NC21021 (016) PUBLIC HEALTH ENGINEERING BUDGET ESTIMATES 2018-2019

HEAD OF DEPARTMENT			
	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
SUMMARY	Rs	Rs	
FUNCTIONAL 063101 ADMINISTRATION	5,742,686,000	6,794,199,000	
TOTAL	5,742,686,000	6,794,199,000	

SCHEM NO	IE SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
AD5060	Superintending Engineer PHE Circle Abbottabad	15,486,000	15,148,000
AD7020	Executive Engineer PHE Division Abbottabad	239,981,700	324,674,000
AD7176	Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad	16,996,000	21,588,000
BD7018	Executive Engineer PHE Division Buner	128,829,300	205,911,000
BM7018	Executive Engineer PHE Division Battagram	48,319,800	48,637,000
BU5055	Superintending Engineer PHE Circle Bannu	14,779,000	13,013,000
BU7021	Executive Engineer PHE Division Bannu	245,074,900	382,568,000
CA7020	Executive Engineer PHE Division Charsadda	101,053,000	150,660,000
CL7022	Executive Engineer PHE Division Chitral.	178,949,500	111,437,000
DA4266	Superintending Engineer PHE Circle Malakand at Timergara Dir Lower	15,436,000	14,050,000
DA7021	Executive Engineer PHE Division Dir Lowe	184,140,000	235,796,000
DI5078	Superintending Engineer PHE Circle D.I .Khan	16,257,000	12,212,000
DI7022	Executive Engineer PHE Division D.I.Khan	372,553,200	626,789,000
DP7022	Executive Engineer PHE Division Dir Upper	94,448,400	78,023,000
HG7019	Executive Engineer PHE Division Hangu	65,565,000	68,970,000

SCHEM NO	ME SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		Rs	Rs	
HR7018	Executive Engineer PHE Division Haripur	349,241,500	522,326,000	
KD7016	Executive Engineer PHE Division Kohistan Upper	34,893,900	41,323,000	
KD7017	Sub Divisional Officer PHE Kohistan Lower	29,803,000	40,922,000	
KK7019	Executive Engineer PHE Division Karak	258,698,000	545,943,000	
KT5062	Superintending Engineer PHE Circle Kohat	13,576,000	13,116,000	
KT7021	Executive Engineer PHE Division Kohat	193,515,000	250,032,000	
LK7018	Executive Engineer PHE Division Lakki Marwat	257,217,000	395,334,000	
MA7021	Executive Engineer PHE Division Mansehra	176,065,000	202,687,000	
MD7021	Executive Engineer PHE Division Malakand	208,188,000	171,630,000	
MR5085	Superintending Engineer PHE Circle Mardan	15,434,000	14,264,000	
MR7023	Executive Engineer PHE Division Mardan	168,413,000	207,490,000	
NR7019	Executive Engineer PHE Division Nowshera	209,478,000	256,884,000	
PR5417	Secretary Public Health Engineering	78,499,000	59,638,000	
PR5418	Chief Engineer (North) Public Health Engineering	45,106,000	41,207,000	
PR5419	Chief Engineer (South) Public Health Engineering	52,712,000	51,475,000	

SCHEN NO	ME SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		Rs	Rs	
PR5420	Superintending Engineer PHE Circle Peshawar	15,403,000	13,373,000	
PR7029	Executive Engineer PHE Division Peshawar	270,308,000	297,739,000	
SH7017	Executive Engineer PHE Division Shangla	49,799,800	51,792,000	
SU7021	Executive Engineer PHE Division Swabi	169,510,000	195,693,000	
SW5077	Superintending Engineer PHE Circle Swat	16,394,000	14,887,000	
SW7022	Executive Engineer PHE Division Swat	260,067,000	359,206,000	
TG7008	Executive Engineer PHE Division Torghar	19,825,000	17,605,000	
TK7016	Executive Engineer PHE Division Tank	98,577,000	216,794,000	
PR4852	L.S at the disposal of Finance Deptt.	1,000,000,000	494,768,000	
PR8023	Central Laboratory (Water Quality), PHED Peshawar	14,094,000	8,595,000	
	ГОТАL	5,742,686,000	6,794,199,000	

		BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
	SUMMARY		
OBJECT			
A01	TOTAL EMPLOYEES RELATED	3,422,678,000	3,561,748,130
	EXPENSES.		
A011	PAY	<u>2,020,797,000</u>	2,140,084,980
A011-1	TOTAL PAY OF OFFICERS	184,892,000	169,388,980
4.01.101	D : D OC OCC	102 017 000	160 516 000
A01101	Basic Pay Of Officer	183,817,000	168,516,000
A01102	Personal pay	398,000	592,800
A01103	Special Pay	288,000	52,000
A01105	Qualification Pay	389,000	228,180
			4 0=0
A011-2	TOTAL PAY OF OTHER STAFF	1,835,905,000_	1,970,696,000
		1 004 7 5 7 000	4 050 050 000
A01151	Basic Pay Other Staff	1,834,565,000	1,970,372,000
A01152	Personal pay	1,339,000	324,000
A01153	Special Pay	1,000	
1.012		1 401 001 000	1 401 ((0 150
A012	ALLOWANCES	1,401,881,000_	1,421,663,150
A012-1	TOTAL REGULAR ALLOWANCES	1,381,535,000	1.405.657.390
AU12-1	TOTAL REGULAR ALLOWANCES		1,402,027,27
A01201	Senior Post Allowance	47,000	45,000
A01202	House Rent Allowance	213,508,500	205,371,500
A01202	Conveyance Allowance	253,044,000	253,491,500
A01203	Washing Allowance	1,961,000	2,125,350
A01207	Dress Allowance	2,071,000	1,954,600
A01208 A0120D	Integrated Allowance	2,071,000 954,000	1,053,400
	•		
	Housing Subsidy Allowance Special allowances @ 30% of	1,418,000	3,466,300
AUIZUN	=	9,336,000	7,441,000
A 0120D	basic pay for Secretar		007.000
A0120P	Adhoc Relief 2009		996,900
	Adhoc Allowance - 2010	107 (21 000	1,048,300
A01217	Medical Allowance	197,631,000	199,749,200
	Ad - hoc Allowance - 2011		174,800
	Adhoc Relief Allowance - 2012		307,600
_	Audit and Accounts Allowance	1,224,000	913,420
A0121T	Adhoc Relief Allowance 2013	47,175,000	46,278,380
A0121Z	Adhoc Relief Allowance-2014		244,400
A01224	Entertainment Allowance	90,000	63,000
A01226	Computer Allowance	361,000	205,340
A01228	Orderly Allowance	168,000	168,000
A01229	Special compensatory allowance	210,000	145,000
A0122C	Adhoc Relief Allowance - 2015	33,794,000	31,997,800
A0122M	Adhoc Releif Allowance 2016	160,602,600	168,331,600

		BUDGET	REVISED
		ESTIMATES 2018-2019	ESTIMATES 2018-2019
		2010-2017	2010 - 2017
		Rs	Rs
	SUMMARY		
OBJECT			
A0122N	1	397,000	782,000
. 0.1.00**	to Disbaled Employees	206 250 000	205 121 100
A0122Y		206,359,900	207,131,100
A01233	Unattractive Area Allowance	39,370,000	38,188,400
A01236	1	329,000	340,000
A01238	Charge allowance	340,000	190,500
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,191,000	4,376,000
A0123G	Ad-hoc Relief Allowance-2018	202,137,000	206,300,500
A01241	Utility allowance for	240,000	240,000
	electricity		
A01250	Incentive Allowance	1,576,000	1,343,000
A01264	Technical Allowance		21,193,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)_	20,346,000	16,005,760
			
A01271	Overtime Allowance	96,000	84,000
A01274	Medical Charges	1,871,000	2,494,640
A01278	Leave Salary	13,576,000	7,138,120
A01284	Firewood Allowance	4,803,000	6,289,000
A03	TOTAL OPERATING EXPENSES	1,970,106,000	2,601,350,320
AUS	TOTAL OPERATING EXPENSES	1,770,100,000	2,001,.1.70,.120
A031	FEES	1,000	
4.02102	T 1.0	1 000	
A03102	Legal fees	1,000	
A032	COMMUNICATIONS	4,532,000	4,294,410
A 02201	Device and Telegrani	502 000	407.410
	Postage and Telegraph	523,000	427,410
A03202	Telephone and Trunk Call	4,002,000	3,867,000
A03205	Courier and pilot service	7,000	
A033	UTILITIES	909,558,000	2,030,342,610
			•
A03301	Gas	2,316,000	2,583,000
A03302	Water	6,000	
A03303	Electricity	894,616,000	2,010,151,530
A03304	Hot and Cold Weather Charges	7,320,000	8,417,080
A03305	POL fore Generator	5,300,000	9,191,000
A034	OCCUPANCY COSTS	3,436,000	3,749,000
A03402	Rent for Office Building	3,436,000	3,749,000
		-,,	-,,

		BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
	SUMMARY	KS	KS
OBJECT			
A036	MOTOR VEHICLES	447,800	108,800
A03603	Registration	447,800	108,800
A038	TRAVEL & TRANSPORTATION	36,508,200	48,748,500
A03805	Travelling Allowance	10,610,000	19,218,000
A03806	Transportation of Goods	5,000	
A03807	P.O.L Charges A.planes	14,860,000	20,935,000
4.02000	H.coptors S.Cars M/Cycle	422 000	500 000
A03808	Conveyance Charges	422,000	689,000
A03809	CNG Charges (Govt)	250,000	230,000
A03820	Others	800,000	600,000
A03828	Conveyance charges	8,000	12,000
A03840	Others	9,553,200	7,064,500
A039	GENERAL	1,015,623,000	514,107,000
A03901	Stationery	3,368,000	3,840,000
A03902	Printing and Publication	1,511,000	2,619,000
A03903	Conference/Seminars/Workshops/	1,000	, ,
	Symposia	2,000	
A03905	Newspapers Periodicals and	240,000	303,000
	Books	,	
A03906	Uniforms and Protective	341,000	361,000
	Clothing	2.5,555	,
A03907	Advertising & Publicity	7,270,000	8,380,000
A03917	Law Charges	71,000	40,000
A03942	Cost of Other Stores	520,000	600,000
A03970	Others	1,002,301,000	497,964,000
A 0.4	TOTAL EMPLOYEES PETYPOLISM	45 250 000	102 (57 000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	45,350,000	102,657,000
A041	PENSION	45,350,000	102,657,000
A04106	Reimbursement of medical	50,000	10,000
7101100	charges to pensioners	30,000	10,000
A04114	Superannuation Encashment of L.P.R	45,300,000	102,647,000
	L.1 . K		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	41,702,000	30,900,000
	WALL OFF LOADS		
A052	GRANTS-DOMESTIC	41,702,000	30,900,000

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

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		Rs	Rs	
0 D 0 D	SUMMARY			
OBJECT		101 000 000	207 700 000	
A13101	Machinery and Equipment	124,299,000	295,500,000	
A13199	Others	27,520,000	34,170,000	
A132	FURNITURE AND FIXTURE	589,000	789,000	
A13201	Furniture and Fixture	589,000	789,000	
A133	BUILDINGS AND STRUCTURE	101,951,000	148,543,500	
A13301	Office Buildings	826,000	6,360,000	
A13302	Residential Buildings	621,000	4,450,000	
A13303	Other Buildings	1,500,000	1,650,000	
A13305	Works Urban and rural/ Water supply/ Electrificat	5,416,000	8,810,500	
A13370	Others	93,588,000	127,273,000	
A137	COMPUTER EQUIPMENT	60,000_	48,000	
A13701	Hardware	30,000	20,000	
A13702	Software	20,000	20,000	
A13703	I.T. Equipment	10,000	8,000	
	NET TOTAL	5,742,686,000	6,794,199,000	

06310	01 ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUNI' WATER SUPPLY WATER SUPPLY 1 ADMINISTRATION	TY AMENITIES	Rs	Rs
AD50	60 Superintending Engineer PHI Abbottabad	E Circle		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		13,273,000	12,772,000
A011	TOTAL PAY	20	8,116,000	8,171,300
A011-1	TOTAL PAY OF OFFICERS	Z	4,705,000	4,566,000
A01101	Total Basic Pay Of Officer	2	4,705,000	4,566,000
A011-2	TOTAL PAY OF OTHER STAFF	13	3,411,000	3,605,300
A01151	Total Basic Pay Other Staff	<u>13</u>	3,410,000	3,600,000
A01152	Personal pay		1,000	5,300
A012	TOTAL ALLOWANCES		5,157,000	4,600,700
A012-1	TOTAL REGULAR ALLOWANCES		4,827,000	4,600,700
A01202	House Rent Allowance		615,000	668,000
A01203	Conveyance Allowance		854,000	854,000
A01207	Washing Allowance		7,000	6,300
A01208	Dress Allowance		5,000	5,900
A0120D	Integrated Allowance		17,000	16,500
A0120E	Housing Subsidy Allowance		86,000	
A01217	Medical Allowance		497,000	500,000
A0121T	Adhoc Relief Allowance 2013		180,000	164,000
A01224	Entertainment Allowance		6,000	6,000
A01226	Computer Allowance		19,000	9,000
A0122C	Adhoc Relief Allowance - 2015		115,000	109,000
A0122M	Adhoc Releif Allowance 2016		630,000	644,000
A0122Y	Ad-hoc Relief Allowance 2017		888,000	818,000
A0123G	Ad-hoc Relief Allowance-2018		908,000	800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	330,000	

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
AD50	Superintending Engineer PHE Abbottabad	Circle			
A01274	Medical Charges		30,000		
001	Medical Charges		30,000		
A01278	Leave Salary		300,000		
001	Leave Salary		300,000		
A03	TOTAL OPERATING EXPENSES		861,000	955,000	
A032	TOTAL COMMUNICATIONS		61,000	70,000	
A03201	Postage and Telegraph		11,000	10,000	
A03202	Telephone and Trunk Call		50,000	60,000	
A033	TOTAL UTILITIES		175,000	315,000	
A03301	Gas		100,000	100,000	
A03303	Electricity		60,000	200,000	
001	Electricity		60,000	200,000	
A03304	Hot and Cold Weather Charges		15,000	15,000	
A038	TOTAL TRAVEL & TRANSPORTATION		538,000	508,000	
A03805	Travelling Allowance		280,000	200,000	
001	Travelling Allowance		280,000	200,000	
A03807	P.O.L Charges A.planes		250,000	300,000	
	H.coptors S.Cars M/Cycle			200 222	
001	POL Charges A.planes H.coptors S.cars for G	enerator	250,000	300,000	
A03808 001	Conveyance Charges Conveyance Charges		<u>8,000</u> 8,000	8,000 8,000	
001	Conveyance Changes		8,000	0,000	
A039	TOTAL GENERAL		87,000	62,000	
A03901	Stationery		40,000	40,000	
001	Stationery		40,000	40,000	

0631	01 ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATI TICULARS OF THE SCHEME	ON NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
06 063 0631 06310	HOUSING AND COMM WATER SUPPLY WATER SUPPLY ADMINISTRATION	IUNITY AMENITIES	Rs	Rs
AD50	60 Superintending Engineer Abbottabad	PHE Circle		
A03902 001 A03905 A03906 A03907	Printing and Publication Printing and publication Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity		5,000 5,000 6,000 6,000 20,000	6,000 6,000
001 A03970 001	Advertising and Publicity Others		20,000 10,000 10,000	10,000
A04	TOTAL EMPLOYEES' RETIREME BENEFITS	ENT	600,000	400,000
A041	TOTAL PENSION		600,000	400,000
A04114	Superannuation Encashment of L.P.R		600,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	,	600,000	900,000
A052	TOTAL GRANTS-DOMESTIC		600,000	900,000
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	900,000
001 A09	Fin. Assis. to the families of G.Serv. TOTAL PHYSICAL ASSETS	who exp	600,000 21,000	900,000
A092	TOTAL COMPUTER EQUIPMENT		20,000	20,000
A09201 001 A09203	Hardware Hardware I.T. Equipment		10,000 10,000 10,000	20,000
1107203	1.1. Equipment		10,000	20,000

0631	01 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310			Rs	Rs	
AD50	60 Superintending Engineer PHE (Abbottabad	Circle			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	20,000	
A09701 001	Furniture and fixtures Furniture & Fixture		1,000	20,000 20,000	
A13	TOTAL REPAIRS AND MAINTENANCE		131,000	81,000	
A130	TOTAL TRANSPORT		90,000	40,000	
A13001 001	Transport Transport		90,000	40,000 40,000	
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	
A13101 001	Machinery and Equipment Machinery and Equipment		35,000 35,000	35,000 35,000	
A132	TOTAL FURNITURE AND FIXTURE		6,000	6,000	
A13201	Furniture and Fixture		6,000	6,000	
Superii Abbot	ntending Engineer PHE Circle ttabad		15,486,000	15,148,000	

