

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	6,685	3,058,935,000	3,079,215,000
TOTAL	6,685	3,058,935,000	3,079,215,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2018-2019**

**REVISED
ESTIMATES
2018-2019**

Rs

Rs

SUMMARY

FUNCTIONAL

045101 ADMINISTRATION

3,058,935,000

3,079,215,000

TOTAL

3,058,935,000

3,079,215,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
PR4944	Director P&M Communication and Works	3,139,000	
PR4938	XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR	31,821,000	31,054,000
AD4341	Superintending Engineer, C&W Circle, Abboottabad	10,685,800	7,887,000
AD4342	Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad	3,688,400	4,346,000
AD7017	Executive Engineer C & W Abbottabad	145,829,300	164,703,000
BD7015	Executive Engineer C & W Buner	33,208,700	35,971,000
BM4137	Superintending Engineer, C&W Circle, Battagram	12,709,600	12,758,000
BM4138	Roads Research & Material Testing Laboratory, C&W Circle, Battagram	4,203,000	3,882,000
BM7016	Executive Engineer C & W Battagram	33,212,400	37,790,000
BU4430	Superintending Engineer, C&W Circle, Bannu	10,603,000	9,795,000
BU4431	Roads Research & Material Testing Laboratory, C&W Circle, Bannu	4,601,000	3,821,000
BU7018	Executive Engineer C & W (R & M) Bannu	75,146,000	94,386,000
CA7017	Executive Engineer C & W Charsadda	77,940,900	88,141,000
CL7019	Executive Engineer C & W Chitral	129,531,200	135,917,000
DA4267	Superintending Engineer, C&W Circle, Dir Lower	14,002,200	12,668,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
DA4268	Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower	3,932,300	4,471,000
DA7018	Executive Engineer C & W Dir Lower	59,819,000	72,823,000
DI4367	Superintending Engineer, C&W Circle, DI Khan	13,180,800	12,601,000
DI4368	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan	3,568,400	2,915,000
DI7018	Executive Engineer C & W D I Khan	198,172,000	188,083,000
DI7019	Executive Engineer C & W (High Way) Div D.I Khan	19,628,600	15,361,000
DP7018	Executive Engineer C & W Dir Upper	41,835,800	50,624,000
HG7016	Executive Engineer C & W Hangu	32,018,800	36,143,000
HR7017	Executive Engineer C & W Haripur	47,361,500	61,185,000
KD7013	Executive Engineer C & W Kohistan	54,470,100	66,910,000
KK7016	Executive Engineer C & W Karak	60,530,600	57,421,000
KT4397	Superintending Engineer, C&W Circle, Kohat	12,975,100	11,230,000
KT4398	Roads Research & Material Testing Laboratory, C&W Circle, Kohat	3,743,400	3,106,000
KT7018	Executive Engineer C & W Kohat	51,056,000	55,171,000
LK7016	Executive Engineer C & W Lakki Marwat	49,947,000	53,803,000
MA7018	Executive Engineer C & W Mansehra	104,076,400	115,486,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
MD7016	Executive Engineer C & W Malakand	73,691,200	61,156,000
MR4397	Superintending Engineer, C&W Circle, Mardan	11,940,000	11,699,000
MR4398	Roads Research & Material Testing Laboratory Mardan	4,495,900	3,961,000
MR7020	Executive Engineer C & W Mardan	39,042,600	46,603,000
MR7021	Executive Engineer C & W Highway Division Mardan	56,029,900	51,843,000
NR7017	Executive Engineer C & W Nowshera	61,500,000	57,636,000
NR7165	Executive Engineer C & W Highway Division Nowshera	18,514,000	17,632,000
PR4940	Superintending Engineer, C&W Circle, Peshawar	10,677,600	11,393,000
PR5224	Superintending Eng. Provincial Building Maintenance Cell	18,484,000	16,830,000
PR5225	XEN Provincial Buildings Maintenance Cell	183,310,000	216,153,000
PR5437	Chief Engineer (Centre)	55,872,000	55,641,000
PR5438	Chief Engineer (North)	48,498,700	49,184,000
PR5439	Chief Engineer (CDO)	33,595,900	41,407,000
PR5440	Regional Roads Research & Material Testing Laboratory Peshawar	13,938,600	13,944,000
PR5445	Principal Consulting Architect, C&W Department Peshawar.	25,561,000	21,565,000
PR7023	Executive Engineer C & W Building Div-I Peshawar	128,364,000	123,332,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
PR7024	Executive Engineer C & W Building Div-II Peshawar	152,760,000	153,898,000
PR7025	Executive Engineer C & W Highway Division Peshawar	140,900,000	136,124,000
SH7014	Executive Engineer C & W Shangla	26,165,500	25,252,000
SU7018	Executive Engineer C & W Swabi	52,895,500	55,841,000
SW4481	Superintending Engineer, C&W Circle, Swat	11,853,000	11,073,000
SW4482	Roads Research & Material Testing Laboratory, C&W Circle, Swat	5,655,400	3,849,000
SW7018	Executive Engineer C & W Building Division Swat	109,065,000	126,603,000
SW7019	Executive Engineer C & W Highway Division Swat	28,091,000	26,866,000
TG7005	Executive Engineer C & W Tor Ghar	17,737,000	17,902,000
TK7013	Executive Engineer C & W Tank	58,705,000	64,890,000
PR4110	Khyber Pakhtunkhwa Highways Authority	15,000,000	15,000,000
PR4116	Superintending Eng. Building Construction (Provincial)	15,455,000	11,491,000
PR4109	Communication & Works Department	101,628,000	81,978,000
AD4426	CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD	15,743,400	18,817,000
PR4826	Lump Sum Provision (Provincial)	150,000,000	50,000,000
PR4115	Executive Engineer Building Construction Division-I (Provincial)	25,608,500	29,200,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
PR5910	MIS/GIS Cell C & W Department (Reg Act)	656,000	
PR5911	CSR/MRS Cell in C&W Department (Reg Act)	864,000	
TOTAL		3,058,935,000	3,079,215,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,681,617,000</u>	<u>2,684,848,500</u>
A011	PAY	<u>1,593,919,700</u>	<u>1,611,951,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>268,823,300</u>	<u>295,956,100</u>
A01101	Basic Pay Of Officer	266,303,400	292,837,400
A01102	Personal pay	2,061,200	2,581,100
A01103	Special Pay	66,000	33,600
A01105	Qualification Pay	392,700	504,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,325,096,400</u>	<u>1,315,994,900</u>
A01151	Basic Pay Other Staff	1,320,747,300	1,314,281,700
A01152	Personal pay	4,349,100	1,713,200
A012	ALLOWANCES	<u>1,087,697,300</u>	<u>1,072,897,500</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,048,903,300</u>	<u>1,033,700,600</u>
A01201	Senior Post Allowance	58,500	46,000
A01202	House Rent Allowance	152,714,400	138,185,300
A01203	Conveyance Allowance	167,017,000	160,782,400
A01207	Washing Allowance	2,464,100	1,887,500
A01208	Dress Allowance	1,966,000	1,400,900
A0120D	Integrated Allowance	2,168,500	2,026,400
A0120E	Housing Subsidy Allowance	10,256,500	9,971,600
A0120N	Special allowances @ 30% of basic pay for Secretar	14,578,000	14,544,000
A0120X	Adhoc Allowance - 2010		189,200
A01216	Qualification Allowance		23,500
A01217	Medical Allowance	126,391,000	116,341,400
A0121A	Ad - hoc Allowance - 2011		3,500
A0121Q	Audit and Accounts Allowance	2,505,000	2,646,300
A0121T	Adhoc Relief Allowance 2013	41,933,300	36,346,700
A0121Z	Adhoc Relief Allowance-2014		13,700
A01224	Entertainment Allowance	115,100	86,700
A01226	Computer Allowance	511,000	423,300
A01228	Orderly Allowance	144,000	
A01229	Special compensatory allowance	584,500	247,200
A0122C	Adhoc Relief Allowance - 2015	30,729,700	25,488,900
A0122M	Adhoc Releif Allowance 2016	141,881,000	129,616,500
A0122N	Special Conveyance Allowance to Disbalded Employees	329,000	264,000
A0122Y	Ad-hoc Relief Allowance 2017	167,454,200	163,271,300

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

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

NC21018 (014)
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OBJECT	SUMMARY	BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
A03603	Registration	4,000	563,000
A038	TRAVEL & TRANSPORTATION	<u>39,948,000</u>	<u>54,771,900</u>
A03805	Travelling Allowance	11,535,000	22,212,400
A03806	Transportation of Goods	10,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	27,445,000	31,300,000
A03808	Conveyance Charges	733,000	984,500
A03809	CNG Charges (Govt)	225,000	175,000
A039	GENERAL	<u>170,425,200</u>	<u>78,457,200</u>
A03901	Stationery	6,368,000	8,230,500
A03902	Printing and Publication	1,676,000	1,693,500
A03905	Newspapers Periodicals and Books	395,200	556,200
A03906	Uniforms and Protective Clothing	187,000	247,500
A03907	Advertising & Publicity	6,470,000	8,650,000
A03917	Law Charges	510,000	1,165,000
A03919	Payments to Other for Service Rendered	1,000	
A03936	Foreign/Inland Training Course Fee		250,000
A03942	Cost of Other Stores	20,000	
A03970	Others	154,798,000	57,664,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>57,143,800</u>	<u>139,260,900</u>
A041	PENSION	<u>57,143,800</u>	<u>139,260,900</u>
A04106	Reimbursement of medical charges to pensioners	25,800	483,500
A04114	Superannuation Encashment of L.P.R	57,118,000	138,777,400
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>49,503,000</u>	<u>46,400,000</u>
A052	GRANTS-DOMESTIC	<u>49,503,000</u>	<u>46,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	34,500,000	30,300,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4944 Director P&M Communication and Works			
A039 TOTAL GENERAL		<u>357,000</u>	
A03901 Stationery		<u>180,000</u>	
001 Stationery		180,000	
A03902 Printing and Publication		<u>70,000</u>	
001 Printing and publication		70,000	
A03905 Newspapers Periodicals and Books		7,000	
A03907 Advertising & Publicity		<u>20,000</u>	
001 Advertising and Publicity		20,000	
A03970 Others		<u>80,000</u>	
001 Others		80,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A06 TOTAL TRANSFERS		<u>40,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>40,000</u>	
A06301 Entertainments & Gifts		40,000	
A09 TOTAL PHYSICAL ASSETS		<u>185,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>85,000</u>	
A09201 Hardware		<u>45,000</u>	
001 Hardware		45,000	
A09203 I.T. Equipment		40,000	

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4944 Director P&M Communication and Works			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	
A09601 Plant and Machinery		<u>100,000</u>	
001 Plant and Machinery		100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	
A130 TOTAL TRANSPORT		<u>120,000</u>	
A13001 Transport		<u>120,000</u>	
001 Transport		120,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	
A13101 Machinery and Equipment		<u>60,000</u>	
001 Machinery and Equipment		60,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	
A13201 Furniture and Fixture		50,000	
Director P&M Communication and Works		3,139,000	

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

045101 ADMINISTRATION

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		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,075,000</u>	<u>27,963,000</u>
A011 TOTAL PAY	60	<u>17,167,000</u>	<u>16,033,500</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,496,000</u>	<u>4,748,500</u>
A01101 Total Basic Pay Of Officer	6	<u>3,480,000</u>	<u>4,734,000</u>
A01105 Qualification Pay		16,000	14,500
A011-2 TOTAL PAY OF OTHER STAFF	54	<u>13,671,000</u>	<u>11,285,000</u>
A01151 Total Basic Pay Other Staff	54	<u>13,599,000</u>	<u>11,285,000</u>
A01152 Personal pay		72,000	
A012 TOTAL ALLOWANCES		<u>11,908,000</u>	<u>11,929,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>11,658,000</u>	<u>11,724,500</u>
A01202 House Rent Allowance		2,192,000	1,917,000
A01203 Conveyance Allowance		1,753,000	1,542,000
A01207 Washing Allowance		16,000	24,500
A01208 Dress Allowance		8,000	7,100
A0120D Integrated Allowance		54,000	48,600
A0120E Housing Subsidy Allowance		180,000	496,100
A01217 Medical Allowance		1,279,000	1,022,000
A0121Q Audit and Accounts Allowance		65,000	78,800
A0121T Adhoc Relief Allowance 2013		555,000	327,000
A0122C Adhoc Relief Allowance - 2015		419,000	230,400
A0122M Adhoc Relief Allowance 2016		1,600,000	1,180,000
A0122Y Ad-hoc Relief Allowance 2017		1,830,000	1,831,000
A0123G Ad-hoc Relief Allowance-2018		1,707,000	1,831,000
A01264 Technical Allowance			1,189,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>205,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>200,000</u>	<u>155,000</u>
001 Leave Salary		200,000	155,000
A03 TOTAL OPERATING EXPENSES		<u>1,571,000</u>	<u>1,634,000</u>
A032 TOTAL COMMUNICATIONS		<u>81,000</u>	<u>94,000</u>
A03201 Postage and Telegraph		6,000	4,000
A03202 Telephone and Trunk Call		75,000	90,000
A033 TOTAL UTILITIES		<u>520,000</u>	<u>230,000</u>
A03303 Electricity		<u>500,000</u>	<u>200,000</u>
001 Electricity		500,000	200,000
A03304 Hot and Cold Weather Charges		20,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>620,000</u>	<u>820,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>190,000</u>
001 Travelling Allowance		150,000	190,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	600,000
A03808 Conveyance Charges		<u>20,000</u>	<u>30,000</u>
001 Conveyance Charges		20,000	30,000
A039 TOTAL GENERAL		<u>350,000</u>	<u>490,000</u>
A03901 Stationery		<u>120,000</u>	<u>150,000</u>
001 Stationery		120,000	150,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR			
A03902 Printing and Publication		<u>30,000</u>	<u>30,000</u>
001 Printing and publication		30,000	30,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>250,000</u>
001 Advertising and Publicity		150,000	250,000
A03970 Others		<u>50,000</u>	<u>60,000</u>
001 Others		50,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>250,000</u>	<u>592,000</u>
A041 TOTAL PENSION		<u>250,000</u>	<u>592,000</u>
A04114 Superannuation Encashment of L.P.R		250,000	592,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>185,000</u>	<u>530,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>180,000</u>
A09201 Hardware		<u>100,000</u>	<u>180,000</u>
001 Hardware		100,000	180,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>150,000</u>
A09601 Plant and Machinery		<u>30,000</u>	<u>150,000</u>
001 Plant and Machinery		30,000	150,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4938 XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>55,000</u>	<u>200,000</u>
A09701 Furniture and fixtures		<u>55,000</u>	<u>200,000</u>
001 Furniture & Fixture		55,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>335,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>250,000</u>
A13001 Transport		<u>100,000</u>	<u>250,000</u>
001 Transport		100,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>45,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>45,000</u>
001 Machinery and Equipment		20,000	45,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>40,000</u>
A13201 Furniture and Fixture		20,000	40,000
XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR		31,821,000	31,054,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4341 Superintending Engineer, C&W Circle, Abboottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,244,000</u>	<u>6,942,000</u>
A011 TOTAL PAY	12	<u>5,485,000</u>	<u>4,396,200</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>3,589,000</u>	<u>2,500,200</u>
A01101 Total Basic Pay Of Officer	5	<u>3,589,000</u>	<u>2,500,200</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,896,000</u>	<u>1,896,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,896,000</u>	<u>1,896,000</u>
A012 TOTAL ALLOWANCES		<u>2,759,000</u>	<u>2,545,800</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,494,000</u>	<u>2,195,800</u>
A01202 House Rent Allowance		165,000	222,000
A01203 Conveyance Allowance		325,000	362,000
A01207 Washing Allowance		1,800	18,000
A0120D Integrated Allowance		10,800	10,800
A01217 Medical Allowance		260,000	260,000
A0121T Adhoc Relief Allowance 2013		130,000	89,000
A01224 Entertainment Allowance		6,400	6,000
A01229 Special compensatory allowance		34,000	
A0122C Adhoc Relief Allowance - 2015		89,000	58,000
A0122M Adhoc Relief Allowance 2016		423,000	350,000
A0122Y Ad-hoc Relief Allowance 2017		500,000	410,000
A0123G Ad-hoc Relief Allowance-2018		549,000	410,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>265,000</u>	<u>350,000</u>
A01274 Medical Charges		<u>55,000</u>	<u>300,000</u>
001 Medical Charges		55,000	300,000
A01278 Leave Salary		<u>210,000</u>	<u>50,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4341 Superintending Engineer, C&W Circle, Abboottabad			
001 Leave Salary		210,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>851,800</u>	<u>755,000</u>
A032 TOTAL COMMUNICATIONS		<u>55,200</u>	<u>22,000</u>
A03201 Postage and Telegraph		5,200	5,000
A03202 Telephone and Trunk Call		50,000	17,000
A033 TOTAL UTILITIES		<u>250,000</u>	<u>113,000</u>
A03301 Gas		170,000	88,000
A03303 Electricity		<u>80,000</u>	<u>25,000</u>
001 Electricity		80,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>432,000</u>	<u>515,000</u>
A03805 Travelling Allowance		<u>120,000</u>	<u>110,000</u>
001 Travelling Allowance		120,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	400,000
A03808 Conveyance Charges		<u>12,000</u>	<u>5,000</u>
001 Conveyance Charges		12,000	5,000
A039 TOTAL GENERAL		<u>114,600</u>	<u>105,000</u>
A03901 Stationery		<u>83,000</u>	<u>83,000</u>
001 Stationery		83,000	83,000
A03905 Newspapers Periodicals and Books		6,600	7,000
A03970 Others		<u>25,000</u>	<u>15,000</u>
001 Others		25,000	15,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4341 Superintending Engineer, C&W Circle, Abboottabad			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>5,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>5,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	5,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>900,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		900,000	
A09 TOTAL PHYSICAL ASSETS		<u>80,000</u>	<u>65,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>50,000</u>
A09201 Hardware		<u>30,000</u>	<u>50,000</u>
001 Hardware		30,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	
A09601 Plant and Machinery		<u>30,000</u>	
001 Plant and Machinery		30,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>15,000</u>
A09701 Furniture and fixtures		<u>20,000</u>	<u>15,000</u>
001 Furniture & Fixture		20,000	15,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

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

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,418,400</u>	<u>3,281,000</u>
A011 TOTAL PAY	9	<u>1,947,000</u>	<u>2,004,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>586,000</u>	<u>640,000</u>
A01101 Total Basic Pay Of Officer	1	<u>586,000</u>	<u>640,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,361,000</u>	<u>1,364,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,361,000</u>	<u>1,364,000</u>
A012 TOTAL ALLOWANCES		<u>1,471,400</u>	<u>1,277,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,239,400</u>	<u>1,255,000</u>
A01202 House Rent Allowance		225,000	184,000
A01203 Conveyance Allowance		250,000	243,000
A01207 Washing Allowance		4,000	5,000
A01208 Dress Allowance		2,000	3,600
A0120D Integrated Allowance		5,400	5,400
A01217 Medical Allowance		175,000	175,000
A0121T Adhoc Relief Allowance 2013		46,000	40,000
A0122C Adhoc Relief Allowance - 2015		22,000	31,000
A0122M Adhoc Relief Allowance 2016		120,000	164,000
A0122Y Ad-hoc Relief Allowance 2017		195,000	202,000
A0123G Ad-hoc Relief Allowance-2018		195,000	202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>232,000</u>	<u>22,000</u>
A01274 Medical Charges		<u>22,000</u>	<u>22,000</u>
001 Medical Charges		22,000	22,000
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad			
A03 TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>308,000</u>
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000
A033 TOTAL UTILITIES		<u>85,000</u>	<u>40,000</u>
A03303 Electricity		<u>80,000</u>	<u>30,000</u>
001 Electricity		80,000	30,000
A03305 POL fore Generator		5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>240,000</u>
A03805 Travelling Allowance		<u>20,000</u>	<u>180,000</u>
001 Travelling Allowance		20,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>40,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		40,000	60,000
A039 TOTAL GENERAL		<u>30,000</u>	<u>23,000</u>
A03901 Stationery		<u>20,000</u>	<u>10,000</u>
001 Stationery		20,000	10,000
A03970 Others		<u>10,000</u>	<u>13,000</u>
001 Others		10,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>725,000</u>
A041 TOTAL PENSION			<u>725,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad			
A04114 Superannuation Encashment of L.P.R			725,000
A09 TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>7,000</u>
A09201 Hardware		<u>20,000</u>	<u>7,000</u>
001 Hardware		20,000	7,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	
A09601 Plant and Machinery		<u>30,000</u>	
001 Plant and Machinery		30,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT		<u>30,000</u>	<u>20,000</u>
A13001 Transport		<u>30,000</u>	<u>20,000</u>
001 Transport		30,000	20,000
A137 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>5,000</u>
A13701 Hardware		10,000	5,000
Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad		3,688,400	4,346,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD7017 Executive Engineer C & W Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>135,524,300</u>	<u>150,373,000</u>
A011 TOTAL PAY	396	<u>81,728,800</u>	<u>85,797,400</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,857,800</u>	<u>5,714,400</u>
A01101 Total Basic Pay Of Officer	6	<u>2,856,400</u>	<u>5,700,000</u>
A01105 Qualification Pay		1,400	14,400
A011-2 TOTAL PAY OF OTHER STAFF	390	<u>78,871,000</u>	<u>80,083,000</u>
A01151 Total Basic Pay Other Staff	390	<u>78,811,000</u>	<u>80,000,000</u>
A01152 Personal pay		60,000	83,000
A012 TOTAL ALLOWANCES		<u>53,795,500</u>	<u>64,575,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>52,690,500</u>	<u>55,662,500</u>
A01202 House Rent Allowance		7,350,000	6,784,000
A01203 Conveyance Allowance		9,195,000	9,276,000
A01207 Washing Allowance		49,500	27,300
A01208 Dress Allowance		35,000	24,000
A0120D Integrated Allowance		11,000	67,000
A0120E Housing Subsidy Allowance		638,000	773,000
A01217 Medical Allowance		7,500,000	7,200,000
A0121Q Audit and Accounts Allowance		68,000	67,200
A0121T Adhoc Relief Allowance 2013		2,200,000	2,273,000
A0122C Adhoc Relief Allowance - 2015		1,600,000	1,524,000
A0122M Adhoc Relief Allowance 2016		7,500,000	7,867,000
A0122Y Ad-hoc Relief Allowance 2017		8,226,000	9,830,000
A0123G Ad-hoc Relief Allowance-2018		8,168,000	9,830,000
A01250 Incentive Allowance		<u>150,000</u>	<u>120,000</u>
001 Incentive Allowance			120,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD7017 Executive Engineer C & W Abbottabad			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,105,000</u>	<u>8,913,100</u>
A01273 Honoraria			8,858,100
A01274 Medical Charges		<u>55,000</u>	<u>55,000</u>
001 Medical Charges			55,000
A01278 Leave Salary		1,050,000	
A03 TOTAL OPERATING EXPENSES		<u>3,365,000</u>	<u>3,890,000</u>
A032 TOTAL COMMUNICATIONS		<u>110,000</u>	<u>115,000</u>
A03201 Postage and Telegraph		10,000	15,000
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>1,610,000</u>	<u>1,610,000</u>
A03301 Gas		600,000	600,000
A03302 Water		10,000	10,000
A03303 Electricity		<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity		1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,190,000</u>	<u>1,380,000</u>
A03805 Travelling Allowance		<u>370,000</u>	<u>550,000</u>
001 Travelling Allowance		370,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		800,000	800,000
A03808 Conveyance Charges		<u>20,000</u>	<u>30,000</u>
001 Conveyance Charges		20,000	30,000
A039 TOTAL GENERAL		<u>455,000</u>	<u>785,000</u>
A03901 Stationery		<u>200,000</u>	<u>250,000</u>
001 Stationery		200,000	250,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD7017 Executive Engineer C & W Abbottabad			
A03902 Printing and Publication		<u>35,000</u>	<u>35,000</u>
001 Printing and publication		35,000	35,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges		20,000	250,000
A03970 Others		<u>100,000</u>	<u>150,000</u>
001 Others		100,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>6,655,000</u>	<u>7,600,000</u>
A041 TOTAL PENSION		<u>6,655,000</u>	<u>7,600,000</u>
A04114 Superannuation Encashment of L.P.R		6,655,000	7,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,300,000
A09 TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>150,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>150,000</u>
001 Plant and Machinery		50,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>235,000</u>	<u>390,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>250,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

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

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BD7015 Executive Engineer C & W Buner			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,426,700</u>	<u>31,271,000</u>
A011 TOTAL PAY	80	<u>15,746,000</u>	<u>19,325,700</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,979,000</u>	<u>4,254,700</u>
A01101 Total Basic Pay Of Officer	6	<u>2,971,000</u>	<u>4,248,700</u>
A01105 Qualification Pay		8,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	74	<u>12,767,000</u>	<u>15,071,000</u>
A01151 Total Basic Pay Other Staff	74	<u>12,767,000</u>	<u>15,071,000</u>
A012 TOTAL ALLOWANCES		<u>12,680,700</u>	<u>11,945,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,343,700</u>	<u>10,660,300</u>
A01202 House Rent Allowance		1,466,000	1,128,000
A01203 Conveyance Allowance		2,040,000	1,683,000
A01207 Washing Allowance		10,800	12,300
A01208 Dress Allowance		9,000	14,100
A0120D Integrated Allowance		33,900	32,000
A01217 Medical Allowance		1,437,000	1,205,000
A0121Q Audit and Accounts Allowance		80,000	30,000
A0121T Adhoc Relief Allowance 2013		460,000	364,000
A0122C Adhoc Relief Allowance - 2015		325,000	258,100
A0122M Adhoc Relief Allowance 2016		1,700,000	1,517,000
A0122Y Ad-hoc Relief Allowance 2017		2,121,000	1,738,000
A01233 Unattractive Area Allowance		<u>971,000</u>	<u>834,200</u>
001 Unattractive Area Allowance			834,200
A01238 Charge allowance		115,000	107,400
A0123G Ad-hoc Relief Allowance-2018		1,575,000	1,737,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>337,000</u>	<u>1,285,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BD7015 Executive Engineer C & W Buner			
A01274 Medical Charges		<u>22,000</u>	<u>1,285,000</u>
001 Medical Charges			1,285,000
A01278 Leave Salary		315,000	
A03 TOTAL OPERATING EXPENSES		<u>2,484,000</u>	<u>3,003,000</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>85,000</u>
A03201 Postage and Telegraph		10,000	5,000
A03202 Telephone and Trunk Call		60,000	80,000
A033 TOTAL UTILITIES		<u>850,000</u>	<u>748,000</u>
A03303 Electricity		<u>500,000</u>	<u>348,000</u>
001 Electricity		500,000	348,000
A03304 Hot and Cold Weather Charges		350,000	400,000
A034 TOTAL OCCUPANCY COSTS		<u>480,000</u>	<u>440,000</u>
A03402 Rent for Office Building		480,000	440,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>766,000</u>	<u>1,250,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>550,000</u>
001 Travelling Allowance		200,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>550,000</u>	<u>680,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		550,000	680,000
A03808 Conveyance Charges		<u>16,000</u>	<u>20,000</u>
001 Conveyance Charges		16,000	20,000
A039 TOTAL GENERAL		<u>318,000</u>	<u>480,000</u>
A03901 Stationery		<u>110,000</u>	<u>150,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BD7015 Executive Engineer C & W Buner			
001 Stationery		110,000	150,000
A03902 Printing and Publication		<u>40,000</u>	<u>80,000</u>
001 Printing and publication		40,000	80,000
A03905 Newspapers Periodicals and Books		8,000	5,000
A03906 Uniforms and Protective Clothing		30,000	25,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity		50,000	100,000
A03970 Others		<u>80,000</u>	<u>120,000</u>
001 Others		80,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,478,000</u>	<u>967,000</u>
A041 TOTAL PENSION		<u>1,478,000</u>	<u>967,000</u>
A04114 Superannuation Encashment of L.P.R		1,478,000	967,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>80,000</u>	<u>450,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>250,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>250,000</u>
001 Plant and Machinery		50,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>200,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BD7015 Executive Engineer C & W Buner			
A09701 Furniture and fixtures		<u>30,000</u>	<u>200,000</u>
001 Furniture & Fixture		30,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT		<u>120,000</u>	<u>250,000</u>
A13001 Transport		<u>120,000</u>	<u>250,000</u>
001 Transport		120,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment		20,000	30,000
Executive Engineer C & W Buner		33,208,700	35,971,000

