376,000
V004	Valveman	(BPS-03)	134	25,192,000	25,192,000
V027	Valveman Cum Chowkidar	(BPS-03)	10	1,880,000	1,880,000
A01152	Personal pay			8,000	8,000
A012	TOTAL ALLOWANCES			<u>89,456,000</u>	<u>89,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>89,226,000</u>	<u>89,226,000</u>
A01202	House Rent Allowance			13,538,000	13,538,000
A01203	Conveyance Allowance			17,217,000	17,217,000
A01207	Washing Allowance			67,000	67,000
A01208	Dress Allowance			67,000	67,000
A0120D	Integrated Allowance			17,000	17,000
A01217	Medical Allowance			13,944,000	13,944,000
A0121Q	Audit and Accounts Allowance			30,000	30,000
A0121T	Adhoc Relief Allowance 2013			3,081,000	3,081,000
A0122C	Adhoc Relief Allowance - 2015			2,102,000	2,102,000
A0122M	Adhoc Relief Allowance 2016			10,733,000	10,733,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
LK7018 Executive Engineer PHE Division Lakki Marwat			
A0122N Special Conveyance Allowance to Disbalded Employees		12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017		13,572,000	13,572,000
A01238 Charge allowance		44,000	44,000
A0123G Ad-hoc Relief Allowance-2018		13,572,000	13,572,000
A01264 Technical Allowance		1,230,000	1,230,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>230,000</u>	<u>200,000</u>
A01274 Medical Charges		30,000	
001 Medical Charges		30,000	
A01278 Leave Salary		200,000	200,000
001 Leave Salary		200,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>153,594,000</u>	<u>152,142,750</u>
A032 TOTAL COMMUNICATIONS		<u>110,000</u>	<u>27,500</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		100,000	25,000
A033 TOTAL UTILITIES		<u>151,724,000</u>	<u>151,525,250</u>
A03303 Electricity		151,459,000	151,459,000
001 Electricity		151,459,000	151,459,000
A03304 Hot and Cold Weather Charges		15,000	3,750
A03305 POL fore Generator		250,000	62,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,420,000</u>	<u>355,000</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
LK7018 Executive Engineer PHE Division Lakki Marwat			
A03820 Others		600,000	150,000
001 Others		600,000	150,000
A039 TOTAL GENERAL		<u>340,000</u>	<u>235,000</u>
A03901 Stationery		40,000	10,000
001 Stationery		40,000	10,000
A03902 Printing and Publication		40,000	10,000
001 Printing and publication		40,000	10,000
A03906 Uniforms and Protective Clothing		10,000	2,500
A03907 Advertising & Publicity		200,000	200,000
001 Advertising and Publicity		200,000	200,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>70,000</u>	<u>17,500</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>17,500</u>
A09201 Hardware		50,000	12,500
001 Hardware		50,000	12,500
A09203 I.T. Equipment		20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
LK7018	Executive Engineer PHE Division Lakki Marwat			
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,830,000</u>	<u>1,707,500</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>25,000</u>
A13001	Transport		100,000	25,000
001	Transport		100,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment		4,000,000	1,000,000
001	Machinery and Equipment		4,000,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		20,000	5,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,700,000</u>	<u>675,000</u>
A13302	Residential Buildings		200,000	50,000
001	Residential Buildings		200,000	50,000
A13370	Others		2,500,000	625,000
001	Others		2,500,000	625,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13701	Hardware		10,000	2,500
Executive Engineer PHE Division Lakki Marwat			411,752,000	404,345,750

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>157,288,000</u>	<u>157,258,000</u>
A011	TOTAL PAY		<u>489</u>	<u>101,067,000</u>	<u>101,067,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>3,591,000</u>	<u>3,591,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>3,575,000</u>	<u>3,575,000</u>
E041	Executive Engineer	(BPS-18)	1	1,046,000	1,046,000
S135	Sub Divisional Officer	(BPS-17)	3	977,000	977,000
A057	Assistant	(BPS-16)	1	428,000	428,000
A594	Assistant Social Organizer	(BPS-16)	1	318,000	318,000
D201	Divisional Accounts Officer	(BPS-16)	1	806,000	806,000
A01105	Qualification Pay			16,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>482</u>	<u>97,476,000</u>	<u>97,476,000</u>
A01151	Total Basic Pay Other Staff		<u>482</u>	<u>97,476,000</u>	<u>97,476,000</u>
S035	Senior Clerk	(BPS-14)	5	1,678,000	1,678,000
S114	Steno Typist	(BPS-14)	1	356,000	356,000
D095	Divisional Head Draftsman	(BPS-13)	1	485,000	485,000
D105	Draftsman	(BPS-12)	1	332,000	332,000
S136	Sub Engineer	(BPS-12)	9	3,042,000	3,042,000
J013	Junior Clerk	(BPS-11)	13	4,095,000	4,095,000
A006	Accounts Clerk	(BPS-10)	2	588,000	588,000
W029	Work Superintendent	(BPS-10)	1	294,000	294,000
E019	Electrician	(BPS-08)	1	261,000	261,000
M022	Mechanic	(BPS-08)	1	261,000	261,000
T029	Tracer	(BPS-07)	1	245,000	245,000
D112	Driver	(BPS-06)	4	924,000	924,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
MA7021	Executive Engineer PHE Division Mansehra				
P036	Pipe Fitter	(BPS-06)	3	693,000	693,000
P104	Pump Operator	(BPS-06)	41	9,471,000	9,471,000
M021	Mate	(BPS-04)	5	1,000,000	1,000,000
M157	Mate (Contract)	(BPS-04)	1	200,000	200,000
B010	Barkandaz	(BPS-03)	3	564,000	564,000
C057	Chowkidar	(BPS-03)	49	9,212,000	9,212,000
C218	Chowkidar (Office)	(BPS-03)	3	564,000	564,000
F012	Ferro Khalasi	(BPS-03)	1	188,000	188,000
N005	Naib Qasid	(BPS-03)	6	1,128,000	1,128,000
O049	Operator-Cum-Valeman	(BPS-03)	9	1,692,000	1,692,000
O054	Operator-cum- Chowkidar	(BPS-03)	44	8,272,000	8,272,000
S162	Sweeper	(BPS-03)	3	564,000	564,000
V004	Valveman	(BPS-03)	175	32,900,000	32,900,000
V027	Valveman Cum Chowkidar	(BPS-03)	99	18,467,000	18,467,000
A012	TOTAL ALLOWANCES			<u>56,221,000</u>	<u>56,191,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>55,991,000</u>	<u>55,991,000</u>
A01202	House Rent Allowance			8,445,000	8,445,000
A01203	Conveyance Allowance			10,723,000	10,723,000
A01207	Washing Allowance			103,000	103,000
A01208	Dress Allowance			96,000	96,000
A0120D	Integrated Allowance			33,000	33,000
A01217	Medical Allowance			8,556,000	8,556,000
A0121Q	Audit and Accounts Allowance			68,000	68,000
A0121T	Adhoc Relief Allowance 2013			1,775,000	1,775,000
A01229	Special compensatory allowance			100,000	100,000
A0122C	Adhoc Relief Allowance - 2015			1,242,000	1,242,000
A0122M	Adhoc Relief Allowance 2016			6,543,000	6,543,000
A0122Y	Ad-hoc Relief Allowance 2017			8,187,000	8,187,000
A01233	Unattractive Area Allowance			24,000	24,000
001	Unattractive Area Allowance			24,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			8,187,000	8,187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MA7021 Executive Engineer PHE Division Mansehra			
A01250 Incentive Allowance		720,000	720,000
A01264 Technical Allowance		1,189,000	1,189,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>230,000</u>	<u>200,000</u>
A01274 Medical Charges		30,000	
A01278 Leave Salary		200,000	200,000
001 Leave Salary		200,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>29,884,000</u>	<u>28,658,500</u>
A032 TOTAL COMMUNICATIONS		<u>180,000</u>	<u>45,000</u>
A03201 Postage and Telegraph		12,000	3,000
A03202 Telephone and Trunk Call		168,000	42,000
A033 TOTAL UTILITIES		<u>28,100,000</u>	<u>28,025,000</u>
A03301 Gas		150,000	150,000
A03303 Electricity		27,850,000	27,850,000
001 Electricity		27,850,000	27,850,000
A03304 Hot and Cold Weather Charges		100,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>924,000</u>	<u>231,000</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		600,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	150,000
A03808 Conveyance Charges		24,000	6,000
001 Conveyance Charges		24,000	6,000
A039 TOTAL GENERAL		<u>680,000</u>	<u>357,500</u>
A03901 Stationery		150,000	37,500
001 Stationery		150,000	37,500
A03902 Printing and Publication		150,000	37,500

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MA7021 Executive Engineer PHE Division Mansehra			
001 Printing and publication		150,000	37,500
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		20,000	5,000
A03907 Advertising & Publicity		250,000	250,000
001 Advertising and Publicity		250,000	250,000
A03970 Others		100,000	25,000
001 Others		100,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>110,000</u>	<u>27,500</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>15,000</u>
A09201 Hardware		60,000	15,000
001 Hardware		60,000	15,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>7,695,000</u>	<u>1,923,750</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MA7021 Executive Engineer PHE Division Mansehra			
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>62,500</u>
A13001 Transport		250,000	62,500
001 Transport		250,000	62,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>4,000,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment		4,000,000	1,000,000
001 Machinery and Equipment		4,000,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>11,250</u>
A13201 Furniture and Fixture		45,000	11,250
A133 TOTAL BUILDINGS AND STRUCTURE		<u>3,400,000</u>	<u>850,000</u>
A13301 Office Buildings		200,000	50,000
001 Office Buildings		200,000	50,000
A13302 Residential Buildings		200,000	50,000
001 Residential Buildings		200,000	50,000
A13370 Others		3,000,000	750,000
001 Others		3,000,000	750,000
Executive Engineer PHE Division Mansehra		196,577,000	188,717,750

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>119,606,000</u>	<u>119,556,000</u>
A011	TOTAL PAY		<u>349</u>	<u>74,002,000</u>	<u>74,002,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>3,970,000</u>	<u>3,970,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>3,955,000</u>	<u>3,955,000</u>
E041	Executive Engineer	(BPS-18)	1	632,000	632,000
S135	Sub Divisional Officer	(BPS-17)	2	1,456,000	1,456,000
A057	Assistant	(BPS-16)	1	467,000	467,000
A594	Assistant Social Organizer	(BPS-16)	1	318,000	318,000
C082	Computer Operator	(BPS-16)	1	525,000	525,000
D201	Divisional Accounts Officer	(BPS-16)	1	557,000	557,000
A01105	Qualification Pay			15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>342</u>	<u>70,032,000</u>	<u>70,032,000</u>
A01151	Total Basic Pay Other Staff		<u>342</u>	<u>70,027,000</u>	<u>70,027,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	400,000	400,000
S035	Senior Clerk	(BPS-14)	3	1,200,000	1,200,000
D095	Divisional Head Draftsman	(BPS-13)	1	366,000	366,000
D105	Draftsman	(BPS-12)	1	338,000	338,000
S136	Sub Engineer	(BPS-12)	6	1,863,000	1,863,000
J013	Junior Clerk	(BPS-11)	6	1,884,000	1,884,000
A006	Accounts Clerk	(BPS-10)	1	294,000	294,000
E019	Electrician	(BPS-08)	1	266,000	266,000
T029	Tracer	(BPS-07)	1	245,000	245,000
D112	Driver	(BPS-06)	2	262,000	262,000
P036	Pipe Fitter	(BPS-06)	1	231,000	231,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
MD7021	Executive Engineer PHE Division Malakand				
P104	Pump Operator	(BPS-06)	73	16,863,000	16,863,000
G007	Guage Reader	(BPS-05)	1	128,000	128,000
M021	Mate	(BPS-04)	2	400,000	400,000
B010	Barkandaz	(BPS-03)	1	188,000	188,000
C057	Chowkidar	(BPS-03)	63	11,844,000	11,844,000
C099	Cooli	(BPS-03)	2	236,000	236,000
C218	Chowkidar (Office)	(BPS-03)	1	188,000	188,000
N005	Naib Qasid	(BPS-03)	5	940,000	940,000
O054	Operator-cum- Chowkidar	(BPS-03)	59	11,092,000	11,092,000
S162	Sweeper	(BPS-03)	3	564,000	564,000
V004	Valveman	(BPS-03)	85	15,980,000	15,980,000
V027	Valveman Cum Chowkidar	(BPS-03)	23	4,255,000	4,255,000
A01152	Personal pay			5,000	5,000
A012	TOTAL ALLOWANCES			<u>45,604,000</u>	<u>45,554,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>45,354,000</u>	<u>45,354,000</u>
A01202	House Rent Allowance			5,964,000	5,964,000
A01203	Conveyance Allowance			7,480,000	7,480,000
A01207	Washing Allowance			42,000	42,000
A01208	Dress Allowance			40,000	40,000
A0120D	Integrated Allowance			27,000	27,000
A01217	Medical Allowance			5,974,000	5,974,000
A0121Q	Audit and Accounts Allowance			47,000	47,000
A0121T	Adhoc Relief Allowance 2013			1,342,000	1,342,000
A0122C	Adhoc Relief Allowance - 2015			924,000	924,000
A0122M	Adhoc Relief Allowance 2016			5,215,000	5,215,000