063	101 ADMINISTRATION			
FUNCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAI	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 0631		ITY AMENITIES	Rs	Rs
AD7	020 Executive Engineer PHE Div	vision		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		155,580,700	149,303,500
A011	TOTAL PAY	<u>459</u>	98,921,600	91,546,900
A011-1	TOTAL PAY OF OFFICERS	5	3,740,000	5,724,400
A01101	Total Basic Pay Of Officer	5	3,725,000	5,710,000
A01105	Qualification Pay		15,000	14,400
A011-2	TOTAL PAY OF OTHER STAFF	<u>454</u>	95,181,600	85,822,500
A01151	Total Basic Pay Other Staff	<u>454</u>	95,031,600	85,800,000
A01152	Personal pay		150,000	22,500
A012	TOTAL ALLOWANCES		56,659,100	57,756,600
A012-1	TOTAL REGULAR ALLOWANCES		56,109,100_	57,706,600
A01202	House Rent Allowance		8,753,500	8,063,000
A01203	Conveyance Allowance		10,120,100	10,300,000
A01207	Washing Allowance		126,000	126,000
A01208	Dress Allowance		120,000	120,600
A0120D	Integrated Allowance		27,000	30,000
A0120E	Housing Subsidy Allowance		190,000	480,000
A01217	Medical Allowance		8,378,000	8,737,000
A0121Q	Audit and Accounts Allowance		56,000	73,000
A0121T	Adhoc Relief Allowance 2013		700,000	1,936,000
A0122C	Adhoc Relief Allowance - 2015		1,445,000	1,334,000
A0122N	I Adhoc Releif Allowance 2016		6,817,200	6,957,000
A0122N	Special Conveyance Allowance		12,000	12,000
	to Disbaled Employees			
A0122Y			8,964,300	8,950,000
A01233	Unattractive Area Allowance		72,000	

0631	01 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
AD70	20 Executive Engineer PHE Division Abbottabad	on			
001 A0123G A01250 001 A01264	Unattractive Area Allowance Ad-hoc Relief Allowance-2018 Incentive Allowance Incentive Allowance Technical Allowance		60,000 9,879,000 449,000	8,950,000 <u>449,000</u> 449,000 1,189,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	NG TA)	550,000	50,000	
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		50,000 50,000 500,000 500,000	<u>50,000</u> 50,000	
A03	TOTAL OPERATING EXPENSES		76,365,000	153,425,500	
A032	TOTAL COMMUNICATIONS		65,000	84,910	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		15,000 50,000	9,910 75,000	
A033	TOTAL UTILITIES		75,200,000	151,380,590	
A03301 A03303 001	Gas Electricity Electricity		200,000 75,000,000 75,000,000	200,000 151,180,590 151,180,590	
A038	TOTAL TRAVEL & TRANSPORTATION		660,000	1,315,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000 200,000 300,000	500,000 500,000 650,000	
001 A03808	POL Charges A.planes H.coptors S.cars for Ge Conveyance Charges	enerator	300,000 10,000	650,000 15,000	
001	Conveyance Charges		10,000	15,000	

0631	01 ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs
AD70	20 Executive Engineer PHE Division Abbottabad			
A03809	CNG Charges (Govt)		150,000	150,000
A039	TOTAL GENERAL		440,000	645,000
A03901 001 A03902 001 A03906 A03907 001 A03970 001 A04	Stationery Stationery Printing and Publication Printing and publication Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Others Others TOTAL EMPLOYEES' RETIREMENT BENEFITS TOTAL PENSION		110,000 110,000 70,000 70,000 10,000 200,000 50,000 50,000 1,400,000	250,000 250,000 150,000 150,000 150,000 150,000 80,000 80,000 3,095,000
A04114	Superannuation Encashment of L.P.R		1,400,000	3,095,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		800,000	-
A052	TOTAL GRANTS-DOMESTIC		800,000	
A05216 001	Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		800,000 800,000	
A09	TOTAL PHYSICAL ASSETS		1,000	400,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	400,000

06310)1	ADMINISTRATION				
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	1	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
AD702	20	Executive Engineer PHE Division Abbottabad	on			
A09601	Plant	and Machinery		1.000	400.000	
		and Machinery		1,000	400,000	
A13	тот	AL REPAIRS AND MAINTENANCE		5,835,000	18,450,000	
A130	тот	AL TRANSPORT		110,000	350,000	
A13001	Tran	sport		110,000	350,000	
001	Tran	sport		110,000	350,000	
A131		AL MACHINERY AND TIPMENT		2,500,000	9,000,000	
A13101	Macl	ninery and Equipment		2.500.000	9 000 000	
		ninery and Equipment		2,500,000	9,000,000	
A132		AL FURNITURE AND FURE		50,000	100,000	
A13201	Furn	iture and Fixture		50,000	100,000	
A133		AL BUILDINGS AND UCTURE		3,175,000	9,000,000	
A13301	Offic	e Buildings		75.000	1 000 000	
001		e Buildings		75,000	1,000,000	
A13302		lential Buildings		100,000	1,000,000	
001		lential Buildings		100,000	1,000,000	
A13370 001	Othe Othe			3,000,000 3,000,000	7,000,000 7,000,000	
				. ,		
Executi	ve Eı	ngineer PHE Division		239,981,700	324,674,000	
Abbotta	abad					

0631	01 ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUNIT WATER SUPPLY WATER SUPPLY OI ADMINISTRATION	TY AMENITIES	Rs	Rs
AD71	Executive Engineer PHE (Bull Supply Unit) Abbottabad	k Water		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		11,604,000	11,708,000
A011	TOTAL PAY	28	7,174,000	6,917,200
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	2,924,000	3,651,200
A01101	Total Basic Pay Of Officer	4	2,826,000	3,623,000
A01102	Personal pay		83,000	13,800
A01105	Qualification Pay		15,000	14,400
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	4,250,000	3,266,000
A01151	Total Basic Pay Other Staff	<u>24</u>	4,230,000	3,260,000
A01152	Personal pay		20,000	6,000
A012	TOTAL ALLOWANCES		4,430,000	4,790,800
A012-1	TOTAL REGULAR ALLOWANCES		4,100,000	4,760,800
A01202	House Rent Allowance		533,000	510,000
A01203	Conveyance Allowance		587,000	661,000
A01207	Washing Allowance		4,000	15,000
A01208	Dress Allowance		3,000	18,000
A0120D	Integrated Allowance		11,000	10,700
A0120E	Housing Subsidy Allowance			234,500
A01217	Medical Allowance		548,000	579,000
A0121Q	Audit and Accounts Allowance		72,000	78,800
A0121T	Adhoc Relief Allowance 2013		250,000	145,800
A0122C	Adhoc Relief Allowance - 2015		250,000	100,000
A0122M	Adhoc Releif Allowance 2016		500,000	554,000
A0122N	Special Conveyance Allowance		12,000	12,000
	to Disbaled Employees			
A0122Y	Ad-hoc Relief Allowance 2017		625,000	691,000

0631	01 ADMINISTRATION				
		NUMBER OF POSTS	BUDGET	REVISED	
AND PAK	TICULARS OF THE SCHEME	2018-2019	ESTIMATES 2018-2019	ESTIMATES 2018-2019	
		2010-2019	2018-2019	2016-2019	
06 063 0631 06310	HOUSING AND COMMUNITY AN WATER SUPPLY WATER SUPPLY ADMINISTRATION	MENITIES	Rs	Rs	
AD71	76 Executive Engineer PHE (Bulk Wa Supply Unit) Abbottabad	ter			
A0123G	Ad-hoc Relief Allowance-2018		705,000	691,000	
A01264	Technical Allowance		705,000	460,000	
110120.	Toolinear This wante			100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING T	Γ A)	330,000	30,000	
A01274	Madical Charges		30.000	30.000_	
A01274 001	Medical Charges		30,000	30,000	
A01278	Medical Charges Leave Salary		300.000	30,000	
001 001	Leave Salary		300,000		
001	Leave Salary		300,000		
A03	TOTAL OPERATING EXPENSES		1,920,000	2,130,000	
A032	TOTAL COMMUNICATIONS		145,000	60,000	
A03201	Postage and Telegraph		25,000	10,000	
A03202	Telephone and Trunk Call		120,000	50,000	
A033	TOTAL UTILITIES		430,000	240,000	
A03301	Gas		100,000		
A03303	Electricity		220.000	150.000_	
001	Electricity		220,000	150,000	
A03304	Hot and Cold Weather Charges		30,000	30,000	
A03305	POL fore Generator		80,000	60,000	
A038	TOTAL TRAVEL & TRANSPORTATION		476,000	721,000	
A03805	Travelling Allowance		200,000	165,000	
001	Travelling Allowance		200,000	165,000	
A03807	P.O.L Charges A.planes		270,000	550,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for General	tor	270,000	550,000	
A03808	Conveyance Charges		6,000	6,000	
001	Conveyance Charges		6,000	6,000	

0631	01 ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
06 063 0631 06310	HOUSING AND COMMUNIT WATER SUPPLY WATER SUPPLY ADMINISTRATION	TY AMENITIES	Rs	Rs
AD71	76 Executive Engineer PHE (Bul Supply Unit) Abbottabad	k Water		
A039	TOTAL GENERAL		869,000	1,109,000
A03901	Stationery		60,000	60,000
001	Stationery		60,000	60,000
A03902	Printing and Publication		25,000	15,000
001	Printing and publication		25,000	15,000
A03905	Newspapers Periodicals and Books		9,000	9,000
A03906	Uniforms and Protective Clothing		15,000	15,000
A03907	Advertising & Publicity		200,000	360,000
001	Advertising and Publicity		200,000	360,000
A03942	Cost of Other Stores		500,000	600,000
001	Cost of other Stores		500,000	600,000
A03970	Others		60,000	50,000
001	Others		60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	-
A041	TOTAL PENSION		500,000	
A04114	Superannuation Encashment of L.P.R		500,000	
A09	TOTAL PHYSICAL ASSETS		622,000	800,000
A092	TOTAL COMPUTER EQUIPMENT		10,000	10,000
A09201	Hardware		5 000	10.000
001	Hardware		5,000	10,000
A09202	Software		5,000	-,
001	Software		5,000	
A094	TOTAL OTHER STORES AND STOCKS		600,000	780,000
A09412	Specific Utility chemicals		600,000	780,000

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310			Rs	Rs	
	Supply Unit) Abbottabad				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		10,000	10,000	
A09601 001	Plant and Machinery Plant and Machinery		10,000	10,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		2,000		
A09701 001	Furniture and fixtures Furniture & Fixture		2,000		
A13	TOTAL REPAIRS AND MAINTENANCE		2,350,000	6,950,000	
A130	TOTAL TRANSPORT		100,000	250,000	
A13001 001	Transport Transport		100,000 100,000	250,000 250,000	
A131	TOTAL MACHINERY AND EQUIPMENT		2,200,000	6,500,000	
A13199 001	Others OTHER		2,200,000 2,200,000	6,500,000 6,500,000	
A133	TOTAL BUILDINGS AND STRUCTURE		50,000	200,000	
A13301 001	Office Buildings Office Buildings		<u>50,000</u> 50,000	200,000 200,000	
	ive Engineer PHE (Bulk Water Unit) Abbottabad		16,996,000	21,588,000	

0631	01 ADMINISTRATION			
	VI ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUN WATER SUPPLY WATER SUPPLY ADMINISTRATION	NITY AMENITIES	Rs	Rs
BD70	18 Executive Engineer PHE D Buner	ivision		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		108,218,300	117,306,680
A011	TOTAL PAY	387	61,139,100	70,187,000
A011-1	TOTAL PAY OF OFFICERS	7	2.340.000	2.318.000
AU11-1	TOTAL TAT OF OFFICERS	2	<u> </u>	<u> </u>
A01101	Total Basic Pay Of Officer	Z	2,340,000	2,318,000
A011-2	TOTAL PAY OF OTHER STAFF	380	58,799,100	67,869,000
A01151	Total Basic Pay Other Staff	380	58,791,100	67,869,000
A01152	Personal pay		8,000	
A012	TOTAL ALLOWANCES		47,079,200	47,119,680
A012-1	TOTAL REGULAR ALLOWANCES		46,504,200	47,069,680
A01202	House Rent Allowance		6,306,800	6,168,500
A01203	Conveyance Allowance		7,797,000	7,609,000
A01207	Washing Allowance		135,000	40,400
A01208	Dress Allowance		130,000	38,600
A0120D	Integrated Allowance		27,000	12,000
A01217	Medical Allowance		6,407,000	6,092,000
A0121Q	Addit and Accounts Allowance		80,000	1 500 200
A0121T	Adhor Relief Allowance 2013		1,630,000	1,599,280
A0122C	Adhoc Relief Allowance - 2015		1,138,000	1,133,000
A0122M A0122Y	Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017		5,183,300 7,219,100	5,582,600 6,984,100
A01221 A01233	Unattractive Area Allowance		4 338 000	4 099 400
001	Unattractive Area Allowance		228,000	4,099,400
A0123G	Ad-hoc Relief Allowance-2018		6,113,000	6,982,000
A01264	Technical Allowance		2,22,000	728,800
1101204	reamieur rinowanee			720,000

06310	01 ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PART	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY 1 ADMINISTRATION	AMENITIES	Rs	Rs	
BD70	18 Executive Engineer PHE Divisi Buner	on			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	575,000	50,000	
A01274	Medical Charges		50.000	50.000	
001	Medical Charges		50,000	50,000	
A01278	Leave Salary		525,000		
A03	TOTAL OPERATING EXPENSES		11,204,000	75,204,320	
A032	TOTAL COMMUNICATIONS		60,000	65,000	
A03201	Postage and Telegraph		10,000	5,000	
A03202	Telephone and Trunk Call		50,000	60,000	
A033	TOTAL UTILITIES		10,250,000	73,590,320	
A03303	Electricity		10,000,000	73,340,320	
001	Electricity		10,000,000	73,340,320	
A03304	Hot and Cold Weather Charges		250,000	250,000	
A038	TOTAL TRAVEL & TRANSPORTATION		558,000	1,108,000	
A03805	Travelling Allowance		250,000	500,000	
001	Travelling Allowance		250,000	500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	600,000_	
001	POL Charges A.planes H.coptors S.cars for G	enerator	300,000	600,000	
A03808	Conveyance Charges		8,000	8,000	
001	Conveyance Charges		8,000	8,000	
A039	TOTAL GENERAL		336,000	441,000	
A03901	Stationery		70,000	110,000	
001	Stationery		70,000	110,000	
A03902	Printing and Publication		60,000	60,000_	

0631	01	ADMINISTRATION			
	VI				
		CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICUL	ARS OF THE SCHEME	POSTS 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2018-2019
			2010-2019	2010-2019	2010-2019
				Rs	Rs
06		HOUSING AND COMMUNITY	Y AMENITIES		
063 0631		WATER SUPPLY WATER SUPPLY			
06310)1	ADMINISTRATION			
00510	-				
BD70	18	Executive Engineer PHE Division	on		
		Buner			
001	Printi	ng and publication		60,000	60,000
A03905		papers Periodicals and Books		6,000	6,000
A03906		orms and Protective Clothing		10,000	15,000
A03907		rtising & Publicity		150,000	150,000
001 A03970	Adver Other	rtising and Publicity		150,000	150,000
001	Other			40,000	100,000
				.,	,
A04		AL EMPLOYEES' RETIREMENT		1,000,000	2,400,000
	BENI	EFITS			
A041	TOTA	AL PENSION		1,000,000	2,400,000
A04114	Suner	annuation Encashment of L.P.R		1,000,000	2,400,000
7104114	Buper	annuation Eleasiment of E.T.R		1,000,000	2,400,000
A05	TOT	AL GRANTS SUBSIDIES AND		600,000	_
	WRI	TE OFF LOANS			
A052	тот	AL GRANTS-DOMESTIC		600,000	
	101				
A05216	Ei-	Assis. to the families of		600.000	
A05216		Assis. to the families of erv. who expire		<u> </u>	
001		Assis. to the families of G.Serv. who exp)	600,000	
A09	TOT	AL PHYSICAL ASSETS		1,000	
A097	TOT	AL PURCHASE FURNITURE		1.000	
		XTURE			
A 00701	E	true and firstrues		1.000	
A09701 001		ture and fixtures ture & Fixture		1,000	
001	1 UIIII	tare & France		1,000	
A13	TOT	AL REPAIRS AND MAINTENANCE		7,806,000	11,000,000

063101	ADMINISTRATION				
	CUM OBJECT CLASSIFICATION JLARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 063101	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
BD7018	Executive Engineer PHE Division Buner	n			
A130 TO	TAL TRANSPORT		100,000	400,000	
	nsport nsport			400,000 400,000	
A131 TO	TAL MACHINERY AND UIPMENT		6,600,000	8,000,000	
	chinery and Equipment		6,600,000 6,600,000	8,000,000 8,000,000	
	TAL BUILDINGS AND RUCTURE		1,106,000	2,600,000	
001 Offi A13302 Resi	ce Buildings ce Buildings idential Buildings		-	300,000 300,000 300,000	
A13305 Wor	idential Buildings rks Urban and rural/ Water ply/ Electrificat		6,000	300,000	
A13370 Othe 001 Othe			1,100,000	2,000,000	
Executive E Buner	Engineer PHE Division		128,829,300	205,911,000	