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

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BM4137 Superintending Engineer, C&W Circle, Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,131,600</u>	<u>10,501,000</u>
A011 TOTAL PAY	20	<u>6,952,000</u>	<u>6,672,100</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>3,585,000</u>	<u>3,318,800</u>
A01101 Total Basic Pay Of Officer	5	<u>3,575,000</u>	<u>3,250,000</u>
A01102 Personal pay		10,000	68,800
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>3,367,000</u>	<u>3,353,300</u>
A01151 Total Basic Pay Other Staff	15	<u>3,367,000</u>	<u>3,353,300</u>
A012 TOTAL ALLOWANCES		<u>4,179,600</u>	<u>3,828,900</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,814,600</u>	<u>3,778,900</u>
A01202 House Rent Allowance		360,000	325,500
A01203 Conveyance Allowance		567,000	602,700
A01207 Washing Allowance		7,200	7,500
A01208 Dress Allowance		5,400	7,200
A0120D Integrated Allowance		26,000	27,000
A01217 Medical Allowance		430,000	441,000
A0121T Adhoc Relief Allowance 2013		161,000	149,000
A01224 Entertainment Allowance		6,000	
A0122C Adhoc Relief Allowance - 2015		106,000	103,000
A0122M Adhoc Relief Allowance 2016		500,000	519,000
A0122Y Ad-hoc Relief Allowance 2017		694,000	665,000
A01233 Unattractive Area Allowance		<u>258,000</u>	<u>267,000</u>
001 Unattractive Area Allowance		258,000	267,000
A0123G Ad-hoc Relief Allowance-2018		694,000	665,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>365,000</u>	<u>50,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BM4137 Superintending Engineer, C&W Circle, Battagram			
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>315,000</u>	
001 Leave Salary		315,000	
A03 TOTAL OPERATING EXPENSES		<u>772,000</u>	<u>1,212,000</u>
A032 TOTAL COMMUNICATIONS		<u>135,000</u>	<u>75,000</u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		120,000	60,000
A033 TOTAL UTILITIES		<u>50,000</u>	<u>100,000</u>
A03303 Electricity		<u>50,000</u>	<u>100,000</u>
001 Electricity		50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>900,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>300,000</u>
001 Travelling Allowance		100,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	600,000
A039 TOTAL GENERAL		<u>137,000</u>	<u>137,000</u>
A03901 Stationery		<u>60,000</u>	<u>60,000</u>
001 Stationery		60,000	60,000
A03902 Printing and Publication		<u>10,000</u>	
001 Printing and publication		10,000	
A03905 Newspapers Periodicals and Books		7,000	7,000
A03907 Advertising & Publicity		<u>10,000</u>	
001 Advertising and Publicity		10,000	

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BM4137 Superintending Engineer, C&W Circle, Battagram			
A03970 Others		<u>50,000</u>	<u>70,000</u>
001 Others		50,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>700,000</u>
A041 TOTAL PENSION			<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>61,000</u>	<u>145,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>70,000</u>
A09201 Hardware		<u>30,000</u>	<u>70,000</u>
001 Hardware		30,000	70,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>75,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,832,000</u>	<u>3,318,500</u>
A011 TOTAL PAY	9	<u>2,029,000</u>	<u>1,914,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>661,000</u>	<u>491,000</u>
A01101 Total Basic Pay Of Officer	1	<u>661,000</u>	<u>491,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,368,000</u>	<u>1,423,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,368,000</u>	<u>1,423,000</u>
A012 TOTAL ALLOWANCES		<u>1,803,000</u>	<u>1,404,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,563,000</u>	<u>1,344,500</u>
A01202 House Rent Allowance		210,000	174,000
A01203 Conveyance Allowance		270,000	237,000
A01207 Washing Allowance		5,400	5,400
A01208 Dress Allowance		3,600	5,700
A0120D Integrated Allowance		40,000	5,400
A01217 Medical Allowance		230,000	204,000
A0121T Adhoc Relief Allowance 2013		53,000	42,500
A0122C Adhoc Relief Allowance - 2015		61,000	25,500
A0122M Adhoc Relief Allowance 2016		165,000	142,000
A0122Y Ad-hoc Relief Allowance 2017		203,000	191,500
A01233 Unattractive Area Allowance		<u>120,000</u>	<u>120,000</u>
001 Unattractive Area Allowance		120,000	120,000
A0123G Ad-hoc Relief Allowance-2018		202,000	191,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>240,000</u>	<u>60,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>60,000</u>
001 Medical Charges		30,000	60,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram			
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	
A03 TOTAL OPERATING EXPENSES		<u>195,000</u>	<u>288,500</u>
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>250,000</u>
A03805 Travelling Allowance		<u>60,000</u>	<u>150,000</u>
001 Travelling Allowance		60,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		60,000	100,000
A039 TOTAL GENERAL		<u>70,000</u>	<u>33,500</u>
A03901 Stationery		<u>30,000</u>	<u>30,000</u>
001 Stationery		30,000	30,000
A03902 Printing and Publication		<u>20,000</u>	
001 Printing and publication		20,000	
A03970 Others		<u>20,000</u>	<u>3,500</u>
001 Others		20,000	3,500
A09 TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>100,000</u>
A09201 Hardware		<u>50,000</u>	<u>100,000</u>
001 Hardware		50,000	100,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery		50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>76,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT		<u>20,000</u>	<u>30,000</u>
A13001 Transport		<u>20,000</u>	<u>30,000</u>
001 Transport		20,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>75,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>75,000</u>
001 Machinery and Equipment		50,000	75,000
A132 TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		6,000	20,000
Roads Research & Material Testing Laboratory, C&W Circle, Battagram		4,203,000	3,882,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BM7016 Executive Engineer C & W Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,486,400</u>	<u>35,334,000</u>
A011 TOTAL PAY	80	<u>18,023,000</u>	<u>20,768,600</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,631,000</u>	<u>5,791,600</u>
A01101 Total Basic Pay Of Officer	5	<u>2,586,000</u>	<u>5,777,000</u>
A01102 Personal pay		35,000	
A01105 Qualification Pay		10,000	14,600
A011-2 TOTAL PAY OF OTHER STAFF	75	<u>15,392,000</u>	<u>14,977,000</u>
A01151 Total Basic Pay Other Staff	75	<u>15,392,000</u>	<u>14,977,000</u>
A012 TOTAL ALLOWANCES		<u>13,463,400</u>	<u>14,565,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>11,813,400</u>	<u>13,222,400</u>
A01202 House Rent Allowance		1,500,000	1,449,500
A01203 Conveyance Allowance		1,800,000	1,955,900
A01207 Washing Allowance		7,200	7,100
A01208 Dress Allowance		7,200	7,100
A0120D Integrated Allowance		22,000	15,300
A01217 Medical Allowance		1,500,000	1,457,000
A0121Q Audit and Accounts Allowance		80,000	52,800
A0121T Adhoc Relief Allowance 2013		450,000	468,000
A0122C Adhoc Relief Allowance - 2015		312,000	315,200
A0122M Adhoc Relief Allowance 2016		1,590,000	1,620,000
A0122Y Ad-hoc Relief Allowance 2017		1,900,000	2,008,000
A01233 Unattractive Area Allowance		<u>846,000</u>	<u>890,500</u>
001 Unattractive Area Allowance		846,000	890,500
A0123G Ad-hoc Relief Allowance-2018		1,799,000	1,936,000
A01264 Technical Allowance			1,040,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,650,000</u>	<u>1,343,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BM7016 Executive Engineer C & W Battagram			
A03917 Law Charges		30,000	
A03970 Others		<u>80,000</u>	<u>150,000</u>
001 Others		80,000	150,000
A09 TOTAL PHYSICAL ASSETS		<u>70,000</u>	<u>100,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>70,000</u>	<u>100,000</u>
001 Furniture & Fixture		70,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT		<u>120,000</u>	<u>200,000</u>
A13001 Transport		<u>120,000</u>	<u>200,000</u>
001 Transport		120,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		10,000	20,000
Executive Engineer C & W Battagram		33,212,400	37,790,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU4430 Superintending Engineer, C&W Circle, Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,213,000</u>	<u>7,832,000</u>
A011 TOTAL PAY	11	<u>5,234,000</u>	<u>4,995,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>3,547,000</u>	<u>3,795,000</u>
A01101 Total Basic Pay Of Officer	5	<u>3,547,000</u>	<u>3,737,000</u>
A01102 Personal pay			58,000
A011-2 TOTAL PAY OF OTHER STAFF	6	<u>1,687,000</u>	<u>1,200,000</u>
A01151 Total Basic Pay Other Staff	6	<u>1,687,000</u>	<u>1,200,000</u>
A012 TOTAL ALLOWANCES		<u>2,979,000</u>	<u>2,837,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,724,000</u>	<u>2,812,000</u>
A01202 House Rent Allowance		315,000	343,000
A01203 Conveyance Allowance		380,000	399,000
A01207 Washing Allowance		2,000	2,200
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		300,000	285,000
A0121T Adhoc Relief Allowance 2013		128,000	126,000
A01224 Entertainment Allowance		5,000	4,000
A0122C Adhoc Relief Allowance - 2015		85,000	88,000
A0122M Adhoc Relief Allowance 2016		450,000	450,000
A0122Y Ad-hoc Relief Allowance 2017		523,000	552,000
A0123G Ad-hoc Relief Allowance-2018		525,000	552,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>255,000</u>	<u>25,000</u>
A01274 Medical Charges		<u>55,000</u>	<u>25,000</u>
001 Medical Charges		55,000	25,000
A01278 Leave Salary		<u>200,000</u>	

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU4430 Superintending Engineer, C&W Circle, Bannu			
001 Leave Salary		200,000	
A03 TOTAL OPERATING EXPENSES		<u>767,000</u>	<u>973,000</u>
A032 TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		30,000	30,000
A033 TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>
A03304 Hot and Cold Weather Charges		15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>606,000</u>	<u>810,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>360,000</u>
001 Travelling Allowance		250,000	360,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	450,000
A03808 Conveyance Charges		<u>6,000</u>	
001 Conveyance Charges		6,000	
A039 TOTAL GENERAL		<u>106,000</u>	<u>108,000</u>
A03901 Stationery		<u>50,000</u>	<u>50,000</u>
001 Stationery		50,000	50,000
A03902 Printing and Publication		<u>10,000</u>	
001 Printing and publication		10,000	
A03905 Newspapers Periodicals and Books		6,000	8,000
A03970 Others		<u>40,000</u>	<u>50,000</u>
001 Others		40,000	50,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU4430 Superintending Engineer, C&W Circle, Bannu			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>810,000</u>	<u>515,000</u>
A041 TOTAL PENSION		<u>810,000</u>	<u>515,000</u>
A04114 Superannuation Encashment of L.P.R		810,000	515,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>-</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>85,000</u>	<u>195,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>35,000</u>	<u>35,000</u>
A09201 Hardware		<u>35,000</u>	<u>35,000</u>
001 Hardware		35,000	35,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>60,000</u>
A09601 Plant and Machinery		<u>30,000</u>	<u>60,000</u>
001 Plant and Machinery		30,000	60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>20,000</u>	<u>100,000</u>
001 Furniture & Fixture		20,000	100,000

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

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,387,000</u>	<u>2,789,000</u>
A011 TOTAL PAY	9	<u>1,947,000</u>	<u>1,611,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>586,000</u>	<u>250,000</u>
A01101 Total Basic Pay Of Officer	1	<u>586,000</u>	<u>250,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,361,000</u>	<u>1,361,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,361,000</u>	<u>1,361,000</u>
A012 TOTAL ALLOWANCES		<u>1,440,000</u>	<u>1,178,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,280,000</u>	<u>1,123,000</u>
A01202 House Rent Allowance		225,000	182,000
A01203 Conveyance Allowance		250,000	250,000
A01207 Washing Allowance		6,000	6,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		170,000	167,000
A0121T Adhoc Relief Allowance 2013		40,000	31,000
A0122C Adhoc Relief Allowance - 2015		30,000	21,000
A0122M Adhoc Relief Allowance 2016		160,000	138,000
A0122Y Ad-hoc Relief Allowance 2017		195,000	159,000
A0123G Ad-hoc Relief Allowance-2018		195,000	159,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>160,000</u>	<u>55,000</u>
A01274 Medical Charges		<u>55,000</u>	<u>55,000</u>
001 Medical Charges		55,000	55,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu			
A03 TOTAL OPERATING EXPENSES		<u>323,000</u>	<u>248,000</u>
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000
A033 TOTAL UTILITIES		<u>155,000</u>	<u>85,000</u>
A03303 Electricity		<u>150,000</u>	<u>80,000</u>
001 Electricity		150,000	80,000
A03304 Hot and Cold Weather Charges		5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>100,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance		50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>45,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		45,000	50,000
A039 TOTAL GENERAL		<u>68,000</u>	<u>58,000</u>
A03901 Stationery		<u>40,000</u>	<u>40,000</u>
001 Stationery		40,000	40,000
A03902 Printing and Publication		<u>10,000</u>	
001 Printing and publication		10,000	
A03970 Others		<u>18,000</u>	<u>18,000</u>
001 Others		18,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>730,000</u>	<u>548,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu			
A041 TOTAL PENSION		<u>730,000</u>	<u>548,000</u>
A04114 Superannuation Encashment of L.P.R		730,000	548,000
A09 TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>140,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>40,000</u>
A09201 Hardware		<u>40,000</u>	<u>40,000</u>
001 Hardware		40,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery		50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>50,000</u>
A09701 Furniture and fixtures		<u>30,000</u>	<u>50,000</u>
001 Furniture & Fixture		30,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>41,000</u>	<u>96,000</u>
A130 TOTAL TRANSPORT		<u>30,000</u>	<u>30,000</u>
A13001 Transport		<u>30,000</u>	<u>30,000</u>
001 Transport		30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture		6,000	6,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

Rs

04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		

BU4431	Roads Research & Material Testing Laboratory, C&W Circle, Bannu		
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A137	TOTAL COMPUTER EQUIPMENT	5,000	60,000
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A13703	I.T. Equipment	5,000	60,000
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Roads Research & Material Testing Laboratory, C&W Circle, Bannu		4,601,000	3,821,000
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**NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT**

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU7018 Executive Engineer C & W (R & M) Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>69,643,000</u>	<u>85,917,000</u>
A011 TOTAL PAY	203	<u>41,230,000</u>	<u>56,063,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,753,000</u>	<u>8,344,400</u>
A01101 Total Basic Pay Of Officer	6	<u>2,745,000</u>	<u>8,330,000</u>
A01105 Qualification Pay		8,000	14,400
A011-2 TOTAL PAY OF OTHER STAFF	197	<u>38,477,000</u>	<u>47,718,600</u>
A01151 Total Basic Pay Other Staff	197	<u>38,457,000</u>	<u>47,675,000</u>
A01152 Personal pay		20,000	43,600
A012 TOTAL ALLOWANCES		<u>28,413,000</u>	<u>29,854,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>28,313,000</u>	<u>29,754,000</u>
A01202 House Rent Allowance		3,375,000	3,770,000
A01203 Conveyance Allowance		5,100,000	5,500,000
A01207 Washing Allowance		95,000	95,400
A01208 Dress Allowance		52,000	52,200
A0120D Integrated Allowance		33,000	32,400
A01217 Medical Allowance		3,900,000	3,595,000
A0121Q Audit and Accounts Allowance		68,000	64,000
A0121T Adhoc Relief Allowance 2013		1,200,000	1,252,000
A0122C Adhoc Relief Allowance - 2015		900,000	782,000
A0122M Adhoc Relief Allowance 2016		4,300,000	3,901,000
A0122Y Ad-hoc Relief Allowance 2017		5,150,000	5,105,000
A01238 Charge allowance		20,000	
A0123G Ad-hoc Relief Allowance-2018		4,120,000	5,105,000
A01264 Technical Allowance			500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU7018 Executive Engineer C & W (R & M) Bannu			
A01274 Medical Charges		<u>100,000</u>	<u>100,000</u>
001 Medical Charges		100,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>1,883,000</u>	<u>1,980,000</u>
A032 TOTAL COMMUNICATIONS		<u>98,000</u>	<u>80,000</u>
A03201 Postage and Telegraph		18,000	20,000
A03202 Telephone and Trunk Call		80,000	60,000
A033 TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>
A03303 Electricity		<u>500,000</u>	<u>500,000</u>
001 Electricity		500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>900,000</u>	<u>900,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>400,000</u>
001 Travelling Allowance		300,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	500,000
A039 TOTAL GENERAL		<u>385,000</u>	<u>500,000</u>
A03901 Stationery		<u>100,000</u>	<u>120,000</u>
001 Stationery		100,000	120,000
A03902 Printing and Publication		<u>85,000</u>	<u>80,000</u>
001 Printing and publication		85,000	80,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>200,000</u>
001 Advertising and Publicity		100,000	200,000
A03970 Others		<u>100,000</u>	<u>100,000</u>
001 Others		100,000	100,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
BU7018 Executive Engineer C & W (R & M) Bannu			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>3,100,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION		<u>3,100,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment of L.P.R		3,100,000	6,000,000
A09 TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>192,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>112,000</u>
A09201 Hardware		<u>150,000</u>	<u>112,000</u>
001 Hardware		150,000	112,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>80,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>80,000</u>
001 Furniture & Fixture		50,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>320,000</u>	<u>297,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>
A13001 Transport		<u>200,000</u>	<u>200,000</u>
001 Transport		200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment		30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>30,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
045			
0451			
045101			
BU7018			
Executive Engineer C & W (R & M) Bannu			
A13201 Furniture and Fixture		40,000	30,000
A137		<u>50,000</u>	<u>37,000</u>
TOTAL COMPUTER EQUIPMENT			
A13703 I.T. Equipment		50,000	37,000
Executive Engineer C & W (R & M) Bannu		75,146,000	94,386,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
CA7017 Executive Engineer C & W Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>72,613,900</u>	<u>81,493,400</u>
A011 TOTAL PAY	198	<u>40,855,000</u>	<u>51,423,100</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,544,000</u>	<u>4,526,700</u>
A01101 Total Basic Pay Of Officer	6	<u>3,530,000</u>	<u>4,512,200</u>
A01105 Qualification Pay		14,000	14,500
A011-2 TOTAL PAY OF OTHER STAFF	192	<u>37,311,000</u>	<u>46,896,400</u>
A01151 Total Basic Pay Other Staff	192	<u>37,254,000</u>	<u>46,868,400</u>
A01152 Personal pay		57,000	28,000
A012 TOTAL ALLOWANCES		<u>31,758,900</u>	<u>30,070,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>31,158,900</u>	<u>29,778,300</u>
A01202 House Rent Allowance		5,132,000	4,306,700
A01203 Conveyance Allowance		5,760,000	5,483,000
A01207 Washing Allowance		21,800	21,900
A01208 Dress Allowance		18,800	12,600
A0120D Integrated Allowance		69,800	70,200
A01217 Medical Allowance		4,306,000	4,111,000
A0121Q Audit and Accounts Allowance		62,000	62,000
A0121T Adhoc Relief Allowance 2013		1,250,000	1,112,000
A0122C Adhoc Relief Allowance - 2015		850,000	761,000
A0122M Adhoc Relief Allowance 2016		4,500,000	4,001,000
A0122Y Ad-hoc Relief Allowance 2017		5,100,000	5,021,900
A01233 Unattractive Area Allowance		<u>7,500</u>	<u>450,000</u>
001 Unattractive Area Allowance		7,500	450,000
A0123G Ad-hoc Relief Allowance-2018		4,081,000	4,365,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>292,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
CA7017 Executive Engineer C & W Charsadda			
001 Others		80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>4,417,600</u>
A041 TOTAL PENSION		<u>2,000,000</u>	<u>4,417,600</u>
A04114 Superannuation Encashment of L.P.R		2,000,000	4,417,600
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	
A09 TOTAL PHYSICAL ASSETS		<u>80,000</u>	<u>80,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>80,000</u>
A09601 Plant and Machinery		<u>80,000</u>	<u>80,000</u>
001 Plant and Machinery		80,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>290,000</u>	<u>290,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>
A13001 Transport		<u>200,000</u>	<u>200,000</u>
001 Transport		200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
CA7017 Executive Engineer C & W Charsadda			
A13101 Machinery and Equipment		<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment		60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		30,000	30,000
Executive Engineer C & W Charsadda		77,940,900	88,141,000

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

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
CL7019 Executive Engineer C & W Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>125,973,000</u>	<u>117,679,000</u>
A011 TOTAL PAY	305	<u>72,920,000</u>	<u>64,761,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,856,000</u>	<u>4,082,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,856,000</u>	<u>4,082,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	299	<u>69,064,000</u>	<u>60,679,000</u>
A01151 Total Basic Pay Other Staff	299	<u>68,748,000</u>	<u>60,641,000</u>
A01152 Personal pay		316,000	38,000
A012 TOTAL ALLOWANCES		<u>53,053,000</u>	<u>52,918,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>48,703,000</u>	<u>50,267,000</u>
A01202 House Rent Allowance		5,400,000	5,000,000
A01203 Conveyance Allowance		7,000,000	6,650,000
A01207 Washing Allowance		27,000	22,200
A01208 Dress Allowance		25,000	24,200
A0120D Integrated Allowance		22,000	24,600
A01217 Medical Allowance		6,107,000	6,050,000
A0121Q Audit and Accounts Allowance		102,000	96,000
A0121T Adhoc Relief Allowance 2013		1,500,000	1,550,000
A0122C Adhoc Relief Allowance - 2015		1,100,000	1,150,000
A0122M Adhoc Relief Allowance 2016		6,960,000	7,050,000
A0122Y Ad-hoc Relief Allowance 2017		7,000,000	7,550,000
A01233 Unattractive Area Allowance		<u>6,200,000</u>	<u>7,550,000</u>
001 Unattractive Area Allowance		6,200,000	7,550,000
A0123G Ad-hoc Relief Allowance-2018		7,260,000	7,550,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,350,000</u>	<u>2,651,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
CL7019 Executive Engineer C & W Chitral			
A01274 Medical Charges		<u>100,000</u>	<u>100,000</u>
001 Medical Charges		100,000	100,000
A01278 Leave Salary		<u>2,100,000</u>	<u>451,000</u>
001 Leave Salary			451,000
A01284 Firewood Allowance		2,150,000	2,100,000
A03 TOTAL OPERATING EXPENSES		<u>3,198,200</u>	<u>4,164,000</u>
A032 TOTAL COMMUNICATIONS		<u>72,000</u>	<u>70,000</u>
A03201 Postage and Telegraph		7,000	10,000
A03202 Telephone and Trunk Call		65,000	60,000
A033 TOTAL UTILITIES		<u>1,860,200</u>	<u>2,448,000</u>
A03302 Water		14,200	13,000
A03303 Electricity		<u>150,000</u>	<u>400,000</u>
001 Electricity		150,000	400,000
A03304 Hot and Cold Weather Charges		1,696,000	2,035,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>900,000</u>	<u>1,380,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>600,000</u>
001 Travelling Allowance		200,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>780,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		700,000	780,000
A039 TOTAL GENERAL		<u>366,000</u>	<u>266,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>30,000</u>	
001 Printing and publication		30,000	
A03905 Newspapers Periodicals and Books		6,000	6,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
CL7019 Executive Engineer C & W Chitral			
A03907 Advertising & Publicity		<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity		100,000	50,000
A03917 Law Charges		50,000	10,000
A03970 Others		<u>80,000</u>	<u>100,000</u>
001 Others		80,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>11,283,000</u>
A041 TOTAL PENSION			<u>11,283,000</u>
A04114 Superannuation Encashment of L.P.R			11,283,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,200,000
A09 TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>211,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>11,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>11,000</u>
001 Plant and Machinery		50,000	11,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>200,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>200,000</u>
001 Furniture & Fixture		50,000	200,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA4267 Superintending Engineer, C&W Circle, Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,017,200</u>	<u>9,232,000</u>
A011 TOTAL PAY	20	<u>7,043,000</u>	<u>5,880,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>3,966,000</u>	<u>3,300,000</u>
A01101 Total Basic Pay Of Officer	5	<u>3,845,000</u>	<u>3,300,000</u>
A01102 Personal pay		121,000	
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>3,077,000</u>	<u>2,580,000</u>
A01151 Total Basic Pay Other Staff	15	<u>3,076,000</u>	<u>2,580,000</u>
A01152 Personal pay		1,000	
A012 TOTAL ALLOWANCES		<u>3,974,200</u>	<u>3,352,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,749,200</u>	<u>3,218,000</u>
A01202 House Rent Allowance		498,000	442,000
A01203 Conveyance Allowance		591,000	443,000
A01207 Washing Allowance		7,200	7,200
A01208 Dress Allowance		5,000	5,700
A0120D Integrated Allowance		25,000	21,600
A01217 Medical Allowance		380,000	355,000
A0121T Adhoc Relief Allowance 2013		125,000	119,500
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		85,000	81,000
A0122M Adhoc Relief Allowance 2016		523,000	425,000
A0122Y Ad-hoc Relief Allowance 2017		570,000	544,000
A01233 Unattractive Area Allowance		<u>240,000</u>	<u>224,000</u>
001 Unattractive Area Allowance		240,000	224,000
A0123G Ad-hoc Relief Allowance-2018		694,000	544,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA4267 Superintending Engineer, C&W Circle, Dir Lower			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>225,000</u>	<u>134,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
A01284 Firewood Allowance		75,000	84,000
A03 TOTAL OPERATING EXPENSES		<u>1,590,000</u>	<u>2,161,000</u>
A032 TOTAL COMMUNICATIONS		<u>75,000</u>	<u>80,000</u>
A03201 Postage and Telegraph		15,000	20,000
A03202 Telephone and Trunk Call		60,000	60,000
A033 TOTAL UTILITIES		<u>686,000</u>	<u>794,000</u>
A03303 Electricity		<u>150,000</u>	<u>180,000</u>
001 Electricity		150,000	180,000
A03304 Hot and Cold Weather Charges		536,000	614,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>620,000</u>	<u>1,058,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>558,000</u>
001 Travelling Allowance		200,000	558,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>420,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		420,000	500,000
A039 TOTAL GENERAL		<u>209,000</u>	<u>229,000</u>
A03901 Stationery		<u>80,000</u>	<u>100,000</u>
001 Stationery		80,000	100,000
A03905 Newspapers Periodicals and Books		4,000	4,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA4267 Superintending Engineer, C&W Circle, Dir Lower			
A03906 Uniforms and Protective Clothing		5,000	5,000
A03907 Advertising & Publicity		<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity		60,000	60,000
A03970 Others		<u>60,000</u>	<u>60,000</u>
001 Others		60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>520,000</u>	<u>755,000</u>
A041 TOTAL PENSION		<u>520,000</u>	<u>755,000</u>
A04114 Superannuation Encashment of L.P.R		520,000	755,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>160,000</u>	<u>225,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>75,000</u>
A09201 Hardware		<u>50,000</u>	<u>75,000</u>
001 Hardware		50,000	75,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery		50,000	50,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