A0122Y	Ad-hoc Relief Allowance 2017			6,542,000	6,542,000
A01233	Unattractive Area Allowance			4,026,000	4,026,000
001	Unattractive Area Allowance			4,026,000	4,026,000
A0123G	Ad-hoc Relief Allowance-2018			6,542,000	6,542,000
A01264	Technical Allowance			1,189,000	1,189,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MD7021 Executive Engineer PHE Division Malakand			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>200,000</u>
A01274 Medical Charges		50,000	
001 Medical Charges		50,000	
A01278 Leave Salary		200,000	200,000
001 Leave Salary		200,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>38,905,000</u>	<u>37,253,500</u>
A032 TOTAL COMMUNICATIONS		<u>140,000</u>	<u>35,000</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		120,000	30,000
A033 TOTAL UTILITIES		<u>36,954,000</u>	<u>36,578,250</u>
A03303 Electricity		36,453,000	36,453,000
001 Electricity		36,453,000	36,453,000
A03304 Hot and Cold Weather Charges		1,000	250
A03305 POL fore Generator		500,000	125,000
A034 TOTAL OCCUPANCY COSTS		<u>525,000</u>	<u>131,250</u>
A03402 Rent for Office Building		525,000	131,250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>830,000</u>	<u>207,500</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A03808 Conveyance Charges		30,000	7,500
001 Conveyance Charges		30,000	7,500
A039 TOTAL GENERAL		<u>456,000</u>	<u>301,500</u>
A03901 Stationery		100,000	25,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MD7021 Executive Engineer PHE Division Malakand			
001 Stationery		100,000	25,000
A03902 Printing and Publication		40,000	10,000
001 Printing and publication		40,000	10,000
A03905 Newspapers Periodicals and Books		6,000	1,500
A03907 Advertising & Publicity		250,000	250,000
001 Advertising and Publicity		250,000	250,000
A03970 Others		60,000	15,000
001 Others		60,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>140,000</u>	<u>35,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>10,000</u>
A09201 Hardware		20,000	5,000
001 Hardware		20,000	5,000
A09203 I.T. Equipment		20,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>25,000</u>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MD7021 Executive Engineer PHE Division Malakand			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>12,860,000</u>	<u>3,215,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001 Transport		150,000	37,500
001 Transport		150,000	37,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment		8,000,000	2,000,000
001 Machinery and Equipment		8,000,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>4,700,000</u>	<u>1,175,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
A13302 Residential Buildings		100,000	25,000
001 Residential Buildings		100,000	25,000
A13370 Others		4,500,000	1,125,000
001 Others		4,500,000	1,125,000
Executive Engineer PHE Division Malakand		173,111,000	160,909,500

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>12,447,000</u>	<u>12,417,000</u>
A011	TOTAL PAY		20	<u>7,609,000</u>	<u>7,609,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>4,287,000</u>	<u>4,287,000</u>
A01101	Total Basic Pay Of Officer		7	<u>4,285,000</u>	<u>4,285,000</u>
S150	Superintending Engineer	(BPS-19)	1	1,094,000	1,094,000
S166	Superintendent	(BPS-17)	1	654,000	654,000
A057	Assistant	(BPS-16)	2	1,010,000	1,010,000
C059	Circle Head Draftsman	(BPS-16)	1	509,000	509,000
C082	Computer Operator	(BPS-16)	1	509,000	509,000
S061	Senior Scale Stenographer	(BPS-16)	1	509,000	509,000
A01102	Personal pay			2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		13	<u>3,322,000</u>	<u>3,322,000</u>
A01151	Total Basic Pay Other Staff		13	<u>3,322,000</u>	<u>3,322,000</u>
S035	Senior Clerk	(BPS-14)	1	400,000	400,000
D105	Draftsman	(BPS-12)	1	338,000	338,000
J013	Junior Clerk	(BPS-11)	2	629,000	629,000
A006	Accounts Clerk	(BPS-10)	1	294,000	294,000
T029	Tracer	(BPS-07)	2	490,000	490,000
D112	Driver	(BPS-06)	1	231,000	231,000
C057	Chowkidar	(BPS-03)	1	188,000	188,000
N005	Naib Qasid	(BPS-03)	3	564,000	564,000
S162	Sweeper	(BPS-03)	1	188,000	188,000
A012	TOTAL ALLOWANCES			<u>4,838,000</u>	<u>4,808,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MR5085 Superintending Engineer PHE Circle Mardan			
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,608,000</u>	<u>4,608,000</u>
A01202 House Rent Allowance		550,000	550,000
A01203 Conveyance Allowance		587,000	587,000
A01207 Washing Allowance		6,000	6,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		11,000	11,000
A01217 Medical Allowance		400,000	400,000
A0121T Adhoc Relief Allowance 2013		155,000	155,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		105,000	105,000
A0122M Adhoc Relief Allowance 2016		555,000	555,000
A0122Y Ad-hoc Relief Allowance 2017		759,000	759,000
A0123G Ad-hoc Relief Allowance-2018		759,000	759,000
A01264 Technical Allowance		711,000	711,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>230,000</u>	<u>200,000</u>
A01274 Medical Charges		30,000	
001 Medical Charges		30,000	
A01278 Leave Salary		200,000	200,000
001 Leave Salary		200,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>530,000</u>	<u>162,500</u>
A032 TOTAL COMMUNICATIONS		<u>58,000</u>	<u>14,500</u>
A03201 Postage and Telegraph		8,000	2,000
A03202 Telephone and Trunk Call		50,000	12,500
A033 TOTAL UTILITIES		<u>12,000</u>	<u>3,000</u>
A03304 Hot and Cold Weather Charges		12,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>340,000</u>	<u>85,000</u>
A03805 Travelling Allowance		80,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MR5085 Superintending Engineer PHE Circle Mardan			
001 Travelling Allowance		80,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000	62,500
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	62,500
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A039 TOTAL GENERAL		<u>120,000</u>	<u>60,000</u>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03905 Newspapers Periodicals and Books		5,000	1,250
A03907 Advertising & Publicity		40,000	40,000
001 Advertising and Publicity		40,000	40,000
A03970 Others		25,000	6,250
001 Others		25,000	6,250
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>125,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>140,000</u>	<u>35,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>10,000</u>
A09201 Hardware		20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MR5085 Superintending Engineer PHE Circle Mardan			
001 Hardware		20,000	5,000
A09203 I.T. Equipment		20,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>25,000</u>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>121,000</u>	<u>30,250</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>25,000</u>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
A132 TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>2,750</u>
A13201 Furniture and Fixture		11,000	2,750
Superintending Engineer PHE Circle Mardan		14,338,000	13,369,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>157,789,000</u>	<u>157,739,000</u>
A011	TOTAL PAY	<u>471</u>	<u>101,647,000</u>	<u>101,647,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>3,220,000</u>	<u>3,220,000</u>
A01101	Total Basic Pay Of Officer	<u>5</u>	<u>3,205,000</u>	<u>3,205,000</u>
E041	Executive Engineer (BPS-18)	1	822,000	822,000
S135	Sub Divisional Officer (BPS-17)	2	1,365,000	1,365,000
A594	Assistant Social Organizer (BPS-16)	1	509,000	509,000
D201	Divisional Accounts Officer (BPS-16)	1	509,000	509,000
A01105	Qualification Pay		15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>466</u>	<u>98,427,000</u>	<u>98,427,000</u>
A01151	Total Basic Pay Other Staff	<u>466</u>	<u>98,416,000</u>	<u>98,416,000</u>
A193	Assistant/Head Clerk (BPS-14)	1	399,000	399,000
S035	Senior Clerk (BPS-14)	3	1,197,000	1,197,000
S114	Steno Typist (BPS-14)	1	399,000	399,000
D095	Divisional Head Draftsman (BPS-13)	1	366,000	366,000
D105	Draftsman (BPS-12)	1	338,000	338,000
S136	Sub Engineer (BPS-12)	6	2,028,000	2,028,000
J013	Junior Clerk (BPS-11)	10	3,140,000	3,140,000
A006	Accounts Clerk (BPS-10)	2	596,000	596,000
W029	Work Superintendent (BPS-10)	1	298,000	298,000
E019	Electrician (BPS-08)	1	261,000	261,000
M022	Mechanic (BPS-08)	1	261,000	261,000
T029	Tracer (BPS-07)	1	245,000	245,000
D112	Driver (BPS-06)	3	693,000	693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
MR7023	Executive Engineer PHE Division Mardan				
P036	Pipe Fitter	(BPS-06)	1	231,000	231,000
P104	Pump Operator	(BPS-06)	153	35,343,000	35,343,000
A195	Assistant Pump Operator	(BPS-04)	2	400,000	400,000
M021	Mate	(BPS-04)	2	400,000	400,000
B010	Barkandaz	(BPS-03)	2	378,000	378,000
C057	Chowkidar	(BPS-03)	93	17,484,000	17,484,000
C218	Chowkidar (Office)	(BPS-03)	2	376,000	376,000
F012	Ferro Khalasi	(BPS-03)	1	188,000	188,000
N005	Naib Qasid	(BPS-03)	5	940,000	940,000
O054	Operator-cum- Chowkidar	(BPS-03)	68	12,715,000	12,715,000
S162	Sweeper	(BPS-03)	2	376,000	376,000
V004	Valveman	(BPS-03)	87	16,356,000	16,356,000
V027	Valveman Cum Chowkidar	(BPS-03)	16	3,008,000	3,008,000
A01152	Personal pay			11,000	11,000
A012	TOTAL ALLOWANCES			<u>56,142,000</u>	<u>56,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>55,892,000</u>	<u>55,892,000</u>
A01202	House Rent Allowance			8,005,000	8,005,000
A01203	Conveyance Allowance			9,964,000	9,964,000
A01207	Washing Allowance			159,000	159,000
A01208	Dress Allowance			156,000	156,000
A0120D	Integrated Allowance			31,000	31,000
A01217	Medical Allowance			8,059,000	8,059,000
A0121Q	Audit and Accounts Allowance			82,000	82,000
A0121T	Adhoc Relief Allowance 2013			1,890,000	1,890,000
A0122C	Adhoc Relief Allowance - 2015			1,333,000	1,333,000
A0122M	Adhoc Relief Allowance 2016			6,975,000	6,975,000
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			8,981,000	8,981,000
A01233	Unattractive Area Allowance			60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MR7023 Executive Engineer PHE Division Mardan			
A0123G Ad-hoc Relief Allowance-2018		8,981,000	8,981,000
A01264 Technical Allowance		1,192,000	1,192,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>200,000</u>
A01274 Medical Charges		50,000	
001 Medical Charges		50,000	
A01278 Leave Salary		200,000	200,000
001 Leave Salary		200,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>41,870,000</u>	<u>40,984,250</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>25,000</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		90,000	22,500
A033 TOTAL UTILITIES		<u>40,404,000</u>	<u>40,392,750</u>
A03301 Gas		500,000	500,000
A03303 Electricity		39,889,000	39,889,000
001 Electricity		39,889,000	39,889,000
A03304 Hot and Cold Weather Charges		15,000	3,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>710,000</u>	<u>177,500</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A039 TOTAL GENERAL		<u>656,000</u>	<u>389,000</u>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MR7023 Executive Engineer PHE Division Mardan			
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03905 Newspapers Periodicals and Books		6,000	1,500
A03907 Advertising & Publicity		300,000	300,000
001 Advertising and Publicity		300,000	300,000
A03970 Others		150,000	37,500
001 Others		150,000	37,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>80,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>7,500</u>
A09203 I.T. Equipment		30,000	7,500
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>12,380,000</u>	<u>3,095,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MR7023 Executive Engineer PHE Division Mardan			
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001 Transport		150,000	37,500
001 Transport		150,000	37,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>7,000,000</u>	<u>1,750,000</u>
A13101 Machinery and Equipment		7,000,000	1,750,000
001 Machinery and Equipment		7,000,000	1,750,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>
A13201 Furniture and Fixture		30,000	7,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>5,200,000</u>	<u>1,300,000</u>
A13301 Office Buildings		200,000	50,000
001 Office Buildings		200,000	50,000
A13370 Others		5,000,000	1,250,000