06310	01 ADMINISTRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUNI WATER SUPPLY WATER SUPPLY 1 ADMINISTRATION	ITY AMENITIES	Rs	Rs
BM70	18 Executive Engineer PHE Div Battagram	vision		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		42,292,800	41,609,000
A011	TOTAL PAY	151	23,917,000	22,931,400
A011-1	TOTAL PAY OF OFFICERS	5	2,211,000	2,531,400
A01101	Total Basic Pay Of Officer	5	2,196,000	2,517,000
A01105	Qualification Pay		15,000	14,400
A011-2	TOTAL PAY OF OTHER STAFF	<u>146</u>	21,706,000	20,400,000
A01151	Total Basic Pay Other Staff	146	21,706,000	20,400,000
A012	TOTAL ALLOWANCES		18,375,800	18,677,600
A012-1	TOTAL REGULAR ALLOWANCES		17,957,800	18,247,600
	House Rent Allowance		2,750,900	2,664,000
A01203	Conveyance Allowance		3,264,300	3,165,000
A01207	Washing Allowance		23,000	62,000
A01208	Dress Allowance		22,000	62,300
A0120D	Integrated Allowance		17,000	21,600
A01217 A0121Q	Medical Allowance		2,504,000	2,268,000
A0121Q A0121T	Audit and Accounts Allowance Adhoc Relief Allowance 2013		40,000 590,000	47,500 506,000
A01211 A0122C	Adhoc Relief Allowance - 2015		365,000	338,000
A0122C A0122M	Adhoc Releif Allowance 2016		1,914,000	1,979,000
A0122M A0122Y	Ad-hoc Relief Allowance 2017		2,390,600	2,483,000
A01221 A01233	Unattractive Area Allowance		1 686 000	1.708.000
001	Unattractive Area Allowance		36,000	1,708,000
A0123G	Ad-hoc Relief Allowance-2018		2,391,000	2,483,000
A01264	Technical Allowance		2,371,000	460,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	UDING TA)	418,000	430,000

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
BM70	D18 Executive Engineer PHE Division Battagram	on			
A01274	Medical Charges		50,000	30,000	
001	Medical Charges		50,000	30,000	
A01278	Leave Salary		368,000	400,000	
001	Leave Salary			400,000	
A03	TOTAL OPERATING EXPENSES		1,576,000	2,458,000	
A032	TOTAL COMMUNICATIONS		50,000	50,000	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		45,000	45,000	
A033	TOTAL UTILITIES		220,000	230,000	
A03303	Electricity		100,000	50,000	
001	Electricity		100,000	50,000	
A03304	Hot and Cold Weather Charges		120,000	180,000	
A034	TOTAL OCCUPANCY COSTS		400,000	462,000	
A03402	Rent for Office Building		400,000	462,000	
A038	TOTAL TRAVEL & TRANSPORTATION		650,000	1,450,000	
A03805	Travelling Allowance		250,000	700,000	
001	Travelling Allowance		250,000	700,000	
A03807	P.O.L Charges A.planes		400,000	750,000	
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Ge	enerator	400,000	750,000	
A039	TOTAL GENERAL		256,000	266,000	

0631	01	ADMINISTRATION				
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	01	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
BM70	018	Executive Engineer PHE Division Battagram	on			
A03901 001 A03905 A03906 A03907 001 A03970	Unifo Adve	papers Periodicals and Books orms and Protective Clothing rtising & Publicity rtising and Publicity		80,000 80,000 6,000 100,000 100,000 70,000	80,000 80,000 6,000 10,000 100,000 100,000 70,000	
001 A04		AL EMPLOYEES' RETIREMENT EFITS		70,000	70,000 660,000	
A041	TOT	AL PENSION			660,000_	
A04114	Super	annuation Encashment of L.P.R			660,000	
A05		AL GRANTS SUBSIDIES AND TE OFF LOANS		800,000	-	
A052	TOT	AL GRANTS-DOMESTIC		800,000		
A05216		Assis. to the families of erv. who expire		800,000		
001		Assis. to the families of G.Serv. who exp AL PHYSICAL ASSETS		1,000	80.000	
A09 A096	TOT	AL PURCHASE OF PLANT &		1,000	80,000	
A09601 001		and Machinery and Machinery		1,000	80,000 80,000	
A13	TOT	AL REPAIRS AND MAINTENANCE		3,650,000	3,830,000	

063101	ADMINISTRATION				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 063101 BM7019	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION Executive Engineer PHE Divisio Battagram		Rs	Rs	
A130 T	COTAL TRANSPORT		150,000	300,000	
001 T	Transport Transport TOTAL FURNITURE AND		<u>150,000</u> 150,000	300,000 300,000 30,000	
A13201 F A133 T	FIXTURE Furniture and Fixture FOTAL BUILDINGS AND TRUCTURE		3,500,000	30,000 3,500,000	
	Others Others		3,500,000 3,500,000	3,500,000 3,500,000	
Executive Battagrai	e Engineer PHE Division n		48,319,800	48,637,000	

TOTAL PAY OF OFFICERS ### A011-1 TOTAL PAY OF OFFICERS ### A011-1 TOTAL PAY OF OTHER STAFF ### A011-1 TOTAL PAY OF OTHER STAFF ### A012-1 TOTAL REGULAR ALLOWANCES ### A012-1 TOTAL REGULAR ALLOWANCES ### A012-2 House Rent Allowance **NUMBER OF BUDGET REVISED **REVISED **REV
AND PARTICULARS OF THE SCHEME POSTS 2018-2019 RS RS RS 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 063101 ADMINISTRATION BU5055 Superintending Engineer PHE Circle Bannu A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 TOTAL PAY 20 7,477,000. 6,678,500 A011-1 TOTAL PAY OF OFFICERS 2 4,465,000. 3,567,000 A011-2 TOTAL PAY OF OTHER STAFF 13 3,012,000. 3,111,500 A011-1 TOTAL PAY OF OTHER STAFF 13 3,012,000. 3,111,500 A011-2 TOTAL PAY OF OTHER STAFF 13 3,012,000. 3,111,500 A012-1 TOTAL ALLOWANCES 4,811,000. 3,897,000 A012-1 TOTAL REGULAR ALLOWANCES 4,481,000. 3,897,000 A012-1 TOTAL REGULAR ALLOWANCES 654,000 514,000
2018-2019 2018-2019 2018-2019 2018-2019
Rs
06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 06310 WATER SUPPLY 063101 ADMINISTRATION BU5055 Superintending Engineer PHE Circle Bannu 12,288,000 10,620,500 EXPENSES. 20 7,477,000 6,678,500 A011-1 TOTAL PAY 20 7,477,000 6,678,500 A011-1 TOTAL PAY OF OFFICERS 2 4,465,000 3,567,000 A011-1 Total Basic Pay Of Officer 2 4,465,000 3,111,500 A011-2 TOTAL PAY OF OTHER STAFF 13 3,012,000 3,111,500 A012-1 TOTAL ALLOWANCES 4,811,000 3,942,000 A012-1 TOTAL REGULAR ALLOWANCES 4,481,000 3,897,000 A01202 House Rent Allowance 654,000 514,000
Bannu A01 TOTAL EMPLOYEES RELATED EXPENSES. 12,288,000 10,620,500 A011 TOTAL PAY 20 7,477,000 6,678,500 A011-1 TOTAL PAY OF OFFICERS 2 4,465,000 3,567,000 A01101 Total Basic Pay Of Officer 2 4,465,000 3,567,000 A011-2 TOTAL PAY OF OTHER STAFF 13 3,012,000 3,111,500 A01151 Total Basic Pay Other Staff 13 3,012,000 3,111,500 A012 TOTAL ALLOWANCES 4,811,000 3,942,000 A012-1 TOTAL REGULAR ALLOWANCES 4,481,000 3,897,000 A01202 House Rent Allowance 654,000 514,000
EXPENSES. A011 TOTAL PAY 20 7,477,000 6,678,500 A011-1 TOTAL PAY OF OFFICERS 2 4,465,000 3,567,000 A01101 Total Basic Pay Of Officer 2 4,465,000 3,567,000 A011-2 TOTAL PAY OF OTHER STAFF 13 3,012,000 3,111,500 A01151 Total Basic Pay Other Staff 13 3,012,000 3,111,500 A012 TOTAL ALLOWANCES 4,811,000 3,942,000 A012-1 TOTAL REGULAR ALLOWANCES 4,481,000 3,897,000 A01202 House Rent Allowance 654,000 514,000
A011-1 TOTAL PAY OF OFFICERS 2
A01101 Total Basic Pay Of Officer 7 4,465,000 3,567,000 A011-2 TOTAL PAY OF OTHER STAFF 13 3,012,000 3,111,500 A01151 Total Basic Pay Other Staff 13 3,012,000 3,111,500 A012 TOTAL ALLOWANCES 4,811,000 3,942,000 A012-1 TOTAL REGULAR ALLOWANCES 4,481,000 514,000
A011-2 TOTAL PAY OF OTHER STAFF 13 3,012,000 3,111,500 A01151 Total Basic Pay Other Staff 13 3,012,000 3,111,500 A012 TOTAL ALLOWANCES 4,811,000 3,942,000 A012-1 TOTAL REGULAR ALLOWANCES 4,481,000 3,897,000 A01202 House Rent Allowance 654,000 514,000
A01151 Total Basic Pay Other Staff 13 3,012,000 3,111,500 A012 TOTAL ALLOWANCES 4,811,000 3,942,000 A012-1 TOTAL REGULAR ALLOWANCES 4,481,000 3,897,000 A01202 House Rent Allowance 654,000 514,000
A012 TOTAL ALLOWANCES 4,811,000 3,942,000 A012-1 TOTAL REGULAR ALLOWANCES 4,481,000 3,897,000 A01202 House Rent Allowance 654,000 514,000
A012-1 TOTAL REGULAR ALLOWANCES 4,481,000 3,897,000 A01202 House Rent Allowance 654,000 514,000
A01202 House Rent Allowance 654,000 514,000
A01203 Conveyance Allowance 766,000 750,000
A01207 Washing Allowance 6,000 7,600
A01208 Dress Allowance 5,000 7,200
A0120D Integrated Allowance 16,000 16,200
A01217 Medical Allowance 494,000 464,000
A0121T Adhoc Relief Allowance 2013 163,000 140,000
A01224 Entertainment Allowance 6,000
A01226 Computer Allowance 19,000 18,000
A0122C Adhoc Relief Allowance - 2015 118,000 96,000
A0122M Adhoc Releif Allowance 2016 552,000 528,000
A0122Y Ad-hoc Relief Allowance 2017 840,000 678,000
A0123G Ad-hoc Relief Allowance-2018 842,000 678,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330,000 45,000
A01274 Medical Charges 30,000 45,000
001 Medical Charges 30,000 45,00

06310	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
BU503	55 Superintending Engineer PHE (Bannu	Circle			
	Leave Salary Leave Salary		300,000 300,000		
A03	TOTAL OPERATING EXPENSES		1,109,000	1,365,500	
A032	TOTAL COMMUNICATIONS		70,000	52,500	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		10,000 60,000	7,500 45,000	
A033	TOTAL UTILITIES		325,000	220,000	
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges		300,000 300,000 25,000	200,000 200,000 20,000	
A038	TOTAL TRAVEL & TRANSPORTATION		615,000	1,012,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000 300,000 300,000	600,000 600,000 400,000	
001 A03808 001	POL Charges A.planes H.coptors S.cars for Ge Conveyance Charges Conveyance Charges	nerator	300,000 15,000 15,000	400,000 12,000 12,000	
A039	TOTAL GENERAL		99,000	81,000	
A03901 001 A03902	Stationery Stationery Printing and Publication		40,000 40,000 11,000	30,000 30,000 9,000	
001 A03905 A03906	Printing and Publication Printing and publication Newspapers Periodicals and Books Uniforms and Protective Clothing		11,000 11,000 5,000 6,000	9,000 4,000 5,000	

0621	01 ADMINISTRATION				
06310	01 ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
0.6	HOUGING AND COMMUNITY	AMENIONEC	Rs	Rs	
06 063	HOUSING AND COMMUNITY WATER SUPPLY	AMENITIES			
0631	WATER SUPPLY				
06310					
BU50	55 Superintending Engineer PHE C Bannu	Circle			
A03907	Advertising & Publicity		20,000	20,000	
001	Advertising and Publicity		20,000	20,000	
A03970	Others		17,000	13,000	
001	Others		17,000	13,000	
A04	TOTAL EMPLOYEES' RETIREMENT		600,000	622,000	
AU4	BENEFITS		<u> </u>	<i>1122</i> , 11117	
A041	TOTAL PENSION		600,000	622,000	
A04114	Superannuation Encashment of L.P.R		600,000	622,000	
			<00.000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	=	
	WHILE OIL BOWNS				
A052	TOTAL GRANTS-DOMESTIC		600,000		
A05216	Fin. Assis. to the families of		600,000		
A03210	G. Serv. who expire		- CRA7, VAR7		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A09	TOTAL PHYSICAL ASSETS		82,000	130,000	
A092	TOTAL COMPUTER EQUIPMENT		32,000	92.000	
			,	,	
A09201	Hardware		16,000	80,000	
001 A09203	Hardware I.T. Equipment		16,000 16,000	80,000 12,000	
A07203	I.I. Equipment		10,000	12,000	
A096	TOTAL PURCHASE OF PLANT &		20,000	15,000	
	MACHINERY				
100001	N . IM I		20.000	15 000	
A09601 001	Plant and Machinery Plant and Machinery		<u>20,000</u> 20,000	15,000 15,000	
001	rant and machinery		20,000	13,000	

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
BU50	Superintending Engineer PHE Bannu	Circle			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		30,000	23,000	
A09701 001	Furniture and fixtures Furniture & Fixture		30,000 30,000	23,000 23,000	
A13	TOTAL REPAIRS AND MAINTENANCE		100,000	275,000	
A130	TOTAL TRANSPORT		70,000	150,000_	
A13001 001	Transport Transport		70,000 70,000	150,000 150,000	
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	15,000	
A13101	Machinery and Equipment		20,000	15,000	
001	Machinery and Equipment		20,000	15,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	
A13201	Furniture and Fixture		10,000	10,000	
A133	TOTAL BUILDINGS AND STRUCTURE		_	100,000	
A13301	Office Buildings		_	100,000	
001	Office Buildings			100,000	
Superio	ntending Engineer PHE Circle u		14,779,000	13,013,000	

06310	01 ADMINISTRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUNIT WATER SUPPLY WATER SUPPLY 1 ADMINISTRATION	TY AMENITIES	Rs	Rs
BU702	21 Executive Engineer PHE Divi Bannu	sion		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		197,343,900	246,555,120
A011	TOTAL PAY	<u>756</u>	113,456,600_	149,767,500
A011-1	TOTAL PAY OF OFFICERS	5	3.123.000	3.744.000
11011-1	TOTAL OF OTTOERS	<u></u>		.19.1-2-3,111111
A01101	Total Basic Pay Of Officer	5	3,108,000	3,744,000
A01105	Qualification Pay		15,000	
A011-2	TOTAL PAY OF OTHER STAFF	751	110,333,600	146,023,500
A01151	Total Basic Pay Other Staff	751	110,280,600	146,000,000
A01152	Personal pay		53,000	23,500
A012	TOTAL ALLOWANCES		83,887,300	96,787,620
A012-1	TOTAL REGULAR ALLOWANCES		83,337,300	96,550,000
A01202	House Rent Allowance		12,977,400	14,785,000
A01203	Conveyance Allowance		16,342,400	18,700,000
A01207	Washing Allowance		27,000	90,000
A01208	Dress Allowance		22,000	85,000
A0120D	Integrated Allowance		22,000	18,000
A01217	Medical Allowance		13,332,000	15,051,000
A0121Q	Audit and Accounts Allowance		18,000	38,000
A0121T	Adhoc Relief Allowance 2013		3,500,000	3,298,000
A0122C	Adhoc Relief Allowance - 2015		2,600,000	2,294,000
A0122M	Adhoc Releif Allowance 2016		8,997,200	12,189,000
A0122Y	Ad-hoc Relief Allowance 2017		14,054,300	14,971,000
A01238	Charge allowance		106,000	60,000
A0123G	Ad-hoc Relief Allowance-2018		11,339,000	14,971,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	550,000	237,620

06310	01 ADMINISTRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY 1 ADMINISTRATION	AMENITIES	Rs	Rs
BU70	21 Executive Engineer PHE Division Bannu	on		
A01274	Medical Charges		50,000	50,000
001	Medical Charges		50,000	50,000
A01278	Leave Salary		500,000	187,620
001	Leave Salary		500,000	187,620
A03	TOTAL OPERATING EXPENSES		34,421,000	114,738,880
A032	TOTAL COMMUNICATIONS		156,000	126,000
A03201	Poetoga and Talegraph		6,000	6,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		150,000	120,000
AU34U4	resopnone and frunk Can		150,000	120,000
A033	TOTAL UTILITIES		33,000,000	112,837,880
A03303	Electricity		33,000,000	112,787,880
001	Electricity		33,000,000	112,787,880
A03304	Hot and Cold Weather Charges			50,000
A038	TOTAL TRAVEL & TRANSPORTATION		750,000	1,250,000
A03805	Travelling Allowance		250,000	450,000
001	Travelling Allowance		250,000	450,000
A03807	P.O.L Charges A.planes		500,000	800,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for G	enerator	500,000	800,000
A039	TOTAL GENERAL		515,000	525,000
A03901	Stationery		75,000	75,000
001	Stationery		75,000	75,000
A03902	Printing and Publication		45,000	60,000
001	Printing and publication		45,000	60,000
A03906	Uniforms and Protective Clothing		15,000	10,000

PUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTINATES ESTINATES ESTINATES ESTINATES ESTINATES ESTINATES 2018-2019 2018-20	0631	01 ADMINISTRATION				
No. No.			POSTS	ESTIMATES	ESTIMATES	
HOUSING AND COMMUNITY AMENITIES			2018-2019	2018-2019	2018-2019	
Bannu Advertising & Publicity	063 0631	WATER SUPPLY WATER SUPPLY	AMENITIES	Rs	Rs	
Advertising and Publicity 330,000 330,000 330,000 A0370 Others 50,000 S0,000	BU70	e	n			
Advertising and Publicity 330,000 330,000 330,000 A0370 Others 50,000 S0,000	A03907	Advertising & Publicity		330,000	330,000	
001 Others 50,000 50,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS 2,000,000 5,054,000 A041 TOTAL PENSION 2,000,000 5,054,000 A04114 Superannuation Encashment of L.P.R 2,000,000 5,054,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS 2,000,000 2,400,000 A052 TOTAL GRANTS-DOMESTIC 2,000,000 2,400,000 A05216 Fin. Assis. to the families of G. Serv. who expire 001 Fin. Assis. to the families of G. Serv. who exp 2,000,000 2,400,000 A13 TOTAL REPAIRS AND MAINTENANCE 9,310,000 13,820,000 A13001 Transport 200,000 400,000 A13101 TOTAL MACHINERY AND EQUIPMENT 9,000,000 12,900,000 A13101 Machinery and Equipment 9,000,000 12,900,000	001	Advertising and Publicity		330,000	330,000	
A041 TOTAL EMPLOYEES' RETIREMENT BENEFITS A041 TOTAL PENSION 2,000,000 5,054,000 A04114 Superannuation Encashment of L.P.R 2,000,000 5,054,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 2,000,000 2,400,000 A05216 Fin. Assis. to the families of G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp 2,000,000 2,400,000 A13 TOTAL REPAIRS AND MAINTENANCE 4130 TOTAL TRANSPORT 200,000 400,000 A130 TOTAL TRANSPORT 200,000 400,000 A131 TOTAL MACHINERY AND EQUIPMENT A1310 Machinery and Equipment 9,000,000 12,900,000 12,900,000 A1310 TOTAL MACHINERY AND EQUIPMENT	A03970	Others		50,000	50,000	
BENEFITS A041 TOTAL PENSION 2,000,000 5,054,000 A04114 Superannuation Encashment of L.P.R 2,000,000 5,054,000 A05 TOTAL GRANTS SUBSIDIES AND 2,000,000 2,400,000 WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 2,000,000 2,400,000 A05216 Fin. Assis. to the families of G. Serv. who exp 2,000,000 2,400,000 G. Serv. who expire 2,000,000 2,400,000 A13 TOTAL REPAIRS AND MAINTENANCE 9,310,000 13,820,000 A140,000 A150 Transport 200,000 400,000 A151 TOTAL MACHINERY AND 2,000,000 12,900,000 A151 TOTAL MACHINERY AND 9,000,000 12,900,000 A151 TOTAL MACHINERY AND 9,000,000 12,900,000 A1510 Machinery and Equipment 9,000,000 12,900,000	001	Others		50,000	50,000	
A041 TOTAL PENSION 2,000,000 5,054,000 A04114 Superannuation Encashment of L.P.R 2,000,000 5,054,000 A05 TOTAL GRANTS SUBSIDIES AND 2,000,000 2,400,000 WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 2,000,000 2,400,000 A05216 Fin. Assis. to the families of G. Serv. who expire 010 Fin. Assis. to the families of G. Serv. who exp 2,000,000 2,400,000 A13 TOTAL REPAIRS AND MAINTENANCE 9,310,000 13,820,000 A1400 Transport 200,000 400,000 A150 TOTAL TRANSPORT 200,000 400,000 A151 TOTAL MACHINERY AND 9,000,000 12,900,000 A151 TOTAL MACHINERY AND 9,000,000 12,900,000 A151 TOTAL MACHINERY AND 9,000,000 12,900,000 A1510 Machinery and Equipment 9,000,000 12,900,000	A04			2,000,000	5,054,000	
A04114 Superannuation Encashment of L.P.R 2,000,000 5,054,000 A05 TOTAL GRANTS SUBSIDIES AND 2,000,000 2,400,000 WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 2,000,000 2,400,000. A05216 Fin. Assis. to the families of G. Serv. who expire 001 Fin. Assis. to the families of G. Serv. who exp 2,000,000 2,400,000 A13 TOTAL REPAIRS AND MAINTENANCE 9,310,000 13,820,000 A130 TOTAL TRANSPORT 200,000 400,000 A1301 Transport 200,000 400,000 A131 TOTAL MACHINERY AND 200,000 12,900,000 A131 TOTAL MACHINERY AND 9,000,000 12,900,000 A1310 Machinery and Equipment 9,000,000 12,900,000		BENEFITS				
A052 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 2,000,000 2,400,000 A05216 Fin. Assis. to the families of G. Serv. who expire 001 Fin. Assis. to the families of G. Serv. who exp 2,000,000 2,400,000 A13 TOTAL REPAIRS AND MAINTENANCE 9,310,000 13,820,000 A130 TOTAL TRANSPORT 200,000 400,000 A13001 Transport 200,000 400,000 A131 TOTAL MACHINERY AND 200,000 12,900,000 A131 TOTAL MACHINERY AND 9,000,000 12,900,000 A131 TOTAL MACHINERY AND 9,000,000 12,900,000 A131 TOTAL MACHINERY AND 9,000,000 12,900,000	A041	TOTAL PENSION		2,000,000	5,054,000	
WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 2,000,000 2,400,000 A05216 Fin. Assis. to the families of 2,000,000 G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp 2,000,000 2,400,000 A13 TOTAL REPAIRS AND MAINTENANCE 9,310,000 13,820,000 A130 TOTAL TRANSPORT 200,000 A13001 Transport 001 Transport 002 Transport 003 Transport 003 Transport 004 Transport 005 Transport 007 Transport 007 Transport 008 Transport 009 Transport	A04114	Superannuation Encashment of L.P.R		2,000,000	5,054,000	
A05216 Fin. Assis. to the families of G. Serv. who expire 001 Fin. Assis. to the families of G. Serv. who exp 2,000,000 2,400,000 A13 TOTAL REPAIRS AND MAINTENANCE 9,310,000 13,820,000 A130 TOTAL TRANSPORT 200,000 400,000 A13001 Transport 200,000 400,000 O01 Transport 200,000 400,000 A131 TOTAL MACHINERY AND 9,000,000 12,900,000 EQUIPMENT 9,000,000 12,900,000	A05			2,000,000	2,400,000	
G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp 2,000,000 2,400,000 A13 TOTAL REPAIRS AND MAINTENANCE 9,310,000 13,820,000 A130 TOTAL TRANSPORT 200,000 400,000 A131 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment 9,000,000 12,900,000 12,900,000	A052	TOTAL GRANTS-DOMESTIC		2,000,000	2,400,000	
001 Fin. Assis. to the families of G.Serv. who exp 2,000,000 2,400,000 A13 TOTAL REPAIRS AND MAINTENANCE 9,310,000 13,820,000 A130 TOTAL TRANSPORT 200,000 400,000 A13001 Transport 200,000 400,000 001 Transport 200,000 400,000 A131 TOTAL MACHINERY AND EQUIPMENT 9,000,000 12,900,000 A13101 Machinery and Equipment 9,000,000 12,900,000	A05216			2,000,000	2,400,000	
A130 TOTAL TRANSPORT 200,000 400,000 A13001 Transport 200,000 400,000 001 Transport 200,000 400,000 A131 TOTAL MACHINERY AND EQUIPMENT 9,000,000 12,900,000 A13101 Machinery and Equipment 9,000,000 12,900,000	001	_		2,000,000	2,400,000	
A13001 Transport 200,000 400,000 001 Transport 200,000 400,000 A131 TOTAL MACHINERY AND 9,000,000 12,900,000 EQUIPMENT A13101 Machinery and Equipment 9,000,000 12,900,000	A13	TOTAL REPAIRS AND MAINTENANCE		9,310,000	13,820,000	
001 Transport 200,000 400,000 A131 TOTAL MACHINERY AND EQUIPMENT 9,000,000 12,900,000 A13101 Machinery and Equipment 9,000,000 12,900,000	A130	TOTAL TRANSPORT		200,000	400,000	
A131 TOTAL MACHINERY AND 9,000,000 12,900,000 EQUIPMENT A13101 Machinery and Equipment 9,000,000 12,900,000	A13001	Transport		200,000	400,000	
EQUIPMENT A13101 Machinery and Equipment 9,000,000 12,900,000		•		200,000	400,000	
	A131			9,000,000	12,900,000	
001 Machinery and Equipment 9,000,000 12,900,000	A13101	Machinery and Equipment		9,000,000	12,900,000	
	001	Machinery and Equipment		9,000,000	12,900,000	

063101	ADMINISTRATION				
FUNCTIONA	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTIC	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
06	HOUSING AND COMMUNITY	AMENITIES			
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
BU7021	Executive Engineer PHE Division Bannu	on .			
	TOTAL FURNITURE AND FIXTURE		10,000	20,000	
A13201 F	Furniture and Fixture		10,000	20,000	
A133 T	TOTAL BUILDINGS AND		100.000	500.000	
S	STRUCTURE		,	,	
A13301 C	Office Buildings		50,000	250,000	
	Office Buildings		50,000	250,000	
	Residential Buildings		50,000	250,000	
	Residential Buildings		50,000	250,000	
Executive	e Engineer PHE Division		245,074,900	382,568,000	
Bannu	Linguist IIII Division		270,017,200	202,200,000	

0631	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06	HOUSING AND COMMUNIT	V AMENITIES	Rs	Rs
063	WATER SUPPLY	1 AMEMITES		
0631	WATER SUPPLY WATER SUPPLY			
06310				
03010				
CA70	220 Executive Engineer PHE Divis Charsadda	ion		
A01	TOTAL EMPLOYEES RELATED		82.596.000	124,138,900
1101	EXPENSES.		112,2 21,1111	1 2 1, 1, 11, 7111
A011	TOTAL PAY	<u>350</u>	43,677,000	79,816,400
A011-1	TOTAL PAY OF OFFICERS	5.	2.351.000	4,272,400
11011-1	TOTAL INT OF OFFICERS	<u></u>	29. L. L. 1911111	
A01101	Total Basic Pay Of Officer	5	2,242,000	4,258,000
A01105	Qualification Pay		109,000	14,400
A011-2	TOTAL PAY OF OTHER STAFF	<u>345</u>	41,326,000	75,544,000
A01151	Total Basic Pay Other Staff	<u>345</u>	41,264,000	75,500,000
A01152	Personal nav		62,000	44,000
A01132	Personal pay		02,000	44,000
A012	TOTAL ALLOWANCES		38,919,000	44,322,500
A012 1	TOTAL DECLILAD ALLOWANCES		20 570 000	AA 252 500
A012-1	TOTAL REGULAR ALLOWANCES		38,569,000	44,272,500
A01202	House Rent Allowance		6,213,000	6,630,000
A01203	Conveyance Allowance		7,693,000	8,191,000
A01207	Washing Allowance		75,000	83,000
A01208	Dress Allowance		72,000	79,500
A0120D	Integrated Allowance		32,000	32,500
A01217	Medical Allowance		5,972,000	6,417,000
A01217	Audit and Accounts Allowance		40,000	90,500
A0121Q A0121T	Adhoc Relief Allowance 2013		1,480,000	1,450,000
A01211 A01229	Special compensatory allowance		1,480,000	1,450,000
				1 256 000
A0122C	Adhor Relief Allowance - 2015		1,040,000	1,256,000
A0122M			3,430,000	5,471,000
A0122Y	Ad-hoc Relief Allowance 2017		8,162,000	6,865,000
A0123G	Ad-hoc Relief Allowance-2018		4,350,000	6,882,000
A01264	Technical Allowance			825,000

0631	01 ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	Y AMENITIES	Rs	Rs	
CA70	020 Executive Engineer PHE Divisi Charsadda	on			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	350,000	50,000	
A01274	Medical Charges		50.000	50.000	
001	Medical Charges		50,000	50,000	
A01278	Leave Salary		300,000	50,000	
001	Leave Salary		300,000		
A03	TOTAL OPERATING EXPENSES		10,539,000	15,155,100	
A032	TOTAL COMMUNICATIONS		73,000	73,000	
A03201	Postage and Telegraph		12,000	12,000	
A03202	Telephone and Trunk Call		61,000	61,000	
1100202	reteptione and frame can		01,000	01,000	
A033	TOTAL UTILITIES		9,310,000	13,625,100	
A03301	Gas		90,000	90,000	
A03303	Electricity		9,220,000	13,535,100	
001	Electricity		9,220,000	13,535,100	
A038	TOTAL TRAVEL & TRANSPORTATION		538,000	1,092,000	
A03805	Travelling Allowance		230,000	500,000	
001	Travelling Allowance		230,000	500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	500,000	
001	POL Charges A.planes H.coptors S.cars for G	enerator	200,000	500,000	
A03809	CNG Charges (Govt)		100,000	80,000	
A03828	Conveyance charges		8,000	12,000	
A039	TOTAL GENERAL		618,000	365,000	
A03901	Stationery		60,000	60,000	
001	Stationery		60,000	60,000	

0631	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	Y AMENITIES	Rs	Rs
CA70	20 Executive Engineer PHE Divisi Charsadda	on		
A03902	Printing and Publication		47,000	40,000
001	Printing and publication		47,000	40,000
A03905	Newspapers Periodicals and Books		6,000	10,000
A03906	Uniforms and Protective Clothing		15,000	15,000
A03907	Advertising & Publicity		450,000	200,000
001	Advertising and Publicity		450,000	200,000
A03970	Others		40,000	40,000
001	Others		40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,500,000	3,816,000
A041	TOTAL PENSION		1,500,000	3,816,000
A04114	Superannuation Encashment of L.P.R		1,500,000	3,816,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000,000	1,500,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000	1,500,000
A05216	Fin. Assis. to the families of		1,000,000	1,500,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who expire	n	1,000,000	1,500,000
001	Tim. Assis. to the families of G.Serv. Wild ex	k.	1,000,000	1,500,000
A09	TOTAL PHYSICAL ASSETS		18,000	300,000
A092	TOTAL COMPUTER EQUIPMENT		16,000	20,000
A09203	I.T. Equipment		16,000	20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	200,000
A09601	Plant and Machinery		1,000	200,000

0631	.01	ADMINISTRATION			
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
06		HOUSING AND COMMUNITY	AMENITIES	Rs	Rs
063 0631 06310	01	WATER SUPPLY WATER SUPPLY ADMINISTRATION			
CA70)20	Executive Engineer PHE Division Charsadda	on		
001	Plan	t and Machinery		1,000	200,000
A097	_	TAL PURCHASE FURNITURE		1,000_	80,000
A09701	Furn	iture and fixtures		1,000	80,000
001		iture & Fixture		1,000	80,000
A13	TOT	TAL REPAIRS AND MAINTENANCE		5,400,000	5,750,000
A130	TOT	TAL TRANSPORT		100,000	150,000
A13001	Tran	sport		100,000	150,000
001	Tran	sport		100,000	150,000
A131		TAL MACHINERY AND JIPMENT		2,900,000	2,900,000
A13101	Mac	hinery and Equipment		2,900,000	2,900,000
001		hinery and Equipment		2,900,000	2,900,000
A133		TAL BUILDINGS AND UCTURE		2,400,000	2,700,000
A13303		er Buildings		1,400,000	1,400,000
001		er Buildings.		1,400,000	1,400,000
A13305		ks Urban and rural/ Water ly/ Electrificat		300,000	300,000
A13370	Othe			700,000	1,000,000
001	Othe	rs		700,000	1,000,000
		ngineer PHE Division		101,053,000	150,660,000

063	101 ADMINISTRATION			
FUNCTION	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PA	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
				D.,
06 063 0631 0631		ITY AMENITIES	Rs	Rs
CL7	022 Executive Engineer PHE Di	vision Chitral.		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		166,447,500	96,999,000
A011	TOTAL PAY	315	113,918,000	52,649,000
A011-1	TOTAL PAY OF OFFICERS	5.	2,869,000	1,320,000
A01101	Total Basic Pay Of Officer	5.	2,853,000	1,320,000
A01103	Special Pay		4,000	
A01105			12,000	
A011-2	TOTAL PAY OF OTHER STAFF	310	111,049,000	51,329,000
A01151	Total Basic Pay Other Staff	310	110,979,000	51,329,000
A01152	Personal pay		69,000	
A01153	Special Pay		1,000	
A012	TOTAL ALLOWANCES		52,529,500	44,350,000
A012-1	TOTAL REGULAR ALLOWANCES		50,179,500	42,124,000
A01202	House Rent Allowance		5,300,000	5,454,000
A01203			5,996,400	6,832,000
A01207	•		17,000	12,600
A01208	_		11,000	7,100
A0120E			27,000	27,000
A0120F	Adhoc Relief 2009			996,900
A0120X	X Adhoc Allowance - 2010			965,700
A01217	Medical Allowance		4,973,000	5,560,000
A01217	Wicdical Allowance			
A01217				167,000
A0121A				167,000 303,800
A0121A	A Ad - hoc Allowance - 2011 A Adhoc Relief Allowance - 2012		34,000	
A0121A A0121N	A Ad - hoc Allowance - 2011 A Adhoc Relief Allowance - 2012 Q Audit and Accounts Allowance		34,000 1,080,000	
A0121A A0121N A0121Q	A Ad - hoc Allowance - 2011 A Adhoc Relief Allowance - 2012 A Audit and Accounts Allowance Adhoc Relief Allowance 2013			303,800