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

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,344,400</u>	<u>3,609,000</u>
A011 TOTAL PAY	9	<u>1,862,000</u>	<u>1,880,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>424,000</u>	<u>300,000</u>
A01101 Total Basic Pay Of Officer	1	<u>424,000</u>	<u>300,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,438,000</u>	<u>1,580,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,438,000</u>	<u>1,580,000</u>
A012 TOTAL ALLOWANCES		<u>1,482,400</u>	<u>1,729,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,364,400</u>	<u>1,661,000</u>
A01202 House Rent Allowance		203,000	184,000
A01203 Conveyance Allowance		248,000	234,000
A01207 Washing Allowance		5,400	5,400
A01208 Dress Allowance		3,600	3,600
A0120D Integrated Allowance		5,400	5,400
A01217 Medical Allowance		192,000	167,000
A0121T Adhoc Relief Allowance 2013		37,000	40,000
A0122C Adhoc Relief Allowance - 2015		27,000	28,100
A0122M Adhoc Relief Allowance 2016		150,000	145,000
A0122Y Ad-hoc Relief Allowance 2017		186,000	184,000
A01233 Unattractive Area Allowance		<u>120,000</u>	<u>116,000</u>
001 Unattractive Area Allowance		120,000	116,000
A0123G Ad-hoc Relief Allowance-2018		187,000	184,000
A01264 Technical Allowance			364,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>118,000</u>	<u>68,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>30,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower			
001 Medical Charges		30,000	30,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A01284 Firewood Allowance		38,000	38,000
A03 TOTAL OPERATING EXPENSES		<u>422,900</u>	<u>652,000</u>
A032 TOTAL COMMUNICATIONS		<u>45,000</u>	<u>47,000</u>
A03201 Postage and Telegraph		5,000	7,000
A03202 Telephone and Trunk Call		40,000	40,000
A033 TOTAL UTILITIES		<u>252,900</u>	<u>370,000</u>
A03303 Electricity		<u>50,000</u>	<u>70,000</u>
001 Electricity		50,000	70,000
A03304 Hot and Cold Weather Charges		202,900	300,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>140,000</u>
A03805 Travelling Allowance		<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance		20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>40,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		40,000	120,000
A039 TOTAL GENERAL		<u>65,000</u>	<u>95,000</u>
A03901 Stationery		<u>40,000</u>	<u>60,000</u>
001 Stationery		40,000	60,000
A03906 Uniforms and Protective Clothing		5,000	5,000
A03970 Others		<u>20,000</u>	<u>30,000</u>
001 Others		20,000	30,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower			
A09 TOTAL PHYSICAL ASSETS		<u>110,000</u>	<u>120,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A09201 Hardware		<u>50,000</u>	<u>50,000</u>
001 Hardware		50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>40,000</u>	<u>40,000</u>
A09601 Plant and Machinery		<u>40,000</u>	<u>40,000</u>
001 Plant and Machinery		40,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>30,000</u>
A09701 Furniture and fixtures		<u>20,000</u>	<u>30,000</u>
001 Furniture & Fixture		20,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT		<u>35,000</u>	<u>50,000</u>
A13001 Transport		<u>35,000</u>	<u>50,000</u>
001 Transport		35,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment		10,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

Rs

04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		

DA4268	Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower		
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Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower		3,932,300	4,471,000
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NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA7018 Executive Engineer C & W Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>52,880,000</u>	<u>61,556,500</u>
A011 TOTAL PAY	<u>154</u>	<u>27,473,000</u>	<u>37,569,900</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>3,068,000</u>	<u>5,543,400</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>3,030,000</u>	<u>5,529,000</u>
A01102 Personal pay		28,000	
A01105 Qualification Pay		10,000	14,400
A011-2 TOTAL PAY OF OTHER STAFF	<u>147</u>	<u>24,405,000</u>	<u>32,026,500</u>
A01151 Total Basic Pay Other Staff	<u>147</u>	<u>24,365,000</u>	<u>32,000,000</u>
A01152 Personal pay		40,000	26,500
A012 TOTAL ALLOWANCES		<u>25,407,000</u>	<u>23,986,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>24,387,000</u>	<u>23,376,600</u>
A01202 House Rent Allowance		3,230,000	2,645,000
A01203 Conveyance Allowance		4,109,000	3,657,000
A01207 Washing Allowance		26,000	14,400
A01208 Dress Allowance		18,000	12,600
A0120D Integrated Allowance		65,000	43,200
A01217 Medical Allowance		2,700,000	2,497,000
A0121Q Audit and Accounts Allowance		57,000	38,400
A0121T Adhoc Relief Allowance 2013		900,000	834,000
A0122C Adhoc Relief Allowance - 2015		612,000	586,000
A0122M Adhoc Relief Allowance 2016		4,103,000	2,983,000
A0122Y Ad-hoc Relief Allowance 2017		3,800,000	3,813,000
A01233 Unattractive Area Allowance		<u>2,024,000</u>	<u>1,711,000</u>
001 Unattractive Area Allowance			1,711,000
A0123G Ad-hoc Relief Allowance-2018		2,743,000	3,813,000
A01264 Technical Allowance			729,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA7018 Executive Engineer C & W Dir Lower			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,000</u>	<u>610,000</u>
A01274 Medical Charges		<u>100,000</u>	<u>50,000</u>
001 Medical Charges		100,000	50,000
A01278 Leave Salary		420,000	
A01284 Firewood Allowance		500,000	560,000
A03 TOTAL OPERATING EXPENSES		<u>4,519,000</u>	<u>5,899,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		92,000	92,000
A033 TOTAL UTILITIES		<u>3,070,000</u>	<u>3,926,000</u>
A03303 Electricity		<u>1,379,000</u>	<u>2,235,000</u>
001 Electricity		1,379,000	2,235,000
A03304 Hot and Cold Weather Charges		1,691,000	1,691,000
A034 TOTAL OCCUPANCY COSTS		<u>168,000</u>	<u>182,000</u>
A03402 Rent for Office Building		168,000	182,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>1,290,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>590,000</u>
001 Travelling Allowance		200,000	590,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	700,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA7018 Executive Engineer C & W Dir Lower			
A039 TOTAL GENERAL		<u>381,000</u>	<u>401,000</u>
A03901 Stationery		<u>120,000</u>	<u>150,000</u>
001 Stationery		120,000	150,000
A03902 Printing and Publication		<u>50,000</u>	<u>70,000</u>
001 Printing and publication		50,000	70,000
A03905 Newspapers Periodicals and Books		6,000	6,000
A03906 Uniforms and Protective Clothing		25,000	25,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity		100,000	50,000
A03970 Others		<u>80,000</u>	<u>100,000</u>
001 Others		80,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>4,589,500</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>4,589,500</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	4,589,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	200,000
A09 TOTAL PHYSICAL ASSETS		<u>180,000</u>	<u>273,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>90,000</u>	<u>130,000</u>
A09201 Hardware		<u>90,000</u>	<u>130,000</u>
001 Hardware		90,000	130,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DA7018 Executive Engineer C & W Dir Lower			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>40,000</u>	<u>93,000</u>
A09601 Plant and Machinery		<u>40,000</u>	<u>93,000</u>
001 Plant and Machinery		40,000	93,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture		50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>240,000</u>	<u>305,000</u>
A130 TOTAL TRANSPORT		<u>160,000</u>	<u>200,000</u>
A13001 Transport		<u>160,000</u>	<u>200,000</u>
001 Transport		160,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>75,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>75,000</u>
001 Machinery and Equipment		50,000	75,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		30,000	30,000
Executive Engineer C & W Dir Lower		59,819,000	72,823,000

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

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI4367 Superintending Engineer, C&W Circle, DI Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,067,800</u>	<u>9,917,000</u>
A011 TOTAL PAY	20	<u>6,665,000</u>	<u>5,395,500</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>3,679,000</u>	<u>3,168,000</u>
A01101 Total Basic Pay Of Officer	5	<u>3,679,000</u>	<u>3,125,000</u>
A01102 Personal pay			43,000
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>2,986,000</u>	<u>2,227,500</u>
A01151 Total Basic Pay Other Staff	15	<u>2,986,000</u>	<u>2,227,500</u>
A012 TOTAL ALLOWANCES		<u>4,402,800</u>	<u>4,521,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,822,800</u>	<u>4,191,500</u>
A01202 House Rent Allowance		506,000	417,000
A01203 Conveyance Allowance		678,000	968,000
A01207 Washing Allowance		3,600	7,200
A01208 Dress Allowance		2,400	5,400
A0120D Integrated Allowance		27,000	27,000
A01217 Medical Allowance		447,000	368,000
A0121T Adhoc Relief Allowance 2013		109,000	123,500
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		96,800	103,000
A0122M Adhoc Relief Allowance 2016		530,000	411,000
A0122Y Ad-hoc Relief Allowance 2017		750,000	519,500
A0123G Ad-hoc Relief Allowance-2018		667,000	519,500
A01264 Technical Allowance			716,400
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>580,000</u>	<u>330,000</u>
A01274 Medical Charges		<u>55,000</u>	<u>30,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI4367 Superintending Engineer, C&W Circle, DI Khan			
001 Medical Charges		55,000	30,000
A01278 Leave Salary		<u>525,000</u>	<u>300,000</u>
001 Leave Salary		525,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>713,000</u>	<u>1,184,000</u>
A032 TOTAL COMMUNICATIONS		<u>60,000</u>	<u>56,000</u>
A03201 Postage and Telegraph		10,000	6,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>30,000</u>	<u>70,000</u>
A03303 Electricity			<u>40,000</u>
001 Electricity			40,000
A03304 Hot and Cold Weather Charges		30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>507,000</u>	<u>932,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>522,000</u>
001 Travelling Allowance		150,000	522,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	400,000
A03808 Conveyance Charges		<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges		7,000	10,000
A039 TOTAL GENERAL		<u>116,000</u>	<u>126,000</u>
A03901 Stationery		<u>55,000</u>	<u>60,000</u>
001 Stationery		55,000	60,000
A03905 Newspapers Periodicals and Books		6,000	6,000
A03970 Others		<u>55,000</u>	<u>60,000</u>
001 Others		55,000	60,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI4367 Superintending Engineer, C&W Circle, DI Khan			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>600,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION		<u>600,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R		600,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>130,000</u>	<u>240,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>100,000</u>
A09201 Hardware		<u>40,000</u>	<u>100,000</u>
001 Hardware		40,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>40,000</u>	<u>60,000</u>
A09601 Plant and Machinery		<u>40,000</u>	<u>60,000</u>
001 Plant and Machinery		40,000	60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>80,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>80,000</u>
001 Furniture & Fixture		50,000	80,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI4367 Superintending Engineer, C&W Circle, DI Khan			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>120,000</u>
A13001 Transport		<u>50,000</u>	<u>120,000</u>
001 Transport		50,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		10,000	30,000
Superintending Engineer, C&W Circle, DI Khan		13,180,800	12,601,000

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

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,834,400</u>	<u>2,658,000</u>
A011 TOTAL PAY	9	<u>1,731,000</u>	<u>1,613,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>425,000</u>	<u>342,000</u>
A01101 Total Basic Pay Of Officer	1	<u>425,000</u>	<u>342,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,306,000</u>	<u>1,271,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,306,000</u>	<u>1,271,000</u>
A012 TOTAL ALLOWANCES		<u>1,103,400</u>	<u>1,045,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,033,400</u>	<u>1,025,000</u>
A01202 House Rent Allowance		186,000	180,000
A01203 Conveyance Allowance		189,000	190,000
A01207 Washing Allowance		3,600	3,600
A01208 Dress Allowance		2,400	2,400
A0120D Integrated Allowance		5,400	5,400
A01217 Medical Allowance		144,000	160,000
A0121T Adhoc Relief Allowance 2013		28,000	40,000
A0122C Adhoc Relief Allowance - 2015		22,000	23,600
A0122M Adhoc Relief Allowance 2016		108,000	120,000
A0122Y Ad-hoc Relief Allowance 2017		173,000	150,000
A0123G Ad-hoc Relief Allowance-2018		172,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>20,000</u>
A01274 Medical Charges		<u>20,000</u>	<u>20,000</u>
001 Medical Charges		20,000	20,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan			
A03 TOTAL OPERATING EXPENSES		<u>184,000</u>	<u>187,000</u>
A032 TOTAL COMMUNICATIONS		<u>26,000</u>	<u>19,000</u>
A03201 Postage and Telegraph		6,000	4,000
A03202 Telephone and Trunk Call		20,000	15,000
A033 TOTAL UTILITIES		<u>28,000</u>	<u>28,000</u>
A03303 Electricity		<u>18,000</u>	<u>18,000</u>
001 Electricity		18,000	18,000
A03304 Hot and Cold Weather Charges		10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>100,000</u>
A03805 Travelling Allowance		<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance		30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		60,000	70,000
A039 TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>
A03901 Stationery		<u>30,000</u>	<u>30,000</u>
001 Stationery		30,000	30,000
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>-</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan			
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	
A09 TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A09201 Hardware		<u>10,000</u>	<u>10,000</u>
001 Hardware		10,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>20,000</u>
A09701 Furniture and fixtures		<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture		20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT		<u>20,000</u>	<u>40,000</u>
A13001 Transport		<u>20,000</u>	<u>40,000</u>
001 Transport		20,000	40,000
Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan		3,568,400	2,915,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI7018 Executive Engineer C & W D I Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>190,076,000</u>	<u>173,295,000</u>
A011 TOTAL PAY	484	<u>117,584,000</u>	<u>111,120,200</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>4,181,000</u>	<u>7,859,400</u>
A01101 Total Basic Pay Of Officer	7	<u>4,114,000</u>	<u>7,845,000</u>
A01102 Personal pay		62,000	
A01105 Qualification Pay		5,000	14,400
A011-2 TOTAL PAY OF OTHER STAFF	477	<u>113,403,000</u>	<u>103,260,800</u>
A01151 Total Basic Pay Other Staff	477	<u>112,234,000</u>	<u>102,959,000</u>
A01152 Personal pay		1,169,000	301,800
A012 TOTAL ALLOWANCES		<u>72,492,000</u>	<u>62,174,800</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>71,657,000</u>	<u>61,994,800</u>
A01202 House Rent Allowance		9,570,000	8,147,200
A01203 Conveyance Allowance		12,182,000	10,518,000
A01207 Washing Allowance		679,000	50,000
A01208 Dress Allowance		679,000	53,000
A0120D Integrated Allowance		59,000	47,000
A01217 Medical Allowance		9,105,000	7,308,000
A0121Q Audit and Accounts Allowance		68,000	81,600
A0121T Adhoc Relief Allowance 2013		2,979,000	2,530,000
A0122C Adhoc Relief Allowance - 2015		1,900,000	1,793,000
A0122M Adhoc Relief Allowance 2016		10,104,000	8,869,000
A0122Y Ad-hoc Relief Allowance 2017		12,695,000	11,044,000
A0123G Ad-hoc Relief Allowance-2018		11,637,000	11,044,000
A01264 Technical Allowance			460,000
A01270 Other			<u>50,000</u>
089 M.Phil Allowance			50,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI7018 Executive Engineer C & W D I Khan			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>
A13001 Transport		<u>150,000</u>	<u>150,000</u>
001 Transport		150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment		40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000
Executive Engineer C & W D I Khan		198,172,000	188,083,000

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

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI7019 Executive Engineer C & W (High Way) Div D.I Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,154,600</u>	<u>13,789,000</u>
A011 TOTAL PAY	30	<u>11,394,000</u>	<u>8,530,400</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,239,000</u>	<u>3,868,400</u>
A01101 Total Basic Pay Of Officer	6	<u>3,229,000</u>	<u>3,854,000</u>
A01105 Qualification Pay		10,000	14,400
A011-2 TOTAL PAY OF OTHER STAFF	24	<u>8,155,000</u>	<u>4,662,000</u>
A01151 Total Basic Pay Other Staff	24	<u>8,155,000</u>	<u>4,662,000</u>
A012 TOTAL ALLOWANCES		<u>5,760,600</u>	<u>5,258,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,410,600</u>	<u>5,228,600</u>
A01202 House Rent Allowance		600,000	627,000
A01203 Conveyance Allowance		850,000	779,000
A01207 Washing Allowance		54,000	2,400
A01208 Dress Allowance		3,600	1,200
A0120D Integrated Allowance		52,000	22,000
A01217 Medical Allowance		452,000	458,000
A0121Q Audit and Accounts Allowance		59,000	586,000
A0121T Adhoc Relief Allowance 2013		182,000	190,000
A01226 Computer Allowance		17,000	18,000
A0122C Adhoc Relief Allowance - 2015		140,000	133,000
A0122M Adhoc Relief Allowance 2016		700,000	670,000
A0122Y Ad-hoc Relief Allowance 2017		1,138,000	874,000
A01233 Unattractive Area Allowance		<u>24,000</u>	<u>24,000</u>
001 Unattractive Area Allowance		24,000	24,000
A0123G Ad-hoc Relief Allowance-2018		1,139,000	844,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>350,000</u>	<u>30,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI7019 Executive Engineer C & W (High Way) Div D.I Khan			
A01274 Medical Charges		<u>50,000</u>	<u>30,000</u>
001 Medical Charges		50,000	30,000
A01278 Leave Salary		<u>300,000</u>	
001 Leave Salary		300,000	
A03 TOTAL OPERATING EXPENSES		<u>1,026,000</u>	<u>1,087,000</u>
A032 TOTAL COMMUNICATIONS		<u>66,000</u>	<u>67,000</u>
A03201 Postage and Telegraph		15,000	7,000
A03202 Telephone and Trunk Call		51,000	60,000
A033 TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>
A03304 Hot and Cold Weather Charges		20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>700,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance		200,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000
A039 TOTAL GENERAL		<u>340,000</u>	<u>300,000</u>
A03901 Stationery		<u>100,000</u>	<u>80,000</u>
001 Stationery		100,000	80,000
A03902 Printing and Publication		<u>40,000</u>	<u>20,000</u>
001 Printing and publication		40,000	20,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>100,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DI7019 Executive Engineer C & W (High Way) Div D.I Khan			
001 Others		100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>598,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>598,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		598,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>-</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>110,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>80,000</u>	<u>40,000</u>
A09201 Hardware		<u>80,000</u>	<u>40,000</u>
001 Hardware		80,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>
A09701 Furniture and fixtures		<u>70,000</u>	<u>70,000</u>
001 Furniture & Fixture		70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>75,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		
DI7019	Executive Engineer C & W (High Way) Div D.I Khan		
A130	TOTAL TRANSPORT	<u>100,000</u>	<u>75,000</u>
A13001	Transport	<u>100,000</u>	<u>75,000</u>
001	Transport	100,000	75,000
Executive Engineer C & W (High Way) Div D.I Khan		19,628,600	15,361,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DP7018 Executive Engineer C & W Dir Upper			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,120,300</u>	<u>45,195,800</u>
A011 TOTAL PAY	108	<u>19,710,000</u>	<u>26,729,400</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,495,000</u>	<u>2,214,400</u>
A01101 Total Basic Pay Of Officer	6	<u>2,484,000</u>	<u>2,200,000</u>
A01105 Qualification Pay		11,000	14,400
A011-2 TOTAL PAY OF OTHER STAFF	102	<u>17,215,000</u>	<u>24,515,000</u>
A01151 Total Basic Pay Other Staff	102	<u>17,139,000</u>	<u>24,500,000</u>
A01152 Personal pay		76,000	15,000
A012 TOTAL ALLOWANCES		<u>17,410,300</u>	<u>18,466,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>16,282,300</u>	<u>17,634,800</u>
A01202 House Rent Allowance		2,535,000	1,813,000
A01203 Conveyance Allowance		3,030,000	2,600,000
A01207 Washing Allowance		12,000	9,000
A01208 Dress Allowance		10,800	9,000
A0120D Integrated Allowance		43,500	43,000
A01217 Medical Allowance		1,800,000	1,800,000
A0121Q Audit and Accounts Allowance		80,000	87,500
A0121T Adhoc Relief Allowance 2013		575,000	650,000
A0122C Adhoc Relief Allowance - 2015		395,000	400,300
A0122M Adhoc Relief Allowance 2016		2,000,000	2,023,000
A0122Y Ad-hoc Relief Allowance 2017		2,600,000	2,750,000
A01233 Unattractive Area Allowance		<u>1,239,000</u>	<u>1,250,000</u>
001 Unattractive Area Allowance			1,250,000
A0123G Ad-hoc Relief Allowance-2018		1,962,000	2,650,000
A01264 Technical Allowance			1,550,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DP7018 Executive Engineer C & W Dir Upper			
A03905 Newspapers Periodicals and Books		3,500	6,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity		100,000	50,000
A03917 Law Charges		20,000	20,000
A03970 Others		<u>80,000</u>	<u>120,000</u>
001 Others		80,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>1,874,200</u>
A041 TOTAL PENSION		<u>2,000,000</u>	<u>1,874,200</u>
A04106 Reimbursement of medical charges to pensioners			74,200
A04114 Superannuation Encashment of L.P.R		2,000,000	1,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000
A09 TOTAL PHYSICAL ASSETS		<u>160,000</u>	<u>190,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>100,000</u>
A09201 Hardware		<u>60,000</u>	<u>100,000</u>
001 Hardware		60,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>30,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>30,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
DP7018 Executive Engineer C & W Dir Upper			
001 Plant and Machinery		50,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>60,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>60,000</u>
001 Furniture & Fixture		50,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>202,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>200,000</u>
A13001 Transport		<u>150,000</u>	<u>200,000</u>
001 Transport		150,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment		40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		12,000	10,000
Executive Engineer C & W Dir Upper		41,835,800	50,624,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
HG7016 Executive Engineer C & W Hangu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,748,800</u>	<u>30,025,000</u>
A011 TOTAL PAY	74	<u>17,757,000</u>	<u>18,407,600</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,724,000</u>	<u>4,100,600</u>
A01101 Total Basic Pay Of Officer	6	<u>3,723,000</u>	<u>4,086,200</u>
A01105 Qualification Pay		1,000	14,400
A011-2 TOTAL PAY OF OTHER STAFF	68	<u>14,033,000</u>	<u>14,307,000</u>
A01151 Total Basic Pay Other Staff	68	<u>13,994,000</u>	<u>14,281,500</u>
A01152 Personal pay		39,000	25,500
A012 TOTAL ALLOWANCES		<u>10,991,800</u>	<u>11,617,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>10,366,800</u>	<u>11,517,400</u>
A01202 House Rent Allowance		1,350,000	1,616,500
A01203 Conveyance Allowance		1,700,000	1,947,000
A01207 Washing Allowance		15,000	16,200
A01208 Dress Allowance		7,800	7,300
A0120D Integrated Allowance		27,000	16,200
A01217 Medical Allowance		1,500,000	1,348,600
A0121Q Audit and Accounts Allowance		80,000	55,700
A0121T Adhoc Relief Allowance 2013		450,000	400,700
A0122C Adhoc Relief Allowance - 2015		320,000	275,600
A0122M Adhoc Relief Allowance 2016		1,344,000	1,377,400
A0122Y Ad-hoc Relief Allowance 2017		1,800,000	1,864,100
A0123G Ad-hoc Relief Allowance-2018		1,773,000	1,864,100
A01264 Technical Allowance			728,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>625,000</u>	<u>100,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
HG7016 Executive Engineer C & W Hangu			
A01274 Medical Charges		<u>100,000</u>	<u>100,000</u>
001 Medical Charges		100,000	100,000
A01278 Leave Salary		525,000	
A03 TOTAL OPERATING EXPENSES		<u>2,100,000</u>	<u>2,018,000</u>
A032 TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>1,064,000</u>	<u>650,000</u>
A03301 Gas			100,000
A03303 Electricity		<u>1,004,000</u>	<u>500,000</u>
001 Electricity		1,004,000	500,000
A03304 Hot and Cold Weather Charges		60,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>660,000</u>	<u>940,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>430,000</u>
001 Travelling Allowance		150,000	430,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>316,000</u>	<u>368,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>20,000</u>	<u>10,000</u>
001 Printing and publication		20,000	10,000
A03905 Newspapers Periodicals and Books		8,000	8,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
HG7016 Executive Engineer C & W Hangu			
A03906 Uniforms and Protective Clothing		8,000	30,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>80,000</u>	<u>120,000</u>
001 Others		80,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>3,300,000</u>
A041 TOTAL PENSION			<u>3,300,000</u>
A04114 Superannuation Encashment of L.P.R			3,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>
A13001 Transport		<u>100,000</u>	<u>150,000</u>
001 Transport		100,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>55,000</u>	<u>40,000</u>
001 Machinery and Equipment		55,000	40,000

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

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
HG7016 Executive Engineer C & W Hangu			
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		15,000	10,000
Executive Engineer C & W Hangu		32,018,800	36,143,000

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

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
HR7017 Executive Engineer C & W Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,995,500</u>	<u>54,659,000</u>
A011 TOTAL PAY	138	<u>25,516,500</u>	<u>33,988,500</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,134,500</u>	<u>5,589,500</u>
A01101 Total Basic Pay Of Officer	7	<u>3,120,000</u>	<u>5,575,000</u>
A01105 Qualification Pay		14,500	14,500
A011-2 TOTAL PAY OF OTHER STAFF	131	<u>22,382,000</u>	<u>28,399,000</u>
A01151 Total Basic Pay Other Staff	131	<u>22,300,000</u>	<u>28,329,000</u>
A01152 Personal pay		82,000	70,000
A012 TOTAL ALLOWANCES		<u>19,479,000</u>	<u>20,670,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>18,854,000</u>	<u>20,147,500</u>
A01202 House Rent Allowance		2,550,000	2,550,000
A01203 Conveyance Allowance		3,200,000	3,252,600
A01207 Washing Allowance		47,000	47,000
A01208 Dress Allowance		22,000	24,900
A0120D Integrated Allowance		38,000	83,000
A01217 Medical Allowance		2,500,000	2,350,000
A0121Q Audit and Accounts Allowance		60,000	50,000
A0121T Adhoc Relief Allowance 2013		900,000	756,000
A0122C Adhoc Relief Allowance - 2015		600,000	550,000
A0122M Adhoc Relief Allowance 2016		2,890,000	2,670,000
A0122Y Ad-hoc Relief Allowance 2017		3,500,000	3,376,000
A0123G Ad-hoc Relief Allowance-2018		2,547,000	3,338,000
A01264 Technical Allowance			1,100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>625,000</u>	<u>523,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
HR7017 Executive Engineer C & W Haripur			
A01274 Medical Charges		<u>100,000</u>	<u>523,000</u>
001 Medical Charges		100,000	523,000
A01278 Leave Salary		525,000	
A03 TOTAL OPERATING EXPENSES		<u>1,646,000</u>	<u>2,300,000</u>
A032 TOTAL COMMUNICATIONS		<u>98,000</u>	<u>140,000</u>
A03201 Postage and Telegraph		18,000	20,000
A03202 Telephone and Trunk Call		80,000	120,000
A033 TOTAL UTILITIES		<u>450,000</u>	<u>500,000</u>
A03301 Gas		200,000	200,000
A03303 Electricity		<u>250,000</u>	<u>300,000</u>
001 Electricity		250,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>772,000</u>	<u>1,130,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>250,000</u>
001 Travelling Allowance		150,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	850,000
A03808 Conveyance Charges		<u>22,000</u>	<u>30,000</u>
001 Conveyance Charges		22,000	30,000
A039 TOTAL GENERAL		<u>326,000</u>	<u>530,000</u>
A03901 Stationery		<u>100,000</u>	<u>200,000</u>
001 Stationery		100,000	200,000
A03902 Printing and Publication		<u>40,000</u>	<u>80,000</u>
001 Printing and publication		40,000	80,000
A03905 Newspapers Periodicals and Books		6,000	10,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
HR7017 Executive Engineer C & W Haripur			
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>80,000</u>	<u>140,000</u>
001 Others		80,000	140,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>2,728,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>2,728,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	2,728,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>298,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>250,000</u>
A13001 Transport		<u>150,000</u>	<u>250,000</u>
001 Transport		150,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>38,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>38,000</u>
001 Machinery and Equipment		50,000	38,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>10,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