001 Others		5,000,000	1,250,000
Executive Engineer PHE Division Mardan		213,719,000	202,688,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>141,101,000</u>	<u>141,046,000</u>
A011	TOTAL PAY		<u>440</u>	<u>90,716,000</u>	<u>90,716,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>3,521,000</u>	<u>3,521,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>3,444,000</u>	<u>3,444,000</u>
E041	Executive Engineer	(BPS-18)	1	529,000	529,000
S135	Sub Divisional Officer	(BPS-17)	2	1,388,000	1,388,000
A193	Assistant/Head Clerk	(BPS-16)	1	509,000	509,000
A594	Assistant Social Organizer	(BPS-16)	1	509,000	509,000
D201	Divisional Accounts Officer	(BPS-16)	1	509,000	509,000
A01102	Personal pay			17,000	17,000
A01105	Qualification Pay			60,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>434</u>	<u>87,195,000</u>	<u>87,195,000</u>
A01151	Total Basic Pay Other Staff		<u>434</u>	<u>87,190,000</u>	<u>87,190,000</u>
S035	Senior Clerk	(BPS-14)	3	1,197,000	1,197,000
S115	Stenographer	(BPS-14)	1	399,000	399,000
D095	Divisional Head Draftsman	(BPS-13)	1	388,000	388,000
D105	Draftsman	(BPS-12)	1	388,000	388,000
S136	Sub Engineer	(BPS-12)	6	1,420,000	1,420,000
J013	Junior Clerk	(BPS-11)	7	2,198,000	2,198,000
A006	Accounts Clerk	(BPS-10)	2	588,000	588,000
T029	Tracer	(BPS-07)	1	245,000	245,000
D112	Driver	(BPS-06)	2	462,000	462,000
P036	Pipe Fitter	(BPS-06)	3	693,000	693,000
P104	Pump Operator	(BPS-06)	88	20,328,000	20,328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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	416,000	416,000
B010	Barkandaz	(BPS-03)	1	188,000	188,000
C057	Chowkidar	(BPS-03)	82	15,416,000	15,416,000
C218	Chowkidar (Office)	(BPS-03)	1	188,000	188,000
D213	Assistant Drillers	(BPS-03)	2	376,000	376,000
F012	Ferro Khalasi	(BPS-03)	1	188,000	188,000
N005	Naib Qasid	(BPS-03)	4	752,000	752,000
O049	Operator-Cum-Valeman	(BPS-03)	49	9,212,000	9,212,000
O054	Operator-cum- Chowkidar	(BPS-03)	87	16,356,000	16,356,000
S162	Sweeper	(BPS-03)	2	376,000	376,000
V004	Valveman	(BPS-03)	79	14,852,000	14,852,000
V027	Valveman Cum Chowkidar	(BPS-03)	9	564,000	564,000
A01152	Personal pay			5,000	5,000
A012	TOTAL ALLOWANCES			<u>50,385,000</u>	<u>50,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>50,130,000</u>	<u>50,130,000</u>
A01202	House Rent Allowance			7,631,000	7,631,000
A01203	Conveyance Allowance			9,655,000	9,655,000
A01207	Washing Allowance			69,000	69,000
A01208	Dress Allowance			69,000	69,000
A0120D	Integrated Allowance			15,000	15,000
A01217	Medical Allowance			7,577,000	7,577,000
A0121Q	Audit and Accounts Allowance			45,000	45,000
A0121T	Adhoc Relief Allowance 2013			1,749,000	1,749,000
A0122C	Adhoc Relief Allowance - 2015			1,217,000	1,217,000
A0122M	Adhoc Relief Allowance 2016			4,884,000	4,884,000
A0122N	Special Conveyance Allowance to Disbalded Employees			31,000	31,000
A0122Y	Ad-hoc Relief Allowance 2017			8,180,000	8,180,000
A0123G	Ad-hoc Relief Allowance-2018			8,180,000	8,180,000
A01264	Technical Allowance			828,000	828,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>255,000</u>	<u>200,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01278 Leave Salary		200,000	200,000
001 Leave Salary		200,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>93,461,000</u>	<u>92,486,000</u>
A032 TOTAL COMMUNICATIONS		<u>78,000</u>	<u>19,500</u>
A03201 Postage and Telegraph		8,000	2,000
A03202 Telephone and Trunk Call		70,000	17,500
A033 TOTAL UTILITIES		<u>91,961,000</u>	<u>91,961,000</u>
A03301 Gas		200,000	200,000
A03303 Electricity		91,761,000	91,761,000
001 Electricity		91,761,000	91,761,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>910,000</u>	<u>227,500</u>
A03805 Travelling Allowance		400,000	100,000
001 Travelling Allowance		400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A039 TOTAL GENERAL		<u>512,000</u>	<u>278,000</u>
A03901 Stationery		110,000	27,500
001 Stationery		110,000	27,500
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03905 Newspapers Periodicals and Books		7,000	1,750
A03906 Uniforms and Protective Clothing		15,000	3,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
NR7019 Executive Engineer PHE Division Nowshera			
A03907 Advertising & Publicity		200,000	200,000
001 Advertising and Publicity		200,000	200,000
A03970 Others		80,000	20,000
001 Others		80,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100,000</u>	<u>25,000</u>
A041 TOTAL PENSION		<u>100,000</u>	<u>25,000</u>
A04114 Superannuation Encashment of L.P.R		100,000	25,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>25,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A09201 Hardware		50,000	12,500
001 Hardware		50,000	12,500
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>15,530,000</u>	<u>3,882,500</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>
A13001 Transport		200,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
NR7019	Executive Engineer PHE Division Nowshera			
001	Transport		200,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000,000</u>	<u>2,250,000</u>
A13101	Machinery and Equipment		9,000,000	2,250,000
001	Machinery and Equipment		9,000,000	2,250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>
A13201	Furniture and Fixture		30,000	7,500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>6,300,000</u>	<u>1,575,000</u>
A13301	Office Buildings		300,000	75,000
001	Office Buildings		300,000	75,000
A13370	Others		6,000,000	1,500,000
001	Others		6,000,000	1,500,000
Executive Engineer PHE Division Nowshera			250,892,000	238,064,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>67,627,000</u>	<u>67,377,000</u>
A011	TOTAL PAY		81	<u>32,484,000</u>	<u>32,484,000</u>
A011-1	TOTAL PAY OF OFFICERS		38	<u>23,618,000</u>	<u>23,618,000</u>
A01101	Total Basic Pay Of Officer		38	<u>23,429,000</u>	<u>23,429,000</u>
S014	Secretary	(BPS-20)	1	1,564,000	1,564,000
A018	Additional Secretary	(BPS-19)	1	1,098,000	1,098,000
D438	Director (P&M)	(BPS-19)	1	1,500,000	1,500,000
A166	Audit Officer	(BPS-18)	1	1,121,000	1,121,000
D052	Deputy Secretary	(BPS-18)	2	1,800,000	1,800,000
S410	Senior Revenue Officer	(BPS-18)	1	480,000	480,000
A513	Assistant Director (IT)	(BPS-17)	1	656,000	656,000
E110	Environmentalist	(BPS-17)	1	415,000	415,000
P038	Planning Officer	(BPS-17)	2	1,097,000	1,097,000
P075	Private Secretary	(BPS-17)	1	893,000	893,000
S022	Section Officer	(BPS-17)	6	3,661,000	3,661,000
S166	Superintendent	(BPS-17)	4	2,525,000	2,525,000
A057	Assistant	(BPS-16)	8	3,092,000	3,092,000
C082	Computer Operator	(BPS-16)	4	2,040,000	2,040,000
P021	Personal Assistant	(BPS-16)	1	511,000	511,000
S031	Senior Auditor	(BPS-16)	1	307,000	307,000
S061	Senior Scale Stenographer	(BPS-16)	2	669,000	669,000
A01102	Personal pay			85,000	85,000
A01103	Special Pay			65,000	65,000
A01105	Qualification Pay			39,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF		43	<u>8,866,000</u>	<u>8,866,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
PR5417	Secretary Public Health Engineering				
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>8,866,000</u>	<u>8,866,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	798,000	798,000
S035	Senior Clerk	(BPS-14)	9	2,443,000	2,443,000
J013	Junior Clerk	(BPS-11)	10	2,104,000	2,104,000
D112	Driver	(BPS-06)	5	1,008,000	1,008,000
D006	Daftari	(BPS-04)	3	509,000	509,000
N005	Naib Qasid	(BPS-03)	11	1,702,000	1,702,000
S162	Sweeper	(BPS-03)	2	302,000	302,000
A012	TOTAL ALLOWANCES			<u>35,143,000</u>	<u>34,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,297,000</u>	<u>34,297,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			2,503,000	2,503,000
A01203	Conveyance Allowance			3,172,000	3,172,000
A01207	Washing Allowance			17,000	17,000
A01208	Dress Allowance			8,000	8,000
A0120D	Integrated Allowance			65,000	65,000
A0120E	Housing Subsidy Allowance			1,207,000	1,207,000
A0120N	Special allowances @ 30% of basic pay for Secretar			9,896,000	9,896,000
A01217	Medical Allowance			1,723,000	1,723,000
A0121T	Adhoc Relief Allowance 2013			586,000	586,000
A01224	Entertainment Allowance			20,000	20,000
A01226	Computer Allowance			36,000	36,000
A01228	Orderly Allowance			144,000	144,000
A0122C	Adhoc Relief Allowance - 2015			400,000	400,000
A0122M	Adhoc RelEIF Allowance 2016			2,249,000	2,249,000
A0122Y	Ad-hoc Relief Allowance 2017			3,170,000	3,170,000
A01236	Deputation Allowance			144,000	144,000
A01238	Charge allowance			50,000	50,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,400,000	4,400,000
A0123G	Ad-hoc Relief Allowance-2018			3,170,000	3,170,000
A01241	Utility allowance for electricity			240,000	240,000

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	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5417 Secretary Public Health Engineering			
A01250 Incentive Allowance		82,000	82,000
001 Incentive Allowance		82,000	82,000
A01264 Technical Allowance		1,000,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>846,000</u>	<u>596,000</u>
A01271 Overtime Allowance		96,000	96,000
A01274 Medical Charges		250,000	
001 Medical Charges		250,000	
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>3,846,000</u>	<u>1,149,000</u>
A031 TOTAL FEES		<u>1,000</u>	<u>250</u>
A03102 Legal fees		1,000	250
A032 TOTAL COMMUNICATIONS		<u>840,000</u>	<u>210,000</u>
A03201 Postage and Telegraph		40,000	10,000
A03202 Telephone and Trunk Call		800,000	200,000
A033 TOTAL UTILITIES		<u>210,000</u>	<u>165,000</u>
A03301 Gas		50,000	50,000
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		60,000	15,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>250</u>
A03603 Registration		1,000	250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,018,000</u>	<u>504,500</u>
A03805 Travelling Allowance		1,000,000	250,000
001 Travelling Allowance		1,000,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5417 Secretary Public Health Engineering			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000,000	250,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,000,000	250,000
A03808 Conveyance Charges		18,000	4,500
001 Conveyance Charges		18,000	4,500
A039 TOTAL GENERAL		<u>776,000</u>	<u>269,000</u>
A03901 Stationery		250,000	62,500
001 Stationery		250,000	62,500
A03902 Printing and Publication		60,000	15,000
001 Printing and publication		60,000	15,000
A03905 Newspapers Periodicals and Books		50,000	12,500
A03906 Uniforms and Protective Clothing		26,000	6,500
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges		40,000	10,000
A03970 Others		250,000	62,500
001 Others		250,000	62,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,050,000</u>	<u>262,500</u>
A041 TOTAL PENSION		<u>1,050,000</u>	<u>262,500</u>
A04106 Reimbursement of medical charges to pensioners		50,000	12,500
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,002,000</u>	<u>1,250,500</u>
A052 TOTAL GRANTS-DOMESTIC		<u>2,002,000</u>	<u>1,250,500</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
A05224 Assistance package for families of Government empl		1,000,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5417 Secretary Public Health Engineering			
A05225 Assistance package for families of Government empl		1,000	250
A05270 To Others		1,000	250
001 To Others		1,000	250
A06 TOTAL TRANSFERS		<u>95,000</u>	<u>23,750</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>95,000</u>	<u>23,750</u>
A06301 Entertainments & Gifts		95,000	23,750
A09 TOTAL PHYSICAL ASSETS		<u>796,000</u>	<u>199,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>245,000</u>	<u>61,250</u>
A09201 Hardware		100,000	25,000
001 Hardware		100,000	25,000
A09202 Software		50,000	12,500
001 Software		50,000	12,500
A09203 I.T. Equipment		95,000	23,750
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>250</u>
A09501 Transport		1,000	250
001 Transport		1,000	250
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>300,000</u>	<u>75,000</u>
A09601 Plant and Machinery		300,000	75,000
001 Plant and Machinery		300,000	75,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	<u>62,500</u>
A09701 Furniture and fixtures		250,000	62,500