0631	01 ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
06	HOUSING AND COMMUNITY	Y AMENITIES			
063	WATER SUPPLY				
0631	WATER SUPPLY				
06310	1 ADMINISTRATION				
CL70	22 Executive Engineer PHE Divisi	on Chitral.			
A0122M	Adhoc Releif Allowance 2016		3,757,200	3,785,000	
A0122Y	Ad-hoc Relief Allowance 2017		11,357,900	4,758,000	
A01233	Unattractive Area Allowance		5,489,000	6,278,000	
001	Unattractive Area Allowance			6,278,000	
A0123G	Ad-hoc Relief Allowance-2018		11,386,000	4,758,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	2,350,000	2,226,000	
A01274	Medical Charges		50,000	50.000	
001	Medical Charges		50,000	50,000	
A01278	Leave Salary		300,000	100.000	
001	Leave Salary		300,000	100,000	
A01284	Firewood Allowance		2,000,000	2,076,000	
A03	TOTAL OPERATING EXPENSES		2,888,000	3,470,000	
A032	TOTAL COMMUNICATIONS		46,000	66,000	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		40,000	60,000	
A033	TOTAL UTILITIES		1,492,000	2,024,000	
A03302	Water		6,000		
A03303	Electricity		30,000	30,000	
001	Electricity		30,000	30,000	
A03304	Hot and Cold Weather Charges		1,436,000	1,989,000	
A03305	POL fore Generator		20,000	5,000	
A034	TOTAL OCCUPANCY COSTS		120,000	120,000	
A03402	Rent for Office Building		120,000	120,000	
A038	TOTAL TRAVEL & TRANSPORTATION		850,000	1,050,000	

06310	01 ADMINISTRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
111,20 11111		2018-2019	2018-2019	2018-2019
			Rs	Rs
06	HOUSING AND COMMUNITY	Y AMENITIES		245
063	WATER SUPPLY			
0631	WATER SUPPLY			
06310	1 ADMINISTRATION			
CL702	22 Executive Engineer PHE Divisi	on Chitral.		
A03805	Travelling Allowance		350,000	450,000
001	Travelling Allowance		350,000	450,000
A03807	P.O.L Charges A.planes		500,000	600,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for G	enerator	500,000	600,000
A039	TOTAL GENERAL		380,000	210,000
A03901	Stationery		70,000	70,000
001	Stationery		70,000	70,000
A03902	Printing and Publication		25,000	25,000
001	Printing and publication		25,000	25,000
A03906	Uniforms and Protective Clothing		15,000	15,000
A03907	Advertising & Publicity		200,000	50,000
001	Advertising and Publicity		200,000	50,000
A03970	Others		70,000	50,000
001	Others		70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,200,000	2,564,000
A041	TOTAL PENSION		1,200,000	2,564,000
A04114	Superannuation Encashment of L.P.R		1,200,000	2,564,000
A05	TOTAL GRANTS SUBSIDIES AND		1,000,000	600,000
	WRITE OFF LOANS		, , <u> </u>	, -
A052	TOTAL GRANTS-DOMESTIC		1,000,000	600,000
A05216	Fin. Assis. to the families of		1,000,000	600,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	n	1,000,000	600,000
001		Υ	1,000,000	000,000
A09	TOTAL PHYSICAL ASSETS		41,000	124,000

0631	01 ADMINISTRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
0.5			Rs	Rs
06	HOUSING AND COMMUNITY	Y AMENITIES		
063	WATER SUPPLY			
0631 06310	WATER SUPPLY			
00310	1 ADMINISTRATION			
CL70	22 Executive Engineer PHE Divisi	on Chitral.		
A092	TOTAL COMPUTER EQUIPMENT		40,000	60,000
A09201	Hardware		25.000	40.000
001	Hardware		25,000	40,000
A09203	I.T. Equipment		15,000	20,000
	7r.		10,000	20,000
A097	TOTAL PURCHASE FURNITURE		1,000	64,000
	& FIXTURE			
A09701	Furniture and fixtures		1,000	64,000
001	Furniture & Fixture		1,000	64,000
A13	TOTAL REPAIRS AND MAINTENANCE		7,373,000	7,680,000
A130	TOTAL TRANSPORT		200,000	350,000
11100				,
A13001	Transport		200.000	350.000
001	Transport Transport		200,000	350,000
001	Transport		200,000	330,000
A131	TOTAL MACHINERY AND		50,000	50,000
	EQUIPMENT			•
A13101	Machinery and Equipment		50,000	50,000
001	Machinery and Equipment		50,000	50,000
A132	TOTAL FURNITURE AND		23,000	30,000
A132	FIXTURE		<u> </u>	.10,000
	y 			
A13201	Furniture and Fixture		23,000	30,000
A133	TOTAL BUILDINGS AND		7,100,000	7,250,000
	STRUCTURE			
A13303	Other Buildings		100,000	250,000
001	Other Buildings.		100,000	250,000
A13370	Others		7,000,000	7,000,000
001	Others		7,000,000	7,000,000

063101	ADMINISTRATION				
UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PARTICU	JLARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
06	HOUSING AND COMMUNIT	Y AMENITIES			
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
CL7022	Executive Engineer PHE Divisi	ion Chitral.			
Executive E	Engineer PHE Division Chitral.		178,949,500	111,437,000	

0631	01 ADMINISTRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
111,2 1111		2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	TY AMENITIES	Rs	Rs
DA42	66 Superintending Engineer PHI Malakand at Timergara Dir			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		12,168,000	8,757,000
A011	TOTAL PAY	20	6,921,000	5,128,000
A011-1	TOTAL PAY OF OFFICERS	2	4,426,000	2,200,000
A01101	Total Basic Pay Of Officer	2	4,426,000	2,200,000
A011-2	TOTAL PAY OF OTHER STAFF	13	2,495,000	2,928,000
A01151	Total Basic Pay Other Staff	<u>13</u>	2,495,000	2,928,000
A012	TOTAL ALLOWANCES		5,247,000	3,629,000
A012-1	TOTAL REGULAR ALLOWANCES		4,839,000	3,541,000
A01202	House Rent Allowance		620,000	389,000
	Conveyance Allowance		843,000	430,000
A01207	Washing Allowance		7,000	7,400
A01208	Dress Allowance		6,000	5,400
A0120D	Integrated Allowance		18,000	16,200
A01217	Medical Allowance		539,000	358,500
A0121T	Adhoc Relief Allowance 2013		151,000	123,000
A01224	Entertainment Allowance		6,000	6,000
A01226	Computer Allowance		19,000	
A0122C	Adhoc Relief Allowance - 2015		106,000	74,000
A0122M			552,000	405,000
A0122Y	Ad-hoc Relief Allowance 2017		818,000	523,500
A01233	Unattractive Area Allowance		336,000	229,000
001	Unattractive Area Allowance		336,000	229,000
A0123G	Ad-hoc Relief Allowance-2018		818,000	514,000
A01264	Technical Allowance			460,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	408,000	88,000

0631	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
06	HOUSING AND COMMUNITY	Y AMENITIES	KS	KS
063	WATER SUPPLY			
0631	WATER SUPPLY			
06310				
50010				
DA42	• 0			
	Malakand at Timergara Dir L	ower		
A01274	Medical Charges		20,000	
001	Medical Charges		20,000	
A01278	Leave Salary		300,000	
001	Leave Salary		300,000	
A01284	Firewood Allowance		88,000	88,000
A03	TOTAL OPERATING EXPENSES		1,503,000	2,246,000
A032	TOTAL COMMUNICATIONS		48,000	48,000
A03201	Postage and Telegraph		8,000	8,000
A03202	Telephone and Trunk Call		40,000	40,000
A033	TOTAL UTILITIES		440,000	569,000
A03303	Electricity		40,000	45,000
001	Electricity		40,000	45,000
A03304	Hot and Cold Weather Charges		400,000	524,000
A034	TOTAL OCCUPANCY COSTS		345,000	600,000
11007	TOTAL OCCUPANCE COOLS			
A03402	Rent for Office Building		345,000	600,000
A038	TOTAL TRAVEL &		558,000	908,000
11000	TRANSPORTATION			
	IMMOI ORIAIION			
A03805	Travelling Allowance		300,000	450,000
001	Travelling Allowance		300,000	450,000
A03807	P.O.L Charges A.planes		250,000	450,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for G	enerator	250,000	450,000
A03808	Conveyance Charges		8,000	8,000
001	Conveyance Charges		8,000	8,000

0.621	A DATA WOTER A THON				
0631	01 ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
06	HOUSING AND COMMUNITY	AMENITIES	Rs	Rs	
063	WATER SUPPLY	AMENTIES			
0631	WATER SUPPLY				
06310					

DA42	• 0				
	Malakand at Timergara Dir Lo	wer			
A039	TOTAL GENERAL		112.000	121.000	
11007	TOTAL GENERALE				
A03901	Stationery		50,000	50,000	
001	Stationery		50,000	50,000	
A03902	Printing and Publication		10,000	10,000	
001	Printing and publication		10,000	10,000	
A03905	Newspapers Periodicals and Books		6,000	6,000	
A03906	Uniforms and Protective Clothing		6,000	5,000	
A03907	Advertising & Publicity		20,000		
001	Advertising and Publicity		20,000		
A03970	Others		20,000	50,000	
001	Others		20,000	50,000	
A04	TOTAL EMPLOYEES' RETIREMENT		800,000	2,232,000	
	BENEFITS				
A041	TOTAL PENSION		800,000	2,232,000	
A04114	Superannuation Encashment of L.P.R		800,000	2,232,000	
4.05	TOTAL CRANGE SUBSIDIES AND		800.000	500,000	
A05	TOTAL GRANTS SUBSIDIES AND		<u> </u>	500,000	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		800.000	500,000	
11052	TOTAL GRAVIS-DOMESTIC				
A05216	Fin. Assis. to the families of		800,000	500,000	
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp		800,000	500,000	
A09	TOTAL PHYSICAL ASSETS		50,000	50,000	
A092	TOTAL COMPUTER EQUIPMENT		50,000	50,000	
A 00201	Handriana		30.000	20,000	
A09201	Hardware		30,000	30,000	

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310			Rs	Rs	
21112	Malakand at Timergara Dir Lo				
001 A09203	Hardware I.T. Equipment		30,000 20,000	30,000 20,000	
A13	TOTAL REPAIRS AND MAINTENANCE		115,000_	265,000	
A130	TOTAL TRANSPORT		90,000	240,000	
A13001 001	Transport Transport		90,000 90,000	240,000 240,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	
A13201	Furniture and Fixture		15,000	15,000	
_	ntending Engineer PHE Circle and at Timergara Dir Lower		15,436,000	14,050,000	

0631	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUNICATION WATER SUPPLY WATER SUPPLY ADMINISTRATION	ITY AMENITIES	Rs	Rs
DA7 0	21 Executive Engineer PHE Div	vision Dir Lowe		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		129,199,000	148,103,600
A011	TOTAL PAY	527	68,293,000	85,687,700
A011-1	TOTAL PAY OF OFFICERS	5.	2,649,000	2,811,000
A01101	Total Basic Pay Of Officer	٤	2,649,000	2,796,000
A01105	Qualification Pay			15,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>522</u>	65,644,000	82,876,700
A01151	Total Basic Pay Other Staff	<u>522</u>	65,591,000	82,872,000
A01152	Personal pay		53,000	4,700
A012	TOTAL ALLOWANCES		60,906,000	62,415,900
A012-1	TOTAL REGULAR ALLOWANCES		58,726,000	58,860,900
A01202	House Rent Allowance		8,578,000	7,775,000
A01203	Conveyance Allowance		11,113,000	9,931,000
A01207	Washing Allowance		200,000	229,500
A01208	Dress Allowance		198,000 37,000	229,000
A0120D A0120X	Integrated Allowance Adhoc Allowance - 2010		37,000	33,800 7,100
A0120X A01217	Medical Allowance		8,466,000	7,100 7,815,000
A01217 A0121T	Adhoc Relief Allowance 2013		2,000,000	1,766,000
A01211 A0122C	Adhoc Relief Allowance - 2015		1,300,000	1,209,000
A0122C			7,357,000	6,782,000
A0122W	Ad-hoc Relief Allowance 2017		6,824,000	8,612,500
A01233	Unattractive Area Allowance		5.826.000	5 097 000
001	Unattractive Area Allowance			5,097,000
A0123G	Ad-hoc Relief Allowance-2018		6,827,000	8,524,000
A01264	Technical Allowance		-,,	850,000
				,

0631	01 ADMINISTRATION				
EVILOTEO	NAME OF THE OWNER O	AND OF	PLIDGET	DELUGED	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
AND PAK	TICULARS OF THE SCHEME	2018-2019		-	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
06	HOUSING AND COMMUNITY	AMENITIES			
063	WATER SUPPLY				
0631	WATER SUPPLY				
06310	1 ADMINISTRATION				
DA70	21 Executive Engineer PHE Division	on Dir Lowe			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	NG TA)	2,180,000	3,555,000	
A01274	Medical Charges		30.000	30.000	
001	Medical Charges		30,000	30,000	
A01278	Leave Salary		300,000	150,000	
001	Leave Salary		300,000	150,000	
A01284	Firewood Allowance		1,850,000	3,375,000	
A03	TOTAL OPERATING EXPENSES		36,988,000	65,970,400	
A032	TOTAL COMMUNICATIONS		90,000	130,000	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		80,000	120,000	
A033	TOTAL UTILITIES		35,970,000	64,091,400	
A03303	Electricity		35,000,000	63,010,400	
001	Electricity		35,000,000	63,010,400	
A03304	Hot and Cold Weather Charges		970,000	1,081,000	
A036	TOTAL MOTOR VEHICLES		53,000	40,000	
A03603	Registration		53,000	40,000	
A038	TOTAL TRAVEL & TRANSPORTATION		607,000	1,257,000	
	IRANDI ORTATION				
A03805	Travelling Allowance		300,000	650,000	
001	Travelling Allowance		300,000	650,000	
A03807	P.O.L Charges A.planes		300,000	600,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ge	enerator	300,000	600,000	
A03808	Conveyance Charges		7,000	7,000	
001	Conveyance Charges		7,000	7,000	

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNIT WATER SUPPLY WATER SUPPLY ADMINISTRATION	Y AMENITIES	Rs	Rs	
DA7 0	21 Executive Engineer PHE Divisi	ion Dir Lowe			
A039	TOTAL GENERAL		268,000	452,000	
A03901	Stationery		55 000	150.000_	
001	Stationery		55,000	150,000	
A03902	Printing and Publication		35,000	70.000	
001	Printing and publication		35,000	70,000	
A03905	Newspapers Periodicals and Books		10,000	20,000	
A03906	Uniforms and Protective Clothing		13,000	12,000	
A03907	Advertising & Publicity		100.000	100 000	
001	Advertising and Publicity		100,000	100,000	
A03970	Others		55.000	100,000	
001	Others		55,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT		1,000,000	4,500,000	
	BENEFITS				
A041	TOTAL PENSION		1,000,000	4,500,000	
A04114	Superannuation Encashment of L.P.R		1,000,000	4,500,000	
A05	TOTAL GRANTS SUBSIDIES AND		1,000,000	600,000	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		1,000,000	600,000	
A05216	Fin. Assis. to the families of		1,000,000	600,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	p	1,000,000	600,000	
A09	TOTAL PHYSICAL ASSETS		25.000	280,000	
			,	•	
A092	TOTAL COMPUTER EQUIPMENT		23,000	100,000	
	Hardware		11.000	50.000	
A09201	пагимаге			30,000	

0631	101	ADMINISTRATION				
FUNCTIO	NAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAF	RTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
			2018-2019	2018-2019	2018-2019	
06 063 0631 0631		HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	Y AMENITIES	Rs	Rs	
DA70	021	Executive Engineer PHE Divisi	on Dir Lowe			
A09203	I.T.	Equipment		12,000	50,000	
A096	_	TAL PURCHASE OF PLANT & CHINERY		1,000	80,000	
A09601	Plan	t and Machinery		1 000	80.000	
001		t and Machinery		1,000	80,000	
A097		TAL PURCHASE FURNITURE		1,000	100,000	
	w 1	MUNI				
A09701		niture and fixtures		1,000	100,000	
001	Furr	niture & Fixture		1,000	100,000	
A13	TOT	TAL REPAIRS AND MAINTENANCE		15,928,000	16,342,000	
A130	TO	TAL TRANSPORT		160,000	250,000	
A13001	Trar	nsport		160,000	250,000	
001	Trar	nsport		160,000	250,000	
A131	TOT	TAL MACHINERY AND		15,000,000	15,000,000	
	EQU	UIPMENT				
A13101	Mac	hinery and Equipment		9,000,000	9,000,000	
001		hinery and Equipment		9,000,000	9,000,000	
A13199	Othe			6,000,000	6,000,000	
001	OTH	1EK		6,000,000	6,000,000	
A132		TAL FURNITURE AND TURE		8,000	20,000_	
A13201	Furr	niture and Fixture		8,000	20,000	
A133		TAL BUILDINGS AND RUCTURE		760,000	1,072,000	
	511					