Rs

04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		

HR7017 Executive Engineer C & W Haripur

A13201 Furniture and Fixture

20,000

10,000

Executive Engineer C & W Haripur

47,361,500

61,185,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KD7013 Executive Engineer C & W Kohistan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,225,100</u>	<u>55,114,000</u>
A011 TOTAL PAY	121	<u>28,891,000</u>	<u>33,077,200</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,012,000</u>	<u>5,544,200</u>
A01101 Total Basic Pay Of Officer	6	<u>3,012,000</u>	<u>5,529,000</u>
A01105 Qualification Pay			15,200
A011-2 TOTAL PAY OF OTHER STAFF	115	<u>25,879,000</u>	<u>27,533,000</u>
A01151 Total Basic Pay Other Staff	115	<u>25,879,000</u>	<u>27,500,000</u>
A01152 Personal pay			33,000
A012 TOTAL ALLOWANCES		<u>22,334,100</u>	<u>22,036,800</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>21,604,100</u>	<u>21,736,800</u>
A01202 House Rent Allowance		3,020,000	3,020,000
A01203 Conveyance Allowance		3,528,000	3,528,000
A01207 Washing Allowance		25,500	25,200
A01208 Dress Allowance		15,000	15,000
A0120D Integrated Allowance		48,600	48,600
A0120X Adhoc Allowance - 2010			150,000
A01217 Medical Allowance		2,232,000	2,232,000
A0121Q Audit and Accounts Allowance		80,000	64,500
A0121T Adhoc Relief Allowance 2013		900,000	836,500
A0122C Adhoc Relief Allowance - 2015		550,000	500,000
A0122M Adhoc Relief Allowance 2016		2,765,000	2,267,000
A0122Y Ad-hoc Relief Allowance 2017		3,150,000	3,100,000
A01233 Unattractive Area Allowance		<u>2,400,000</u>	<u>2,250,000</u>
001 Unattractive Area Allowance		2,400,000	2,250,000
A0123G Ad-hoc Relief Allowance-2018		2,890,000	2,890,000
A01264 Technical Allowance			810,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KD7013 Executive Engineer C & W Kohistan			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>730,000</u>	<u>300,000</u>
A01274 Medical Charges		<u>100,000</u>	<u>100,000</u>
001 Medical Charges		100,000	100,000
A01278 Leave Salary		<u>630,000</u>	<u>200,000</u>
001 Leave Salary			200,000
A03 TOTAL OPERATING EXPENSES		<u>1,960,000</u>	<u>4,306,000</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		60,000	60,000
A033 TOTAL UTILITIES		<u>700,000</u>	<u>1,506,000</u>
A03303 Electricity		<u>200,000</u>	<u>200,000</u>
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		500,000	1,306,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>2,200,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>1,200,000</u>
001 Travelling Allowance		150,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		700,000	1,000,000
A039 TOTAL GENERAL		<u>340,000</u>	<u>530,000</u>
A03901 Stationery		<u>120,000</u>	<u>180,000</u>
001 Stationery		120,000	180,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KD7013 Executive Engineer C & W Kohistan			
A03917 Law Charges		20,000	70,000
A03970 Others		<u>100,000</u>	<u>180,000</u>
001 Others		100,000	180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>7,000,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>7,000,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	7,000,000
A09 TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>150,000</u>
A09201 Hardware		<u>50,000</u>	<u>150,000</u>
001 Hardware		50,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery		50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>185,000</u>	<u>290,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>250,000</u>
A13001 Transport		<u>150,000</u>	<u>250,000</u>
001 Transport		150,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment		15,000	20,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

Rs

04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		

KD7013 Executive Engineer C & W Kohistan

A132	TOTAL FURNITURE AND FIXTURE	20,000	20,000
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A13201	Furniture and Fixture	20,000	20,000
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Executive Engineer C & W Kohistan		54,470,100	66,910,000
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NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KK7016 Executive Engineer C & W Karak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,445,600</u>	<u>51,636,000</u>
A011 TOTAL PAY	152	<u>35,624,000</u>	<u>33,180,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>3,132,000</u>	<u>4,100,000</u>
A01101 Total Basic Pay Of Officer	5	<u>3,132,000</u>	<u>4,100,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	147	<u>32,492,000</u>	<u>29,080,000</u>
A01151 Total Basic Pay Other Staff	147	<u>32,329,000</u>	<u>29,000,000</u>
A01152 Personal pay		163,000	80,000
A012 TOTAL ALLOWANCES		<u>21,821,600</u>	<u>18,456,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>21,221,600</u>	<u>18,296,000</u>
A01202 House Rent Allowance		2,831,000	2,500,000
A01203 Conveyance Allowance		3,927,000	3,200,000
A01207 Washing Allowance		18,000	29,000
A01208 Dress Allowance		12,600	20,000
A0120D Integrated Allowance		33,000	78,000
A01217 Medical Allowance		2,776,000	2,250,000
A0121Q Audit and Accounts Allowance		80,000	73,000
A0121T Adhoc Relief Allowance 2013		800,000	750,000
A01229 Special compensatory allowance		42,000	45,000
A0122C Adhoc Relief Allowance - 2015		560,000	487,000
A0122M Adhoc Relief Allowance 2016		2,915,000	2,664,000
A0122Y Ad-hoc Relief Allowance 2017		3,627,000	3,100,000
A01238 Charge allowance		53,000	
A0123G Ad-hoc Relief Allowance-2018		3,547,000	3,100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>160,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KK7016 Executive Engineer C & W Karak			
A01274 Medical Charges		<u>100,000</u>	<u>60,000</u>
001 Medical Charges		100,000	60,000
A01278 Leave Salary		<u>500,000</u>	<u>100,000</u>
001 Leave Salary		500,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>1,490,000</u>	<u>1,855,000</u>
A032 TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		80,000	80,000
A033 TOTAL UTILITIES		<u>230,000</u>	<u>180,000</u>
A03301 Gas		50,000	50,000
A03303 Electricity		<u>150,000</u>	<u>100,000</u>
001 Electricity		150,000	100,000
A03304 Hot and Cold Weather Charges		30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>810,000</u>	<u>1,155,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>350,000</u>
001 Travelling Allowance		200,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	800,000
A03808 Conveyance Charges		<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges		10,000	5,000
A039 TOTAL GENERAL		<u>355,000</u>	<u>425,000</u>
A03901 Stationery		<u>100,000</u>	<u>120,000</u>
001 Stationery		100,000	120,000
A03902 Printing and Publication		<u>25,000</u>	<u>25,000</u>
001 Printing and publication		25,000	25,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,495,400</u>	<u>2,838,000</u>
A011 TOTAL PAY	9	<u>2,108,000</u>	<u>1,482,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>661,000</u>	<u>200,000</u>
A01101 Total Basic Pay Of Officer	1	<u>661,000</u>	<u>200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,447,000</u>	<u>1,282,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,447,000</u>	<u>1,282,000</u>
A012 TOTAL ALLOWANCES		<u>1,387,400</u>	<u>1,356,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,307,400</u>	<u>1,346,000</u>
A01202 House Rent Allowance		203,000	142,000
A01203 Conveyance Allowance		248,000	223,000
A01207 Washing Allowance		5,400	5,400
A01208 Dress Allowance		3,600	3,600
A0120D Integrated Allowance		5,400	5,400
A01217 Medical Allowance		173,000	170,000
A0121T Adhoc Relief Allowance 2013		47,000	25,000
A0122C Adhoc Relief Allowance - 2015		30,000	17,600
A0122M Adhoc Relief Allowance 2016		170,000	151,000
A0122Y Ad-hoc Relief Allowance 2017		211,000	165,000
A0123G Ad-hoc Relief Allowance-2018		211,000	165,000
A01264 Technical Allowance			273,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>	<u>10,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>10,000</u>
001 Medical Charges		30,000	10,000
A01278 Leave Salary		<u>50,000</u>	

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat			
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>178,000</u>	<u>178,000</u>
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000
A033 TOTAL UTILITIES		<u>50,000</u>	<u>80,000</u>
A03303 Electricity		<u>50,000</u>	<u>80,000</u>
001 Electricity		50,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>98,000</u>	<u>68,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>20,000</u>
001 Travelling Allowance		50,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>40,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		40,000	40,000
A03808 Conveyance Charges		<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges		8,000	8,000
A039 TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>
A03901 Stationery		<u>15,000</u>	<u>15,000</u>
001 Stationery		15,000	15,000
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
A09 TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>70,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat			
A092 TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>60,000</u>
A09201 Hardware		<u>20,000</u>	<u>60,000</u>
001 Hardware		20,000	60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>10,000</u>
A09701 Furniture and fixtures		<u>20,000</u>	<u>10,000</u>
001 Furniture & Fixture		20,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT		<u>30,000</u>	<u>20,000</u>
A13001 Transport		<u>30,000</u>	<u>20,000</u>
001 Transport		30,000	20,000
Roads Research & Material Testing Laboratory, C&W Circle, Kohat		3,743,400	3,106,000

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

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KT7018 Executive Engineer C & W Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,598,000</u>	<u>50,144,200</u>
A011 TOTAL PAY	128	<u>29,678,000</u>	<u>32,165,700</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,347,000</u>	<u>6,154,800</u>
A01101 Total Basic Pay Of Officer	6	<u>3,342,000</u>	<u>6,133,200</u>
A01105 Qualification Pay		5,000	21,600
A011-2 TOTAL PAY OF OTHER STAFF	122	<u>26,331,000</u>	<u>26,010,900</u>
A01151 Total Basic Pay Other Staff	122	<u>26,266,000</u>	<u>26,000,000</u>
A01152 Personal pay		65,000	10,900
A012 TOTAL ALLOWANCES		<u>18,920,000</u>	<u>17,978,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>18,295,000</u>	<u>17,828,500</u>
A01202 House Rent Allowance		2,520,000	2,093,200
A01203 Conveyance Allowance		3,000,000	3,137,600
A01207 Washing Allowance		18,500	18,000
A01208 Dress Allowance		18,500	1,800
A0120D Integrated Allowance		38,000	37,800
A01217 Medical Allowance		2,250,000	2,179,700
A0121Q Audit and Accounts Allowance		33,000	85,000
A0121T Adhoc Relief Allowance 2013		800,000	836,500
A0122C Adhoc Relief Allowance - 2015		550,000	635,200
A0122M Adhoc Relief Allowance 2016		2,750,000	2,298,000
A0122Y Ad-hoc Relief Allowance 2017		3,355,000	2,886,600
A0123G Ad-hoc Relief Allowance-2018		2,962,000	2,792,000
A01244 Adhoc relief			2,400
A01264 Technical Allowance			824,700
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>625,000</u>	<u>150,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KT7018 Executive Engineer C & W Kohat			
A01274 Medical Charges		<u>100,000</u>	<u>50,000</u>
001 Medical Charges		100,000	50,000
A01278 Leave Salary		<u>525,000</u>	<u>100,000</u>
001 Leave Salary			100,000
A03 TOTAL OPERATING EXPENSES		<u>1,898,000</u>	<u>1,941,800</u>
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		40,000	40,000
A033 TOTAL UTILITIES		<u>568,000</u>	<u>251,800</u>
A03301 Gas		200,000	100,000
A03302 Water		18,000	1,800
A03303 Electricity		<u>300,000</u>	<u>100,000</u>
001 Electricity		300,000	100,000
A03304 Hot and Cold Weather Charges		50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>860,000</u>	<u>1,220,000</u>
A03805 Travelling Allowance		<u>190,000</u>	<u>300,000</u>
001 Travelling Allowance		190,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>650,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		650,000	900,000
A03808 Conveyance Charges		<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges		20,000	20,000
A039 TOTAL GENERAL		<u>415,000</u>	<u>415,000</u>
A03901 Stationery		<u>125,000</u>	<u>125,000</u>
001 Stationery		125,000	125,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
KT7018 Executive Engineer C & W Kohat			
A03902 Printing and Publication		<u>40,000</u>	<u>40,000</u>
001 Printing and publication		40,000	40,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges		50,000	50,000
A03970 Others		<u>100,000</u>	<u>100,000</u>
001 Others		100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>295,000</u>	<u>2,650,000</u>
A041 TOTAL PENSION		<u>295,000</u>	<u>2,650,000</u>
A04114 Superannuation Encashment of L.P.R		295,000	2,650,000
A09 TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>200,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>200,000</u>
001 Plant and Machinery		50,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>235,000</u>
A130 TOTAL TRANSPORT		<u>170,000</u>	<u>170,000</u>
A13001 Transport		<u>170,000</u>	<u>170,000</u>
001 Transport		170,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>40,000</u>
001 Machinery and Equipment		30,000	40,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

Rs

04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		

KT7018 Executive Engineer C & W Kohat

A132	TOTAL FURNITURE AND FIXTURE	15,000	25,000
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A13201	Furniture and Fixture	15,000	25,000
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Executive Engineer C & W Kohat		51,056,000	55,171,000
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NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
LK7016 Executive Engineer C & W Lakki Marwat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,070,000</u>	<u>50,221,000</u>
A011 TOTAL PAY	117	<u>28,614,000</u>	<u>30,553,700</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,508,000</u>	<u>3,620,200</u>
A01101 Total Basic Pay Of Officer	6	<u>3,411,000</u>	<u>3,551,800</u>
A01102 Personal pay		76,000	68,400
A01105 Qualification Pay		21,000	
A011-2 TOTAL PAY OF OTHER STAFF	111	<u>25,106,000</u>	<u>26,933,500</u>
A01151 Total Basic Pay Other Staff	111	<u>24,594,000</u>	<u>26,915,500</u>
A01152 Personal pay		512,000	18,000
A012 TOTAL ALLOWANCES		<u>18,456,000</u>	<u>19,667,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>17,831,000</u>	<u>19,517,300</u>
A01202 House Rent Allowance		2,615,000	2,262,500
A01203 Conveyance Allowance		3,314,000	2,835,000
A01207 Washing Allowance		6,000	4,800
A01208 Dress Allowance		4,000	2,400
A0120D Integrated Allowance		30,000	27,000
A01217 Medical Allowance		2,316,000	2,071,100
A0121Q Audit and Accounts Allowance		80,000	
A0121T Adhoc Relief Allowance 2013		750,000	697,500
A0122C Adhoc Relief Allowance - 2015		560,000	508,100
A0122M Adhoc Relief Allowance 2016		2,450,000	2,434,100
A0122Y Ad-hoc Relief Allowance 2017		2,893,000	3,048,800
A01233 Unattractive Area Allowance		<u>12,000</u>	<u>12,000</u>
001 Unattractive Area Allowance		12,000	12,000
A01236 Deputation Allowance			3,047,000
A0123G Ad-hoc Relief Allowance-2018		2,801,000	2,567,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
LK7016 Executive Engineer C & W Lakki Marwat			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>625,000</u>	<u>150,000</u>
A01274 Medical Charges		<u>100,000</u>	<u>50,000</u>
001 Medical Charges		100,000	50,000
A01278 Leave Salary		<u>525,000</u>	<u>100,000</u>
001 Leave Salary			100,000
A03 TOTAL OPERATING EXPENSES		<u>1,257,000</u>	<u>1,562,000</u>
A032 TOTAL COMMUNICATIONS		<u>80,000</u>	<u>65,000</u>
A03201 Postage and Telegraph		10,000	15,000
A03202 Telephone and Trunk Call		70,000	50,000
A033 TOTAL UTILITIES		<u>80,000</u>	<u>130,000</u>
A03303 Electricity		<u>50,000</u>	<u>100,000</u>
001 Electricity		50,000	100,000
A03304 Hot and Cold Weather Charges		30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>770,000</u>	<u>940,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>370,000</u>
001 Travelling Allowance		150,000	370,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	550,000
A03808 Conveyance Charges		<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges		20,000	20,000
A039 TOTAL GENERAL		<u>327,000</u>	<u>427,000</u>
A03901 Stationery		<u>80,000</u>	<u>100,000</u>
001 Stationery		80,000	100,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
LK7016 Executive Engineer C & W Lakki Marwat			
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000
A03905 Newspapers Periodicals and Books		7,000	7,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges			50,000
A03970 Others		<u>90,000</u>	<u>120,000</u>
001 Others		90,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>700,000</u>	<u>550,000</u>
A041 TOTAL PENSION		<u>700,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R		700,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A05270 To Others			<u>1,100,000</u>
295 Death Compensation			1,100,000
A09 TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>125,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery		50,000	50,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
LK7016 Executive Engineer C & W Lakki Marwat			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>75,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>75,000</u>
001 Furniture & Fixture		50,000	75,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>245,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>
A13001 Transport		<u>150,000</u>	<u>150,000</u>
001 Transport		150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment		40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>45,000</u>
A13201 Furniture and Fixture		30,000	45,000
Executive Engineer C & W Lakki Marwat		49,947,000	53,803,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MA7018 Executive Engineer C & W Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>94,999,400</u>	<u>103,468,800</u>
A011 TOTAL PAY	<u>277</u>	<u>53,399,000</u>	<u>66,334,200</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>3,746,000</u>	<u>9,019,200</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>3,700,000</u>	<u>9,000,000</u>
A01102 Personal pay		29,000	4,800
A01105 Qualification Pay		17,000	14,400
A011-2 TOTAL PAY OF OTHER STAFF	<u>270</u>	<u>49,653,000</u>	<u>57,315,000</u>
A01151 Total Basic Pay Other Staff	<u>270</u>	<u>49,586,000</u>	<u>57,300,000</u>
A01152 Personal pay		67,000	15,000
A012 TOTAL ALLOWANCES		<u>41,600,400</u>	<u>37,134,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>40,660,400</u>	<u>36,834,600</u>
A01202 House Rent Allowance		5,933,000	4,558,000
A01203 Conveyance Allowance		7,500,000	6,400,000
A01207 Washing Allowance		32,400	38,500
A01208 Dress Allowance		27,000	33,100
A0120D Integrated Allowance		54,000	50,000
A01217 Medical Allowance		5,953,000	4,650,000
A0121Q Audit and Accounts Allowance		80,000	66,500
A0121T Adhoc Relief Allowance 2013		1,650,000	1,451,000
A0122C Adhoc Relief Allowance - 2015		1,150,000	995,500
A0122M Adhoc Relief Allowance 2016		5,700,000	5,232,000
A0122Y Ad-hoc Relief Allowance 2017		6,900,000	6,566,000
A0123G Ad-hoc Relief Allowance-2018		5,331,000	6,470,000
A01250 Incentive Allowance		<u>350,000</u>	<u>324,000</u>
001 Incentive Allowance		350,000	324,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MA7018 Executive Engineer C & W Mansehra			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>940,000</u>	<u>300,000</u>
A01274 Medical Charges		<u>100,000</u>	<u>100,000</u>
001 Medical Charges		100,000	100,000
A01278 Leave Salary		<u>840,000</u>	<u>200,000</u>
001 Leave Salary			200,000
A03 TOTAL OPERATING EXPENSES		<u>2,060,000</u>	<u>2,330,000</u>
A032 TOTAL COMMUNICATIONS		<u>125,000</u>	<u>125,000</u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		110,000	110,000
A033 TOTAL UTILITIES		<u>570,000</u>	<u>480,000</u>
A03301 Gas		320,000	300,000
A03303 Electricity		<u>250,000</u>	<u>180,000</u>
001 Electricity		250,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,015,000</u>	<u>1,265,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>500,000</u>
001 Travelling Allowance		300,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		700,000	750,000
A03808 Conveyance Charges		<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges		15,000	15,000
A039 TOTAL GENERAL		<u>350,000</u>	<u>460,000</u>
A03901 Stationery		<u>100,000</u>	<u>150,000</u>
001 Stationery		100,000	150,000
A03902 Printing and Publication		<u>30,000</u>	<u>40,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MA7018 Executive Engineer C & W Mansehra			
001 Printing and publication		30,000	40,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03906 Uniforms and Protective Clothing		15,000	15,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges			50,000
A03970 Others		<u>100,000</u>	<u>100,000</u>
001 Others		100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>5,487,000</u>	<u>6,800,000</u>
A041 TOTAL PENSION		<u>5,487,000</u>	<u>6,800,000</u>
A04114 Superannuation Encashment of L.P.R		5,487,000	6,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	2,400,000
A09 TOTAL PHYSICAL ASSETS		<u>110,000</u>	<u>67,200</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>60,000</u>	<u>30,000</u>
A09601 Plant and Machinery		<u>60,000</u>	<u>30,000</u>
001 Plant and Machinery		60,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>37,200</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>37,200</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MA7018 Executive Engineer C & W Mansehra			
001 Furniture & Fixture		50,000	37,200
A13 TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>420,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>200,000</u>
A13001 Transport		<u>150,000</u>	<u>200,000</u>
001 Transport		150,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>
A13701 Hardware			150,000
Executive Engineer C & W Mansehra		104,076,400	115,486,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MD7016 Executive Engineer C & W Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>66,167,200</u>	<u>55,802,000</u>
A011 TOTAL PAY	135	<u>44,096,000</u>	<u>34,881,700</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>4,428,000</u>	<u>3,354,700</u>
A01101 Total Basic Pay Of Officer	6	<u>4,423,000</u>	<u>3,340,300</u>
A01102 Personal pay		5,000	
A01105 Qualification Pay			14,400
A011-2 TOTAL PAY OF OTHER STAFF	129	<u>39,668,000</u>	<u>31,527,000</u>
A01151 Total Basic Pay Other Staff	129	<u>39,598,000</u>	<u>31,527,000</u>
A01152 Personal pay		70,000	
A012 TOTAL ALLOWANCES		<u>22,071,200</u>	<u>20,920,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>21,771,200</u>	<u>20,820,300</u>
A01202 House Rent Allowance		2,700,000	2,481,000
A01203 Conveyance Allowance		3,200,000	3,184,000
A01207 Washing Allowance		53,000	27,000
A01208 Dress Allowance		41,000	16,200
A0120D Integrated Allowance		43,200	43,200
A01217 Medical Allowance		2,550,000	2,489,000
A0121Q Audit and Accounts Allowance		75,000	50,900
A0121T Adhoc Relief Allowance 2013		850,000	646,000
A0122C Adhoc Relief Allowance - 2015		650,000	543,000
A0122M Adhoc Relief Allowance 2016		2,900,000	2,711,000
A0122Y Ad-hoc Relief Allowance 2017		2,450,000	3,572,000
A01233 Unattractive Area Allowance		<u>1,854,000</u>	<u>1,707,000</u>
001 Unattractive Area Allowance			1,707,000
A0123G Ad-hoc Relief Allowance-2018		4,405,000	3,350,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MD7016 Executive Engineer C & W Malakand			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>	<u>100,000</u>
A01274 Medical Charges		<u>100,000</u>	<u>100,000</u>
001 Medical Charges		100,000	100,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	
A03 TOTAL OPERATING EXPENSES		<u>2,764,000</u>	<u>2,987,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>190,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		90,000	180,000
A033 TOTAL UTILITIES		<u>1,377,000</u>	<u>1,450,000</u>
A03303 Electricity		<u>300,000</u>	<u>600,000</u>
001 Electricity		300,000	600,000
A03304 Hot and Cold Weather Charges		1,077,000	850,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>920,000</u>	<u>920,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance		300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	600,000
A03808 Conveyance Charges		<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges		20,000	20,000
A039 TOTAL GENERAL		<u>367,000</u>	<u>427,000</u>
A03901 Stationery		<u>100,000</u>	<u>150,000</u>
001 Stationery		100,000	150,000
A03902 Printing and Publication		<u>40,000</u>	<u>40,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MD7016 Executive Engineer C & W Malakand			
001 Printing and publication		40,000	40,000
A03905 Newspapers Periodicals and Books		7,000	7,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>120,000</u>	<u>130,000</u>
001 Others		120,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>3,000,000</u>	<u>2,017,000</u>
A041 TOTAL PENSION		<u>3,000,000</u>	<u>2,017,000</u>
A04106 Reimbursement of medical charges to pensioners			17,000
A04114 Superannuation Encashment of L.P.R		3,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	
A09 TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A09203 I.T. Equipment		50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>200,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4397 Superintending Engineer, C&W Circle, Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,867,000</u>	<u>10,083,000</u>
A011 TOTAL PAY	16	<u>6,292,000</u>	<u>6,204,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>3,758,000</u>	<u>4,121,000</u>
A01101 Total Basic Pay Of Officer	5	<u>3,758,000</u>	<u>4,121,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	11	<u>2,534,000</u>	<u>2,083,000</u>
A01151 Total Basic Pay Other Staff	11	<u>2,534,000</u>	<u>2,083,000</u>
A012 TOTAL ALLOWANCES		<u>3,575,000</u>	<u>3,879,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,332,000</u>	<u>3,846,000</u>
A01202 House Rent Allowance		342,000	309,000
A01203 Conveyance Allowance		510,000	493,000
A01207 Washing Allowance		6,000	5,600
A01208 Dress Allowance		4,000	3,600
A0120D Integrated Allowance		18,000	16,200
A01217 Medical Allowance		350,000	345,000
A0121T Adhoc Relief Allowance 2013		166,000	152,000
A0122C Adhoc Relief Allowance - 2015		126,000	95,000
A0122M Adhoc Relief Allowance 2016		550,000	485,000
A0122Y Ad-hoc Relief Allowance 2017		629,000	614,000
A0123G Ad-hoc Relief Allowance-2018		631,000	617,000
A01264 Technical Allowance			710,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>243,000</u>	<u>33,000</u>
A01274 Medical Charges		<u>33,000</u>	<u>33,000</u>
001 Medical Charges		33,000	33,000
A01278 Leave Salary		<u>210,000</u>	