001 Furniture & Fixture		250,000	62,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5417 Secretary Public Health Engineering			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>435,000</u>	<u>108,750</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>75,000</u>
A13001 Transport		300,000	75,000
001 Transport		300,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		60,000	15,000
001 Machinery and Equipment		60,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>8,750</u>
A13201 Furniture and Fixture		35,000	8,750
A137 TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>10,000</u>
A13701 Hardware		20,000	5,000
A13702 Software		20,000	5,000
Secretary Public Health Engineering		75,851,000	70,370,500

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>42,866,000</u>	<u>42,811,000</u>
A011	TOTAL PAY		61	<u>27,978,000</u>	<u>27,978,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	<u>19,762,000</u>	<u>19,762,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>19,730,000</u>	<u>19,730,000</u>
C040	Chief Engineer	(BPS-20)	1	1,610,000	1,610,000
S150	Superintending Engineer	(BPS-19)	1	1,409,000	1,409,000
D057	Design Engineer	(BPS-18)	2	2,080,000	2,080,000
T010	Technical Officer	(BPS-18)	1	720,000	720,000
A021	Administrative Officer	(BPS-17)	1	865,000	865,000
A078	Assistant Design Engineer	(BPS-17)	4	3,137,000	3,137,000
B050	Budget & Accounts Officer	(BPS-17)	1	949,000	949,000
C038	Chief Draftsman	(BPS-17)	1	757,000	757,000
R032	Research Officer	(BPS-17)	1	810,000	810,000
S166	Superintendent	(BPS-17)	2	1,428,000	1,428,000
A057	Assistant	(BPS-16)	4	1,778,000	1,778,000
A138	Assistant Research Officer	(BPS-16)	2	1,051,000	1,051,000
C082	Computer Operator	(BPS-16)	4	2,008,000	2,008,000
S061	Senior Scale Stenographer	(BPS-16)	3	1,128,000	1,128,000
A01102	Personal pay			32,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		33	<u>8,216,000</u>	<u>8,216,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>8,097,000</u>	<u>8,097,000</u>
H021	Head Draftsman	(BPS-14)	1	518,000	518,000
S035	Senior Clerk	(BPS-14)	2	1,000,000	1,000,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
PR5418	Chief Engineer (North) Public Health Engineering				
D105	Draftsman	(BPS-12)	1	346,000	346,000
J013	Junior Clerk	(BPS-11)	6	1,908,000	1,908,000
A006	Accounts Clerk	(BPS-10)	3	1,042,000	1,042,000
T029	Tracer	(BPS-07)	2	340,000	340,000
D112	Driver	(BPS-06)	4	714,000	714,000
C057	Chowkidar	(BPS-03)	2	354,000	354,000
N005	Naib Qasid	(BPS-03)	10	1,526,000	1,526,000
S162	Sweeper	(BPS-03)	2	349,000	349,000
A01152	Personal pay			119,000	119,000
A012	TOTAL ALLOWANCES			<u>14,888,000</u>	<u>14,833,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,333,000</u>	<u>14,333,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,994,000	1,994,000
A01203	Conveyance Allowance			1,945,000	1,945,000
A01207	Washing Allowance			14,000	14,000
A01208	Dress Allowance			8,000	8,000
A0120D	Integrated Allowance			54,000	54,000
A0120E	Housing Subsidy Allowance			557,000	557,000
A01217	Medical Allowance			1,030,000	1,030,000
A0121T	Adhoc Relief Allowance 2013			695,000	695,000
A01224	Entertainment Allowance			7,000	7,000
A01226	Computer Allowance			20,000	20,000
A0122C	Adhoc Relief Allowance - 2015			352,000	352,000
A0122M	Adhoc Relief Allowance 2016			1,450,000	1,450,000
A0122N	Special Conveyance Allowance to Disbalded Employees			26,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017			2,633,000	2,633,000
A0123G	Ad-hoc Relief Allowance-2018			2,633,000	2,633,000
A01264	Technical Allowance			900,000	900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>555,000</u>	<u>500,000</u>

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5418 Chief Engineer (North) Public Health Engineering			
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>3,120,000</u>	<u>1,192,500</u>
A032 TOTAL COMMUNICATIONS		<u>240,000</u>	<u>60,000</u>
A03201 Postage and Telegraph		40,000	10,000
A03202 Telephone and Trunk Call		200,000	50,000
A033 TOTAL UTILITIES		<u>530,000</u>	<u>507,500</u>
A03301 Gas		100,000	100,000
A03303 Electricity		400,000	400,000
001 Electricity		400,000	400,000
A03304 Hot and Cold Weather Charges		30,000	7,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,022,000</u>	<u>505,500</u>
A03805 Travelling Allowance		1,500,000	375,000
001 Travelling Allowance		1,500,000	375,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A03808 Conveyance Charges		22,000	5,500
001 Conveyance Charges		22,000	5,500
A039 TOTAL GENERAL		<u>328,000</u>	<u>119,500</u>
A03901 Stationery		180,000	45,000
001 Stationery		180,000	45,000
A03902 Printing and Publication		15,000	3,750
001 Printing and publication		15,000	3,750
A03905 Newspapers Periodicals and Books		15,000	3,750
A03907 Advertising & Publicity		50,000	50,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5418 Chief Engineer (North) Public Health Engineering			
001 Advertising and Publicity		50,000	50,000
A03970 Others		68,000	17,000
001 Others		68,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>750,000</u>	<u>187,500</u>
A041 TOTAL PENSION		<u>750,000</u>	<u>187,500</u>
A04114 Superannuation Encashment of L.P.R		750,000	187,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS		<u>94,000</u>	<u>23,500</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>94,000</u>	<u>23,500</u>
A09201 Hardware		50,000	12,500
001 Hardware		50,000	12,500
A09203 I.T. Equipment		44,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>32,500</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>25,000</u>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>3,750</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
PR5418	Chief Engineer (North) Public Health Engineering			
A13101	Machinery and Equipment		15,000	3,750
001	Machinery and Equipment		15,000	3,750
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>3,750</u>
A13201	Furniture and Fixture		15,000	3,750
	Chief Engineer (North) Public Health Engineering		47,960,000	45,247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
PR5419	Chief Engineer (South) Public Health Engineering				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,293,000</u>	<u>46,183,000</u>
A011	TOTAL PAY		63	<u>24,728,000</u>	<u>24,728,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	<u>16,803,000</u>	<u>16,803,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>16,729,000</u>	<u>16,729,000</u>
C040	Chief Engineer	(BPS-20)	1	1,475,000	1,475,000
D214	Director Design	(BPS-19)	1	1,380,000	1,380,000
S150	Superintending Engineer	(BPS-19)	1	1,270,000	1,270,000
D057	Design Engineer	(BPS-18)	2	1,218,000	1,218,000
T010	Technical Officer	(BPS-18)	1	1,191,000	1,191,000
W060	Water Scientist	(BPS-18)	1	500,000	500,000
A021	Administrative Officer	(BPS-17)	1	612,000	612,000
A078	Assistant Design Engineer	(BPS-17)	4	1,816,000	1,816,000
B050	Budget & Accounts Officer	(BPS-17)	1	1,026,000	1,026,000
C038	Chief Draftsman	(BPS-17)	1	668,000	668,000
R032	Research Officer	(BPS-17)	1	455,000	455,000
S166	Superintendent	(BPS-17)	2	950,000	950,000
A057	Assistant	(BPS-16)	4	1,400,000	1,400,000
A138	Assistant Research Officer	(BPS-16)	2	460,000	460,000
C082	Computer Operator	(BPS-16)	4	1,258,000	1,258,000
S061	Senior Scale Stenographer	(BPS-16)	3	1,050,000	1,050,000
A01102	Personal pay			74,000	74,000
A011-2	TOTAL PAY OF OTHER STAFF		33	<u>7,925,000</u>	<u>7,925,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>7,924,000</u>	<u>7,924,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
PR5419	Chief Engineer (South) Public Health Engineering				
H021	Head Draftsman	(BPS-14)	2	977,000	977,000
S035	Senior Clerk	(BPS-14)	2	864,000	864,000
J013	Junior Clerk	(BPS-11)	8	1,650,000	1,650,000
A006	Accounts Clerk	(BPS-10)	4	1,750,000	1,750,000
T029	Tracer	(BPS-07)	2	320,000	320,000
D112	Driver	(BPS-06)	3	407,000	407,000
C057	Chowkidar	(BPS-03)	2	279,000	279,000
N005	Naib Qasid	(BPS-03)	8	1,355,000	1,355,000
S162	Sweeper	(BPS-03)	2	322,000	322,000
A01152	Personal pay			1,000	1,000
A012	TOTAL ALLOWANCES			<u>21,565,000</u>	<u>21,455,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,955,000</u>	<u>20,955,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			3,122,000	3,122,000
A01203	Conveyance Allowance			2,602,000	2,602,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			5,000	5,000
A0120D	Integrated Allowance			43,000	43,000
A0120E	Housing Subsidy Allowance			414,000	414,000
A01217	Medical Allowance			1,587,000	1,587,000
A0121T	Adhoc Relief Allowance 2013			717,000	717,000
A01224	Entertainment Allowance			15,000	15,000
A01226	Computer Allowance			76,000	76,000
A0122C	Adhoc Relief Allowance - 2015			488,000	488,000
A0122M	Adhoc Relief Allowance 2016			2,484,000	2,484,000
A0122Y	Ad-hoc Relief Allowance 2017			3,175,000	3,175,000
A0123G	Ad-hoc Relief Allowance-2018			3,176,000	3,176,000
A01264	Technical Allowance			3,025,000	3,025,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>610,000</u>	<u>500,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5419 Chief Engineer (South) Public Health Engineering			
A01274 Medical Charges		110,000	
001 Medical Charges		110,000	
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>1,715,000</u>	<u>788,750</u>
A032 TOTAL COMMUNICATIONS		<u>195,000</u>	<u>48,750</u>
A03201 Postage and Telegraph		15,000	3,750
A03202 Telephone and Trunk Call		180,000	45,000
A033 TOTAL UTILITIES		<u>475,000</u>	<u>456,250</u>
A03301 Gas		50,000	50,000
A03303 Electricity		400,000	400,000
001 Electricity		400,000	400,000
A03304 Hot and Cold Weather Charges		25,000	6,250
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>2,500</u>
A03603 Registration		10,000	2,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>730,000</u>	<u>182,500</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000
A03808 Conveyance Charges		30,000	7,500
001 Conveyance Charges		30,000	7,500
A039 TOTAL GENERAL		<u>305,000</u>	<u>98,750</u>
A03901 Stationery		150,000	37,500
001 Stationery		150,000	37,500

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5419 Chief Engineer (South) Public Health Engineering			
A03902 Printing and Publication		35,000	8,750
001 Printing and publication		35,000	8,750
A03905 Newspapers Periodicals and Books		10,000	2,500
A03907 Advertising & Publicity		30,000	30,000
001 Advertising and Publicity		30,000	30,000
A03970 Others		80,000	20,000
001 Others		80,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>375,000</u>
A041 TOTAL PENSION		<u>1,500,000</u>	<u>375,000</u>
A04114 Superannuation Encashment of L.P.R		1,500,000	375,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,400,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>2,400,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		2,400,000	2,400,000
001 Fin. Assis. to the families of G.Serv. who exp		2,400,000	2,400,000
A09 TOTAL PHYSICAL ASSETS		<u>171,000</u>	<u>42,750</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>17,500</u>
A09201 Hardware		35,000	8,750
001 Hardware		35,000	8,750
A09203 I.T. Equipment		35,000	8,750
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>25,000</u>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5419 Chief Engineer (South) Public Health Engineering			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>155,000</u>	<u>38,750</u>
A130 TOTAL TRANSPORT		<u>120,000</u>	<u>30,000</u>
A13001 Transport		120,000	30,000
001 Transport		120,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>3,750</u>
A13201 Furniture and Fixture		15,000	3,750
Chief Engineer (South) Public Health Engineering		52,234,000	49,828,250

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>13,155,000</u>	<u>13,122,000</u>
A011	TOTAL PAY		18	<u>7,287,000</u>	<u>7,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>4,714,000</u>	<u>4,714,000</u>
A01101	Total Basic Pay Of Officer		7	<u>4,714,000</u>	<u>4,714,000</u>
S150	Superintending Engineer	(BPS-19)	1	1,405,000	1,405,000
S166	Superintendent	(BPS-17)	1	899,000	899,000
A057	Assistant	(BPS-16)	2	1,053,000	1,053,000
C059	Circle Head Draftsman	(BPS-16)	1	601,000	601,000
C082	Computer Operator	(BPS-16)	1	229,000	229,000