0631	01 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
		2018-2019	2018-2019	2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	Y AMENITIES	Rs	Rs	
DA7 0	21 Executive Engineer PHE Division	on Dir Lowe			
001	Office Buildings		100,000	200,000	
A13302	Residential Buildings		50,000	200,000	
001	Residential Buildings		50,000	200,000	
A13305	Works Urban and rural/ Water supply/ Electrificat		250,000	610,000	
A13370	Others		360,000	62,000	
001	Others		360,000	62,000	
Executive Engineer PHE Division Dir Lowe			184,140,000	235,796,000	

0631	01 ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUN WATER SUPPLY WATER SUPPLY ADMINISTRATION	ITY AMENITIES	Rs	Rs
DI507	78 Superintending Engineer PH .Khan	IE Circle D.I		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		13,469,000	10,210,500
A011	TOTAL PAY	20	8,285,000	6,167,000
A011-1	TOTAL PAY OF OFFICERS	Z	4,829,000	3,200,000
A01101	Total Basic Pay Of Officer	I	4,790,000	3,200,000
A01102	Personal pay		39,000	
A011-2	TOTAL PAY OF OTHER STAFF	13	3,456,000	2,967,000
A01151	Total Basic Pay Other Staff	13	3,456,000	2,967,000
A012	TOTAL ALLOWANCES		5,184,000	4,043,500
A012-1	TOTAL REGULAR ALLOWANCES		4,854,000	4,043,500
A01202	House Rent Allowance		542,000	473,000
A01203	Conveyance Allowance		670,000	550,000
A01207	Washing Allowance		4,000	3,600
A01208	Dress Allowance		4,000	3,400
A0120D	Integrated Allowance		24,000	16,000
A01217	Medical Allowance		525,000	350,000
A0121T	Adhoc Relief Allowance 2013		200,000	116,500
A01224	Entertainment Allowance		6,000	
A01226	Computer Allowance		19,000	
A0122C	Adhoc Relief Allowance - 2015		190,000	70,000
	Adhoc Releif Allowance 2016		830,000	450,000
A0122Y	Ad-hoc Relief Allowance 2017		920,000	650,000
A0123G A01264	Ad-hoc Relief Allowance-2018 Technical Allowance		920,000	650,000 711,000
				, 11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCL	UDING TA)	330,000	

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY OI ADMINISTRATION	AMENITIES	Rs	Rs	
DI507	78 Superintending Engineer PHE . .Khan	Circle D.I			
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		30,000 30,000 300,000 300,000		
A03	TOTAL OPERATING EXPENSES		1,093,000	1,128,000	
A032	TOTAL COMMUNICATIONS		42,000	22,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		7,000 35,000	7,000 15,000	
A033	TOTAL UTILITIES		315,000	165,000	
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges		300,000 300,000 15,000	150,000 150,000 15,000	
A038	TOTAL TRAVEL & TRANSPORTATION		565,000	760,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000 250,000 300,000	450,000 450,000 300,000	
001 A03808 001	POL Charges A.planes H.coptors S.cars for G Conveyance Charges Conveyance Charges	enerator	300,000 15,000 15,000	300,000 10,000 10,000	
A039	TOTAL GENERAL		<u>171,000</u>	181,000	
A03901 001 A03902 001	Stationery Stationery Printing and Publication Printing and publication		60,000 60,000 15,000 15,000	60,000 60,000 15,000 15,000	
001	and paramon		13,000	12,000	

06310	01 ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	FICULARS OF THE SCHEME	POSTS 2018-2019	ESTIMATES 2018-2019	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs
DI507	78 Superintending Engineer PHE . Khan	Circle D.I		
A03905	Newspapers Periodicals and Books		6,000	6,000
A03907	Advertising & Publicity		70,000	70,000
001	Advertising and Publicity		70,000	70,000
A03970	Others		20,000	30,000
001	Others		20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000,000	778,500
A041	TOTAL PENSION		1,000,000	778,500
A04114	Superannuation Encashment of L.P.R		1,000,000	778,500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	-
A052	TOTAL GRANTS-DOMESTIC		600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
001	Fin. Assis. to the families of G.Serv. who exp	,	600,000	
A09	TOTAL PHYSICAL ASSETS		25,000	25,000
A092	TOTAL COMPUTER EQUIPMENT		25,000	25,000
A09203	I.T. Equipment		25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		70,000	70,000
A130	TOTAL TRANSPORT		40,000	40,000
A13001	Transport		40,000	40,000
001	Transport		40,000	40,000

06310	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310 DI507			Rs	Rs	
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	15,000 15,000	
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	
A13201	Furniture and Fixture		15,000	15,000	
Superin . Khan	atending Engineer PHE Circle D.I		16,257,000	12,212,000	

06310	01 ADMINISTRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06	HOUSING AND COMMUNIC		Rs	Rs
06 063	HOUSING AND COMMUNI WATER SUPPLY	II AMENIILS		
0631	WATER SUPPLY			
06310				
00020				
DI702	Executive Engineer PHE Div	ision D.I.Khan		
A01	TOTAL EMPLOYEES RELATED		247,548,000	254,858,500
	EXPENSES.		. , -	· · · · · ·
A011	TOTAL PAY	<u>849</u>	150,610,500	157,559,000
	TOTAL DIVINITION			4
A011-1	TOTAL PAY OF OFFICERS	6	3,570,000	4,200,000
A01101	Total Racio Day Of Officer	6	3 570 000	4.200.000
A01101	Total Basic Pay Of Officer	<u>6</u>	<u> </u>	4,/10,000
A011-2	TOTAL PAY OF OTHER STAFF	843	147,040,500	153,359,000
			· · ·	· · · —
A01151	Total Basic Pay Other Staff	843	146,932,500	153,300,000
A01152	Personal pay		108,000	59,000
4045	TOTAL ALLOWANCES		0.4 0.2 = 500	05 400 500
A012	TOTAL ALLOWANCES		96,937,500	97,299,500
A012-1	TOTAL REGULAR ALLOWANCES		96.587.500	96.330.700
A01202	House Rent Allowance		14,743,900	14,200,000
A01203	Conveyance Allowance		18,477,900	18,000,000
A01207	Washing Allowance		10,000	15,000
A01208	Dress Allowance		7,000	15,000
A0120D	Integrated Allowance		22,000	27,000
A01217	Medical Allowance		14,816,000	14,588,000
A0121Q	Audit and Accounts Allowance		35,000	37,700
A0121T	Adhoc Relief Allowance 2013		3,405,000	3,395,000
A0122C	Adhoc Relief Allowance - 2015		2,465,000	2,398,000
A0122M	Adhoc Releif Allowance 2016		12,381,900	12,100,000
A0122N	Special Conveyance Allowance		24,000	43,000
. 0	to Disbaled Employees		42.0	
A0122Y	Ad-hoc Relief Allowance 2017		15,076,800	15,300,000
A01238	Charge allowance		68,000	87,000
A0123G	Ad-hoc Relief Allowance-2018		15,055,000	15,300,000
A01264	Technical Allowance			825,000

0631	01 ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
06	HOUSING AND COMMUNITY	AMENITIES			
063	WATER SUPPLY				
0631	WATER SUPPLY				
06310	1 ADMINISTRATION				
DI702	22 Executive Engineer PHE Divisi	on D.I.Khan			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	350,000	968,800	
A01274	Medical Charges		50,000	968,800	
001	Medical Charges		50,000	968,800	
A01278	Leave Salary		300,000		
001	Leave Salary		300,000		
A03	TOTAL OPERATING EXPENSES		101,123,200	207,480,500	
A032	TOTAL COMMUNICATIONS		65,000	105,000	
11032					
			47.000	27.000	
A03201	Postage and Telegraph		15,000	25,000	
A03202	Telephone and Trunk Call		50,000	80,000	
A033	TOTAL UTILITIES		90,070,000	197,831,000	
A03303	Electricity		86,000,000	191,761,000	
001	Electricity		86,000,000	191,761,000	
A03304	Hot and Cold Weather Charges		70,000	70,000	
A03305	POL fore Generator		4,000,000	6,000,000	
A038	TOTAL TRAVEL &		10,373,200	8.799.500	
	TRANSPORTATION		, ,	, ,	
A03805	Travelling Allowance		300,000	820,000	
001	Travelling Allowance		300,000	820,000	
A03807	P.O.L Charges A.planes		500,000	900,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	enerator	500,000	900,000	
A03808	Conveyance Charges		20,000	15,000	
001	Conveyance Charges		20,000	15,000	
A03840	Others		9,553,200	7,064,500	
A039	TOTAL GENERAL		615,000	745,000_	
A03901	Stationery		100,000	100,000	

06310	01 ADMINISTRATION		-	
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY 1 ADMINISTRATION	AMENITIES	Rs	Rs
DI702	2 Executive Engineer PHE Division	on D.I.Khan		
001 A03902 001 A03906 A03907 001	Stationery Printing and Publication Printing and publication Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity		100,000 100,000 100,000 15,000 300,000 300,000	100,000 100,000 100,000 25,000 380,000 380,000
A03970 001	Others Others		100,000	140,000 140,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		2,000,000	6,600,000
A041	TOTAL PENSION		2,000,000	6,600,000
A04114	Superannuation Encashment of L.P.R		2,000,000	6,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,500,000	2,100,000
A052	TOTAL GRANTS-DOMESTIC		1,500,000	2,100,000
	Fin. Assis. to the families of G. Serv. who expire		1,500,000	2,100,000
001	Fin. Assis. to the families of G.Serv. who exp)	1,500,000	2,100,000
A09	TOTAL PHYSICAL ASSETS		82,000	150,000
A092	TOTAL COMPUTER EQUIPMENT		80,000	
001 A09202 001	Hardware Hardware Software Software I.T. Equipment		30,000 30,000 30,000 30,000 20,000	

06310	01 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs		
DI702	22 Executive Engineer PHE Division	n D.I.Khan				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	100,000		
A09601	Plant and Machinery		1 000	100.000		
001	Plant and Machinery		1,000	100,000		
001	Thank and Machinery		1,000	100,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	50,000		
A09701	Furniture and fixtures		1 000	50.000		
001	Furniture & Fixture		1,000	50,000		
A13	TOTAL REPAIRS AND MAINTENANCE		20,300,000	155,600,000		
A130	TOTAL TRANSPORT		200,000	350,000		
A13001	Transport		200,000	350,000		
001	Transport		200,000	350,000		
A131	TOTAL MACHINERY AND		10,000,000	140,000,000		
	EQUIPMENT					
A 12101	Markinson and Empirement		10,000,000	140,000,000		
A13101 001	Machinery and Equipment Machinery and Equipment		10,000,000	140,000,000		
001	Machinery and Equipment		10,000,000	140,000,000		
A133	TOTAL BUILDINGS AND STRUCTURE		10,100,000	15,250,000		
A13301	Office Buildings		50,000	50,000		
001	Office Buildings		50,000	50,000		
A13302	Residential Buildings		50,000	200,000		
001	Residential Buildings		50,000	200,000		
A13370 001	Others Others		10,000,000	15,000,000 15,000,000		
Executi	Executive Engineer PHE Division D.I.Khan 372,553,200 626,789,000					

0631	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 0631	HOUSING AND COMMUNI WATER SUPPLY WATER SUPPLY ADMINISTRATION	TTY AMENITIES	Rs	Rs
DP70	22 Executive Engineer PHE Div Dir Upper	rision		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		78,154,400	59,907,000
A011	TOTAL PAY	<u>225</u>	47,120,800	33,867,000
A011-1	TOTAL PAY OF OFFICERS	8	4,463,000	4,335,000
A01101	Total Basic Pay Of Officer	8	4,463,000	4,200,000
A01102	Personal pay			120,000
A01105	Qualification Pay			15,000
A011-2	TOTAL PAY OF OTHER STAFF	217	42,657,800	29,532,000
A01151	Total Basic Pay Other Staff	217	42,657,800	29,532,000
A012	TOTAL ALLOWANCES		31,033,600	26,040,000
A012-1	TOTAL REGULAR ALLOWANCES		29,838,600	24,970,000
A01202	House Rent Allowance		4,283,600	3,400,000
A01203	Conveyance Allowance		5,294,300	4,400,000
A01207	Washing Allowance		52,000	52,000
A01208	Dress Allowance		49,000	52,000
A0120D	Integrated Allowance		38,000	40,000
A01217	Medical Allowance		4,101,000	3,500,000
A0121Q	Audit and Accounts Allowance		40,000	40,000
A0121T	Adhoc Relief Allowance 2013		700,000	650,000
A0122C	Adhoc Relief Allowance - 2015		470,000	450,000
A0122M	Adhoc Releif Allowance 2016		3,234,700	2,600,000
A0122N	Special Conveyance Allowance to Disbaled Employees		48,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		4,041,000	3,400,000
A01233	Unattractive Area Allowance		2,777,000	2,100,000
001	Unattractive Area Allowance		180,000	2,100,000
A0123G	Ad-hoc Relief Allowance-2018		4,710,000	3,400,000

06310	01 ADMINISTRATION			
TUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019		POSTS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	Y AMENITIES	Rs	Rs
DP7 02	22 Executive Engineer PHE Division Dir Upper	on		
A01264	Technical Allowance			850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	1,195,000	1,070,000
A01274 001 A01278 001 A01284	Medical Charges Medical Charges Leave Salary Leave Salary Firewood Allowance		30,000 30,000 300,000 300,000 865,000	20,000 20,000 300,000 300,000 750,000
A03	TOTAL OPERATING EXPENSES		5,083,000	5,186,000
A032	TOTAL COMMUNICATIONS		101,000	60,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		11,000 90,000	10,000 50,000
A033	TOTAL UTILITIES		2,800,000	2,600,000
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges		1,500,000 1,500,000 1,300,000	1,300,000 1,300,000 1,300,000
A034	TOTAL OCCUPANCY COSTS		600,000	600,000
A03402	Rent for Office Building		600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,100,000	1,400,000
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes		450,000 450,000 650,000	700,000 700,000 700,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G	enerator	650,000	700,000

0631	01 ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
06 063 0631 06310			Rs	Rs
D1 70	Dir Upper	ion		
.039	TOTAL GENERAL		482,000	526,000
A 03901	Stationery		100,000	90,000
001	Stationery		100,000	90,000
A03902	Printing and Publication		60,000	60,000
001	Printing and publication		60,000	60,000
A03905	Newspapers Periodicals and Books		4,000	4,000
A 03906	Uniforms and Protective Clothing		8,000	12,000
A03907	Advertising & Publicity		200,000	200,000
001	Advertising and Publicity		200,000	200,000
A03917	Law Charges		10,000	10,000
A03970	Others		100,000	150,000
001	Others		100,000	150,000
104	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,050,000	1,800,000
A041	TOTAL PENSION		1,050,000	1,800,000
A04114	Superannuation Encashment of L.P.R		1,050,000	1,800,000
A09	TOTAL PHYSICAL ASSETS		101,000	120,000
A092	TOTAL COMPUTER EQUIPMENT		100,000	70,000
A09201	Hardware		50.000	50,000
001	Hardware		50,000	50,000
A09203	I.T. Equipment		50,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	50,000
A09701	Furniture and fixtures		1,000	50,000
001	Furniture & Fixture		1,000	50,000

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310 DP70			Rs	Rs	
A13	TOTAL REPAIRS AND MAINTENANCE		10,060,000	11,010,000	
A130	TOTAL TRANSPORT		200,000	200,000	
A13001 001	Transport Transport		<u>200,000</u>	200,000 200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		500,000	500,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>500,000</u> 500,000	500,000 500,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	
A13201	Furniture and Fixture		10,000	10,000	
A133	TOTAL BUILDINGS AND STRUCTURE		9,350,000	10,300,000	
A13305	Works Urban and rural/ Water supply/ Electrificat		300,000	300,000	
A13370 001	Others Others		9,050,000 9,050,000	10,000,000	
	ive Engineer PHE Division		94,448,400	78,023,000	

0631	01 ADMINISTRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUNI WATER SUPPLY WATER SUPPLY ADMINISTRATION	ITY AMENITIES	Rs	Rs
HG70	219 Executive Engineer PHE Div	vision Hangu		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		48,946,000	48,982,600
A011	TOTAL PAY	169	29,261,000	29,516,400
A011-1	TOTAL PAY OF OFFICERS	Z.	3,432,000	2,948,400
A01101	Total Basic Pay Of Officer	2	3,421,000	2,934,000
A01105	Qualification Pay		11,000	14,400
A011-2	TOTAL PAY OF OTHER STAFF	162	25,829,000	26,568,000
A01151	Total Basic Pay Other Staff	162	25,769,000	26,568,000
A01152	Personal pay		60,000	
A012	TOTAL ALLOWANCES		19,685,000	19,466,200
A012-1	TOTAL REGULAR ALLOWANCES		19,355,000	19,136,200
A01202	House Rent Allowance		3,465,000	3,465,000
A01203	Conveyance Allowance		3,300,000	3,544,000
A01207	Washing Allowance		35,000	30,600
A01208 A0120D	Dress Allowance Integrated Allowance		30,000 27,000	5,400 27,000
A0120D A01217	Medical Allowance		3,410,000	2,700,000
A01217 A0121Q	Audit and Accounts Allowance		3,410,000 88,000	2,700,000 44,200
A0121Q A0121T	Adhoc Relief Allowance 2013		80,000	650,000
A01211 A0122C	Adhoc Relief Allowance - 2015		420,000	440,000
A0122C	Adhoc Releif Allowance 2016		2,530,000	2,300,000
A0122Y	Ad-hoc Relief Allowance 2017		2,919,000	2,920,000
A01236	Deputation Allowance		130,000	90,000
A0123G	Ad-hoc Relief Allowance-2018		2,921,000	2,920,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	UDING TA)	330,000	330,000