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4397 Superintending Engineer, C&W Circle, Mardan			
001 Leave Salary		210,000	
A03 TOTAL OPERATING EXPENSES		<u>1,171,000</u>	<u>1,314,000</u>
A032 TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		40,000	40,000
A033 TOTAL UTILITIES		<u>315,000</u>	<u>315,000</u>
A03301 Gas		200,000	200,000
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>645,000</u>	<u>779,000</u>
A03805 Travelling Allowance		<u>380,000</u>	<u>264,000</u>
001 Travelling Allowance		380,000	264,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	500,000
A03808 Conveyance Charges		<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges		15,000	15,000
A039 TOTAL GENERAL		<u>165,000</u>	<u>174,000</u>
A03901 Stationery		<u>70,000</u>	<u>70,000</u>
001 Stationery		70,000	70,000
A03902 Printing and Publication		<u>40,000</u>	<u>50,000</u>
001 Printing and publication		40,000	50,000
A03905 Newspapers Periodicals and Books		5,000	4,000
A03970 Others		<u>50,000</u>	<u>50,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4397 Superintending Engineer, C&W Circle, Mardan			
001 Others		50,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>110,000</u>	<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>50,000</u>
A09201 Hardware		<u>60,000</u>	<u>50,000</u>
001 Hardware		60,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery		50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>192,000</u>	<u>202,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>
A13001 Transport		<u>150,000</u>	<u>150,000</u>
001 Transport		150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>22,000</u>
A13101 Machinery and Equipment		<u>22,000</u>	<u>22,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4398 Roads Research & Material Testing Laboratory Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,650,900</u>	<u>3,636,000</u>
A011 TOTAL PAY	9	<u>2,145,000</u>	<u>1,805,400</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>556,000</u>	<u>546,200</u>
A01101 Total Basic Pay Of Officer	1	<u>556,000</u>	<u>546,200</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,589,000</u>	<u>1,259,200</u>
A01151 Total Basic Pay Other Staff	8	<u>1,589,000</u>	<u>1,259,200</u>
A012 TOTAL ALLOWANCES		<u>1,505,900</u>	<u>1,830,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,455,900</u>	<u>1,522,600</u>
A01202 House Rent Allowance		474,300	191,500
A01203 Conveyance Allowance		221,000	237,000
A01207 Washing Allowance		4,000	1,800
A01208 Dress Allowance		2,000	
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		160,000	160,600
A0121T Adhoc Relief Allowance 2013		37,500	36,000
A0122C Adhoc Relief Allowance - 2015		26,100	25,200
A0122M Adhoc Relief Allowance 2016		140,000	138,900
A0122Y Ad-hoc Relief Allowance 2017		170,000	180,600
A0123G Ad-hoc Relief Allowance-2018		215,000	180,600
A01264 Technical Allowance			365,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>308,000</u>
A01278 Leave Salary		<u>50,000</u>	<u>308,000</u>
001 Leave Salary		50,000	308,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4398 Roads Research & Material Testing Laboratory Mardan			
A03 TOTAL OPERATING EXPENSES		<u>235,000</u>	<u>235,000</u>
A032 TOTAL COMMUNICATIONS		<u>34,000</u>	<u>29,000</u>
A03201 Postage and Telegraph		4,000	4,000
A03202 Telephone and Trunk Call		30,000	25,000
A033 TOTAL UTILITIES		<u>65,000</u>	<u>45,000</u>
A03303 Electricity		<u>50,000</u>	<u>30,000</u>
001 Electricity		50,000	30,000
A03304 Hot and Cold Weather Charges		15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>105,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance		50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		20,000	50,000
A03808 Conveyance Charges		<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000
A039 TOTAL GENERAL		<u>61,000</u>	<u>56,000</u>
A03901 Stationery		<u>35,000</u>	<u>35,000</u>
001 Stationery		35,000	35,000
A03902 Printing and Publication		<u>6,000</u>	<u>6,000</u>
001 Printing and publication		6,000	6,000
A03970 Others		<u>20,000</u>	<u>15,000</u>
001 Others		20,000	15,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR4398 Roads Research & Material Testing Laboratory Mardan			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT		<u>10,000</u>	<u>50,000</u>
A13001 Transport		<u>10,000</u>	<u>50,000</u>
001 Transport		10,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>
001 Machinery and Equipment			10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>
A13201 Furniture and Fixture			30,000
Roads Research & Material Testing Laboratory Mardan		4,495,900	3,961,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR7020 Executive Engineer C & W Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,659,600</u>	<u>41,435,000</u>
A011 TOTAL PAY	82	<u>22,876,000</u>	<u>25,977,900</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>4,261,000</u>	<u>7,777,900</u>
A01101 Total Basic Pay Of Officer	7	<u>4,182,000</u>	<u>7,656,000</u>
A01102 Personal pay		37,000	107,500
A01105 Qualification Pay		42,000	14,400
A011-2 TOTAL PAY OF OTHER STAFF	75	<u>18,615,000</u>	<u>18,200,000</u>
A01151 Total Basic Pay Other Staff	75	<u>18,588,000</u>	<u>18,200,000</u>
A01152 Personal pay		27,000	
A012 TOTAL ALLOWANCES		<u>11,783,600</u>	<u>15,457,100</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>11,183,600</u>	<u>14,927,100</u>
A01202 House Rent Allowance		1,425,000	1,582,000
A01203 Conveyance Allowance		2,180,000	2,212,000
A01207 Washing Allowance		1,800	1,800
A01208 Dress Allowance		1,800	1,800
A0120D Integrated Allowance		75,000	92,000
A01217 Medical Allowance		1,470,000	1,577,000
A0121Q Audit and Accounts Allowance		85,000	84,500
A0121T Adhoc Relief Allowance 2013		600,000	518,000
A01229 Special compensatory allowance		95,000	90,000
A0122C Adhoc Relief Allowance - 2015		400,000	356,000
A0122M Adhoc Relief Allowance 2016		1,900,000	1,800,000
A0122N Special Conveyance Allowance to Disabled Employees		160,000	12,000
A0122Y Ad-hoc Relief Allowance 2017		512,000	2,550,000
A0123G Ad-hoc Relief Allowance-2018		2,278,000	2,550,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR7020 Executive Engineer C & W Mardan			
001 Stationery		130,000	130,000
A03902 Printing and Publication		<u>20,000</u>	<u>20,000</u>
001 Printing and publication		20,000	20,000
A03905 Newspapers Periodicals and Books		8,000	8,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges		20,000	15,000
A03970 Others		<u>100,000</u>	<u>120,000</u>
001 Others		100,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>700,000</u>	<u>700,000</u>
A041 TOTAL PENSION		<u>700,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R		700,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,200,000
A09 TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery		50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>210,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR7020 Executive Engineer C & W Mardan			
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>
A13001 Transport		<u>150,000</u>	<u>150,000</u>
001 Transport		150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment		40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000
Executive Engineer C & W Mardan		39,042,600	46,603,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR7021 Executive Engineer C & W Highway Division Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,641,900</u>	<u>47,348,000</u>
A011 TOTAL PAY	123	<u>34,412,000</u>	<u>29,957,700</u>
A011-1 TOTAL PAY OF OFFICERS	8	<u>5,995,000</u>	<u>4,849,700</u>
A01101 Total Basic Pay Of Officer	8	<u>5,965,000</u>	<u>4,849,700</u>
A01102 Personal pay		16,000	
A01105 Qualification Pay		14,000	
A011-2 TOTAL PAY OF OTHER STAFF	115	<u>28,417,000</u>	<u>25,108,000</u>
A01151 Total Basic Pay Other Staff	115	<u>28,341,000</u>	<u>25,090,000</u>
A01152 Personal pay		76,000	18,000
A012 TOTAL ALLOWANCES		<u>19,229,900</u>	<u>17,390,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>18,674,900</u>	<u>16,921,200</u>
A01202 House Rent Allowance		2,400,000	2,260,000
A01203 Conveyance Allowance		3,117,000	3,020,000
A01207 Washing Allowance		13,000	12,600
A01208 Dress Allowance		7,200	14,400
A0120D Integrated Allowance		52,700	43,200
A01217 Medical Allowance		2,150,000	2,120,000
A0121Q Audit and Accounts Allowance		57,000	
A0121T Adhoc Relief Allowance 2013		725,000	660,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		571,000	451,000
A0122M Adhoc Relief Allowance 2016		2,465,000	2,370,000
A0122Y Ad-hoc Relief Allowance 2017		3,666,000	2,976,000
A0123G Ad-hoc Relief Allowance-2018		3,433,000	2,976,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR7021 Executive Engineer C & W Highway Division Mardan			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>555,000</u>	<u>469,100</u>
A01274 Medical Charges		<u>55,000</u>	<u>30,000</u>
001 Medical Charges		55,000	30,000
A01278 Leave Salary		<u>500,000</u>	<u>439,100</u>
001 Leave Salary		500,000	439,100
A03 TOTAL OPERATING EXPENSES		<u>1,598,000</u>	<u>1,535,000</u>
A032 TOTAL COMMUNICATIONS		<u>90,000</u>	<u>77,000</u>
A03201 Postage and Telegraph		10,000	15,000
A03202 Telephone and Trunk Call		80,000	62,000
A033 TOTAL UTILITIES		<u>432,000</u>	<u>282,000</u>
A03301 Gas			50,000
A03303 Electricity		<u>400,000</u>	<u>200,000</u>
001 Electricity		400,000	200,000
A03304 Hot and Cold Weather Charges		32,000	32,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>760,000</u>	<u>835,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>320,000</u>
001 Travelling Allowance		250,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000
A03808 Conveyance Charges		<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges		10,000	15,000
A039 TOTAL GENERAL		<u>316,000</u>	<u>341,000</u>
A03901 Stationery		<u>80,000</u>	<u>100,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR7021 Executive Engineer C & W Highway Division Mardan			
001 Stationery		80,000	100,000
A03902 Printing and Publication		<u>20,000</u>	<u>15,000</u>
001 Printing and publication		20,000	15,000
A03905 Newspapers Periodicals and Books		6,000	6,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges		50,000	50,000
A03970 Others		<u>60,000</u>	<u>70,000</u>
001 Others		60,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>2,770,000</u>
A041 TOTAL PENSION			<u>2,770,000</u>
A04114 Superannuation Encashment of L.P.R			2,770,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>50,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture		50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>140,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
MR7021 Executive Engineer C & W Highway Division Mardan			
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>
A13001 Transport		<u>100,000</u>	<u>100,000</u>
001 Transport		100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment		30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
Executive Engineer C & W Highway Division Mardan		56,029,900	51,843,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
NR7017 Executive Engineer C & W Nowshera			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,494,000</u>	<u>53,130,000</u>
A011 TOTAL PAY	139	<u>29,787,700</u>	<u>33,695,700</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,047,700</u>	<u>5,143,300</u>
A01101 Total Basic Pay Of Officer	6	<u>3,007,000</u>	<u>5,119,000</u>
A01102 Personal pay		30,700	24,300
A01105 Qualification Pay		10,000	
A011-2 TOTAL PAY OF OTHER STAFF	133	<u>26,740,000</u>	<u>28,552,400</u>
A01151 Total Basic Pay Other Staff	133	<u>26,679,000</u>	<u>28,532,000</u>
A01152 Personal pay		61,000	20,400
A012 TOTAL ALLOWANCES		<u>27,706,300</u>	<u>19,434,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>27,106,300</u>	<u>19,330,300</u>
A01202 House Rent Allowance		2,840,000	2,349,000
A01203 Conveyance Allowance		3,795,000	3,048,400
A01207 Washing Allowance		10,800	11,000
A01208 Dress Allowance		7,200	6,000
A0120D Integrated Allowance		48,600	48,600
A01217 Medical Allowance		2,958,000	2,331,400
A0121Q Audit and Accounts Allowance		89,000	31,600
A0121T Adhoc Relief Allowance 2013		3,220,000	762,300
A01229 Special compensatory allowance		16,700	
A0122C Adhoc Relief Allowance - 2015		2,662,000	514,200
A0122M Adhoc Relief Allowance 2016		3,662,000	2,658,100
A0122N Special Conveyance Allowance to Disabled Employees		48,000	48,000
A0122Y Ad-hoc Relief Allowance 2017		4,780,000	3,364,000
A0123G Ad-hoc Relief Allowance-2018		2,969,000	3,357,700

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
NR7017 Executive Engineer C & W Nowshera			
A01264 Technical Allowance			800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>104,000</u>
A01274 Medical Charges		<u>100,000</u>	<u>104,000</u>
001 Medical Charges		100,000	104,000
A01278 Leave Salary		<u>500,000</u>	
001 Leave Salary		500,000	
A03 TOTAL OPERATING EXPENSES		<u>2,026,000</u>	<u>1,586,000</u>
A032 TOTAL COMMUNICATIONS		<u>88,000</u>	<u>105,000</u>
A03201 Postage and Telegraph		8,000	5,000
A03202 Telephone and Trunk Call		80,000	100,000
A033 TOTAL UTILITIES		<u>865,000</u>	<u>515,000</u>
A03301 Gas		50,000	
A03303 Electricity		<u>800,000</u>	<u>500,000</u>
001 Electricity		800,000	500,000
A03304 Hot and Cold Weather Charges		15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>765,000</u>	<u>715,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance		250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	450,000
A03808 Conveyance Charges		<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges		15,000	15,000
A039 TOTAL GENERAL		<u>308,000</u>	<u>251,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
NR7017 Executive Engineer C & W Nowshera			
A03901 Stationery		<u>80,000</u>	<u>80,000</u>
001 Stationery		80,000	80,000
A03902 Printing and Publication		<u>30,000</u>	<u>20,000</u>
001 Printing and publication		30,000	20,000
A03905 Newspapers Periodicals and Books		5,000	8,000
A03906 Uniforms and Protective Clothing		8,000	8,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity		100,000	50,000
A03970 Others		<u>85,000</u>	<u>85,000</u>
001 Others		85,000	85,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>2,600,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>2,600,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	2,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>
A09201 Hardware		<u>30,000</u>	<u>30,000</u>
001 Hardware		30,000	30,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
NR7017 Executive Engineer C & W Nowshera			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery		50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>40,000</u>	<u>40,000</u>
A09701 Furniture and fixtures		<u>40,000</u>	<u>40,000</u>
001 Furniture & Fixture		40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>260,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>150,000</u>
A13001 Transport		<u>200,000</u>	<u>150,000</u>
001 Transport		200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>30,000</u>
001 Machinery and Equipment		40,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000
Executive Engineer C & W Nowshera		61,500,000	57,636,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
NR7165 Executive Engineer C & W Highway Division Nowshera			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,907,000</u>	<u>15,627,500</u>
A011 TOTAL PAY	32	<u>11,445,000</u>	<u>9,597,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,239,000</u>	<u>3,402,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,229,000</u>	<u>3,402,000</u>
A01105 Qualification Pay		10,000	
A011-2 TOTAL PAY OF OTHER STAFF	26	<u>8,206,000</u>	<u>6,195,000</u>
A01151 Total Basic Pay Other Staff	26	<u>8,168,000</u>	<u>6,195,000</u>
A01152 Personal pay		38,000	
A012 TOTAL ALLOWANCES		<u>5,462,000</u>	<u>6,030,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,202,000</u>	<u>6,000,500</u>
A01202 House Rent Allowance		645,000	651,000
A01203 Conveyance Allowance		950,000	970,000
A01207 Washing Allowance		5,000	10,800
A01208 Dress Allowance		7,000	10,400
A0120D Integrated Allowance		20,000	27,000
A01217 Medical Allowance		560,000	541,000
A0121Q Audit and Accounts Allowance		48,000	49,000
A0121T Adhoc Relief Allowance 2013		178,000	209,000
A01226 Computer Allowance		9,000	
A0122C Adhoc Relief Allowance - 2015		160,000	145,000
A0122M Adhoc Relief Allowance 2016		710,000	746,300
A0122Y Ad-hoc Relief Allowance 2017		770,000	960,000
A0123G Ad-hoc Relief Allowance-2018		1,140,000	951,000
A01264 Technical Allowance			730,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
NR7165 Executive Engineer C & W Highway Division Nowshera			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>260,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>30,000</u>
001 Medical Charges		50,000	30,000
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	
A03 TOTAL OPERATING EXPENSES		<u>850,000</u>	<u>1,739,500</u>
A032 TOTAL COMMUNICATIONS		<u>53,000</u>	<u>65,000</u>
A03201 Postage and Telegraph		8,000	5,000
A03202 Telephone and Trunk Call		45,000	60,000
A033 TOTAL UTILITIES		<u>112,000</u>	<u>612,000</u>
A03301 Gas			500,000
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		12,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>760,000</u>
A03805 Travelling Allowance		<u>110,000</u>	<u>300,000</u>
001 Travelling Allowance		110,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	450,000
A03808 Conveyance Charges			<u>10,000</u>
001 Conveyance Charges			10,000
A039 TOTAL GENERAL		<u>275,000</u>	<u>302,500</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
NR7165 Executive Engineer C & W Highway Division Nowshera			
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>15,000</u>	<u>15,000</u>
001 Printing and publication		15,000	15,000
A03906 Uniforms and Protective Clothing			7,500
A03907 Advertising & Publicity		<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity		80,000	80,000
A03970 Others		<u>80,000</u>	<u>100,000</u>
001 Others		80,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>157,000</u>	<u>265,000</u>
A130 TOTAL TRANSPORT		<u>110,000</u>	<u>220,000</u>
A13001 Transport		<u>110,000</u>	<u>220,000</u>
001 Transport		110,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment		25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		15,000	10,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

Rs

04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		

NR7165	Executive Engineer C & W Highway Division Nowshera		
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A137	TOTAL COMPUTER EQUIPMENT	7,000	10,000
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A13703	I.T. Equipment	7,000	10,000
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Executive Engineer C & W Highway Division Nowshera		18,514,000	17,632,000
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NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4940 Superintending Engineer, C&W Circle, Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,178,000</u>	<u>8,047,400</u>
A011 TOTAL PAY	12	<u>5,722,000</u>	<u>4,871,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>4,089,000</u>	<u>3,151,000</u>
A01101 Total Basic Pay Of Officer	5	<u>3,980,000</u>	<u>3,026,500</u>
A01102 Personal pay		109,000	124,500
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,633,000</u>	<u>1,720,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,602,000</u>	<u>1,720,000</u>
A01152 Personal pay		31,000	
A012 TOTAL ALLOWANCES		<u>3,456,000</u>	<u>3,176,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,108,000</u>	<u>3,176,400</u>
A01202 House Rent Allowance		593,000	486,000
A01203 Conveyance Allowance		409,000	416,500
A01207 Washing Allowance		2,000	1,800
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		337,000	260,200
A0121T Adhoc Relief Allowance 2013		125,000	112,100
A01224 Entertainment Allowance		5,000	
A0122C Adhoc Relief Allowance - 2015		87,000	72,000
A0122M Adhoc Relief Allowance 2016		422,000	369,000
A0122Y Ad-hoc Relief Allowance 2017		558,000	494,000
A0123G Ad-hoc Relief Allowance-2018		559,000	494,000
A01264 Technical Allowance			460,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>348,000</u>	

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4940 Superintending Engineer, C&W Circle, Peshawar			
A01274 Medical Charges		<u>33,000</u>	
001 Medical Charges		33,000	
A01278 Leave Salary		<u>315,000</u>	
001 Leave Salary		315,000	
A03 TOTAL OPERATING EXPENSES		<u>579,600</u>	<u>626,600</u>
A032 TOTAL COMMUNICATIONS		<u>50,000</u>	<u>45,000</u>
A03201 Postage and Telegraph		10,000	5,000
A03202 Telephone and Trunk Call		40,000	40,000
A033 TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges		10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>421,000</u>	<u>471,000</u>
A03805 Travelling Allowance		<u>80,000</u>	<u>160,000</u>
001 Travelling Allowance		80,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>330,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		330,000	300,000
A03808 Conveyance Charges		<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges		11,000	11,000
A039 TOTAL GENERAL		<u>98,600</u>	<u>100,600</u>
A03901 Stationery		<u>50,000</u>	<u>50,000</u>
001 Stationery		50,000	50,000
A03905 Newspapers Periodicals and Books		3,600	5,600
A03970 Others		<u>45,000</u>	<u>45,000</u>
001 Others		45,000	45,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4940 Superintending Engineer, C&W Circle, Peshawar			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>2,574,000</u>
A041 TOTAL PENSION		<u>200,000</u>	<u>2,574,000</u>
A04114 Superannuation Encashment of L.P.R		200,000	2,574,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>25,000</u>	<u>125,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>25,000</u>	<u>125,000</u>
A09601 Plant and Machinery		<u>25,000</u>	<u>125,000</u>
001 Plant and Machinery		25,000	125,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>10,000</u>
A13001 Transport		<u>70,000</u>	<u>10,000</u>
001 Transport		70,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>10,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0451 ADMINISTRATION
045101 ADMINISTRATION

**PR4940 Superintending Engineer, C&W Circle,
Peshawar**

001 Machinery and Equipment

15,000

10,000

**A132 TOTAL FURNITURE AND
FIXTURE**

10,000

A13201 Furniture and Fixture

10,000

**Superintending Engineer, C&W Circle,
Peshawar**

10,677,600

11,393,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5224 Superintending Eng. Provincial Building Maintenance Cell			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,900,000</u>	<u>14,250,000</u>
A011 TOTAL PAY	29	<u>10,275,000</u>	<u>7,965,400</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>3,005,000</u>	<u>2,881,500</u>
A01101 Total Basic Pay Of Officer	4	<u>2,994,000</u>	<u>2,881,500</u>
A01102 Personal pay		11,000	
A011-2 TOTAL PAY OF OTHER STAFF	25	<u>7,270,000</u>	<u>5,083,900</u>
A01151 Total Basic Pay Other Staff	25	<u>7,261,000</u>	<u>5,083,900</u>
A01152 Personal pay		9,000	
A012 TOTAL ALLOWANCES		<u>6,625,000</u>	<u>6,284,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,260,000</u>	<u>5,715,600</u>
A01202 House Rent Allowance		894,000	729,800
A01203 Conveyance Allowance		850,000	676,700
A01207 Washing Allowance		5,000	5,400
A01208 Dress Allowance		5,000	5,400
A0120D Integrated Allowance		27,000	21,600
A0120E Housing Subsidy Allowance		594,000	540,300
A01217 Medical Allowance		500,000	464,500
A0121T Adhoc Relief Allowance 2013		268,000	155,400
A01224 Entertainment Allowance			3,500
A0122C Adhoc Relief Allowance - 2015		150,000	260,000
A0122M Adhoc Relief Allowance 2016		915,000	667,000
A0122Y Ad-hoc Relief Allowance 2017		1,025,000	782,000
A0123G Ad-hoc Relief Allowance-2018		1,027,000	782,000
A01264 Technical Allowance			622,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5224 Superintending Eng. Provincial Building Maintenance Cell			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>365,000</u>	<u>569,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>315,000</u>	<u>519,000</u>
001 Leave Salary		315,000	519,000
A03 TOTAL OPERATING EXPENSES		<u>584,000</u>	<u>672,500</u>
A032 TOTAL COMMUNICATIONS		<u>80,000</u>	<u>77,500</u>
A03201 Postage and Telegraph		10,000	7,500
A03202 Telephone and Trunk Call		70,000	70,000
A033 TOTAL UTILITIES		<u>110,000</u>	<u>10,000</u>
A03303 Electricity		<u>100,000</u>	
001 Electricity		100,000	
A03304 Hot and Cold Weather Charges		10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>472,500</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>315,000</u>
001 Travelling Allowance		50,000	315,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	150,000
A03808 Conveyance Charges		<u>10,000</u>	<u>7,500</u>
001 Conveyance Charges		10,000	7,500
A039 TOTAL GENERAL		<u>134,000</u>	<u>112,500</u>
A03901 Stationery		<u>70,000</u>	<u>52,500</u>
001 Stationery		70,000	52,500