S061	Senior Scale Stenographer	(BPS-16)	1	527,000	527,000
A011-2	TOTAL PAY OF OTHER STAFF		11	<u>2,573,000</u>	<u>2,573,000</u>
A01151	Total Basic Pay Other Staff		11	<u>2,573,000</u>	<u>2,573,000</u>
S035	Senior Clerk	(BPS-14)	1	425,000	425,000
D105	Draftsman	(BPS-12)	1	393,000	393,000
J013	Junior Clerk	(BPS-11)	2	455,000	455,000
A006	Accounts Clerk	(BPS-10)	1	303,000	303,000
T029	Tracer	(BPS-07)	2	364,000	364,000
D112	Driver	(BPS-06)	1	177,000	177,000
N005	Naib Qasid	(BPS-03)	2	301,000	301,000
S162	Sweeper	(BPS-03)	1	155,000	155,000
A012	TOTAL ALLOWANCES			<u>5,868,000</u>	<u>5,835,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,635,000</u>	<u>5,635,000</u>
A01202	House Rent Allowance			670,000	670,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5420 Superintending Engineer PHE Circle Peshawar			
A01203 Conveyance Allowance		640,000	640,000
A01207 Washing Allowance		6,000	6,000
A01208 Dress Allowance		5,000	5,000
A0120D Integrated Allowance		17,000	17,000
A0120E Housing Subsidy Allowance		177,000	177,000
A01217 Medical Allowance		496,000	496,000
A0121T Adhoc Relief Allowance 2013		214,000	214,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		19,000	19,000
A0122C Adhoc Relief Allowance - 2015		147,000	147,000
A0122M Adhoc Relief Allowance 2016		662,000	662,000
A0122Y Ad-hoc Relief Allowance 2017		760,000	760,000
A0123G Ad-hoc Relief Allowance-2018		760,000	760,000
A01264 Technical Allowance		1,056,000	1,056,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>233,000</u>	<u>200,000</u>
A01274 Medical Charges		33,000	
001 Medical Charges		33,000	
A01278 Leave Salary		200,000	200,000
001 Leave Salary		200,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>538,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATIONS		<u>56,000</u>	<u>14,000</u>
A03201 Postage and Telegraph		6,000	1,500
A03202 Telephone and Trunk Call		50,000	12,500
A033 TOTAL UTILITIES		<u>10,000</u>	<u>2,500</u>
A03304 Hot and Cold Weather Charges		10,000	2,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>369,000</u>	<u>92,250</u>
A03805 Travelling Allowance		161,000	40,250
001 Travelling Allowance		161,000	40,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5420 Superintending Engineer PHE Circle Peshawar			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
A03808 Conveyance Charges		8,000	2,000
001 Conveyance Charges		8,000	2,000
A039 TOTAL GENERAL		<u>103,000</u>	<u>33,250</u>
A03901 Stationery		40,000	10,000
001 Stationery		40,000	10,000
A03902 Printing and Publication		5,000	1,250
001 Printing and publication		5,000	1,250
A03905 Newspapers Periodicals and Books		5,000	1,250
A03906 Uniforms and Protective Clothing		8,000	2,000
A03907 Advertising & Publicity		10,000	10,000
001 Advertising and Publicity		10,000	10,000
A03970 Others		35,000	8,750
001 Others		35,000	8,750
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>650,000</u>	<u>162,500</u>
A041 TOTAL PENSION		<u>650,000</u>	<u>162,500</u>
A04114 Superannuation Encashment of L.P.R		650,000	162,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>35,000</u>	<u>8,750</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5420 Superintending Engineer PHE Circle Peshawar			
A092 TOTAL COMPUTER EQUIPMENT		<u>35,000</u>	<u>8,750</u>
A09201 Hardware		15,000	3,750
001 Hardware		15,000	3,750
A09203 I.T. Equipment		20,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>62,000</u>	<u>15,500</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>12,500</u>
A13001 Transport		50,000	12,500
001 Transport		50,000	12,500
A132 TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>3,000</u>
A13201 Furniture and Fixture		12,000	3,000
Superintending Engineer PHE Circle Peshawar		15,040,000	14,050,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>194,194,000</u>	<u>194,134,000</u>
A011	TOTAL PAY		<u>656</u>	<u>118,150,000</u>	<u>118,150,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>3,804,000</u>	<u>3,804,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>3,620,000</u>	<u>3,620,000</u>
E041	Executive Engineer	(BPS-18)	1	1,210,000	1,210,000
S135	Sub Divisional Officer	(BPS-17)	3	1,900,000	1,900,000
A594	Assistant Social Organizer	(BPS-16)	1	510,000	510,000
A01102	Personal pay			170,000	170,000
A01105	Qualification Pay			14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>651</u>	<u>114,346,000</u>	<u>114,346,000</u>
A01151	Total Basic Pay Other Staff		<u>651</u>	<u>114,294,000</u>	<u>114,294,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	609,000	609,000
S035	Senior Clerk	(BPS-14)	4	1,505,000	1,505,000
S115	Stenographer	(BPS-14)	1	257,000	257,000
D095	Divisional Head Draftsman	(BPS-13)	1	397,000	397,000
D105	Draftsman	(BPS-12)	1	296,000	296,000
S136	Sub Engineer	(BPS-12)	6	1,066,000	1,066,000
J013	Junior Clerk	(BPS-11)	10	3,000,000	3,000,000
A006	Accounts Clerk	(BPS-10)	2	562,000	562,000
E019	Electrician	(BPS-08)	1	268,000	268,000
M022	Mechanic	(BPS-08)	2	410,000	410,000
T029	Tracer	(BPS-07)	1	207,000	207,000
D112	Driver	(BPS-06)	3	662,000	662,000
P036	Pipe Fitter	(BPS-06)	5	1,024,000	1,024,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
PR7029	Executive Engineer PHE Division Peshawar				
P104	Pump Operator	(BPS-06)	114	26,334,000	26,334,000
B010	Barkandaz	(BPS-03)	1	181,000	181,000
C057	Chowkidar	(BPS-03)	85	15,980,000	15,980,000
C218	Chowkidar (Office)	(BPS-03)	22	3,413,000	3,413,000
F012	Ferro Khalasi	(BPS-03)	1	142,000	142,000
N005	Naib Qasid	(BPS-03)	5	430,000	430,000
O049	Operator-Cum-Valeman	(BPS-03)	124	16,170,000	16,170,000
O054	Operator-cum- Chowkidar	(BPS-03)	154	28,735,000	28,735,000
S162	Sweeper	(BPS-03)	1	143,000	143,000
V004	Valveman	(BPS-03)	93	10,607,000	10,607,000
V027	Valveman Cum Chowkidar	(BPS-03)	13	1,896,000	1,896,000
A01152	Personal pay			52,000	52,000
A012	TOTAL ALLOWANCES			<u>76,044,000</u>	<u>75,984,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>75,484,000</u>	<u>75,484,000</u>
A01202	House Rent Allowance			13,028,000	13,028,000
A01203	Conveyance Allowance			14,442,000	14,442,000
A01207	Washing Allowance			241,000	241,000
A01208	Dress Allowance			210,000	210,000
A0120D	Integrated Allowance			29,000	29,000
A0120E	Housing Subsidy Allowance			160,000	160,000
A01217	Medical Allowance			10,420,000	10,420,000
A0121Q	Audit and Accounts Allowance			41,000	41,000
A0121T	Adhoc Relief Allowance 2013			2,500,000	2,500,000
A0122C	Adhoc Relief Allowance - 2015			1,700,000	1,700,000
A0122M	Adhoc Relief Allowance 2016			9,053,000	9,053,000
A0122N	Special Conveyance Allowance to Disbalded Employees			82,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017			11,174,000	11,174,000
A0123G	Ad-hoc Relief Allowance-2018			11,174,000	11,174,000
A01264	Technical Allowance			1,230,000	1,230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>560,000</u>	<u>500,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
PR7029	Executive Engineer PHE Division Peshawar			
A01274	Medical Charges		60,000	
A01278	Leave Salary		500,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>82,625,000</u>	<u>81,706,250</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>27,500</u>
A03201	Postage and Telegraph		10,000	2,500
A03202	Telephone and Trunk Call		100,000	25,000
A033	TOTAL UTILITIES		<u>80,315,000</u>	<u>80,303,750</u>
A03301	Gas		300,000	300,000
A03303	Electricity		80,000,000	80,000,000
001	Electricity		80,000,000	80,000,000
A03304	Hot and Cold Weather Charges		15,000	3,750
A038	TOTAL TRAVEL & TRANSPORTATION		<u>855,000</u>	<u>213,750</u>
A03805	Travelling Allowance		200,000	50,000
001	Travelling Allowance		200,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		600,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	150,000
A03808	Conveyance Charges		55,000	13,750
001	Conveyance Charges		55,000	13,750
A039	TOTAL GENERAL		<u>1,345,000</u>	<u>1,161,250</u>
A03901	Stationery		80,000	20,000
001	Stationery		80,000	20,000
A03906	Uniforms and Protective Clothing		15,000	3,750
A03907	Advertising & Publicity		1,100,000	1,100,000
001	Advertising and Publicity		1,100,000	1,100,000
A03970	Others		150,000	37,500
001	Others		150,000	37,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR7029 Executive Engineer PHE Division Peshawar			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>2,000,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		2,000,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>37,500</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A09201 Hardware		100,000	25,000
001 Hardware		100,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>12,500</u>
A09701 Furniture and fixtures		50,000	12,500
001 Furniture & Fixture		50,000	12,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>17,927,000</u>	<u>4,481,750</u>
A130 TOTAL TRANSPORT		<u>212,000</u>	<u>53,000</u>
A13001 Transport		212,000	53,000
001 Transport		212,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>14,000,000</u>	<u>3,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
PR7029	Executive Engineer PHE Division Peshawar			
A13101	Machinery and Equipment		14,000,000	3,500,000
001	Machinery and Equipment		14,000,000	3,500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>3,750</u>
A13201	Furniture and Fixture		15,000	3,750
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,700,000</u>	<u>925,000</u>
A13301	Office Buildings		200,000	50,000
001	Office Buildings		200,000	50,000
A13370	Others		3,500,000	875,000
001	Others		3,500,000	875,000
Executive Engineer PHE Division Peshawar			298,396,000	282,359,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>44,986,000</u>	<u>44,931,000</u>
A011	TOTAL PAY		<u>159</u>	<u>26,275,000</u>	<u>26,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>3,575,000</u>	<u>3,575,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>3,575,000</u>	<u>3,575,000</u>
E041	Executive Engineer	(BPS-18)	1	830,000	830,000
S135	Sub Divisional Officer	(BPS-17)	2	941,000	941,000
A057	Assistant	(BPS-16)	1	510,000	510,000
A594	Assistant Social Organizer	(BPS-16)	1	510,000	510,000
C082	Computer Operator	(BPS-16)	1	284,000	284,000
D201	Divisional Accounts Officer	(BPS-16)	1	500,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>152</u>	<u>22,700,000</u>	<u>22,700,000</u>
A01151	Total Basic Pay Other Staff		<u>152</u>	<u>22,700,000</u>	<u>22,700,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	226,000	226,000
S035	Senior Clerk	(BPS-14)	3	839,000	839,000
D095	Divisional Head Draftsman	(BPS-13)	1	277,000	277,000
D105	Draftsman	(BPS-12)	1	277,000	277,000
S136	Sub Engineer	(BPS-12)	5	1,384,000	1,384,000
J013	Junior Clerk	(BPS-11)	6	1,304,000	1,304,000
A006	Accounts Clerk	(BPS-10)	1	222,000	222,000
T029	Tracer	(BPS-07)	1	183,000	183,000
D112	Driver	(BPS-06)	3	499,000	499,000
C218	Chowkidar (Office)	(BPS-03)	3	455,000	455,000
N005	Naib Qasid	(BPS-03)	5	730,000	730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
SH7017	Executive Engineer PHE Division Shangla				
O054	Operator-cum- Chowkidar	(BPS-03)	2	258,000	258,000
S162	Sweeper	(BPS-03)	3	455,000	455,000
V004	Valveman	(BPS-03)	49	6,433,000	6,433,000
V027	Valveman Cum Chowkidar	(BPS-03)	67	8,874,000	8,874,000
C082	Computer Operator	Class IV (Contract)	1	284,000	284,000
A012	TOTAL ALLOWANCES			<u>18,711,000</u>	<u>18,656,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,356,000</u>	<u>18,356,000</u>
A01202	House Rent Allowance			2,633,000	2,633,000
A01203	Conveyance Allowance			3,148,000	3,148,000
A01207	Washing Allowance			15,000	15,000
A01208	Dress Allowance			12,000	12,000
A0120D	Integrated Allowance			22,000	22,000
A01217	Medical Allowance			2,060,000	2,060,000
A0121T	Adhoc Relief Allowance 2013			567,000	567,000
A01226	Computer Allowance			19,000	19,000
A01229	Special compensatory allowance			100,000	100,000
A0122C	Adhoc Relief Allowance - 2015			400,000	400,000
A0122M	Adhoc Relief Allowance 2016			1,407,000	1,407,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			2,614,000	2,614,000
A01233	Unattractive Area Allowance			1,612,000	1,612,000
001	Unattractive Area Allowance			1,600,000	1,600,000
A01236	Deputation Allowance			70,000	70,000