0631	01 ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
06 063 0631 06310	HOUSING AND COMMUNIT WATER SUPPLY WATER SUPPLY ADMINISTRATION	Y AMENITIES	Rs	Rs	
HG70	D19 Executive Engineer PHE Divisi	ion Hangu			
A01274	Medical Charges		30,000	30,000	
001	Medical Charges		30,000	30,000	
A01278	Leave Salary		300,000	300,000	
001	Leave Salary		300,000	300,000	
A03	TOTAL OPERATING EXPENSES		9,138,000	11,876,400	
A032	TOTAL COMMUNICATIONS		75,000	75,000	
A03201	Postage and Telegraph		15,000	15,000	
A03202	Telephone and Trunk Call		60,000	60,000	
A033	TOTAL UTILITIES		8,030,000	10,268,400	
A03301	Gas			20,000	
A03303	Electricity		8.000.000	10.218.400	
001	Electricity		8,000,000	10,218,400	
A03304	Hot and Cold Weather Charges		30,000	30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		585,000	910,000	
A03805	Travelling Allowance		250.000	400.000	
001	Travelling Allowance		250,000	400,000	
A03807	P.O.L Charges A.planes		325,000	500,000	
	H.coptors S.Cars M/Cycle			•	
001	POL Charges A.planes H.coptors S.cars for C	Generator	325,000	500,000	
A03808	Conveyance Charges		10,000	10,000	
001	Conveyance Charges		10,000	10,000	
A039	TOTAL GENERAL		448,000	623,000	
A03901	Stationery		75,000	100,000	
	•		75,000	100,000	
001	Stationery		73,000	,	
001 A03902	Printing and Publication		20,000	30,000	

06310	01 ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY 1 ADMINISTRATION	AMENITIES	Rs	Rs	
HG70	19 Executive Engineer PHE Divisi	on Hangu			
A03905	Newspapers Periodicals and Books		8,000	8,000	
A03906	Uniforms and Protective Clothing		15,000	15,000	
A03907	Advertising & Publicity		250,000	350,000	
001	Advertising and Publicity		250,000	350,000	
A03970	Others		80,000	120,000	
001	Others		80,000	120,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000,000	1,000,000	
A041	TOTAL PENSION		1,000,000	1,000,000	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		2,000,000	1,200,000	
A052	TOTAL GRANTS-DOMESTIC		2,000,000	1,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000,000	1,200,000	
001	Fin. Assis. to the families of G.Serv. who exp)	2,000,000	1,200,000	
A09	TOTAL PHYSICAL ASSETS		1,000_		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Furniture and fixtures		1,000		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		4,480,000	5,911,000	
A130	TOTAL TRANSPORT		150,000	250,000	
A13001	Transport		150,000	250,000	

0631	01 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
HG70	19 Executive Engineer PHE Division	on Hangu			
001	Transport		150,000	250,000	
A131	TOTAL MACHINERY AND EQUIPMENT		2,300,000	3,000,000	
A13101 001	Machinery and Equipment Machinery and Equipment		2,300,000 2,300,000	3,000,000	
A132	TOTAL FURNITURE AND FIXTURE		30,000	50,000	
A13201	Furniture and Fixture		30,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE		2,000,000	2,611,000	
A13301	Office Buildings		50,000	500,000	
001 A13305	Office Buildings Works Urban and rural/ Water		50,000 1,800,000	500,000 2,000,000	
	supply/ Electrificat		4.50.000	444.000	
A13370 001	Others Others		150,000 150,000	111,000 111,000	
Execut	ive Engineer PHE Division Hangu		65,565,000	68,970,000	

063	101 ADMINISTRATION			
	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAI	RTICULARS OF THE SCHEME	POSTS	ESTIMATES 2010	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 0631		NITY AMENITIES	Rs	Rs
HR7	018 Executive Engineer PHE D Haripur	vivision		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		124,173,500	128,191,600
A011	TOTAL PAY	428	78,951,500	78,086,600
A011-1	TOTAL PAY OF OFFICERS	6	4,213,000	3,692,000
A01101	Total Basic Pay Of Officer	6	4,198,000	3,678,000
A01105	Qualification Pay		15,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	422	74,738,500	74,394,600
A01151	Total Basic Pay Other Staff	422	74,718,500	74,364,000
A01152	Personal pay		20,000	30,600
A012	TOTAL ALLOWANCES		45,222,000	50,105,000
A012-1	TOTAL REGULAR ALLOWANCES		44,872,000	50,055,000
A01202	House Rent Allowance		8,051,400	7,324,000
A01203	Conveyance Allowance		8,664,600	9,321,000
A01207	-		17,000	122,000
A01208	_		132,000	146,000
A0120D			28,000	28,000
A01217	_		7,314,000	7,425,000
A0121Q	Audit and Accounts Allowance		51,000	51,000
A0121T	Adhoc Relief Allowance 2013		1,920,000	1,633,000
A0122C			1,320,000	1,186,000
A0122N			1,371,100	6,232,000
A0122Y			7,807,900	7,802,000
A01233			60,000	48,000
001	Unattractive Area Allowance			48,000
				,
A0123G	Ad-hoc Relief Allowance-2018		7,895,000	7,799,000

0631	01 ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
THE THE	THE SCHENE	2018-2019	2018-2019	2018-2019	
06 063 0631	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY	Y AMENITIES	Rs	Rs	
06310	01 ADMINISTRATION				
HR70	118 Executive Engineer PHE Divisi Haripur	on			
001	Incentive Allowance			108,000	
A01264	Technical Allowance			830,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	350,000	50,000	
A01274	Medical Charges		50.000	50.000	
001 001	Medical Charges		50,000	50,000	
A01278	Leave Salary		300.000	30,000	
001	Leave Salary		300,000		
A03	TOTAL OPERATING EXPENSES		202,041,000	352,968,400	
A032	TOTAL COMMUNICATIONS		117,000	143,000	
A03201	Postage and Telegraph		7,000	142,000	
A03202	Telephone and Trunk Call		110,000	143,000	
A033	TOTAL UTILITIES		200,120,000	349,558,400	
A 02201	C		120,000	100,000	
A03301 A03303	Gas Electricity		120,000	100,000 349 458 400	
001	Electricity		200,000,000	349,458,400	
	·				
A034	TOTAL OCCUPANCY COSTS		462,000	420,000	
A03402	Rent for Office Building		462,000	420,000	
A038	TOTAL TRAVEL & TRANSPORTATION		715,000	1,365,000	
A03805	Travelling Allowance		300,000	450,000	
001	Travelling Allowance		300,000	450,000	
A03807	P.O.L Charges A.planes		400,000	900,000	
	H.coptors S.Cars M/Cycle		400.000	000.000	
001	POL Charges A.planes H.coptors S.cars for G	enerator	400,000	900,000	

0631	01	ADMINISTRATION			
FUNCTION	NAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
			2018-2019	2018-2019	2018-2019
				Rs	Rs
06		HOUSING AND COMMUNITY	AMENITIES	TC.	145
063		WATER SUPPLY			
0631		WATER SUPPLY			
06310	1	ADMINISTRATION			
HR70	18	Executive Engineer PHE Division	on		
A03808	Con	veyance Charges		15,000	15,000
001		veyance Charges		15,000	15,000
A039	TOT	TAL GENERAL		627,000	1.482.000
12007	-01				
A03901	Stati	onery		100.000	120.000
001		onery		100,000	120,000
A03902		ting and Publication		100,000	600,000
001		ting and publication		100,000	600,000
A03906	Unif	orms and Protective Clothing		12,000	12,000
A03907	Adv	ertising & Publicity		300,000	600,000
001	Adv	ertising and Publicity		300,000	600,000
A03970	Othe	ers		115,000	150,000
001	Othe	ers		115,000	150,000
A04		TAL EMPLOYEES' RETIREMENT REFITS		1,500,000	1,791,000
A041	тот	TAL PENSION		1,500,000	1,791,000
A04114	Supe	erannuation Encashment of L.P.R		1,500,000	1,791,000
A05	TOT	TAL GRANTS SUBSIDIES AND		1.000.000	600,000
AUS		ITE OFF LOANS		1,1110,1111	11117,111111
4.052	mor.	CAL ODANIES DOMESTIS		1 000 000	200 000
A052	101	TAL GRANTS-DOMESTIC		1,000,000	600,000
A05216	Ein	Assis. to the families of		1 000 000	600,000
A03210		Serv. who expire			UKI,UKI
001		Assis. to the families of G.Serv. who exp)	1,000,000	600,000
				,,	,
A09	TOT	TAL PHYSICAL ASSETS		2,000	1,100,000

0631	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUNIT WATER SUPPLY WATER SUPPLY ADMINISTRATION	Y AMENITIES	Rs	Rs
HR70	18 Executive Engineer PHE Divisi Haripur	ion		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000,000
A09601	Plant and Machinery		1,000	1,000,000
001	Plant and Machinery		1,000	1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	100,000
A09701	Furniture and fixtures		1,000	100,000
001	Furniture & Fixture		1,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,525,000	37,675,000
A130	TOTAL TRANSPORT		200,000	350,000
A13001	Transport		200,000	350,000
001	Transport		200,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		13,000,000	20,000,000
A13101	Machinery and Equipment		13,000,000	20,000,000
001	Machinery and Equipment		13,000,000	20,000,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000
A13201	Furniture and Fixture		25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		7,300,000	17,300,000
A13301	Office Buildings		100,000	200,000
001	Office Buildings		100,000	200,000
A13302	Residential Buildings		50,000	100,000
001	Residential Buildings		50,000	100,000

063101 ADMIN	ISTRATION				
FUNCTIONAL CUM OBJ	ECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICULARS OF	THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
06 HOUSI	NG AND COMMUNIT	Y AMENITIES			
063 WATE	R SUPPLY				
0631 WATE	R SUPPLY				
063101 ADMIN	ISTRATION				
HR7018 Executi Haripu	ve Engineer PHE Divis	ion			
A13370 Others			7,150,000	17,000,000	
001 Others			7,150,000	17,000,000	
Executive Engineer PH	E Division		349,241,500	522,326,000	
Haripur					

0631	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 0631	HOUSING AND COMMUNI WATER SUPPLY WATER SUPPLY ADMINISTRATION	TY AMENITIES	Rs	Rs
KD70	D16 Executive Engineer PHE Div Kohistan Upper	ision		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		26,924,900	31,494,000
A011	TOTAL PAY	100	14,495,900	18,200,000
A011-1	TOTAL PAY OF OFFICERS	5	2,265,000	1,200,000
A01101	Total Basic Pay Of Officer	5	2,265,000	1,200,000
			44 440 000	47 000 000
A011-2	TOTAL PAY OF OTHER STAFF	<u>95</u>	12,230,900	17,000,000
A01151	Total Basic Pay Other Staff	<u>95</u>	12,230,900	17,000,000
A012	TOTAL ALLOWANCES		12,429,000	13,294,000
A012-1	TOTAL REGULAR ALLOWANCES		12,099,000	12,964,000
A01202	House Rent Allowance		1,766,000	1,766,000
	Conveyance Allowance		2,046,000	2,100,000
A01207	Washing Allowance		6,000	30,000
A01208	Dress Allowance		6,000	1,800
A0120D	Integrated Allowance		17,000	16,200
A01217	Medical Allowance		1,536,000	1,700,000
A0121Q	Audit and Accounts Allowance		50,000	
A0121T	Adhoc Relief Allowance 2013		500,000	500,000
A0122C	Adhoc Relief Allowance - 2015		300,000	300,000
A0122M	Adhoc Releif Allowance 2016		1,357,000	1,300,000
A0122Y	Ad-hoc Relief Allowance 2017		1,529,000	1,750,000
A01233	Unattractive Area Allowance		1,536,000	1,750,000
001	Unattractive Area Allowance			1,750,000
A0123G	Ad-hoc Relief Allowance-2018		1,450,000	1,750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DDING TA)	330,000	330,000
A01274	Medical Charges		30,000	30,000

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
KD70	16 Executive Engineer PHE Division Kohistan Upper	On .			
001 A01278 001	Medical Charges Leave Salary Leave Salary		30,000 300,000 300,000	30,000 300,000 300,000	
A03	TOTAL OPERATING EXPENSES		1,270,000	1,842,000	
A032	TOTAL COMMUNICATIONS		35,000	35,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		5,000 30,000	5,000 30,000	
A033	TOTAL UTILITIES		400,000	787,000	
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges		100,000 100,000 300,000	50,000 50,000 737,000	
A038	TOTAL TRAVEL & TRANSPORTATION		555,000	605,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000 250,000 300,000	300,000 300,000 300,000	
001 A03808 001	POL Charges A.planes H.coptors S.cars for Go Conveyance Charges Conveyance Charges	enerator	300,000 <u>5,000</u> 5,000	300,000 5,000 5,000	
A039	TOTAL GENERAL		280,000	415,000	
A03901 001 A03902 001	Stationery Stationery Printing and Publication Printing and publication		5,000 5,000 20,000 20,000	70,000 70,000 20,000 20,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	

0031	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
mp m	THE SCILLIE	2018-2019	2018-2019	2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	Y AMENITIES	Rs	Rs	
KD70	116 Executive Engineer PHE Divisi Kohistan Upper	on			
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03907	Advertising & Publicity		200,000	250,000	
001	Advertising and Publicity		200,000	250,000	
A03970	Others		40,000	60,000	
001	Others		40,000	60,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		900,000	1,857,000	
A041	TOTAL PENSION		900,000	1,857,000	
A04114	Superannuation Encashment of L.P.R		900,000	1,857,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	600,000	
A052	TOTAL GRANTS-DOMESTIC		600,000	600,000	
A05216	Fin. Assis. to the families of		600,000	600,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp)	600,000	600,000	
A09	TOTAL PHYSICAL ASSETS		27,000	400,000	
A092	TOTAL COMPUTER EQUIPMENT		6,000	150,000	
A09201	Hardware		6,000	150,000	
001	Hardware		6,000	150,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		20,000	100,000	
	Discount of the second		20,000	100.000	
A09601	Plant and Machinery		20,000	100,000	

0631	01 ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
11110 11111	THE SCHEME	2018-2019	2018-2019	2018-2019	
			2010 2013	2010 2012	
06 063 0631 06310	HOUSING AND COMMUNITY A WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
KD70	D16 Executive Engineer PHE Division Kohistan Upper				
A097	TOTAL PURCHASE FURNITURE		1,000	150,000	
	& FIXTURE			,	
A09701	Furniture and fixtures		1,000	150,000	
001	Furniture & Fixture		1,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		5,172,000	5.130.000	
AIS	TOTAL REPAIRS AND MAINTENANCE		.1,172,1110	.1, 1.10, 10.00	
A130	TOTAL TRANSPORT		100,000	100,000	
A13001	Transport		100,000	100,000	
001	Transport		100,000	100,000	
A131	TOTAL MACHINERY AND		10,000	10.000	
	EQUIPMENT			,	
A13101	Machinery and Equipment		10,000	10,000	
001	Machinery and Equipment		10,000	10,000	
A132	TOTAL FURNITURE AND		10,000	10.000	
A132	FIXTURE			111,111111	
A13201	Furniture and Fixture		10,000	10,000	
A133	TOTAL BUILDINGS AND		5,052,000	5,010,000	
	STRUCTURE				
A13301	Office Buildings		1.000	10.000	
001	Office Buildings		1,000	10,000	
A13302	Residential Buildings		1,000	10,000	
001	Residential Buildings		1,000		
A13305	Works Urban and rural/ Water		50,000		
	supply/ Electrificat				
A13370	Others		5,000,000	5,000,000	
001	Others		5,000,000	5,000,000	

063101	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 063101	HOUSING AND COMMUNIT WATER SUPPLY WATER SUPPLY ADMINISTRATION	Y AMENITIES	Rs	Rs	
KD7016	Executive Engineer PHE Divisi Kohistan Upper	ion			
Executive E Kohistan U	Engineer PHE Division		34,893,900	41,323,000	