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5224 Superintending Eng. Provincial Building Maintenance Cell			
A03902 Printing and Publication		<u>20,000</u>	<u>15,000</u>
001 Printing and publication		20,000	15,000
A03905 Newspapers Periodicals and Books		4,000	5,000
A03970 Others		<u>40,000</u>	<u>40,000</u>
001 Others		40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>250,000</u>	<u>1,400,000</u>
A041 TOTAL PENSION		<u>250,000</u>	<u>1,400,000</u>
A04114 Superannuation Encashment of L.P.R		250,000	1,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>70,000</u>	<u>405,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>30,000</u>
A09203 I.T. Equipment		50,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>175,000</u>
A09601 Plant and Machinery		<u>10,000</u>	<u>175,000</u>
001 Plant and Machinery		10,000	175,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5225 XEN Provincial Buildings Maintenance Cell			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>176,579,000</u>	<u>199,398,000</u>
A011 TOTAL PAY	<u>526</u>	<u>99,710,000</u>	<u>111,093,400</u>
A011-1 TOTAL PAY OF OFFICERS	<u>11</u>	<u>5,946,000</u>	<u>9,774,400</u>
A01101 Total Basic Pay Of Officer	<u>11</u>	<u>5,925,000</u>	<u>9,760,000</u>
A01102 Personal pay		5,000	
A01105 Qualification Pay		16,000	14,400
A011-2 TOTAL PAY OF OTHER STAFF	<u>515</u>	<u>93,764,000</u>	<u>101,319,000</u>
A01151 Total Basic Pay Other Staff	<u>515</u>	<u>93,556,000</u>	<u>101,096,000</u>
A01152 Personal pay		208,000	223,000
A012 TOTAL ALLOWANCES		<u>76,869,000</u>	<u>88,304,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>72,369,000</u>	<u>80,576,600</u>
A01202 House Rent Allowance		14,720,000	13,245,000
A01203 Conveyance Allowance		8,290,000	12,765,000
A01207 Washing Allowance		199,000	212,100
A01208 Dress Allowance		193,000	208,500
A0120D Integrated Allowance		32,000	32,400
A0120E Housing Subsidy Allowance		1,265,000	1,737,000
A0120N Special allowances @ 30% of basic pay for Secretar		4,680,000	5,826,000
A01217 Medical Allowance		9,456,000	9,243,000
A0121Q Audit and Accounts Allowance		87,000	35,600
A0121T Adhoc Relief Allowance 2013		2,400,000	2,343,000
A01226 Computer Allowance		38,000	36,000
A0122C Adhoc Relief Allowance - 2015		1,750,000	1,739,000
A0122M Adhoc Releif Allowance 2016		9,360,000	8,850,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5225 XEN Provincial Buildings Maintenance Cell			
A0122Y Ad-hoc Relief Allowance 2017		9,948,000	11,605,000
A0123G Ad-hoc Relief Allowance-2018		9,951,000	11,605,000
A01264 Technical Allowance			1,094,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,500,000</u>	<u>7,728,000</u>
A01273 Honoraria		3,675,000	1,736,000
A01274 Medical Charges		<u>110,000</u>	<u>150,000</u>
001 Medical Charges		110,000	150,000
A01278 Leave Salary		<u>500,000</u>	<u>5,770,000</u>
001 Leave Salary		500,000	5,770,000
A01290 President / Governor's House Allowance		215,000	72,000
A03 TOTAL OPERATING EXPENSES		<u>4,801,000</u>	<u>6,905,000</u>
A032 TOTAL COMMUNICATIONS		<u>236,000</u>	<u>225,000</u>
A03201 Postage and Telegraph		16,000	5,000
A03202 Telephone and Trunk Call		220,000	220,000
A033 TOTAL UTILITIES		<u>520,000</u>	<u>520,000</u>
A03303 Electricity		<u>500,000</u>	<u>500,000</u>
001 Electricity		500,000	500,000
A03304 Hot and Cold Weather Charges		20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>770,000</u>	<u>870,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>200,000</u>
001 Travelling Allowance		100,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>650,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		650,000	650,000
A03808 Conveyance Charges		<u>20,000</u>	<u>20,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5225 XEN Provincial Buildings Maintenance Cell			
001 Conveyance Charges		20,000	20,000
A039 TOTAL GENERAL		<u>3,275,000</u>	<u>5,290,000</u>
A03901 Stationery		<u>150,000</u>	<u>200,000</u>
001 Stationery		150,000	200,000
A03907 Advertising & Publicity		<u>3,000,000</u>	<u>5,000,000</u>
001 Advertising and Publicity		3,000,000	5,000,000
A03917 Law Charges		10,000	10,000
A03970 Others		<u>115,000</u>	<u>80,000</u>
001 Others		115,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>5,600,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>5,600,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	5,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>3,100,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>3,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>3,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	3,100,000
A09 TOTAL PHYSICAL ASSETS		<u>160,000</u>	<u>770,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>20,000</u>
A09203 I.T. Equipment		50,000	20,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5437 Chief Engineer (Centre)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,875,000</u>	<u>47,849,100</u>
A011 TOTAL PAY	74	<u>31,614,000</u>	<u>27,734,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	<u>20,474,000</u>	<u>17,490,000</u>
A01101 Total Basic Pay Of Officer	29	<u>20,294,000</u>	<u>16,845,000</u>
A01102 Personal pay		180,000	645,000
A011-2 TOTAL PAY OF OTHER STAFF	45	<u>11,140,000</u>	<u>10,244,000</u>
A01151 Total Basic Pay Other Staff	45	<u>11,104,000</u>	<u>10,244,000</u>
A01152 Personal pay		36,000	
A012 TOTAL ALLOWANCES		<u>18,261,000</u>	<u>20,115,100</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>17,661,000</u>	<u>19,028,100</u>
A01201 Senior Post Allowance		2,500	
A01202 House Rent Allowance		3,066,000	2,831,000
A01203 Conveyance Allowance		2,518,000	2,983,000
A01207 Washing Allowance		17,000	12,800
A01208 Dress Allowance		12,000	8,600
A0120D Integrated Allowance		76,000	76,500
A0120E Housing Subsidy Allowance		304,500	433,000
A01217 Medical Allowance		1,700,000	1,758,500
A0121T Adhoc Relief Allowance 2013		709,000	692,900
A01224 Entertainment Allowance		8,000	6,000
A01226 Computer Allowance		47,000	36,000
A0122C Adhoc Relief Allowance - 2015		400,000	430,100
A0122M Adhoc Relief Allowance 2016		2,365,000	2,623,500
A0122N Special Conveyance Allowance to Disabled Employees		12,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		3,140,000	2,617,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5437 Chief Engineer (Centre)			
A01236 Deputation Allowance			117,000
A01238 Charge allowance		144,000	
A0123G Ad-hoc Relief Allowance-2018		3,140,000	2,545,200
A01264 Technical Allowance			1,833,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>1,087,000</u>
A01274 Medical Charges		<u>100,000</u>	<u>80,000</u>
001 Medical Charges		100,000	80,000
A01278 Leave Salary		<u>500,000</u>	<u>1,007,000</u>
001 Leave Salary		500,000	1,007,000
A03 TOTAL OPERATING EXPENSES		<u>2,732,000</u>	<u>2,524,400</u>
A032 TOTAL COMMUNICATIONS		<u>310,000</u>	<u>240,000</u>
A03201 Postage and Telegraph		60,000	60,000
A03202 Telephone and Trunk Call		250,000	180,000
A033 TOTAL UTILITIES		<u>1,150,000</u>	<u>200,000</u>
A03301 Gas		150,000	
A03303 Electricity		<u>1,000,000</u>	<u>150,000</u>
001 Electricity		1,000,000	150,000
A03305 POL fore Generator			50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>740,000</u>	<u>1,545,400</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>1,165,400</u>
001 Travelling Allowance		300,000	1,165,400
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	350,000
A03808 Conveyance Charges		<u>40,000</u>	<u>30,000</u>
001 Conveyance Charges		40,000	30,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5437 Chief Engineer (Centre)			
A039 TOTAL GENERAL		<u>532,000</u>	<u>539,000</u>
A03901 Stationery		<u>250,000</u>	<u>240,000</u>
001 Stationery		250,000	240,000
A03902 Printing and Publication		<u>50,000</u>	<u>30,000</u>
001 Printing and publication		50,000	30,000
A03905 Newspapers Periodicals and Books		12,000	9,000
A03907 Advertising & Publicity		<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity		60,000	60,000
A03970 Others		<u>160,000</u>	<u>200,000</u>
001 Others		160,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,700,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION		<u>1,700,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R		1,700,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	
A09 TOTAL PHYSICAL ASSETS		<u>215,000</u>	<u>155,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>110,000</u>	<u>95,000</u>
A09201 Hardware		<u>60,000</u>	<u>65,000</u>
001 Hardware		60,000	65,000
A09202 Software		<u>50,000</u>	<u>30,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5437 Chief Engineer (Centre)			
001 Software		50,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>60,000</u>
A09601 Plant and Machinery		<u>80,000</u>	<u>60,000</u>
001 Plant and Machinery		80,000	60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>25,000</u>	
A09701 Furniture and fixtures		<u>25,000</u>	
001 Furniture & Fixture		25,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>112,500</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>75,000</u>
A13001 Transport		<u>100,000</u>	<u>75,000</u>
001 Transport		100,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>22,500</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>22,500</u>
001 Machinery and Equipment		30,000	22,500
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		20,000	15,000
Chief Engineer (Centre)		55,872,000	55,641,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5438 Chief Engineer (North)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,031,700</u>	<u>39,092,000</u>
A011 TOTAL PAY	<u>76</u>	<u>28,920,000</u>	<u>22,365,300</u>
A011-1 TOTAL PAY OF OFFICERS	<u>29</u>	<u>18,438,000</u>	<u>13,898,300</u>
A01101 Total Basic Pay Of Officer	<u>29</u>	<u>18,110,000</u>	<u>13,499,000</u>
A01102 Personal pay		328,000	399,300
A011-2 TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>10,482,000</u>	<u>8,467,000</u>
A01151 Total Basic Pay Other Staff	<u>47</u>	<u>10,464,000</u>	<u>8,467,000</u>
A01152 Personal pay		18,000	
A012 TOTAL ALLOWANCES		<u>15,111,700</u>	<u>16,726,700</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>14,511,700</u>	<u>15,555,700</u>
A01201 Senior Post Allowance		15,000	16,400
A01202 House Rent Allowance		2,250,000	2,308,500
A01203 Conveyance Allowance		2,080,000	2,177,900
A01207 Washing Allowance		8,700	14,500
A01208 Dress Allowance		7,000	9,000
A0120D Integrated Allowance		81,000	70,000
A0120E Housing Subsidy Allowance		385,000	437,800
A01216 Qualification Allowance			23,500
A01217 Medical Allowance		1,350,000	1,350,000
A0121T Adhoc Relief Allowance 2013		370,000	507,000
A01224 Entertainment Allowance		16,000	7,000
A01226 Computer Allowance		19,000	33,000
A01229 Special compensatory allowance			47,200
A0122C Adhoc Relief Allowance - 2015		450,000	347,500
A0122M Adhoc Relief Allowance 2016		1,750,000	1,650,600

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5438 Chief Engineer (North)			
A0122N Special Conveyance Allowance to Disbalded Employees		12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017		2,858,000	2,272,000
A0123G Ad-hoc Relief Allowance-2018		2,860,000	2,272,000
A01264 Technical Allowance			1,999,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>1,171,000</u>
A01274 Medical Charges		<u>100,000</u>	<u>550,000</u>
001 Medical Charges		100,000	550,000
A01278 Leave Salary		<u>500,000</u>	<u>621,000</u>
001 Leave Salary		500,000	621,000
A03 TOTAL OPERATING EXPENSES		<u>1,477,000</u>	<u>2,597,500</u>
A032 TOTAL COMMUNICATIONS		<u>400,000</u>	<u>350,000</u>
A03201 Postage and Telegraph		200,000	150,000
A03202 Telephone and Trunk Call		200,000	200,000
A033 TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>
A03304 Hot and Cold Weather Charges		20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>665,000</u>	<u>1,720,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>940,000</u>
001 Travelling Allowance		300,000	940,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	750,000
A03808 Conveyance Charges		<u>15,000</u>	<u>30,000</u>
001 Conveyance Charges		15,000	30,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5438 Chief Engineer (North)			
A039 TOTAL GENERAL		<u>392,000</u>	<u>507,500</u>
A03901 Stationery		<u>180,000</u>	<u>250,000</u>
001 Stationery		180,000	250,000
A03902 Printing and Publication		<u>50,000</u>	<u>57,500</u>
001 Printing and publication		50,000	57,500
A03905 Newspapers Periodicals and Books		12,000	30,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03970 Others		<u>100,000</u>	<u>120,000</u>
001 Others		100,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>5,025,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>5,025,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	5,025,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,600,000</u>	<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,600,000</u>	<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,600,000</u>	<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,600,000	1,600,000
A09 TOTAL PHYSICAL ASSETS		<u>240,000</u>	<u>640,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>140,000</u>	<u>265,000</u>
A09201 Hardware		<u>80,000</u>	<u>150,000</u>
001 Hardware		80,000	150,000
A09203 I.T. Equipment		60,000	115,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5438 Chief Engineer (North)			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>375,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>375,000</u>
001 Plant and Machinery		100,000	375,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>229,500</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>
A13001 Transport		<u>100,000</u>	<u>200,000</u>
001 Transport		100,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>22,500</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>22,500</u>
001 Machinery and Equipment		30,000	22,500
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture		20,000	7,000
Chief Engineer (North)		48,498,700	49,184,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5439 Chief Engineer (CDO)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,090,900</u>	<u>36,575,400</u>
A011 TOTAL PAY	58	<u>19,730,000</u>	<u>18,985,800</u>
A011-1 TOTAL PAY OF OFFICERS	17	<u>11,106,000</u>	<u>11,340,800</u>
A01101 Total Basic Pay Of Officer	<u>17</u>	<u>10,850,000</u>	<u>10,994,000</u>
A01102 Personal pay		256,000	334,000
A01105 Qualification Pay			12,800
A011-2 TOTAL PAY OF OTHER STAFF	41	<u>8,624,000</u>	<u>7,645,000</u>
A01151 Total Basic Pay Other Staff	<u>41</u>	<u>8,624,000</u>	<u>7,645,000</u>
A012 TOTAL ALLOWANCES		<u>11,360,900</u>	<u>17,589,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>10,780,900</u>	<u>17,389,600</u>
A01201 Senior Post Allowance		17,000	14,600
A01202 House Rent Allowance		1,920,000	2,153,500
A01203 Conveyance Allowance		1,230,000	1,693,000
A01207 Washing Allowance		11,000	13,700
A01208 Dress Allowance		6,000	5,400
A0120D Integrated Allowance		80,000	70,200
A0120E Housing Subsidy Allowance		386,000	1,040,000
A01217 Medical Allowance		1,102,000	1,168,000
A0121A Ad - hoc Allowance - 2011			3,500
A0121T Adhoc Relief Allowance 2013		440,000	407,000
A01224 Entertainment Allowance		12,700	14,000
A01229 Special compensatory allowance		19,200	19,400
A0122C Adhoc Relief Allowance - 2015		304,000	281,100
A0122M Adhoc Relief Allowance 2016		1,345,000	1,513,000
A0122N Special Conveyance Allowance to Disabled Employees		14,000	3,000
A0122Y Ad-hoc Relief Allowance 2017		1,947,000	1,950,600

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5439 Chief Engineer (CDO)			
A0123G Ad-hoc Relief Allowance-2018		1,947,000	1,950,600
A01264 Technical Allowance			5,089,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>580,000</u>	<u>200,000</u>
A01274 Medical Charges		<u>80,000</u>	
001 Medical Charges		80,000	
A01278 Leave Salary		<u>500,000</u>	<u>200,000</u>
001 Leave Salary		500,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>760,000</u>	<u>1,780,000</u>
A032 TOTAL COMMUNICATIONS		<u>80,000</u>	<u>105,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		70,000	95,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>505,000</u>	<u>1,150,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>600,000</u>
001 Travelling Allowance		200,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	500,000
A03808 Conveyance Charges		<u>5,000</u>	<u>50,000</u>
001 Conveyance Charges		5,000	50,000
A039 TOTAL GENERAL		<u>175,000</u>	<u>525,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication			<u>50,000</u>
001 Printing and publication			50,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03907 Advertising & Publicity		<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity		40,000	40,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5439 Chief Engineer (CDO)			
A03936 Foreign/Inland Training Course Fee			250,000
A03970 Others		<u>30,000</u>	<u>80,000</u>
001 Others		30,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>2,771,600</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>2,771,600</u>
A04106 Reimbursement of medical charges to pensioners			345,300
A04114 Superannuation Encashment of L.P.R		1,000,000	2,426,300
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>50,000</u>
A09203 I.T. Equipment		30,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>20,000</u>	<u>100,000</u>
001 Furniture & Fixture		20,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>130,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5439 Chief Engineer (CDO)			
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>100,000</u>
A13001 Transport		<u>70,000</u>	<u>100,000</u>
001 Transport		70,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>25,000</u>	<u>30,000</u>
001 Machinery and Equipment		25,000	30,000
Chief Engineer (CDO)		33,595,900	41,407,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,581,600</u>	<u>11,967,400</u>
A011 TOTAL PAY	25	<u>6,959,000</u>	<u>6,513,800</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,403,000</u>	<u>2,243,800</u>
A01101 Total Basic Pay Of Officer	4	<u>2,403,000</u>	<u>2,243,800</u>
A011-2 TOTAL PAY OF OTHER STAFF	21	<u>4,556,000</u>	<u>4,270,000</u>
A01151 Total Basic Pay Other Staff	21	<u>4,556,000</u>	<u>4,270,000</u>
A012 TOTAL ALLOWANCES		<u>4,622,600</u>	<u>5,453,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,522,600</u>	<u>5,403,600</u>
A01202 House Rent Allowance		848,000	884,400
A01203 Conveyance Allowance		690,000	720,400
A01207 Washing Allowance		9,000	10,500
A01208 Dress Allowance		6,000	5,400
A0120D Integrated Allowance		43,000	36,400
A0120E Housing Subsidy Allowance		178,000	210,000
A0120X Adhoc Allowance - 2010			39,200
A01217 Medical Allowance		465,000	509,000
A0121T Adhoc Relief Allowance 2013		140,000	159,100
A0121Z Adhoc Relief Allowance-2014			13,700
A01229 Special compensatory allowance		177,600	45,600
A0122C Adhoc Relief Allowance - 2015		98,000	114,500
A0122M Adhoc Relief Allowance 2016		475,000	524,600
A0122Y Ad-hoc Relief Allowance 2017		696,000	669,700
A0123G Ad-hoc Relief Allowance-2018		697,000	636,100
A01264 Technical Allowance			825,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>50,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar			
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>50,000</u>	
001 Leave Salary		50,000	
A03 TOTAL OPERATING EXPENSES		<u>687,000</u>	<u>735,600</u>
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>45,000</u>
A03201 Postage and Telegraph		5,000	
A03202 Telephone and Trunk Call		50,000	45,000
A033 TOTAL UTILITIES		<u>290,000</u>	<u>305,000</u>
A03301 Gas		80,000	80,000
A03302 Water		50,000	35,000
A03303 Electricity		<u>150,000</u>	<u>180,000</u>
001 Electricity		150,000	180,000
A03304 Hot and Cold Weather Charges		10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>268,000</u>	<u>306,000</u>
A03805 Travelling Allowance		<u>60,000</u>	<u>120,000</u>
001 Travelling Allowance		60,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	180,000
A03808 Conveyance Charges		<u>8,000</u>	<u>6,000</u>
001 Conveyance Charges		8,000	6,000
A039 TOTAL GENERAL		<u>74,000</u>	<u>79,600</u>
A03901 Stationery		<u>30,000</u>	<u>25,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar			
001 Stationery		30,000	25,000
A03905 Newspapers Periodicals and Books		4,000	4,600
A03907 Advertising & Publicity		<u>10,000</u>	<u>20,000</u>
001 Advertising and Publicity		10,000	20,000
A03970 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>900,000</u>	<u>946,000</u>
A041 TOTAL PENSION		<u>900,000</u>	<u>946,000</u>
A04114 Superannuation Encashment of L.P.R		900,000	946,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>150,000</u>
A09201 Hardware		<u>50,000</u>	<u>150,000</u>
001 Hardware		50,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>80,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar			
A13001 Transport		<u>50,000</u>	<u>80,000</u>
001 Transport		50,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		20,000	15,000
Regional Roads Research & Material Testing Laboratory Peshawar		13,938,600	13,944,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5445 Principal Consulting Architect, C&W Department Peshawar.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,010,000</u>	<u>15,428,000</u>
A011 TOTAL PAY	36	<u>15,322,800</u>	<u>9,439,500</u>
A011-1 TOTAL PAY OF OFFICERS	8	<u>7,789,000</u>	<u>4,322,000</u>
A01101 Total Basic Pay Of Officer	8	<u>7,582,000</u>	<u>4,000,000</u>
A01102 Personal pay		207,000	322,000
A011-2 TOTAL PAY OF OTHER STAFF	28	<u>7,533,800</u>	<u>5,117,500</u>
A01151 Total Basic Pay Other Staff	28	<u>7,529,800</u>	<u>5,117,500</u>
A01152 Personal pay		4,000	
A012 TOTAL ALLOWANCES		<u>7,687,200</u>	<u>5,988,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,137,200</u>	<u>5,438,500</u>
A01202 House Rent Allowance		881,000	833,000
A01203 Conveyance Allowance		893,000	869,000
A01207 Washing Allowance		6,000	5,500
A01208 Dress Allowance		4,000	3,700
A0120D Integrated Allowance		56,000	43,200
A0120E Housing Subsidy Allowance		260,000	157,100
A01217 Medical Allowance		943,000	575,500
A0121T Adhoc Relief Allowance 2013		245,000	187,000
A0122C Adhoc Relief Allowance - 2015		167,000	128,500
A0122M Adhoc Relief Allowance 2016		892,000	750,000
A0122Y Ad-hoc Relief Allowance 2017		1,238,200	943,000
A01238 Charge allowance		40,000	
A0123G Ad-hoc Relief Allowance-2018		1,512,000	943,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>550,000</u>	<u>550,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5445 Principal Consulting Architect, C&W Department Peshawar.			
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>500,000</u>	<u>500,000</u>
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>811,000</u>	<u>812,000</u>
A032 TOTAL COMMUNICATIONS		<u>85,000</u>	<u>65,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		80,000	60,000
A033 TOTAL UTILITIES		<u>122,000</u>	<u>40,000</u>
A03301 Gas		50,000	
A03303 Electricity		<u>50,000</u>	
001 Electricity		50,000	
A03304 Hot and Cold Weather Charges		22,000	40,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>
A03603 Registration			3,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>387,000</u>	<u>487,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>250,000</u>
001 Travelling Allowance		50,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	100,000
A03808 Conveyance Charges		<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges		12,000	12,000
A03809 CNG Charges (Govt)		125,000	125,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5445 Principal Consulting Architect, C&W Department Peshawar.			
A039 TOTAL GENERAL		<u>217,000</u>	<u>217,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>30,000</u>	<u>30,000</u>
001 Printing and publication		30,000	30,000
A03905 Newspapers Periodicals and Books		7,000	7,000
A03970 Others		<u>80,000</u>	<u>80,000</u>
001 Others		80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>950,000</u>	<u>4,025,000</u>
A041 TOTAL PENSION		<u>950,000</u>	<u>4,025,000</u>
A04114 Superannuation Encashment of L.P.R		950,000	4,025,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>1,170,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>1,150,000</u>
A09201 Hardware		<u>50,000</u>	<u>1,000,000</u>
001 Hardware		50,000	1,000,000
A09202 Software		<u>20,000</u>	<u>120,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR5445 Principal Consulting Architect, C&W Department Peshawar.			
001 Software		20,000	
A09203 I.T. Equipment		30,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>20,000</u>
A09601 Plant and Machinery		<u>20,000</u>	<u>20,000</u>
001 Plant and Machinery		20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>60,000</u>
A13001 Transport		<u>60,000</u>	<u>60,000</u>
001 Transport		60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment		10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>
A13201 Furniture and Fixture			50,000
Principal Consulting Architect, C&W Department Peshawar.		25,561,000	21,565,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR7023 Executive Engineer C & W Building Div-I Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>123,209,000</u>	<u>115,254,400</u>
A011 TOTAL PAY	323	<u>76,213,000</u>	<u>70,045,300</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,710,000</u>	<u>6,665,400</u>
A01101 Total Basic Pay Of Officer	7	<u>3,695,000</u>	<u>6,651,000</u>
A01105 Qualification Pay		15,000	14,400
A011-2 TOTAL PAY OF OTHER STAFF	316	<u>72,503,000</u>	<u>63,379,900</u>
A01151 Total Basic Pay Other Staff	316	<u>72,304,000</u>	<u>63,326,000</u>
A01152 Personal pay		199,000	53,900
A012 TOTAL ALLOWANCES		<u>46,996,000</u>	<u>45,209,100</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>46,396,000</u>	<u>44,128,100</u>
A01202 House Rent Allowance		8,499,000	8,218,500
A01203 Conveyance Allowance		7,540,000	7,149,000
A01207 Washing Allowance		279,000	262,500
A01208 Dress Allowance		164,000	160,000
A0120D Integrated Allowance		37,000	30,600
A0120E Housing Subsidy Allowance		23,000	
A0120N Special allowances @ 30% of basic pay for Secretar			36,000
A01217 Medical Allowance		5,318,000	5,192,000
A0121Q Audit and Accounts Allowance		80,000	75,900
A0121T Adhoc Relief Allowance 2013		1,800,000	1,522,500
A0122C Adhoc Relief Allowance - 2015		1,412,000	1,098,000
A0122M Adhoc Releif Allowance 2016		6,000,000	5,558,500
A0122Y Ad-hoc Relief Allowance 2017		7,640,000	7,000,000
A0123G Ad-hoc Relief Allowance-2018		7,604,000	7,000,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR7023 Executive Engineer C & W Building Div-I Peshawar			
A01264 Technical Allowance			824,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>1,081,000</u>
A01274 Medical Charges		<u>100,000</u>	<u>100,000</u>
001 Medical Charges		100,000	100,000
A01278 Leave Salary		<u>500,000</u>	<u>981,000</u>
001 Leave Salary		500,000	981,000
A03 TOTAL OPERATING EXPENSES		<u>1,450,000</u>	<u>1,550,000</u>
A032 TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		70,000	70,000
A033 TOTAL UTILITIES		<u>290,000</u>	<u>290,000</u>
A03303 Electricity		<u>250,000</u>	<u>250,000</u>
001 Electricity		250,000	250,000
A03304 Hot and Cold Weather Charges		40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>690,000</u>	<u>690,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>250,000</u>
001 Travelling Allowance		150,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	400,000
A03808 Conveyance Charges		<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges		40,000	40,000
A039 TOTAL GENERAL		<u>390,000</u>	<u>490,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR7023 Executive Engineer C & W Building Div-I Peshawar			
A09601 Plant and Machinery		<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery		50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>300,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>300,000</u>
001 Furniture & Fixture		50,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>145,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>
A13001 Transport		<u>100,000</u>	<u>150,000</u>
001 Transport		100,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>80,000</u>
A13101 Machinery and Equipment		<u>25,000</u>	<u>80,000</u>
001 Machinery and Equipment		25,000	80,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		20,000	30,000
Executive Engineer C & W Building Div-I Peshawar		128,364,000	123,332,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR7024 Executive Engineer C & W Building Div-II Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>150,458,000</u>	<u>146,066,500</u>
A011 TOTAL PAY	411	<u>88,357,000</u>	<u>86,694,400</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,594,000</u>	<u>4,638,700</u>
A01101 Total Basic Pay Of Officer	6	<u>3,576,000</u>	<u>4,624,300</u>
A01105 Qualification Pay		18,000	14,400
A011-2 TOTAL PAY OF OTHER STAFF	405	<u>84,763,000</u>	<u>82,055,700</u>
A01151 Total Basic Pay Other Staff	405	<u>84,451,000</u>	<u>81,740,000</u>
A01152 Personal pay		312,000	315,700
A012 TOTAL ALLOWANCES		<u>62,101,000</u>	<u>59,372,100</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>59,959,000</u>	<u>56,660,300</u>
A01202 House Rent Allowance		10,035,000	10,526,000
A01203 Conveyance Allowance		9,035,000	8,996,000
A01207 Washing Allowance		200,000	228,200
A01208 Dress Allowance		195,000	221,000
A0120D Integrated Allowance		35,000	35,600
A0120E Housing Subsidy Allowance		4,006,000	575,900
A0120N Special allowances @ 30% of basic pay for Secretar			22,000
A01217 Medical Allowance		7,500,000	6,964,000
A0121Q Audit and Accounts Allowance		80,000	77,800
A0121T Adhoc Relief Allowance 2013		2,140,000	1,859,500
A0122C Adhoc Relief Allowance - 2015		1,778,000	1,276,100
A0122M Adhoc Releif Allowance 2016		7,274,000	6,997,200
A0122N Special Conveyance Allowance to Disbaled Employees		73,000	165,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR7024 Executive Engineer C & W Building Div-II Peshawar			
A0122Y Ad-hoc Relief Allowance 2017		8,803,000	8,607,000
A0123G Ad-hoc Relief Allowance-2018		8,805,000	8,555,000
A01264 Technical Allowance			1,554,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,142,000</u>	<u>2,711,800</u>
A01273 Honoraria		600,000	946,800
A01274 Medical Charges		<u>100,000</u>	<u>150,000</u>
001 Medical Charges			150,000
A01278 Leave Salary		<u>1,050,000</u>	<u>1,185,000</u>
001 Leave Salary			1,185,000
A01290 President / Governor's House Allowance		392,000	430,000
A03 TOTAL OPERATING EXPENSES		<u>1,022,000</u>	<u>1,033,500</u>
A032 TOTAL COMMUNICATIONS		<u>130,000</u>	<u>207,500</u>
A03201 Postage and Telegraph		10,000	7,500
A03202 Telephone and Trunk Call		120,000	200,000
A033 TOTAL UTILITIES		<u>26,000</u>	<u>20,000</u>
A03304 Hot and Cold Weather Charges		26,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>520,000</u>	<u>470,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>300,000</u>
001 Travelling Allowance		150,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	150,000
A03808 Conveyance Charges		<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges		20,000	20,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR7024 Executive Engineer C & W Building Div-II Peshawar			
A039 TOTAL GENERAL		<u>346,000</u>	<u>336,000</u>
A03901 Stationery		<u>100,000</u>	<u>150,000</u>
001 Stationery		100,000	150,000
A03902 Printing and Publication		<u>40,000</u>	<u>30,000</u>
001 Printing and publication		40,000	30,000
A03905 Newspapers Periodicals and Books		6,000	6,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity		100,000	50,000
A03970 Others		<u>100,000</u>	<u>100,000</u>
001 Others		100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>5,668,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>5,668,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	5,668,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000
A09 TOTAL PHYSICAL ASSETS		<u>110,000</u>	<u>140,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>60,000</u>	<u>60,000</u>
A09601 Plant and Machinery		<u>60,000</u>	<u>60,000</u>
001 Plant and Machinery		60,000	60,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR7024 Executive Engineer C & W Building Div-II Peshawar			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>80,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>80,000</u>
001 Furniture & Fixture		50,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>50,000</u>
A13001 Transport		<u>100,000</u>	<u>50,000</u>
001 Transport		100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>30,000</u>
001 Machinery and Equipment		40,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		30,000	10,000
Executive Engineer C & W Building Div-II Peshawar		152,760,000	153,898,000