A0123G	Ad-hoc Relief Allowance-2018			2,665,000	2,665,000
A01264	Technical Allowance			1,000,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>355,000</u>	<u>300,000</u>
A01274	Medical Charges			55,000	
001	Medical Charges			55,000	
A01278	Leave Salary			300,000	300,000
001	Leave Salary			300,000	300,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SH7017 Executive Engineer PHE Division Shangla			
A03 TOTAL OPERATING EXPENSES		<u>3,492,000</u>	<u>2,088,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>25,000</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		90,000	22,500
A033 TOTAL UTILITIES		<u>1,900,000</u>	<u>1,600,000</u>
A03303 Electricity		1,500,000	1,500,000
001 Electricity		1,500,000	1,500,000
A03304 Hot and Cold Weather Charges		400,000	100,000
A034 TOTAL OCCUPANCY COSTS		<u>342,000</u>	<u>85,500</u>
A03402 Rent for Office Building		342,000	85,500
A036 TOTAL MOTOR VEHICLES		<u>29,000</u>	<u>7,250</u>
A03603 Registration		29,000	7,250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>810,000</u>	<u>202,500</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A039 TOTAL GENERAL		<u>311,000</u>	<u>167,750</u>
A03901 Stationery		80,000	20,000
001 Stationery		80,000	20,000
A03902 Printing and Publication		11,000	2,750

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SH7017 Executive Engineer PHE Division Shangla			
001 Printing and publication		11,000	2,750
A03907 Advertising & Publicity		120,000	120,000
001 Advertising and Publicity		120,000	120,000
A03970 Others		100,000	25,000
001 Others		100,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>800,000</u>	<u>200,000</u>
A041 TOTAL PENSION		<u>800,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R		800,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>25,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A09201 Hardware		50,000	12,500
001 Hardware		50,000	12,500
A09203 I.T. Equipment		50,000	12,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>4,520,000</u>	<u>1,130,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>75,000</u>
A13001 Transport		300,000	75,000
001 Transport		300,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>3,000,000</u>	<u>750,000</u>
A13101 Machinery and Equipment		3,000,000	750,000
001 Machinery and Equipment		3,000,000	750,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		20,000	5,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,200,000</u>	<u>300,000</u>
A13370 Others		1,200,000	300,000
001 Others		1,200,000	300,000
Executive Engineer PHE Division Shangla		55,098,000	49,574,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>134,801,000</u>	<u>134,746,000</u>
A011	TOTAL PAY		<u>406</u>	<u>85,890,000</u>	<u>85,890,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>3,572,000</u>	<u>3,572,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>3,572,000</u>	<u>3,572,000</u>
E041	Executive Engineer	(BPS-18)	1	1,210,000	1,210,000
S135	Sub Divisional Officer	(BPS-17)	2	1,342,000	1,342,000
A594	Assistant Social Organizer	(BPS-16)	1	510,000	510,000
D201	Divisional Accounts Officer	(BPS-16)	1	510,000	510,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>401</u>	<u>82,318,000</u>	<u>82,318,000</u>
A01151	Total Basic Pay Other Staff		<u>401</u>	<u>82,305,000</u>	<u>82,305,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	463,000	463,000
S035	Senior Clerk	(BPS-14)	3	1,058,000	1,058,000
S114	Steno Typist	(BPS-14)	1	400,000	400,000
D095	Divisional Head Draftsman	(BPS-13)	1	400,000	400,000
D105	Draftsman	(BPS-12)	1	298,000	298,000
S136	Sub Engineer	(BPS-12)	6	2,359,000	2,359,000
J013	Junior Clerk	(BPS-11)	10	3,140,000	3,140,000
A006	Accounts Clerk	(BPS-10)	2	706,000	706,000
T029	Tracer	(BPS-07)	1	122,000	122,000
D112	Driver	(BPS-06)	3	776,000	776,000
P036	Pipe Fitter	(BPS-06)	1	141,000	141,000
P104	Pump Operator	(BPS-06)	88	20,328,000	20,328,000
M021	Mate	(BPS-04)	1	108,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
SU7021	Executive Engineer PHE Division Swabi				
B010	Barkandaz	(BPS-03)	2	332,000	332,000
C057	Chowkidar	(BPS-03)	67	12,596,000	12,596,000
C218	Chowkidar (Office)	(BPS-03)	2	346,000	346,000
F012	Ferro Khalasi	(BPS-03)	1	174,000	174,000
N005	Naib Qasid	(BPS-03)	5	677,000	677,000
O049	Operator-Cum-Valeman	(BPS-03)	18	3,384,000	3,384,000
O054	Operator-cum- Chowkidar	(BPS-03)	61	11,468,000	11,468,000
S162	Sweeper	(BPS-03)	2	346,000	346,000
V004	Valveman	(BPS-03)	98	18,424,000	18,424,000
V027	Valveman Cum Chowkidar	(BPS-03)	26	4,259,000	4,259,000
A01152	Personal pay			13,000	13,000
A012	TOTAL ALLOWANCES			<u>48,911,000</u>	<u>48,856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>48,556,000</u>	<u>48,556,000</u>
A01202	House Rent Allowance			6,801,000	6,801,000
A01203	Conveyance Allowance			8,753,000	8,753,000
A01207	Washing Allowance			145,000	145,000
A01208	Dress Allowance			89,000	89,000
A0120D	Integrated Allowance			17,000	17,000
A01217	Medical Allowance			6,814,000	6,814,000
A0121Q	Audit and Accounts Allowance			50,000	50,000
A0121T	Adhoc Relief Allowance 2013			1,700,000	1,700,000
A0122C	Adhoc Relief Allowance - 2015			1,205,000	1,205,000
A0122M	Adhoc Relief Allowance 2016			6,161,000	6,161,000
A0122Y	Ad-hoc Relief Allowance 2017			7,718,000	7,718,000
A01233	Unattractive Area Allowance			385,000	385,000
A0123G	Ad-hoc Relief Allowance-2018			7,718,000	7,718,000
A01264	Technical Allowance			1,000,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>355,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
SU7021	Executive Engineer PHE Division Swabi			
A01274	Medical Charges		55,000	
001	Medical Charges		55,000	
A01278	Leave Salary		300,000	300,000
001	Leave Salary		300,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>47,695,000</u>	<u>46,807,750</u>
A032	TOTAL COMMUNICATIONS		<u>168,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		8,000	2,000
A03202	Telephone and Trunk Call		160,000	40,000
A033	TOTAL UTILITIES		<u>46,412,000</u>	<u>46,412,000</u>
A03303	Electricity		46,412,000	46,412,000
001	Electricity		46,412,000	46,412,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>795,000</u>	<u>198,750</u>
A03805	Travelling Allowance		300,000	75,000
001	Travelling Allowance		300,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		485,000	121,250
001	POL Charges A.planes H.coptors S.cars for Generator		485,000	121,250
A03808	Conveyance Charges		10,000	2,500
001	Conveyance Charges		10,000	2,500
A039	TOTAL GENERAL		<u>320,000</u>	<u>155,000</u>
A03901	Stationery		60,000	15,000
001	Stationery		60,000	15,000
A03902	Printing and Publication		100,000	25,000
001	Printing and publication		100,000	25,000
A03906	Uniforms and Protective Clothing		10,000	2,500
A03907	Advertising & Publicity		100,000	100,000
001	Advertising and Publicity		100,000	100,000
A03970	Others		50,000	12,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SU7021 Executive Engineer PHE Division Swabi			
001 Others		50,000	12,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>2,000,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		2,000,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,800,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,800,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,800,000	1,800,000
001 Fin. Assis. to the families of G.Serv. who exp		1,800,000	1,800,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>13,270,000</u>	<u>3,317,500</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001 Transport		150,000	37,500
001 Transport		150,000	37,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>7,500,000</u>	<u>1,875,000</u>
A13101 Machinery and Equipment		7,500,000	1,875,000
001 Machinery and Equipment		7,500,000	1,875,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SU7021 Executive Engineer PHE Division Swabi			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>5,600,000</u>	<u>1,400,000</u>
A13370 Others		5,600,000	1,400,000
001 Others		5,600,000	1,400,000
Executive Engineer PHE Division Swabi		199,566,000	187,171,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>11,632,000</u>	<u>11,599,000</u>
A011	TOTAL PAY		20	<u>7,083,000</u>	<u>7,083,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>4,349,000</u>	<u>4,349,000</u>
A01101	Total Basic Pay Of Officer		7	<u>4,349,000</u>	<u>4,349,000</u>
S150	Superintending Engineer	(BPS-19)	1	1,263,000	1,263,000
S166	Superintendent	(BPS-17)	1	695,000	695,000
A057	Assistant	(BPS-16)	2	986,000	986,000
C059	Circle Head Draftsman	(BPS-16)	1	630,000	630,000
C082	Computer Operator	(BPS-16)	1	320,000	320,000
S061	Senior Scale Stenographer	(BPS-16)	1	455,000	455,000
A011-2	TOTAL PAY OF OTHER STAFF		13	<u>2,734,000</u>	<u>2,734,000</u>
A01151	Total Basic Pay Other Staff		13	<u>2,734,000</u>	<u>2,734,000</u>
S035	Senior Clerk	(BPS-14)	1	362,000	362,000
D105	Draftsman	(BPS-12)	1	191,000	191,000
J013	Junior Clerk	(BPS-11)	2	485,000	485,000
A006	Accounts Clerk	(BPS-10)	1	423,000	423,000
T029	Tracer	(BPS-07)	2	320,000	320,000
D112	Driver	(BPS-06)	1	189,000	189,000
C057	Chowkidar	(BPS-03)	1	151,000	151,000
N005	Naib Qasid	(BPS-03)	3	454,000	454,000
S162	Sweeper	(BPS-03)	1	159,000	159,000
A012	TOTAL ALLOWANCES			<u>4,549,000</u>	<u>4,516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,216,000</u>	<u>4,216,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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		500,000	500,000
A01203 Conveyance Allowance		615,000	615,000
A01207 Washing Allowance		5,500	5,500
A01208 Dress Allowance		4,500	4,500
A0120D Integrated Allowance		153,000	153,000
A01217 Medical Allowance		389,000	389,000
A0121T Adhoc Relief Allowance 2013		214,000	214,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		99,000	99,000
A0122M Adhoc Relief Allowance 2016		528,000	528,000
A0122Y Ad-hoc Relief Allowance 2017		688,000	688,000
A01233 Unattractive Area Allowance		308,000	308,000
001 Unattractive Area Allowance		308,000	308,000
A0123G Ad-hoc Relief Allowance-2018		688,000	688,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>333,000</u>	<u>300,000</u>
A01274 Medical Charges		33,000	
001 Medical Charges		33,000	
A01278 Leave Salary		300,000	300,000
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>1,912,000</u>	<u>508,000</u>
A032 TOTAL COMMUNICATIONS		<u>79,000</u>	<u>19,750</u>
A03201 Postage and Telegraph		9,000	2,250
A03202 Telephone and Trunk Call		70,000	17,500
A033 TOTAL UTILITIES		<u>330,000</u>	<u>105,000</u>
A03301 Gas		10,000	10,000
A03303 Electricity		20,000	20,000
001 Electricity		20,000	20,000
A03304 Hot and Cold Weather Charges		300,000	75,000
A034 TOTAL OCCUPANCY COSTS		<u>480,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SW5077 Superintending Engineer PHE Circle Swat			
A03402 Rent for Office Building		480,000	120,000
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>2,500</u>
A03603 Registration		10,000	2,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>882,000</u>	<u>220,500</u>
A03805 Travelling Allowance		500,000	125,000
001 Travelling Allowance		500,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		350,000	87,500
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	87,500
A03808 Conveyance Charges		32,000	8,000
001 Conveyance Charges		32,000	8,000
A039 TOTAL GENERAL		<u>131,000</u>	<u>40,250</u>
A03901 Stationery		65,000	16,250
001 Stationery		65,000	16,250
A03902 Printing and Publication		6,000	1,500
001 Printing and publication		6,000	1,500
A03905 Newspapers Periodicals and Books		15,000	3,750
A03907 Advertising & Publicity		10,000	10,000
001 Advertising and Publicity		10,000	10,000
A03970 Others		35,000	8,750
001 Others		35,000	8,750
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>732,000</u>	<u>183,000</u>
A041 TOTAL PENSION		<u>732,000</u>	<u>183,000</u>
A04114 Superannuation Encashment of L.P.R		732,000	183,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SW5077 Superintending Engineer PHE Circle Swat			
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A06 TOTAL TRANSFERS		<u>15,000</u>	<u>3,750</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>15,000</u>	<u>3,750</u>
A06301 Entertainments & Gifts		15,000	3,750
A09 TOTAL PHYSICAL ASSETS		<u>95,000</u>	<u>23,750</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>80,000</u>	<u>20,000</u>
A09201 Hardware		40,000	10,000
001 Hardware		40,000	10,000
A09203 I.T. Equipment		40,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>15,000</u>	<u>3,750</u>
A09601 Plant and Machinery		15,000	3,750
001 Plant and Machinery		15,000	3,750
A13 TOTAL REPAIRS AND MAINTENANCE		<u>250,000</u>	<u>62,500</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>
A13001 Transport		200,000	50,000
001 Transport		200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>7,500</u>
A13101 Machinery and Equipment		30,000	7,500
001 Machinery and Equipment		30,000	7,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SW5077 Superintending Engineer PHE Circle Swat			
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		20,000	5,000
Superintending Engineer PHE Circle Swat		15,836,000	13,580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>229,063,000</u>	<u>229,008,000</u>
A011	TOTAL PAY		<u>695</u>	<u>134,204,000</u>	<u>134,204,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>2,897,000</u>	<u>2,897,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>2,847,000</u>	<u>2,847,000</u>
E041	Executive Engineer	(BPS-18)	1	719,000	719,000
S135	Sub Divisional Officer	(BPS-17)	2	1,082,000	1,082,000
A594	Assistant Social Organizer	(BPS-16)	1	263,000	263,000
C082	Computer Operator	(BPS-16)	1	292,000	292,000
D201	Divisional Accounts Officer	(BPS-16)	1	491,000	491,000
A01105	Qualification Pay			50,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>689</u>	<u>131,307,000</u>	<u>131,307,000</u>
A01151	Total Basic Pay Other Staff		<u>689</u>	<u>131,302,000</u>	<u>131,302,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	485,000	485,000
S035	Senior Clerk	(BPS-14)	4	1,918,000	1,918,000
D095	Divisional Head Draftsman	(BPS-13)	1	535,000	535,000
D105	Draftsman	(BPS-12)	1	212,000	212,000
S136	Sub Engineer	(BPS-12)	6	1,811,000	1,811,000
J013	Junior Clerk	(BPS-11)	7	2,497,000	2,497,000
A006	Accounts Clerk	(BPS-10)	2	961,000	961,000
W029	Work Superintendent	(BPS-10)	1	248,000	248,000
E019	Electrician	(BPS-08)	1	162,000	162,000
M022	Mechanic	(BPS-08)	1	162,000	162,000
T029	Tracer	(BPS-07)	1	161,000	161,000
D112	Driver	(BPS-06)	3	499,000	499,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
SW7022	Executive Engineer PHE Division Swat				
P036	Pipe Fitter	(BPS-06)	1	319,000	319,000
P104	Pump Operator	(BPS-06)	108	27,036,000	27,036,000
A195	Assistant Pump Operator	(BPS-04)	1	203,000	203,000
M021	Mate	(BPS-04)	8	1,625,000	1,625,000
B010	Barkandaz	(BPS-03)	1	158,000	158,000
C057	Chowkidar	(BPS-03)	89	15,956,000	15,956,000
C218	Chowkidar (Office)	(BPS-03)	1	158,000	158,000
F012	Ferro Khalasi	(BPS-03)	1	192,000	192,000
L042	Lineman	(BPS-03)	1	225,000	225,000
N005	Naib Qasid	(BPS-03)	5	736,000	736,000
O049	Operator-Cum-Valeman	(BPS-03)	74	10,774,000	10,774,000
O054	Operator-cum- Chowkidar	(BPS-03)	175	30,642,000	30,642,000
S162	Sweeper	(BPS-03)	2	301,000	301,000
V004	Valveman	(BPS-03)	120	21,700,000	21,700,000
V027	Valveman Cum Chowkidar	(BPS-03)	73	11,626,000	11,626,000
A01152	Personal pay			5,000	5,000
A012	TOTAL ALLOWANCES			<u>94,859,000</u>	<u>94,804,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>94,304,000</u>	<u>94,304,000</u>
A01202	House Rent Allowance			12,356,000	12,356,000
A01203	Conveyance Allowance			16,687,000	16,687,000
A01207	Washing Allowance			7,000	7,000
A01208	Dress Allowance			5,000	5,000
A0120D	Integrated Allowance			49,000	49,000
A01217	Medical Allowance			13,524,000	13,524,000
A0121Q	Audit and Accounts Allowance			60,000	60,000
A0121T	Adhoc Relief Allowance 2013			3,400,000	3,400,000
A01226	Computer Allowance			19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			2,000,000	2,000,000
A0122M	Adhoc Relief Allowance 2016			11,575,000	11,575,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SW7022 Executive Engineer PHE Division Swat			
A0122N Special Conveyance Allowance to Disbalded Employees		84,000	84,000
A0122Y Ad-hoc Relief Allowance 2017		12,522,000	12,522,000
A01233 Unattractive Area Allowance		8,994,000	8,994,000
001 Unattractive Area Allowance		8,778,000	8,778,000
A0123G Ad-hoc Relief Allowance-2018		12,522,000	12,522,000
A01264 Technical Allowance		500,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>555,000</u>	<u>500,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>129,971,000</u>	<u>128,237,750</u>
A032 TOTAL COMMUNICATIONS		<u>111,000</u>	<u>27,750</u>
A03201 Postage and Telegraph		11,000	2,750
A03202 Telephone and Trunk Call		100,000	25,000
A033 TOTAL UTILITIES		<u>127,560,000</u>	<u>127,410,000</u>
A03301 Gas		200,000	200,000
A03303 Electricity		127,160,000	127,160,000
001 Electricity		127,160,000	127,160,000
A03304 Hot and Cold Weather Charges		200,000	50,000
A034 TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>50,000</u>
A03402 Rent for Office Building		200,000	50,000
A036 TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>7,500</u>
A03603 Registration		30,000	7,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SW7022 Executive Engineer PHE Division Swat			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,120,000</u>	<u>280,000</u>
A03805 Travelling Allowance		500,000	125,000
001 Travelling Allowance		500,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		600,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	150,000
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000
A039 TOTAL GENERAL		<u>950,000</u>	<u>462,500</u>
A03901 Stationery		200,000	50,000
001 Stationery		200,000	50,000
A03902 Printing and Publication		300,000	75,000
001 Printing and publication		300,000	75,000
A03907 Advertising & Publicity		300,000	300,000
001 Advertising and Publicity		300,000	300,000
A03970 Others		150,000	37,500
001 Others		150,000	37,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>2,000,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		2,000,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
SW7022	Executive Engineer PHE Division Swat			
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>25,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A09203	I.T. Equipment		100,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,370,000</u>	<u>4,092,500</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001	Transport		150,000	37,500
001	Transport		150,000	37,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000,000</u>	<u>3,250,000</u>
A13101	Machinery and Equipment		13,000,000	3,250,000
001	Machinery and Equipment		13,000,000	3,250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		20,000	5,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,200,000</u>	<u>800,000</u>
A13302	Residential Buildings		200,000	50,000
001	Residential Buildings		200,000	50,000
A13370	Others		3,000,000	750,000
001	Others		3,000,000	750,000
Executive Engineer PHE Division Swat			378,704,000	363,063,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>16,648,000</u>	<u>16,615,000</u>
A011	TOTAL PAY		52	<u>9,313,000</u>	<u>9,313,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>1,955,000</u>	<u>1,955,000</u>
A01101	Total Basic Pay Of Officer		4	<u>1,955,000</u>	<u>1,955,000</u>
E041	Executive Engineer	(BPS-18)	1	710,000	710,000
S135	Sub Divisional Officer	(BPS-17)	1	591,000	591,000
C082	Computer Operator	(BPS-16)	1	185,000	185,000
D201	Divisional Accounts Officer	(BPS-16)	1	469,000	469,000
A011-2	TOTAL PAY OF OTHER STAFF		48	<u>7,358,000</u>	<u>7,358,000</u>
A01151	Total Basic Pay Other Staff		48	<u>7,358,000</u>	<u>7,358,000</u>
S035	Senior Clerk	(BPS-14)	1	260,000	260,000
D105	Draftsman	(BPS-12)	1	175,000	175,000
S136	Sub Engineer	(BPS-12)	2	360,000	360,000
J013	Junior Clerk	(BPS-11)	2	393,000	393,000
A006	Accounts Clerk	(BPS-10)	1	272,000	272,000
A248	Account/Senior Clerk	(BPS-10)	1	273,000	273,000
T029	Tracer	(BPS-07)	1	204,000	204,000
D112	Driver	(BPS-06)	2	260,000	260,000
B010	Barkandaz	(BPS-03)	1	125,000	125,000
C057	Chowkidar	(BPS-03)	1	144,000	144,000
N005	Naib Qasid	(BPS-03)	3	429,000	429,000
S162	Sweeper	(BPS-03)	1	144,000	144,000
V004	Valveman	(BPS-03)	22	3,155,000	3,155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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	1,164,000	1,164,000
A012	TOTAL ALLOWANCES			<u>7,335,000</u>	<u>7,302,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,102,000</u>	<u>7,102,000</u>
A01202	House Rent Allowance			911,000	911,000
A01203	Conveyance Allowance			1,057,000	1,057,000
A01207	Washing Allowance			5,000	5,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			20,000	20,000
A01217	Medical Allowance			850,000	850,000
A0121T	Adhoc Relief Allowance 2013			150,000	150,000
A0122C	Adhoc Relief Allowance - 2015			100,000	100,000
A0122M	Adhoc Relief Allowance 2016			608,000	608,000
A0122Y	Ad-hoc Relief Allowance 2017			1,080,000	1,080,000
A01233	Unattractive Area Allowance			337,000	337,000
001	Unattractive Area Allowance			337,000	337,000
A0123G	Ad-hoc Relief Allowance-2018			1,080,000	1,080,000
A01264	Technical Allowance			900,000	900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>233,000</u>	<u>200,000</u>
A01274	Medical Charges			33,000	
001	Medical Charges			33,000	
A01278	Leave Salary			200,000	200,000
001	Leave Salary			200,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>1,230,000</u>	<u>615,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>3,250</u>
A03201	Postage and Telegraph			3,000	750
A03202	Telephone and Trunk Call			10,000	2,500
A033	TOTAL UTILITIES			<u>190,000</u>	<u>55,000</u>
A03303	Electricity			10,000	10,000
001	Electricity			10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
TG7008 Executive Engineer PHE Division Torghar			
A03304 Hot and Cold Weather Charges		180,000	45,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>250</u>
A03603 Registration		1,000	250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>125,000</u>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000
A039 TOTAL GENERAL		<u>526,000</u>	<u>431,500</u>
A03901 Stationery		60,000	15,000
001 Stationery		60,000	15,000
A03902 Printing and Publication		20,000	5,000
001 Printing and publication		20,000	5,000
A03905 Newspapers Periodicals and Books		6,000	1,500
A03906 Uniforms and Protective Clothing		10,000	2,500
A03907 Advertising & Publicity		400,000	400,000
001 Advertising and Publicity		400,000	400,000
A03970 Others		30,000	7,500
001 Others		30,000	7,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>125,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>10,000</u>
A09201 Hardware		30,000	7,500
001 Hardware		30,000	7,500
A09203 I.T. Equipment		10,000	2,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,518,000</u>	<u>379,500</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>
A13001 Transport		200,000	50,000
001 Transport		200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,200,000</u>	<u>300,000</u>
A13370 Others		1,200,000	300,000
001 Others		1,200,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
TG7008 Executive Engineer PHE Division Torghar			
A137 TOTAL COMPUTER EQUIPMENT		<u>8,000</u>	<u>2,000</u>
A13703 I.T. Equipment		8,000	2,000
Executive Engineer PHE Division Torghar		20,536,000	18,344,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>75,937,000</u>	<u>75,882,000</u>
A011	TOTAL PAY		<u>253</u>	<u>42,557,000</u>	<u>42,557,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>2,407,000</u>	<u>2,407,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>2,407,000</u>	<u>2,407,000</u>
E041	Executive Engineer	(BPS-18)	1	578,000	578,000
S135	Sub Divisional Officer	(BPS-17)	2	1,183,000	1,183,000
A594	Assistant Social Organizer	(BPS-16)	1	242,000	242,000
D201	Divisional Accounts Officer	(BPS-16)	1	404,000	404,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>248</u>	<u>40,150,000</u>	<u>40,150,000</u>
A01151	Total Basic Pay Other Staff		<u>248</u>	<u>40,150,000</u>	<u>40,150,000</u>
H012	Head Clerk	(BPS-14)	1	418,000	418,000