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

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR7025 Executive Engineer C & W Highway Division Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>136,017,000</u>	<u>129,644,000</u>
A011 TOTAL PAY	352	<u>80,558,000</u>	<u>75,441,700</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,926,000</u>	<u>5,746,100</u>
A01101 Total Basic Pay Of Officer	6	<u>3,729,000</u>	<u>5,550,000</u>
A01102 Personal pay		183,000	181,700
A01105 Qualification Pay		14,000	14,400
A011-2 TOTAL PAY OF OTHER STAFF	346	<u>76,632,000</u>	<u>69,695,600</u>
A01151 Total Basic Pay Other Staff	346	<u>76,413,000</u>	<u>69,548,000</u>
A01152 Personal pay		219,000	147,600
A012 TOTAL ALLOWANCES		<u>55,459,000</u>	<u>54,202,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>54,859,000</u>	<u>52,454,300</u>
A01202 House Rent Allowance		9,975,000	8,800,000
A01203 Conveyance Allowance		10,587,000	7,250,000
A01207 Washing Allowance		46,000	237,000
A01208 Dress Allowance		38,000	237,000
A0120D Integrated Allowance		32,000	32,300
A0120E Housing Subsidy Allowance		270,000	361,400
A01217 Medical Allowance		6,705,000	6,633,000
A0121Q Audit and Accounts Allowance		99,000	98,600
A0121T Adhoc Relief Allowance 2013		1,986,000	1,983,000
A01226 Computer Allowance		18,000	21,000
A0122C Adhoc Relief Allowance - 2015		1,500,000	1,460,000
A0122M Adhoc Relief Allowance 2016		6,959,000	6,957,000
A0122Y Ad-hoc Relief Allowance 2017		8,628,000	8,672,000
A0123G Ad-hoc Relief Allowance-2018		8,016,000	8,672,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR7025 Executive Engineer C & W Highway Division Peshawar			
A01264 Technical Allowance			1,040,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>1,748,000</u>
A01274 Medical Charges		<u>100,000</u>	<u>50,000</u>
001 Medical Charges		100,000	50,000
A01278 Leave Salary		<u>500,000</u>	<u>1,698,000</u>
001 Leave Salary		500,000	1,698,000
A03 TOTAL OPERATING EXPENSES		<u>1,413,000</u>	<u>2,190,000</u>
A032 TOTAL COMMUNICATIONS		<u>105,000</u>	<u>135,000</u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		90,000	120,000
A033 TOTAL UTILITIES		<u>250,000</u>	<u>210,000</u>
A03303 Electricity		<u>220,000</u>	<u>180,000</u>
001 Electricity		220,000	180,000
A03304 Hot and Cold Weather Charges		30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>670,000</u>	<u>1,134,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>500,000</u>
001 Travelling Allowance		150,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	600,000
A03808 Conveyance Charges		<u>20,000</u>	<u>34,000</u>
001 Conveyance Charges		20,000	34,000
A039 TOTAL GENERAL		<u>388,000</u>	<u>711,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR7025 Executive Engineer C & W Highway Division Peshawar			
A03901 Stationery		<u>100,000</u>	<u>200,000</u>
001 Stationery		100,000	200,000
A03902 Printing and Publication		<u>50,000</u>	<u>60,000</u>
001 Printing and publication		50,000	60,000
A03905 Newspapers Periodicals and Books		18,000	81,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>120,000</u>	<u>270,000</u>
001 Others		120,000	270,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION		<u>2,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R		2,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000
A09 TOTAL PHYSICAL ASSETS		<u>250,000</u>	<u>550,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>200,000</u>
A09201 Hardware		<u>100,000</u>	<u>200,000</u>
001 Hardware		100,000	200,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SH7014 Executive Engineer C & W Shangla			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,783,500</u>	<u>21,198,000</u>
A011 TOTAL PAY	60	<u>14,036,900</u>	<u>12,754,500</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,781,400</u>	<u>2,760,400</u>
A01101 Total Basic Pay Of Officer	6	<u>2,767,000</u>	<u>2,746,000</u>
A01105 Qualification Pay		14,400	14,400
A011-2 TOTAL PAY OF OTHER STAFF	54	<u>11,255,500</u>	<u>9,994,100</u>
A01151 Total Basic Pay Other Staff	54	<u>11,245,000</u>	<u>9,959,000</u>
A01152 Personal pay		10,500	35,100
A012 TOTAL ALLOWANCES		<u>8,746,600</u>	<u>8,443,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,146,600</u>	<u>8,343,500</u>
A01202 House Rent Allowance		930,000	831,200
A01203 Conveyance Allowance		1,190,000	1,237,000
A01207 Washing Allowance		7,200	7,200
A01208 Dress Allowance		3,600	3,600
A0120D Integrated Allowance		10,800	10,800
A01217 Medical Allowance		790,000	705,000
A0121Q Audit and Accounts Allowance		60,000	58,600
A0121T Adhoc Relief Allowance 2013		330,000	315,000
A01229 Special compensatory allowance		200,000	
A0122C Adhoc Relief Allowance - 2015		223,000	240,600
A0122M Adhoc Relief Allowance 2016		1,100,000	1,079,100
A0122Y Ad-hoc Relief Allowance 2017		1,300,000	1,314,000
A01233 Unattractive Area Allowance		<u>600,000</u>	<u>565,400</u>
001 Unattractive Area Allowance			565,400
A0123G Ad-hoc Relief Allowance-2018		1,402,000	1,338,000
A01264 Technical Allowance			638,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SH7014 Executive Engineer C & W Shangla			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>100,000</u>
A01274 Medical Charges		<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000
A01278 Leave Salary		500,000	
A03 TOTAL OPERATING EXPENSES		<u>1,817,000</u>	<u>2,254,000</u>
A032 TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>750,000</u>	<u>800,000</u>
A03303 Electricity		<u>150,000</u>	<u>200,000</u>
001 Electricity		150,000	200,000
A03304 Hot and Cold Weather Charges		600,000	600,000
A034 TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>30,000</u>
A03404 Rent for other building		30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>710,000</u>	<u>972,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>300,000</u>
001 Travelling Allowance		100,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>660,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	660,000
A03808 Conveyance Charges		<u>10,000</u>	<u>12,000</u>
001 Conveyance Charges		10,000	12,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SH7014 Executive Engineer C & W Shangla			
A039 TOTAL GENERAL		<u>217,000</u>	<u>342,000</u>
A03901 Stationery		<u>60,000</u>	<u>100,000</u>
001 Stationery		60,000	100,000
A03902 Printing and Publication		<u>30,000</u>	<u>25,000</u>
001 Printing and publication		30,000	25,000
A03905 Newspapers Periodicals and Books		7,000	7,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity		50,000	100,000
A03970 Others		<u>70,000</u>	<u>110,000</u>
001 Others		70,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,250,000</u>	<u>1,250,000</u>
A041 TOTAL PENSION		<u>1,250,000</u>	<u>1,250,000</u>
A04114 Superannuation Encashment of L.P.R		1,250,000	1,250,000
A09 TOTAL PHYSICAL ASSETS		<u>90,000</u>	<u>160,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>40,000</u>
A09203 I.T. Equipment		40,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>120,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>120,000</u>
001 Furniture & Fixture		50,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>225,000</u>	<u>390,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>200,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SH7014 Executive Engineer C & W Shangla			
A13001 Transport		<u>150,000</u>	<u>200,000</u>
001 Transport		150,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>40,000</u>
001 Machinery and Equipment		60,000	40,000
A137 TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>150,000</u>
A13701 Hardware		15,000	150,000
Executive Engineer C & W Shangla		26,165,500	25,252,000

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

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SU7018 Executive Engineer C & W Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,568,500</u>	<u>49,063,000</u>
A011 TOTAL PAY	123	<u>28,621,000</u>	<u>30,664,400</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,676,400</u>	<u>5,864,400</u>
A01101 Total Basic Pay Of Officer	6	<u>3,662,000</u>	<u>5,850,000</u>
A01105 Qualification Pay		14,400	14,400
A011-2 TOTAL PAY OF OTHER STAFF	117	<u>24,944,600</u>	<u>24,800,000</u>
A01151 Total Basic Pay Other Staff	117	<u>24,939,000</u>	<u>24,800,000</u>
A01152 Personal pay		5,600	
A012 TOTAL ALLOWANCES		<u>18,947,500</u>	<u>18,398,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>18,347,500</u>	<u>18,398,600</u>
A01202 House Rent Allowance		2,199,000	2,335,000
A01203 Conveyance Allowance		3,082,000	3,182,000
A01207 Washing Allowance		130,000	119,700
A01208 Dress Allowance		130,000	45,800
A0120D Integrated Allowance		52,500	55,000
A01217 Medical Allowance		2,288,000	2,263,000
A0121Q Audit and Accounts Allowance		60,000	58,600
A0121T Adhoc Relief Allowance 2013		720,000	684,000
A0122C Adhoc Relief Allowance - 2015		540,000	454,500
A0122M Adhoc Relief Allowance 2016		2,700,000	2,441,000
A0122Y Ad-hoc Relief Allowance 2017		3,200,000	2,859,000
A01233 Unattractive Area Allowance		<u>383,000</u>	<u>315,000</u>
001 Unattractive Area Allowance			315,000
A0123G Ad-hoc Relief Allowance-2018		2,863,000	3,124,000
A01264 Technical Allowance			462,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SU7018 Executive Engineer C & W Swabi			
001 Stationery		100,000	150,000
A03905 Newspapers Periodicals and Books		7,000	8,000
A03907 Advertising & Publicity		<u>60,000</u>	<u>150,000</u>
001 Advertising and Publicity		60,000	150,000
A03970 Others		<u>100,000</u>	<u>120,000</u>
001 Others		100,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,200,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION		<u>1,200,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R		1,200,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>320,000</u>	<u>340,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>100,000</u>
A09201 Hardware		<u>60,000</u>	<u>100,000</u>
001 Hardware		60,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>40,000</u>	<u>50,000</u>
A09601 Plant and Machinery		<u>40,000</u>	<u>50,000</u>
001 Plant and Machinery		40,000	50,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SU7018 Executive Engineer C & W Swabi			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture		100,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>120,000</u>	<u>90,000</u>
A09899 Others		<u>120,000</u>	<u>90,000</u>
001 Others		120,000	90,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>280,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>200,000</u>
A13001 Transport		<u>150,000</u>	<u>200,000</u>
001 Transport		150,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment		60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		20,000	30,000
A137 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>60,000</u>
A13703 I.T. Equipment		50,000	60,000
Executive Engineer C & W Swabi		52,895,500	55,841,000

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

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW4481 Superintending Engineer, C&W Circle, Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,071,500</u>	<u>8,631,000</u>
A011 TOTAL PAY	12	<u>5,825,500</u>	<u>5,290,200</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>4,178,500</u>	<u>3,658,000</u>
A01101 Total Basic Pay Of Officer	5	<u>4,018,000</u>	<u>3,516,000</u>
A01102 Personal pay		160,500	142,000
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,647,000</u>	<u>1,632,200</u>
A01151 Total Basic Pay Other Staff	7	<u>1,647,000</u>	<u>1,632,200</u>
A012 TOTAL ALLOWANCES		<u>3,246,000</u>	<u>3,340,800</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,933,000</u>	<u>3,310,800</u>
A01202 House Rent Allowance		248,000	227,400
A01203 Conveyance Allowance		423,000	395,000
A01207 Washing Allowance		2,000	1,800
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		273,000	285,300
A0121T Adhoc Relief Allowance 2013		114,000	118,300
A01224 Entertainment Allowance		4,000	3,000
A0122C Adhoc Relief Allowance - 2015		90,000	80,200
A0122M Adhoc Relief Allowance 2016		450,000	341,000
A0122Y Ad-hoc Relief Allowance 2017		566,000	525,300
A01233 Unattractive Area Allowance		<u>186,000</u>	<u>170,000</u>
001 Unattractive Area Allowance		186,000	170,000
A0123G Ad-hoc Relief Allowance-2018		566,000	522,700
A01264 Technical Allowance			630,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>313,000</u>	<u>30,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW4481 Superintending Engineer, C&W Circle, Swat			
A01274 Medical Charges		<u>50,000</u>	<u>30,000</u>
001 Medical Charges		50,000	30,000
A01278 Leave Salary		<u>263,000</u>	
001 Leave Salary		263,000	
A03 TOTAL OPERATING EXPENSES		<u>1,325,700</u>	<u>1,595,000</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>65,000</u>
A03201 Postage and Telegraph		10,000	5,000
A03202 Telephone and Trunk Call		60,000	60,000
A033 TOTAL UTILITIES		<u>513,700</u>	<u>350,000</u>
A03301 Gas		50,000	50,000
A03303 Electricity		<u>150,000</u>	<u>50,000</u>
001 Electricity		150,000	50,000
A03304 Hot and Cold Weather Charges		313,700	250,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>615,000</u>	<u>1,015,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>500,000</u>
001 Travelling Allowance		200,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	500,000
A03808 Conveyance Charges		<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges		15,000	15,000
A039 TOTAL GENERAL		<u>127,000</u>	<u>165,000</u>
A03901 Stationery		<u>60,000</u>	<u>80,000</u>
001 Stationery		60,000	80,000
A03905 Newspapers Periodicals and Books		7,000	5,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW4481 Superintending Engineer, C&W Circle, Swat			
A03970 Others		<u>60,000</u>	<u>80,000</u>
001 Others		60,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>685,800</u>	<u>587,000</u>
A041 TOTAL PENSION		<u>685,800</u>	<u>587,000</u>
A04106 Reimbursement of medical charges to pensioners		15,800	47,000
A04114 Superannuation Encashment of L.P.R		670,000	540,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>200,000</u>
A13001 Transport		<u>80,000</u>	<u>200,000</u>
001 Transport		80,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment		20,000	20,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW4481 Superintending Engineer, C&W Circle, Swat			
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>20,000</u>
A13703 I.T. Equipment		50,000	20,000
Superintending Engineer, C&W Circle, Swat		11,853,000	11,073,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,886,400</u>	<u>2,798,000</u>
A011 TOTAL PAY	9	<u>2,133,000</u>	<u>1,483,700</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>661,000</u>	<u>292,600</u>
A01101 Total Basic Pay Of Officer	1	<u>661,000</u>	<u>292,600</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,472,000</u>	<u>1,191,100</u>
A01151 Total Basic Pay Other Staff	8	<u>1,472,000</u>	<u>1,191,100</u>
A012 TOTAL ALLOWANCES		<u>1,753,400</u>	<u>1,314,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,493,400</u>	<u>1,284,300</u>
A01202 House Rent Allowance		231,000	132,700
A01203 Conveyance Allowance		274,000	198,000
A01207 Washing Allowance		5,400	5,400
A01208 Dress Allowance		3,600	3,600
A0120D Integrated Allowance		5,400	5,400
A01217 Medical Allowance		190,000	146,000
A0121T Adhoc Relief Allowance 2013		42,000	32,200
A0122C Adhoc Relief Allowance - 2015		30,000	23,000
A0122M Adhoc Relief Allowance 2016		153,000	117,000
A0122Y Ad-hoc Relief Allowance 2017		213,000	141,500
A01233 Unattractive Area Allowance		<u>132,000</u>	<u>101,000</u>
001 Unattractive Area Allowance		132,000	101,000
A0123G Ad-hoc Relief Allowance-2018		214,000	148,500
A01264 Technical Allowance			230,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>260,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>30,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat			
001 Medical Charges		50,000	30,000
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	
A03 TOTAL OPERATING EXPENSES		<u>319,000</u>	<u>345,000</u>
A032 TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph		3,000	3,000
A033 TOTAL UTILITIES		<u>174,000</u>	<u>132,000</u>
A03304 Hot and Cold Weather Charges		174,000	132,000
A036 TOTAL MOTOR VEHICLES			<u>70,000</u>
A03603 Registration			70,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>97,000</u>	<u>95,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance		50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>40,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		40,000	40,000
A03808 Conveyance Charges		<u>7,000</u>	<u>5,000</u>
001 Conveyance Charges		7,000	5,000
A039 TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>
A03901 Stationery		<u>25,000</u>	<u>25,000</u>
001 Stationery		25,000	25,000
A03970 Others		<u>20,000</u>	<u>20,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat			
001 Others		20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>750,000</u>	<u>586,000</u>
A041 TOTAL PENSION		<u>750,000</u>	<u>586,000</u>
A04114 Superannuation Encashment of L.P.R		750,000	586,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>
A09201 Hardware		<u>30,000</u>	<u>30,000</u>
001 Hardware		30,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	
A09601 Plant and Machinery		<u>20,000</u>	
001 Plant and Machinery		20,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>90,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat			
A130 TOTAL TRANSPORT		<u>30,000</u>	<u>70,000</u>
A13001 Transport		<u>30,000</u>	<u>70,000</u>
001 Transport		30,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000
A137 TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>
A13703 I.T. Equipment		5,000	5,000
Roads Research & Material Testing Laboratory, C&W Circle, Swat		5,655,400	3,849,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW7018 Executive Engineer C & W Building Division Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>102,833,000</u>	<u>114,806,000</u>
A011 TOTAL PAY	307	<u>59,525,000</u>	<u>73,363,500</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>4,190,000</u>	<u>6,867,500</u>
A01101 Total Basic Pay Of Officer	7	<u>4,140,000</u>	<u>6,733,000</u>
A01102 Personal pay		35,000	
A01105 Qualification Pay		15,000	134,500
A011-2 TOTAL PAY OF OTHER STAFF	300	<u>55,335,000</u>	<u>66,496,000</u>
A01151 Total Basic Pay Other Staff	300	<u>55,215,000</u>	<u>66,400,000</u>
A01152 Personal pay		120,000	96,000
A012 TOTAL ALLOWANCES		<u>43,308,000</u>	<u>41,442,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>42,708,000</u>	<u>41,412,500</u>
A01202 House Rent Allowance		5,051,000	4,800,000
A01203 Conveyance Allowance		6,600,000	6,241,000
A01207 Washing Allowance		120,000	42,000
A01208 Dress Allowance		72,000	32,700
A0120D Integrated Allowance		81,000	37,800
A01217 Medical Allowance		5,066,000	4,855,000
A0121Q Audit and Accounts Allowance		60,000	59,000
A0121T Adhoc Relief Allowance 2013		1,671,000	1,464,000
A0122C Adhoc Relief Allowance - 2015		1,352,000	1,020,000
A0122M Adhoc Relief Allowance 2016		6,000,000	5,413,000
A0122Y Ad-hoc Relief Allowance 2017		7,300,000	6,888,000
A01233 Unattractive Area Allowance		<u>3,400,000</u>	<u>3,073,000</u>
001 Unattractive Area Allowance		3,400,000	3,073,000
A0123G Ad-hoc Relief Allowance-2018		5,935,000	6,870,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW7018 Executive Engineer C & W Building Division Swat			
A01264 Technical Allowance			617,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>100,000</u>	<u>30,000</u>
001 Medical Charges		100,000	30,000
A01278 Leave Salary		<u>500,000</u>	
001 Leave Salary		500,000	
A03 TOTAL OPERATING EXPENSES		<u>4,477,000</u>	<u>4,097,000</u>
A032 TOTAL COMMUNICATIONS		<u>135,000</u>	<u>95,000</u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		120,000	80,000
A033 TOTAL UTILITIES		<u>3,000,000</u>	<u>1,900,000</u>
A03303 Electricity		<u>2,000,000</u>	<u>1,800,000</u>
001 Electricity		2,000,000	1,800,000
A03304 Hot and Cold Weather Charges		1,000,000	100,000
A034 TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>270,000</u>
A03402 Rent for Office Building		250,000	270,000
A036 TOTAL MOTOR VEHICLES			<u>90,000</u>
A03603 Registration			90,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>815,000</u>	<u>1,365,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>700,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW7018 Executive Engineer C & W Building Division Swat			
001 Travelling Allowance		200,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	650,000
A03808 Conveyance Charges		<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges		15,000	15,000
A039 TOTAL GENERAL		<u>277,000</u>	<u>377,000</u>
A03901 Stationery		<u>100,000</u>	<u>120,000</u>
001 Stationery		100,000	120,000
A03905 Newspapers Periodicals and Books		7,000	7,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity		50,000	100,000
A03970 Others		<u>120,000</u>	<u>150,000</u>
001 Others		120,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION		<u>1,500,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R		1,500,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,300,000
A09 TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>100,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW7018 Executive Engineer C & W Building Division Swat			
A092 TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>100,000</u>
A09201 Hardware		<u>60,000</u>	<u>100,000</u>
001 Hardware		60,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>195,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>250,000</u>
A13001 Transport		<u>150,000</u>	<u>250,000</u>
001 Transport		150,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment		40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		5,000	10,000
Executive Engineer C & W Building Division Swat		109,065,000	126,603,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW7019 Executive Engineer C & W Highway Division Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,662,000</u>	<u>21,187,000</u>
A011 TOTAL PAY	40	<u>14,686,000</u>	<u>12,573,700</u>
A011-1 TOTAL PAY OF OFFICERS	8	<u>4,858,000</u>	<u>5,385,400</u>
A01101 Total Basic Pay Of Officer	8	<u>4,841,000</u>	<u>5,371,000</u>
A01105 Qualification Pay		17,000	14,400
A011-2 TOTAL PAY OF OTHER STAFF	32	<u>9,828,000</u>	<u>7,188,300</u>
A01151 Total Basic Pay Other Staff	32	<u>9,780,000</u>	<u>7,188,300</u>
A01152 Personal pay		48,000	
A012 TOTAL ALLOWANCES		<u>8,976,000</u>	<u>8,613,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,576,000</u>	<u>8,613,300</u>
A01202 House Rent Allowance		825,000	926,300
A01203 Conveyance Allowance		1,490,000	1,292,500
A01207 Washing Allowance		8,000	43,000
A01208 Dress Allowance		8,000	7,200
A0120D Integrated Allowance		33,000	32,400
A01217 Medical Allowance		870,000	700,000
A0121Q Audit and Accounts Allowance		80,000	75,900
A0121T Adhoc Relief Allowance 2013		290,000	286,300
A01226 Computer Allowance		18,000	70,500
A0122C Adhoc Relief Allowance - 2015		236,000	172,000
A0122M Adhoc Relief Allowance 2016		1,212,000	931,000
A0122Y Ad-hoc Relief Allowance 2017		1,463,000	1,204,700
A01233 Unattractive Area Allowance		<u>580,000</u>	<u>517,000</u>
001 Unattractive Area Allowance		580,000	517,000
A0123G Ad-hoc Relief Allowance-2018		1,463,000	1,199,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW7019 Executive Engineer C & W Highway Division Swat			
A01264 Technical Allowance			1,155,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>400,000</u>	
A01274 Medical Charges		<u>100,000</u>	
001 Medical Charges		100,000	
A01278 Leave Salary		<u>300,000</u>	
001 Leave Salary		300,000	
A03 TOTAL OPERATING EXPENSES		<u>3,389,000</u>	<u>3,395,000</u>
A032 TOTAL COMMUNICATIONS		<u>82,000</u>	<u>70,000</u>
A03201 Postage and Telegraph		12,000	10,000
A03202 Telephone and Trunk Call		70,000	60,000
A033 TOTAL UTILITIES		<u>700,000</u>	<u>740,000</u>
A03301 Gas		150,000	150,000
A03303 Electricity		<u>110,000</u>	<u>140,000</u>
001 Electricity		110,000	140,000
A03304 Hot and Cold Weather Charges		440,000	450,000
A034 TOTAL OCCUPANCY COSTS		<u>1,500,000</u>	<u>1,130,000</u>
A03402 Rent for Office Building		1,500,000	1,130,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>760,000</u>	<u>1,010,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>300,000</u>
001 Travelling Allowance		150,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	700,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
045			
0451			
045101			
SW7019			
Executive Engineer C & W Highway Division Swat			
A03808		<u>10,000</u>	<u>10,000</u>
001		10,000	10,000
A039		<u>347,000</u>	<u>445,000</u>
TOTAL GENERAL			
A03901		<u>120,000</u>	<u>150,000</u>
001		120,000	150,000
A03902		<u>60,000</u>	<u>50,000</u>
001		60,000	50,000
A03905		7,000	5,000
A03907		<u>80,000</u>	<u>150,000</u>
001		80,000	150,000
A03970		<u>80,000</u>	<u>90,000</u>
001		80,000	90,000
A04			<u>534,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041			<u>534,000</u>
TOTAL PENSION			
A04114			534,000
A05		<u>600,000</u>	-
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052		<u>600,000</u>	
TOTAL GRANTS-DOMESTIC			
A05216		<u>600,000</u>	
001		600,000	
A09		<u>170,000</u>	<u>1,470,000</u>
TOTAL PHYSICAL ASSETS			

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
SW7019 Executive Engineer C & W Highway Division Swat			
A092 TOTAL COMPUTER EQUIPMENT		<u>80,000</u>	<u>90,000</u>
A09201 Hardware		<u>60,000</u>	<u>60,000</u>
001 Hardware		60,000	60,000
A09203 I.T. Equipment		20,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>80,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>80,000</u>
001 Plant and Machinery		50,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>40,000</u>	<u>1,300,000</u>
A09701 Furniture and fixtures		<u>40,000</u>	<u>1,300,000</u>
001 Furniture & Fixture		40,000	1,300,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>200,000</u>
A13001 Transport		<u>150,000</u>	<u>200,000</u>
001 Transport		150,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>60,000</u>
001 Machinery and Equipment		50,000	60,000
A132 TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		70,000	20,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

Rs

04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0451	ADMINISTRATION		
045101	ADMINISTRATION		

SW7019	Executive Engineer C & W Highway Division Swat		
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Executive Engineer C & W Highway Division Swat		28,091,000	26,866,000
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NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
TG7005 Executive Engineer C & W Tor Ghar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,525,000</u>	<u>15,332,900</u>
A011 TOTAL PAY	36	<u>8,520,500</u>	<u>8,902,600</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,850,000</u>	<u>4,086,600</u>
A01101 Total Basic Pay Of Officer	6	<u>2,783,000</u>	<u>4,077,000</u>
A01102 Personal pay		52,000	
A01105 Qualification Pay		15,000	9,600
A011-2 TOTAL PAY OF OTHER STAFF	30	<u>5,670,500</u>	<u>4,816,000</u>
A01151 Total Basic Pay Other Staff	30	<u>5,670,500</u>	<u>4,816,000</u>
A012 TOTAL ALLOWANCES		<u>7,004,500</u>	<u>6,430,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,738,500</u>	<u>6,430,300</u>
A01202 House Rent Allowance		1,263,500	972,500
A01203 Conveyance Allowance		983,000	1,172,400
A01217 Medical Allowance		710,000	665,000
A0121Q Audit and Accounts Allowance		73,000	78,800
A0121T Adhoc Relief Allowance 2013		250,000	168,300
A01226 Computer Allowance		180,000	18,000
A0122C Adhoc Relief Allowance - 2015		150,000	114,800
A0122M Adhoc Relief Allowance 2016		805,000	700,000
A0122Y Ad-hoc Relief Allowance 2017		985,000	935,000
A01233 Unattractive Area Allowance		<u>492,000</u>	<u>393,800</u>
001 Unattractive Area Allowance		144,000	393,800
A0123G Ad-hoc Relief Allowance-2018		847,000	913,700
A01264 Technical Allowance			298,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>266,000</u>	
A01278 Leave Salary		266,000	

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
TG7005 Executive Engineer C & W Tor Ghar			
A03 TOTAL OPERATING EXPENSES		<u>997,000</u>	<u>1,728,000</u>
A032 TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		20,000	20,000
A033 TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>
A03304 Hot and Cold Weather Charges		30,000	30,000
A036 TOTAL MOTOR VEHICLES			<u>400,000</u>
A03603 Registration			400,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>850,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance		100,000	100,000
A03807 P.O.L Charges A.planes		<u>500,000</u>	<u>750,000</u>
H.coptors S.Cars M/Cycle			
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	750,000
A039 TOTAL GENERAL		<u>337,000</u>	<u>418,000</u>
A03901 Stationery		<u>70,000</u>	<u>100,000</u>
001 Stationery		70,000	100,000
A03902 Printing and Publication		<u>35,000</u>	<u>35,000</u>
001 Printing and publication		35,000	35,000
A03905 Newspapers Periodicals and Books		6,000	6,000
A03906 Uniforms and Protective Clothing		6,000	7,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
TG7005 Executive Engineer C & W Tor Ghar			
A03970 Others		<u>120,000</u>	<u>170,000</u>
001 Others		120,000	170,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>365,000</u>	<u>491,100</u>
A041 TOTAL PENSION		<u>365,000</u>	<u>491,100</u>
A04114 Superannuation Encashment of L.P.R		365,000	491,100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>70,000</u>	<u>90,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>30,000</u>
A09203 I.T. Equipment		20,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>60,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>60,000</u>
001 Furniture & Fixture		50,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT		<u>160,000</u>	<u>250,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
TG7005 Executive Engineer C & W Tor Ghar			
A13001 Transport		<u>160,000</u>	<u>250,000</u>
001 Transport		160,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	
A13201 Furniture and Fixture		10,000	
Executive Engineer C & W Tor Ghar		17,737,000	17,902,000

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

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
TK7013 Executive Engineer C & W Tank			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,440,000</u>	<u>58,268,000</u>
A011 TOTAL PAY	<u>171</u>	<u>34,262,000</u>	<u>36,465,200</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>3,064,000</u>	<u>1,450,000</u>
A01101 Total Basic Pay Of Officer	7	<u>3,052,000</u>	<u>1,450,000</u>
A01103 Special Pay		12,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>164</u>	<u>31,198,000</u>	<u>35,015,200</u>
A01151 Total Basic Pay Other Staff	<u>164</u>	<u>31,186,000</u>	<u>35,000,000</u>
A01152 Personal pay		12,000	15,200
A012 TOTAL ALLOWANCES		<u>21,178,000</u>	<u>21,802,800</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>20,707,000</u>	<u>21,802,800</u>
A01202 House Rent Allowance		2,925,000	2,926,400
A01203 Conveyance Allowance		3,650,000	3,808,000
A01207 Washing Allowance		28,000	10,200
A01208 Dress Allowance		6,500	6,800
A0120D Integrated Allowance		32,500	32,400
A01217 Medical Allowance		2,850,000	2,815,200
A0121Q Audit and Accounts Allowance		84,000	85,100
A0121T Adhoc Relief Allowance 2013		950,000	827,200
A0122C Adhoc Relief Allowance - 2015		650,000	619,000
A0122M Adhoc Relief Allowance 2016		3,088,000	2,585,000
A0122Y Ad-hoc Relief Allowance 2017		3,000,000	4,031,000
A01233 Unattractive Area Allowance		20,000	
A0123G Ad-hoc Relief Allowance-2018		3,423,000	3,756,500
A01264 Technical Allowance			300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>471,000</u>	

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
TK7013 Executive Engineer C & W Tank			
A01274 Medical Charges		100,000	
A01278 Leave Salary		371,000	
A03 TOTAL OPERATING EXPENSES		<u>1,925,000</u>	<u>2,042,000</u>
A032 TOTAL COMMUNICATIONS		<u>87,000</u>	<u>57,000</u>
A03201 Postage and Telegraph		7,000	7,000
A03202 Telephone and Trunk Call		80,000	50,000
A033 TOTAL UTILITIES		<u>808,000</u>	<u>805,000</u>
A03303 Electricity		<u>800,000</u>	<u>800,000</u>
001 Electricity		800,000	800,000
A03304 Hot and Cold Weather Charges		8,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>900,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>400,000</u>
001 Travelling Allowance		150,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	500,000
A039 TOTAL GENERAL		<u>280,000</u>	<u>280,000</u>
A03901 Stationery		<u>80,000</u>	<u>80,000</u>
001 Stationery		80,000	80,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>100,000</u>	<u>100,000</u>
001 Others		100,000	100,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
045			
0451			
045101			
TK7013			
Executive Engineer C & W Tank			
A13101 Machinery and Equipment		<u>30,000</u>	<u>50,000</u>
001 Machinery and Equipment		30,000	50,000
A132			
TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000
Executive Engineer C & W Tank		58,705,000	64,890,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4116 Superintending Eng. Building Construction (Provincial)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,564,000</u>	<u>11,015,000</u>
A011 TOTAL PAY	18	<u>8,276,000</u>	<u>6,549,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>4,772,000</u>	<u>3,789,000</u>
A01101 Total Basic Pay Of Officer	6	<u>4,772,000</u>	<u>3,789,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	12	<u>3,504,000</u>	<u>2,760,000</u>
A01151 Total Basic Pay Other Staff	12	<u>3,504,000</u>	<u>2,760,000</u>
A012 TOTAL ALLOWANCES		<u>5,288,000</u>	<u>4,466,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,708,000</u>	<u>4,446,000</u>
A01202 House Rent Allowance		653,000	492,000
A01203 Conveyance Allowance		660,000	543,000
A01207 Washing Allowance		4,000	3,600
A01208 Dress Allowance		2,000	2,200
A0120D Integrated Allowance		22,000	16,200
A0120E Housing Subsidy Allowance		233,000	289,000
A01217 Medical Allowance		464,000	354,000
A0121T Adhoc Relief Allowance 2013		196,000	150,000
A01224 Entertainment Allowance		7,000	6,000
A0122C Adhoc Relief Allowance - 2015		134,000	110,000
A0122M Adhoc Relief Allowance 2016		678,000	485,000
A0122Y Ad-hoc Relief Allowance 2017		827,000	614,000
A01238 Charge allowance			56,000
A0123G Ad-hoc Relief Allowance-2018		828,000	614,000
A01264 Technical Allowance			711,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>580,000</u>	<u>20,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4116 Superintending Eng. Building Construction (Provincial)			
A01274 Medical Charges		<u>55,000</u>	<u>20,000</u>
001 Medical Charges		55,000	20,000
A01278 Leave Salary		<u>525,000</u>	
001 Leave Salary		525,000	
A03 TOTAL OPERATING EXPENSES		<u>921,000</u>	<u>366,000</u>
A032 TOTAL COMMUNICATIONS		<u>86,000</u>	<u>66,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		80,000	60,000
A033 TOTAL UTILITIES		<u>75,000</u>	<u>15,000</u>
A03301 Gas		10,000	
A03303 Electricity		<u>50,000</u>	
001 Electricity		50,000	
A03304 Hot and Cold Weather Charges		15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>639,000</u>	<u>189,000</u>
A03805 Travelling Allowance		<u>375,000</u>	<u>75,000</u>
001 Travelling Allowance		375,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	100,000
A03808 Conveyance Charges		<u>14,000</u>	<u>14,000</u>
001 Conveyance Charges		14,000	14,000
A039 TOTAL GENERAL		<u>121,000</u>	<u>96,000</u>
A03901 Stationery		<u>60,000</u>	<u>40,000</u>
001 Stationery		60,000	40,000
A03905 Newspapers Periodicals and Books		6,000	6,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4116 Superintending Eng. Building Construction (Provincial)			
A03970 Others		<u>55,000</u>	<u>50,000</u>
001 Others		55,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>20,000</u>
A09201 Hardware		<u>50,000</u>	<u>20,000</u>
001 Hardware		50,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>20,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>20,000</u>
001 Plant and Machinery		50,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4116 Superintending Eng. Building Construction (Provincial)			
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>
A13001 Transport		<u>50,000</u>	<u>50,000</u>
001 Transport		50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
Superintending Eng. Building Construction (Provincial)		15,455,000	11,491,000

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

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4109 Communication & Works Department			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>89,569,000</u>	<u>61,071,000</u>
A011 TOTAL PAY	132	<u>46,773,000</u>	<u>28,724,600</u>
A011-1 TOTAL PAY OF OFFICERS	64	<u>33,436,000</u>	<u>20,612,900</u>
A01101 Total Basic Pay Of Officer	<u>64</u>	<u>33,311,000</u>	<u>20,565,200</u>
A01102 Personal pay		55,000	14,100
A01103 Special Pay		54,000	33,600
A01105 Qualification Pay		16,000	
A011-2 TOTAL PAY OF OTHER STAFF	68	<u>13,337,000</u>	<u>8,111,700</u>
A01151 Total Basic Pay Other Staff	<u>68</u>	<u>13,272,000</u>	<u>8,111,700</u>
A01152 Personal pay		65,000	
A012 TOTAL ALLOWANCES		<u>42,796,000</u>	<u>32,346,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>41,790,000</u>	<u>31,877,100</u>
A01201 Senior Post Allowance		18,000	
A01202 House Rent Allowance		4,415,600	2,590,400
A01203 Conveyance Allowance		5,272,000	3,018,400
A01207 Washing Allowance		39,400	13,700
A01208 Dress Allowance		21,800	7,200
A0120D Integrated Allowance		167,600	98,700
A0120E Housing Subsidy Allowance		1,185,000	1,985,000
A0120N Special allowances @ 30% of basic pay for Secretar		9,898,000	8,660,000
A01217 Medical Allowance		2,955,000	1,631,200
A0121T Adhoc Relief Allowance 2013		912,800	625,600
A01224 Entertainment Allowance		21,000	12,000
A01226 Computer Allowance		128,000	145,800
A01228 Orderly Allowance		144,000	

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4109 Communication & Works Department			
A0122C Adhoc Relief Allowance - 2015		725,800	428,300
A0122M Adhoc Relief Allowance 2016		4,098,000	2,248,200
A0122N Special Conveyance Allowance to Disabled Employees		10,000	
A0122Y Ad-hoc Relief Allowance 2017		5,114,000	2,871,200
A01236 Deputation Allowance		1,000	
A01238 Charge allowance		35,000	35,000
A01239 Special allowance		<u>1,000</u>	
001 Special Allowance		1,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)		3,020,000	4,317,200
A0123G Ad-hoc Relief Allowance-2018		3,314,000	2,864,200
A01241 Utility allowance for electricity		250,000	240,000
A01250 Incentive Allowance		<u>43,000</u>	<u>85,000</u>
001 Incentive Allowance		43,000	85,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,006,000</u>	<u>469,300</u>
A01271 Overtime Allowance		101,000	54,000
A01274 Medical Charges		<u>300,000</u>	<u>415,300</u>
001 Medical Charges		300,000	415,300
A01278 Leave Salary		<u>605,000</u>	
001 Leave Salary		605,000	
A03 TOTAL OPERATING EXPENSES		<u>7,969,000</u>	<u>11,927,000</u>
A032 TOTAL COMMUNICATIONS		<u>980,000</u>	<u>1,100,000</u>
A03201 Postage and Telegraph		120,000	100,000
A03202 Telephone and Trunk Call		860,000	1,000,000
A033 TOTAL UTILITIES		<u>1,704,000</u>	<u>2,452,000</u>
A03301 Gas		302,000	302,000
A03303 Electricity		<u>1,202,000</u>	<u>1,500,000</u>
001 Electricity		1,202,000	1,500,000
A03304 Hot and Cold Weather Charges		200,000	300,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4109 Communication & Works Department			
A03305 POL fore Generator			350,000
A036 TOTAL MOTOR VEHICLES		<u>4,000</u>	
A03603 Registration		4,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,160,000</u>	<u>4,325,000</u>
A03805 Travelling Allowance		<u>1,000,000</u>	<u>1,500,000</u>
001 Travelling Allowance		1,000,000	1,500,000
A03806 Transportation of Goods		<u>10,000</u>	
001 Transportation of Goods		10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000,000</u>	<u>2,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,000,000	2,600,000
A03808 Conveyance Charges		<u>150,000</u>	<u>225,000</u>
001 Conveyance Charges		150,000	225,000
A039 TOTAL GENERAL		<u>2,121,000</u>	<u>4,050,000</u>
A03901 Stationery		<u>880,000</u>	<u>1,800,000</u>
001 Stationery		880,000	1,800,000
A03902 Printing and Publication		<u>280,000</u>	<u>400,000</u>
001 Printing and publication		280,000	400,000
A03905 Newspapers Periodicals and Books		120,000	200,000
A03906 Uniforms and Protective Clothing		50,000	80,000
A03907 Advertising & Publicity		<u>170,000</u>	<u>170,000</u>
001 Advertising and Publicity		170,000	170,000
A03917 Law Charges		200,000	550,000
A03919 Payments to Other for Service Rendered		<u>1,000</u>	
001 Payments to Others for Service Rendered		1,000	
A03942 Cost of Other Stores		<u>20,000</u>	
001 Cost of other Stores		20,000	
A03970 Others		<u>400,000</u>	<u>850,000</u>
001 Others		400,000	850,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4109 Communication & Works Department			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,010,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION		<u>1,010,000</u>	<u>4,000,000</u>
A04106 Reimbursement of medical charges to pensioners		10,000	
A04114 Superannuation Encashment of L.P.R		1,000,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,003,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,003,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
A05224 Assistance package for families of Government empl		1,000	
A05225 Assistance package for families of Government empl		1,000	
A05270 To Others		<u>1,000</u>	
001 To Others		1,000	
A06 TOTAL TRANSFERS		<u>320,000</u>	<u>700,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>320,000</u>	<u>700,000</u>
A06301 Entertainments & Gifts		320,000	700,000
A09 TOTAL PHYSICAL ASSETS		<u>547,000</u>	<u>2,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>322,000</u>	<u>700,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4109 Communication & Works Department			
A09201 Hardware		<u>172,000</u>	<u>400,000</u>
001 Hardware		172,000	400,000
A09202 Software		<u>50,000</u>	<u>100,000</u>
001 Software		50,000	100,000
A09203 I.T. Equipment		100,000	200,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>2,000</u>	
A09501 Transport		<u>2,000</u>	
001 Transport		2,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>72,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery		<u>72,000</u>	<u>1,000,000</u>
001 Plant and Machinery		72,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>151,000</u>	<u>800,000</u>
A09701 Furniture and fixtures		<u>151,000</u>	<u>800,000</u>
001 Furniture & Fixture		151,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,210,000</u>	<u>1,780,000</u>
A130 TOTAL TRANSPORT		<u>520,000</u>	<u>750,000</u>
A13001 Transport		<u>520,000</u>	<u>750,000</u>
001 Transport		520,000	750,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>290,000</u>	<u>500,000</u>
A13101 Machinery and Equipment		<u>290,000</u>	<u>500,000</u>
001 Machinery and Equipment		290,000	500,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,080,400</u>	<u>16,512,000</u>
A011 TOTAL PAY	23	<u>9,151,000</u>	<u>9,851,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	<u>5,971,000</u>	<u>7,175,000</u>
A01101 Total Basic Pay Of Officer	10	<u>5,971,000</u>	<u>7,175,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>3,180,000</u>	<u>2,676,000</u>
A01151 Total Basic Pay Other Staff	13	<u>3,180,000</u>	<u>2,676,000</u>
A012 TOTAL ALLOWANCES		<u>4,929,400</u>	<u>6,661,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,824,400</u>	<u>6,511,000</u>
A01201 Senior Post Allowance		6,000	15,000
A01202 House Rent Allowance		600,000	544,000
A01203 Conveyance Allowance		650,000	730,000
A01207 Washing Allowance		10,800	10,200
A01208 Dress Allowance		3,600	3,600
A0120D Integrated Allowance		27,000	27,000
A01217 Medical Allowance		550,000	542,000
A0121T Adhoc Relief Allowance 2013		220,000	209,000
A01224 Entertainment Allowance		6,000	7,200
A01226 Computer Allowance		19,000	27,000
A0122C Adhoc Relief Allowance - 2015		155,000	146,000
A0122M Adhoc Relief Allowance 2016		745,000	706,000
A0122Y Ad-hoc Relief Allowance 2017		915,000	897,000
A0123G Ad-hoc Relief Allowance-2018		917,000	897,000
A01264 Technical Allowance			1,750,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>105,000</u>	<u>150,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD			
A01274 Medical Charges			<u>150,000</u>
001 Medical Charges			150,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A03 TOTAL OPERATING EXPENSES		<u>1,328,000</u>	<u>1,170,000</u>
A032 TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>258,000</u>	<u>240,000</u>
A03301 Gas		86,000	120,000
A03303 Electricity		<u>172,000</u>	<u>120,000</u>
001 Electricity		172,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>720,000</u>	<u>650,000</u>
A03805 Travelling Allowance		<u>320,000</u>	<u>250,000</u>
001 Travelling Allowance		320,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000
A039 TOTAL GENERAL		<u>230,000</u>	<u>160,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>15,000</u>	<u>15,000</u>
001 Printing and publication		15,000	15,000
A03905 Newspapers Periodicals and Books		15,000	15,000
A03907 Advertising & Publicity		<u>50,000</u>	

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD			
001 Advertising and Publicity		50,000	
A03970 Others		<u>50,000</u>	<u>30,000</u>
001 Others		50,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>860,000</u>
A041 TOTAL PENSION			<u>860,000</u>
A04114 Superannuation Encashment of L.P.R			860,000
A09 TOTAL PHYSICAL ASSETS		<u>195,000</u>	<u>135,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	
A09201 Hardware		<u>60,000</u>	
001 Hardware		60,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>35,000</u>	<u>35,000</u>
A09601 Plant and Machinery		<u>35,000</u>	<u>35,000</u>
001 Plant and Machinery		35,000	35,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture		100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>
A13001 Transport		<u>100,000</u>	<u>100,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD			
001 Transport		100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment		25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		15,000	15,000
CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD		15,743,400	18,817,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4115 Executive Engineer Building Construction Division-I (Provincial)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,414,500</u>	<u>23,165,400</u>
A011 TOTAL PAY	38	<u>14,603,000</u>	<u>12,883,900</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,980,000</u>	<u>5,767,300</u>
A01101 Total Basic Pay Of Officer	6	<u>3,940,000</u>	<u>5,722,200</u>
A01102 Personal pay		30,000	43,700
A01105 Qualification Pay		10,000	1,400
A011-2 TOTAL PAY OF OTHER STAFF	32	<u>10,623,000</u>	<u>7,116,600</u>
A01151 Total Basic Pay Other Staff	32	<u>10,582,000</u>	<u>7,116,600</u>
A01152 Personal pay		41,000	
A012 TOTAL ALLOWANCES		<u>8,811,500</u>	<u>10,281,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,261,500</u>	<u>9,651,500</u>
A01202 House Rent Allowance		1,280,000	1,272,100
A01203 Conveyance Allowance		1,114,000	1,563,100
A01207 Washing Allowance		13,500	10,800
A01208 Dress Allowance		4,000	3,600
A0120D Integrated Allowance		30,000	27,000
A0120E Housing Subsidy Allowance		349,000	936,000
A01217 Medical Allowance		910,000	817,300
A0121Q Audit and Accounts Allowance		106,000	87,400
A0121T Adhoc Relief Allowance 2013		284,000	328,000
A0122C Adhoc Relief Allowance - 2015		166,000	191,200
A0122M Adhoc Relief Allowance 2016		1,100,000	1,124,700
A0122Y Ad-hoc Relief Allowance 2017		1,452,000	1,369,000
A0123G Ad-hoc Relief Allowance-2018		1,453,000	1,192,300
A01264 Technical Allowance			729,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4115 Executive Engineer Building Construction Division-I (Provincial)			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>550,000</u>	<u>630,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>30,000</u>
001 Medical Charges		50,000	30,000
A01278 Leave Salary		<u>500,000</u>	<u>600,000</u>
001 Leave Salary		500,000	600,000
A03 TOTAL OPERATING EXPENSES		<u>1,142,000</u>	<u>5,070,000</u>
A032 TOTAL COMMUNICATIONS		<u>120,000</u>	<u>110,000</u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		100,000	90,000
A033 TOTAL UTILITIES		<u>65,000</u>	<u>2,530,000</u>
A03303 Electricity		<u>50,000</u>	<u>2,500,000</u>
001 Electricity		50,000	2,500,000
A03304 Hot and Cold Weather Charges		15,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>632,000</u>	<u>595,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>80,000</u>
001 Travelling Allowance		200,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>420,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		420,000	500,000
A03808 Conveyance Charges		<u>12,000</u>	<u>15,000</u>
001 Conveyance Charges		12,000	15,000
A039 TOTAL GENERAL		<u>325,000</u>	<u>1,835,000</u>
A03901 Stationery		<u>140,000</u>	<u>180,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4115 Executive Engineer Building Construction Division-I (Provincial)			
001 Stationery		140,000	180,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03907 Advertising & Publicity		<u>80,000</u>	<u>50,000</u>
001 Advertising and Publicity		80,000	50,000
A03970 Others		<u>100,000</u>	<u>1,600,000</u>
001 Others		100,000	1,600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>140,000</u>	<u>504,600</u>
A041 TOTAL PENSION		<u>140,000</u>	<u>504,600</u>
A04114 Superannuation Encashment of L.P.R		140,000	504,600
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>80,000</u>	<u>180,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>80,000</u>
A09201 Hardware		<u>50,000</u>	<u>80,000</u>
001 Hardware		50,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>30,000</u>	<u>100,000</u>
001 Furniture & Fixture		30,000	100,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0451 ADMINISTRATION			
045101 ADMINISTRATION			
PR4115 Executive Engineer Building Construction Division-I (Provincial)			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>232,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT		<u>160,000</u>	<u>200,000</u>
A13001 Transport		<u>160,000</u>	<u>200,000</u>
001 Transport		160,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		22,000	30,000
Executive Engineer Building Construction Division-I (Provincial)		25,608,500	29,200,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0451 ADMINISTRATION
045101 ADMINISTRATION

PR5910 MIS/GIS Cell C & W Department (Reg Act)

A01	TOTAL EMPLOYEES RELATED EXPENSES.	656,000	-
A012	TOTAL ALLOWANCES	656,000	
A012-1	TOTAL REGULAR ALLOWANCES	656,000	
A01202	House Rent Allowance	344,000	
A0123G	Ad-hoc Relief Allowance-2018	312,000	

MIS/GIS Cell C & W Department (Reg Act)

656,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
091			
0911			
091102			
KT4397			
Superintending Engineer, C&W Circle, Kohat			
A01		<u>10,423,600</u>	<u>9,115,300</u>
TOTAL EMPLOYEES RELATED EXPENSES.			
A011	16	<u>6,759,000</u>	<u>5,503,800</u>
TOTAL PAY			
A011-1	5	<u>4,228,000</u>	<u>3,518,800</u>
TOTAL PAY OF OFFICERS			
A01101	5	<u>4,228,000</u>	<u>3,518,800</u>
Total Basic Pay Of Officer			
A011-2	11	<u>2,531,000</u>	<u>1,985,000</u>
TOTAL PAY OF OTHER STAFF			
A01151	11	<u>2,531,000</u>	<u>1,985,000</u>
Total Basic Pay Other Staff			
A012		<u>3,664,600</u>	<u>3,611,500</u>
TOTAL ALLOWANCES			
A012-1		<u>3,299,600</u>	<u>3,591,500</u>
TOTAL REGULAR ALLOWANCES			
A01202		233,000	313,000
House Rent Allowance			
A01203		550,000	445,300
Conveyance Allowance			
A01207		7,200	7,200
Washing Allowance			
A01208		5,400	5,400
Dress Allowance			
A0120D		22,000	21,600
Integrated Allowance			
A01217		387,000	344,300
Medical Allowance			
A0121T		149,000	123,300
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A0122C		90,000	88,900
Adhoc Relief Allowance - 2015			
A0122M		498,000	437,300
Adhoc Relief Allowance 2016			
A0122Y		676,000	544,300
Ad-hoc Relief Allowance 2017			
A0123G		676,000	544,300
Ad-hoc Relief Allowance-2018			
A01264			710,600
Technical Allowance			
A012-2		<u>365,000</u>	<u>20,000</u>
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			
A01274		<u>50,000</u>	<u>20,000</u>
Medical Charges			
001		50,000	20,000
Medical Charges			

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
091			
0911			
091102			
KT4397			
Superintending Engineer, C&W Circle, Kohat			
A01278	Leave Salary	<u>315,000</u>	
001	Leave Salary	315,000	
A03	TOTAL OPERATING EXPENSES	<u>916,500</u>	<u>1,260,000</u>
A032	TOTAL COMMUNICATIONS	<u>105,000</u>	<u>105,000</u>
A03201	Postage and Telegraph	15,000	15,000
A03202	Telephone and Trunk Call	90,000	90,000
A033	TOTAL UTILITIES	<u>300,000</u>	<u>350,000</u>
A03301	Gas	200,000	200,000
A03303	Electricity	<u>100,000</u>	<u>150,000</u>
001	Electricity	100,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>408,000</u>	<u>690,000</u>
A03805	Travelling Allowance	<u>100,000</u>	<u>260,000</u>
001	Travelling Allowance	100,000	260,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>300,000</u>	<u>420,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	300,000	420,000
A03808	Conveyance Charges	<u>8,000</u>	<u>10,000</u>
001	Conveyance Charges	8,000	10,000
A039	TOTAL GENERAL	<u>103,500</u>	<u>115,000</u>
A03901	Stationery	<u>60,000</u>	<u>60,000</u>
001	Stationery	60,000	60,000
A03905	Newspapers Periodicals and Books	3,500	5,000
A03970	Others	<u>40,000</u>	<u>50,000</u>
001	Others	40,000	50,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
091			
0911			
091102			
KT4397			
Superintending Engineer, C&W Circle, Kohat			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>870,000</u>	<u>664,700</u>
A041	TOTAL PENSION	<u>870,000</u>	<u>664,700</u>
A04114	Superannuation Encashment of L.P.R	870,000	664,700
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,000</u>	<u>-</u>
A052	TOTAL GRANTS-DOMESTIC	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	600,000	
A09	TOTAL PHYSICAL ASSETS	<u>45,000</u>	<u>30,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>45,000</u>	<u>30,000</u>
A09701	Furniture and fixtures	<u>45,000</u>	<u>30,000</u>
001	Furniture & Fixture	45,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>120,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT	<u>60,000</u>	<u>100,000</u>
A13001	Transport	<u>60,000</u>	<u>100,000</u>
001	Transport	60,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment	<u>20,000</u>	<u>20,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
091			
0911			
091102			
KT4397			
Superintending Engineer, C&W Circle, Kohat			
001	Machinery and Equipment	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	10,000	10,000
A137	TOTAL COMPUTER EQUIPMENT	<u>30,000</u>	<u>30,000</u>
A13703	I.T. Equipment	30,000	30,000
Superintending Engineer, C&W Circle, Kohat		12,975,100	11,230,000