S035	Senior Clerk	(BPS-14)	3	1,248,000	1,248,000
S115	Stenographer	(BPS-14)	1	200,000	200,000
D095	Divisional Head Draftsman	(BPS-13)	1	364,000	364,000
D105	Draftsman	(BPS-12)	1	187,000	187,000
S136	Sub Engineer	(BPS-12)	6	2,119,000	2,119,000
J013	Junior Clerk	(BPS-11)	6	1,510,000	1,510,000
A006	Accounts Clerk	(BPS-10)	2	945,000	945,000
M002	Machine Operator	(BPS-08)	1	401,000	401,000
T029	Tracer	(BPS-07)	1	135,000	135,000
D112	Driver	(BPS-06)	3	800,000	800,000
P104	Pump Operator	(BPS-06)	18	4,471,000	4,471,000
P226	Pump Operator (C)	(BPS-06)	16	3,564,000	3,564,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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	559,000	559,000
B010	Barkandaz	(BPS-04)	1	110,000	110,000
M021	Mate	(BPS-04)	2	370,000	370,000
C057	Chowkidar	(BPS-03)	18	4,037,000	4,037,000
C118	Chowkidar-Cum-Behishti	(BPS-03)	11	1,550,000	1,550,000
F012	Ferro Khalasi	(BPS-03)	1	151,000	151,000
N005	Naib Qasid	(BPS-03)	5	898,000	898,000
O049	Operator-Cum-Valeman	(BPS-03)	66	1,056,000	1,056,000
O054	Operator-cum- Chowkidar	(BPS-03)	34	5,455,000	5,455,000
S162	Sweeper	(BPS-03)	1	165,000	165,000
V004	Valveman	(BPS-03)	44	9,015,000	9,015,000
V027	Valveman Cum Chowkidar	(BPS-03)	2	422,000	422,000
A012	TOTAL ALLOWANCES			<u>33,380,000</u>	<u>33,325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,825,000</u>	<u>32,825,000</u>
A01202	House Rent Allowance			4,936,000	4,936,000
A01203	Conveyance Allowance			6,029,000	6,029,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			7,000	7,000
A0120D	Integrated Allowance			27,000	27,000
A01217	Medical Allowance			4,978,000	4,978,000
A0121Q	Audit and Accounts Allowance			10,000	10,000
A0121T	Adhoc Relief Allowance 2013			1,168,000	1,168,000
A0122C	Adhoc Relief Allowance - 2015			830,000	830,000
A0122M	Adhoc Relief Allowance 2016			4,034,000	4,034,000
A0122Y	Ad-hoc Relief Allowance 2017			5,139,000	5,139,000
A01238	Charge allowance			20,000	20,000
A0123G	Ad-hoc Relief Allowance-2018			5,139,000	5,139,000
A01264	Technical Allowance			500,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>555,000</u>	<u>500,000</u>
A01274	Medical Charges			55,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
TK7016 Executive Engineer PHE Division Tank			
001 Medical Charges		55,000	
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>123,703,000</u>	<u>122,752,000</u>
A032 TOTAL COMMUNICATIONS		<u>58,000</u>	<u>14,500</u>
A03201 Postage and Telegraph		8,000	2,000
A03202 Telephone and Trunk Call		50,000	12,500
A033 TOTAL UTILITIES		<u>122,345,000</u>	<u>122,112,500</u>
A03303 Electricity		122,035,000	122,035,000
001 Electricity		122,035,000	122,035,000
A03304 Hot and Cold Weather Charges		10,000	2,500
A03305 POL fore Generator		300,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>187,500</u>
A03805 Travelling Allowance		350,000	87,500
001 Travelling Allowance		350,000	87,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000
A039 TOTAL GENERAL		<u>550,000</u>	<u>437,500</u>
A03901 Stationery		70,000	17,500
001 Stationery		70,000	17,500
A03905 Newspapers Periodicals and Books		5,000	1,250
A03906 Uniforms and Protective Clothing		15,000	3,750
A03907 Advertising & Publicity		400,000	400,000
001 Advertising and Publicity		400,000	400,000
A03970 Others		60,000	15,000
001 Others		60,000	15,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
TK7016 Executive Engineer PHE Division Tank			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,093,000</u>	<u>273,250</u>
A041 TOTAL PENSION		<u>1,093,000</u>	<u>273,250</u>
A04114 Superannuation Encashment of L.P.R		1,093,000	273,250
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>11,510,000</u>	<u>2,877,500</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>
A13001 Transport		200,000	50,000
001 Transport		200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>11,200,000</u>	<u>2,800,000</u>
A13101 Machinery and Equipment		11,200,000	2,800,000
001 Machinery and Equipment		11,200,000	2,800,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>25,000</u>
A13370 Others		100,000	25,000
001 Others		100,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
TK7016 Executive Engineer PHE Division Tank			
Executive Engineer PHE Division Tank		213,443,000	202,984,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>14,926,000</u>	<u>14,876,000</u>
A011	TOTAL PAY		24	<u>6,626,000</u>	<u>6,626,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	<u>3,150,000</u>	<u>3,150,000</u>
A01101	Total Basic Pay Of Officer		5	<u>3,150,000</u>	<u>3,150,000</u>
E041	Executive Engineer	(BPS-18)	1	822,000	822,000
D201	Divisional Accounts Officer	(BPS-17)	1	654,000	654,000
S135	Sub Divisional Officer	(BPS-17)	1	654,000	654,000
A057	Assistant	(BPS-16)	1	510,000	510,000
A415	Assistant Social Mobilizer	(BPS-16)	1	510,000	510,000
A011-2	TOTAL PAY OF OTHER STAFF		19	<u>3,476,000</u>	<u>3,476,000</u>
A01151	Total Basic Pay Other Staff		19	<u>3,476,000</u>	<u>3,476,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	400,000	400,000
S035	Senior Clerk	(BPS-14)	1	400,000	400,000
D095	Divisional Head Draftsman	(BPS-13)	1	366,000	366,000
D105	Draftsman	(BPS-12)	1	338,000	338,000
J013	Junior Clerk	(BPS-11)	4	315,000	315,000
S136	Sub Engineer	(BPS-11)	2	315,000	315,000
A006	Accounts Clerk	(BPS-10)	1	295,000	295,000
T029	Tracer	(BPS-07)	1	245,000	245,000
D112	Driver	(BPS-06)	2	232,000	232,000
C218	Chowkidar (Office)	(BPS-03)	2	190,000	190,000
N005	Naib Qasid	(BPS-03)	2	190,000	190,000
S162	Sweeper	(BPS-03)	1	190,000	190,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>8,300,000</u>	<u>8,250,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,050,000</u>	<u>8,050,000</u>
A01202 House Rent Allowance		843,000	843,000
A01203 Conveyance Allowance		1,800,000	1,800,000
A01207 Washing Allowance		9,000	9,000
A01208 Dress Allowance		5,400	5,400
A0120D Integrated Allowance		10,600	10,600
A01217 Medical Allowance		650,000	650,000
A0121Q Audit and Accounts Allowance		59,000	59,000
A0122M Adhoc Releif Allowance 2016		1,159,000	1,159,000
A0122Y Ad-hoc Relief Allowance 2017		1,159,000	1,159,000
A01233 Unattractive Area Allowance		1,196,000	1,196,000
001 Unattractive Area Allowance		1,196,000	1,196,000
A0123G Ad-hoc Relief Allowance-2018		1,159,000	1,159,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>200,000</u>
A01274 Medical Charges		50,000	
001 Medical Charges		50,000	
A01278 Leave Salary		200,000	200,000
001 Leave Salary		200,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>1,270,000</u>	<u>527,500</u>
A032 TOTAL COMMUNICATIONS		<u>40,000</u>	<u>10,000</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		30,000	7,500
A033 TOTAL UTILITIES		<u>380,000</u>	<u>155,000</u>
A03303 Electricity		80,000	80,000
001 Electricity		80,000	80,000
A03304 Hot and Cold Weather Charges		300,000	75,000
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>2,500</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PA4011 Executive Engineer PHED Kolai Pallas Koh			
A03603 Registration		10,000	2,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>510,000</u>	<u>127,500</u>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A039 TOTAL GENERAL		<u>330,000</u>	<u>232,500</u>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		30,000	7,500
001 Printing and publication		30,000	7,500
A03907 Advertising & Publicity		200,000	200,000
001 Advertising and Publicity		200,000	200,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>125,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PA4011 Executive Engineer PHED Kolai Pallas Koh			
A09 TOTAL PHYSICAL ASSETS		<u>501,000</u>	<u>125,250</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>50,000</u>
A09201 Hardware		100,000	25,000
001 Hardware		100,000	25,000
A09203 I.T. Equipment		100,000	25,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>250</u>
A09501 Transport		1,000	250
001 Transport		1,000	250
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>50,000</u>
A09601 Plant and Machinery		200,000	50,000
001 Plant and Machinery		200,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>25,000</u>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,130,000</u>	<u>782,500</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>25,000</u>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063101	ADMINISTRATION			
PA4011	Executive Engineer PHED Kolai Pallas Koh			
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		20,000	5,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,000,000</u>	<u>750,000</u>
A13370	Others		3,000,000	750,000
001	Others		3,000,000	750,000
Executive Engineer PHED Kolai Pallas Koh			20,927,000	17,036,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>13,696,000</u>	<u>13,685,000</u>
A011	TOTAL PAY		40	<u>8,556,000</u>	<u>8,556,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	<u>4,221,000</u>	<u>4,221,000</u>
A01101	Total Basic Pay Of Officer		11	<u>4,221,000</u>	<u>4,221,000</u>
S060	Senior Research Officer	(BPS-18)	1	823,000	823,000
R032	Research Officer	(BPS-17)	2	1,313,000	1,313,000
A138	Assistant Research Officer	(BPS-16)	8	2,085,000	2,085,000
A011-2	TOTAL PAY OF OTHER STAFF		29	<u>4,335,000</u>	<u>4,335,000</u>
A01151	Total Basic Pay Other Staff		29	<u>4,335,000</u>	<u>4,335,000</u>
J013	Junior Clerk	(BPS-11)	1	256,000	256,000
L001	Laboratory Assistant	(BPS-08)	8	1,613,000	1,613,000
L006	Laboratory Technician	(BPS-07)	1	224,000	224,000
C057	Chowkidar	(BPS-03)	8	972,000	972,000
L002	Laboratory Attendant	(BPS-03)	10	1,077,000	1,077,000
N005	Naib Qasid	(BPS-03)	1	193,000	193,000
A012	TOTAL ALLOWANCES			<u>5,140,000</u>	<u>5,129,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,129,000</u>	<u>5,129,000</u>
A01202	House Rent Allowance			827,000	827,000
A01203	Conveyance Allowance			1,288,000	1,288,000
A01207	Washing Allowance			14,000	14,000
A01208	Dress Allowance			14,000	14,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			650,000	650,000
A0122M	Adhoc Releif Allowance 2016			650,000	650,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR8023 Central Laboratory (Water Quality), PHED Peshawar			
A0122Y Ad-hoc Relief Allowance 2017		840,000	840,000
A0123G Ad-hoc Relief Allowance-2018		840,000	840,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	
A01274 Medical Charges		11,000	
001 Medical Charges		11,000	
A03 TOTAL OPERATING EXPENSES		<u>430,000</u>	<u>122,500</u>
A032 TOTAL COMMUNICATIONS		<u>60,000</u>	<u>15,000</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		50,000	12,500
A033 TOTAL UTILITIES		<u>40,000</u>	<u>25,000</u>
A03303 Electricity		20,000	20,000
001 Electricity		20,000	20,000
A03304 Hot and Cold Weather Charges		20,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>40,000</u>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		50,000	12,500
001 POL Charges A.planes H.coptors S.cars for Generator		50,000	12,500
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A039 TOTAL GENERAL		<u>170,000</u>	<u>42,500</u>
A03901 Stationery		70,000	17,500
001 Stationery		70,000	17,500
A03902 Printing and Publication		20,000	5,000
001 Printing and publication		20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR8023 Central Laboratory (Water Quality), PHED Peshawar			
A03905 Newspapers Periodicals and Books		30,000	7,500
A03906 Uniforms and Protective Clothing		20,000	5,000
A03970 Others		30,000	7,500
001 Others		30,000	7,500
A09 TOTAL PHYSICAL ASSETS		<u>370,000</u>	<u>92,500</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>17,500</u>
A09201 Hardware		20,000	5,000
001 Hardware		20,000	5,000
A09203 I.T. Equipment		50,000	12,500
A094 TOTAL OTHER STORES AND STOCKS		<u>100,000</u>	<u>25,000</u>
A09412 Specific Utility chemicals		100,000	25,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>25,000</u>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>25,000</u>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR8023 Central Laboratory (Water Quality), PHED Peshawar			
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		20,000	5,000
Central Laboratory (Water Quality), PHED Peshawar		14,536,000	13,910,000