0.011				
06310	01 ADMINISTRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY 1 ADMINISTRATION	TY AMENITIES	Rs	Rs
KD70	17 Sub Divisional Officer PHE Kohistan Lower			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		23,350,000	33,033,000
A011	TOTAL PAY	90	11,763,000	18,392,000
			, ,	, ,
A011-1	TOTAL PAY OF OFFICERS	1	329,000	392,000
A01101	Total Basic Pay Of Officer	1	329 000	392,000
		-		
A011-2	TOTAL PAY OF OTHER STAFF	<u>89</u>	11,434,000	18,000,000
A01151	Total Basic Pay Other Staff	<u>89</u>	11,434,000	18,000,000
	•		, ,	, _
A012	TOTAL ALLOWANCES		11,587,000	14,641,000
A012-1	TOTAL REGULAR ALLOWANCES		11,257,000	14,311,000
	House Rent Allowance		1,575,000	1,950,000
	Conveyance Allowance		2,000,000	2,400,000
A01207	Washing Allowance		6,000	3,600
A01208	Dress Allowance		6,000	2,000
A0120D	Integrated Allowance		8,000	5,400
A01217	Medical Allowance		1,510,000	2,000,000
A0121T	Adhoc Relief Allowance 2013		455,000	500,000
A0122C	Adhoc Relief Allowance - 2015		270,000	300,000
A0122M	Adhoc Releif Allowance 2016		1,245,000	1,500,000
A0122Y	Ad-hoc Relief Allowance 2017		1,500,000	1,850,000
A01233	Unattractive Area Allowance		1,505,000	1,950,000
001	Unattractive Area Allowance			1,950,000
A0123G	Ad-hoc Relief Allowance-2018		1,177,000	1,850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	330,000	330,000
A01274	Medical Charges		30,000	30.000
			,	*
001	Medical Charges		30,000	30,000

06310	1 ADMINISTRATION				
		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
KD701	17 Sub Divisional Officer PHE Kohistan Lower				
A01278	Leave Salary		300,000	300.000	
	Leave Salary		300,000	300,000	
4.02	TOTAL OPENATING EVERYORS		503.000	020 000	
A03	TOTAL OPERATING EXPENSES		583,000	929,000	
A032	TOTAL COMMUNICATIONS		10,000	25,000	
	Postage and Telegraph			5,000	
A03202	Telephone and Trunk Call		10,000	20,000	
A033	TOTAL UTILITIES		220,000	281,000	
A03303	Electricity		70,000	30,000	
	Electricity		70,000	30,000	
A03304	Hot and Cold Weather Charges		150,000	251,000	
	TOTAL TRAVEL & TRANSPORTATION		260,000	500,000	
A03805	Travelling Allowance		100,000	200.000_	
	Travelling Allowance		100,000	200,000	
	P.O.L Charges A.planes		160,000	300,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Go	enerator	160,000	300,000	
A039	TOTAL GENERAL		93,000	123,000	
A03901	Stationery		40,000	60,000	
	Stationery		40,000	60,000	
	Printing and Publication		3,000	3,000	
	Printing and publication		3,000	3,000	
A03970 001	Others Others		<u>50,000</u> _	<u>60,000</u> 60,000	
001	Others		50,000	60,000	

06310	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
KD70	Sub Divisional Officer PHE Kohistan Lower				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		800,000	800,000	
A041	TOTAL PENSION		800,000	800,000	
A04114	Superannuation Encashment of L.P.R		800,000	800,000	
A13	TOTAL REPAIRS AND MAINTENANCE		5,070,000	6,160,000	
A130	TOTAL TRANSPORT		60,000	150,000	
A13001 001	Transport Transport		60,000	150,000 150,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000		
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000		
A132	TOTAL FURNITURE AND FIXTURE		_	10,000	
A13201	Furniture and Fixture			10,000	
A133	TOTAL BUILDINGS AND STRUCTURE		5,000,000	6,000,000	
A13370 001	Others Others		5,000,000	6,000,000	
	ivisional Officer PHE an Lower		29,803,000	40,922,000	

0631	01 ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAK	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUNIT WATER SUPPLY WATER SUPPLY ADMINISTRATION	TY AMENITIES	Rs	Rs
KK7(19 Executive Engineer PHE Divi	sion Karak		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		226,075,000	321,470,100
A011	TOTAL PAY	1068	118,137,000	199,542,000
A011-1	TOTAL PAY OF OFFICERS	6	2,846,000	3,554,000
A01101	Total Basic Pay Of Officer	6	2,846,000	3,544,000
A01105	Qualification Pay			10,000
A011-2	TOTAL PAY OF OTHER STAFF	1062	115,291,000	195,988,000
A01151	Total Basic Pay Other Staff	1062	115,276,000	195,970,000
A01152	Personal pay		15,000	18,000
A012	TOTAL ALLOWANCES		107,938,000	121,928,100
A012-1	TOTAL REGULAR ALLOWANCES		107,238,000	121,778,100
A01202	House Rent Allowance		17,526,000	18,887,000
A01203	Conveyance Allowance		22,042,000	24,570,000
A01207	Washing Allowance		209,000	180,000
A01208	Dress Allowance		200,000	170,000
A0120D	Integrated Allowance		28,000	18,000
A0120X	Adhoc Allowance - 2010			40,000
A01217	Medical Allowance		17,876,000	20,000,000
A0121A	Ad - hoc Allowance - 2011			3,800
A0121Q	Audit and Accounts Allowance		52,000	18,800
A0121T	Adhoc Relief Allowance 2013		4,150,000	4,550,000
A0121Z	Adhoc Relief Allowance-2014			51,500
A0122C	Adhoc Relief Allowance - 2015		2,700,000	3,092,000
A0122M	Adhoc Releif Allowance 2016		18,695,000	16,961,000
A0122N	Special Conveyance Allowance		170,000	408,000
	to Disbaled Employees			
A0122Y	Ad-hoc Relief Allowance 2017		11,776,000	16,000,000

0631	01 ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES 2010	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
06	HOUSING AND COMMUNITY	AMENITIES		
063	WATER SUPPLY			
0631	WATER SUPPLY			
06310	1 ADMINISTRATION			
KK70	219 Executive Engineer PHE Division	on Karak		
A0123G	Ad-hoc Relief Allowance-2018		11,814,000	16,000,000
A0125G	Technical Allowance		11,011,000	828,000
				~-~,~~~
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	NG TA)	700,000	150,000
A01274	Medical Charges		100,000	150,000
001	Medical Charges		100,000	150,000
A01278	Leave Salary		600,000	
001	Leave Salary		600,000	
A03	TOTAL OPERATING EXPENSES		13,312,000	196,305,850
A032	TOTAL COMMUNICATIONS		76,000	76,000
A03201	Postage and Telegraph		16,000	16,000
A03201 A03202	Telephone and Trunk Call		60,000	60,000
			,	,
A033	TOTAL UTILITIES		12,020,000	193,899,850
A03301	Gas		200,000	500,000
A03303	Electricity		11,300,000	191,369,850
001	Electricity		11,300,000	191,369,850
A03304	Hot and Cold Weather Charges		20,000	30,000
A03305	POL fore Generator		500,000	2,000,000
A038	TOTAL TRAVEL &		710,000	1,715,000
	TRANSPORTATION		•	•
A03805	Travelling Allowance		300,000	800,000
001	Travelling Allowance		300,000	800,000
A03807	P.O.L Charges A.planes		400,000	900,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Go	enerator	400,000	900,000
A03808	Conveyance Charges	DICI MIOI	10.000	15 000
001	Conveyance Charges		10,000	15,000
			,	,

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
KK7(19 Executive Engineer PHE Division	on Karak			
A039	TOTAL GENERAL		506,000	615,000	
A03901 001	Stationery Stationery		<u>50,000</u> 50,000	70,000 70,000	
A03902 001 A03905	Printing and Publication Printing and publication Newspapers Periodicals and Books		50,000 50,000 6,000	50,000 50,000 15,000	
A03907 001	Advertising & Publicity Advertising and Publicity		300,000 300,000	400,000 400,000	
A03917 A03970 001	Law Charges Others Others		20,000 80,000 80,000	20,000 60,000 60,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		2,000,000	4,200,000	
A041	TOTAL PENSION		2,000,000	4,200,000	
A04114	Superannuation Encashment of L.P.R		2,000,000	4,200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,600,000	1,500,000	
A052	TOTAL GRANTS-DOMESTIC		1,600,000	1,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,600,000	1,500,000	
001	Fin. Assis. to the families of G.Serv. who exp		1,600,000	1,500,000	
A09	TOTAL PHYSICAL ASSETS		101,000	97,050	
A092	TOTAL COMPUTER EQUIPMENT		50,000	37,050	
A09203	I.T. Equipment		50,000	37,050	

0631	01 ADMINISTRATION			
EIRICE	NIAL CHIM ODDECE OF LOGSTOCK	AHIMPED OF	DIDGE	DEVICES
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
AND TAK	TICULARS OF THE SCHEME	2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs
KK70	19 Executive Engineer PHE Division	on Karak		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	10,000
A09601	Plant and Machinery		1 000	10.000
001	Plant and Machinery		1,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	50,000
A09701	Furniture and fixtures		50,000	50,000
001	Furniture & Fixture		50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		15,610,000	22,370,000
A130	TOTAL TRANSPORT		150,000	250,000
A13001	Transport		150,000	250,000
001	Transport		150,000	250,000
A131	TOTAL MACHINERY AND		11,000,000	15,000,000
	EQUIPMENT			
A13101	Machinery and Equipment		11,000,000	15,000,000
001	Machinery and Equipment		11,000,000	15,000,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	20,000
A13201	Furniture and Fixture		10,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		4,450,000	7,100,000
A13301	Office Buildings		40,000	100,000
001 A13305	Office Buildings Works Urban and rural/ Water		40,000 10,000	100,000
A13303	supply/ Electrificat		10,000	
A13370	Others		4,400,000	7,000,000

063101	ADMINISTRATION				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
06	HOUSING AND COMMUNIT	Y AMENITIES			
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
KK7019	Executive Engineer PHE Divis	ion Karak			
001 Othe	ers		4,400,000	7,000,000	
Executive E	ngineer PHE Division Karak		258,698,000	545,943,000	

0621	01 ADMINISTRATION			
0631	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
06	HOUSING AND COMMUNI	TY AMENITIES		
063	WATER SUPPLY			
0631	WATER SUPPLY			
06310	1 ADMINISTRATION			
KT50	62 Superintending Engineer PHI Kohat	E Circle		
A01	TOTAL EMPLOYEES RELATED		11,234,000	9,819,000
	EXPENSES.			
A011	TOTAL PAY	20	6.618.000	6.191.000
		_		
A011-1	TOTAL PAY OF OFFICERS	2	3.873.000	3.641.000
AU11-1	TOTAL TAI OF OFFICERS	L	2,073,000	3,041,000
A01101	Total Basic Pay Of Officer	7	3,873,000	3,641,000
A011-2	TOTAL PAY OF OTHER STAFF	13	2,745,000	2,550,000
			, ,	
A01151	Total Basic Pay Other Staff	<u>13</u>	2,745,000	2,550,000
A012	TOTAL ALLOWANCES		4,616,000	3,628,000
				. ,
A012-1	TOTAL REGULAR ALLOWANCES		4.286.000	3,598,000
A01202	House Rent Allowance		480,000	380,000
A01203	Conveyance Allowance		809,000	710,000
A01207	Washing Allowance		5,000	3,700
A01208	Dress Allowance		4,000	3,600
A0120D	Integrated Allowance		16,000	8,100
A01217	Medical Allowance		504,000	438,000
A0121T	Adhoc Relief Allowance 2013		150,000	176,000
A01224	Entertainment Allowance		6,000	6,000
A01226	Computer Allowance		19,000	
A0122C	Adhoc Relief Allowance - 2015		110,000	92,600
A0122M	Adhoc Releif Allowance 2016		652,000	508,000
A0122Y	Ad-hoc Relief Allowance 2017		756,000	636,000
A01236	Deputation Allowance		19,000	•
A0123G	Ad-hoc Relief Allowance-2018		756,000	636,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	330,000	30,000
A01274	Medical Charges		30,000	30,000

0631	01 ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES 2010
		2018-2019	2018-2019	2018-2019
06	HOLICING AND COMMUNITY	EZ A NATENTADITEC	Rs	Rs
06 063	HOUSING AND COMMUNITY	Y AMENITIES		
0631	WATER SUPPLY WATER SUPPLY			
06310				
00310	ADMINISTRATION			
KT50	Superintending Engineer PHE Kohat	Circle		
001	Medical Charges		30,000	30,000
A01278	Leave Salary		300,000	
001	Leave Salary		300,000	
A03	TOTAL OPERATING EXPENSES		803,000	1,166,000
A032	TOTAL COMMUNICATIONS		76,000	90,000
A03201	Postage and Telegraph		10,000	10,000
A03202	Telephone and Trunk Call		66,000	80,000
A033	TOTAL UTILITIES		133,000	133,000
1.02201			25.000	25.000
A03301	Gas		25,000	25,000
A03303	Electricity		100,000	100,000
001	Electricity		100,000	100,000
A03304	Hot and Cold Weather Charges		8,000	8,000
A038	TOTAL TRAVEL &		488,000	808,000
	TRANSPORTATION			
A03805	Travelling Allowance		200,000	500,000
001	Travelling Allowance		200,000	500,000
A03807	P.O.L Charges A.planes		280,000	300,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for G	enerator	280,000	300,000
A03808	Conveyance Charges		8,000	8,000
001	Conveyance Charges		8,000	8,000
A039	TOTAL GENERAL		106,000	135,000
A03901	Stationery		55,000	70,000
001	Stationery		55,000	70,000
A03902	Printing and Publication		15,000	15,000
001	Printing and publication		15,000	15,000

0.624					
0631	01 ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
06	HOUSING AND COMMUNITY	Y AMENITIES			
063	WATER SUPPLY				
0631	WATER SUPPLY				
06310	1 ADMINISTRATION				
******		Ct. 1			
KT50	• 0	Circle			
	Kohat				
A03905	Newspapers Periodicals and Books		6,000	10,000	
A03905 A03907	Advertising & Publicity		20.000	20.000	
A03907 001	Advertising & Publicity Advertising and Publicity		20,000	20,000	
A03970	Others		10.000	20,000	
001	Others		10,000	20,000	
001	Guero		10,000	20,000	
A04	TOTAL EMPLOYEES' RETIREMENT		800,000	1.621.000	
	BENEFITS				
A041	TOTAL PENSION		800,000	1,621,000	
A04114	Superannuation Encashment of L.P.R		800,000	1,621,000	
A05	TOTAL GRANTS SUBSIDIES AND		600,000	_	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		600,000		
Δ05216	Fin. Assis. to the families of		600,000		
A03210	G. Serv. who expire		CHRI, URII		
001	Fin. Assis. to the families of G.Serv. who exp)	600,000		
001	wild exp	.	500,000		
A09	TOTAL PHYSICAL ASSETS		79,000	300,000	
				•	
A092	TOTAL COMPUTER EQUIPMENT		57,000	110,000	
A09201	Hardware		37,000	90,000	
001	Hardware		37,000	90,000	
A09203	I.T. Equipment		20,000	20,000	
A 00.4	TOTAL OTHER STORES AND		20.000	5 000	
A094	TOTAL OTHER STORES AND		20,000	5,000	
	STOCKS				
A09412	Specific Utility chemicals		20,000	5,000	
A09412	specific ountry chemicals		20,000	5,000	

0631	.01 A	DMINISTRATION				
		M OBJECT CLASSIFICATION RS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	V	OUSING AND COMMUNITY VATER SUPPLY VATER SUPPLY DMINISTRATION	AMENITIES	Rs	Rs	
KT50		uperintending Engineer PHE Kohat	Circle			
A096	TOTAL MACHI	PURCHASE OF PLANT & NERY		1,000	120,000	
A09601 001		d Machinery d Machinery		1,000	120,000 120,000	
A097	TOTAL	PURCHASE FURNITURE TURE		1,000	65,000	
A09701 001		e and fixtures e & Fixture		1,000	65,000 65,000	
A13	TOTAL	REPAIRS AND MAINTENANCE		60,000	210,000	
A130	TOTAL	TRANSPORT		35,000	150,000	
A13001 001	Transpor Transpor			35,000 35,000	150,000 150,000	
A131	TOTAL EQUIPM	MACHINERY AND MENT		15,000	50,000	
A13101 001		ry and Equipment ry and Equipment		15,000 15,000	50,000 50,000	
A132	TOTAL FIXTUE	FURNITURE AND RE		10,000	10,000	
A13201	Furnitur	e and Fixture		10,000	10,000	
Superio	_	Engineer PHE Circle		13,576,000	13,116,000	

06310	01 ADMINISTRATION			
FINCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
AND TAK	TICULARS OF THE SCHEME	2018-2019	2018-2019	2018-2019
		2010-2017	2010-2017	2010-2017
06 063 0631 06310	HOUSING AND COMMUNIT WATER SUPPLY WATER SUPPLY 1 ADMINISTRATION	TY AMENITIES	Rs	Rs
KT70	21 Executive Engineer PHE Divis	sion Kohat		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		119,185,000	108,321,400
A011	TOTAL PAY	<u>374</u>	74,176,000	66,823,000
A011-1	TOTAL PAY OF OFFICERS	5	3,146,000	4,003,000
A01101	Total Basic Pay Of Officer	٤	3,131,000	4,003,000
A01105	Qualification Pay		15,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>369</u>	71,030,000	62,820,000
A01151	Total Basic Pay Other Staff	<u>369</u>	71,018,000	62,820,000
A01152	Personal pay		12,000	
A012	TOTAL ALLOWANCES		45,009,000	41,498,400
A012-1	TOTAL REGULAR ALLOWANCES		44,659,000	41,448,300
A01202	House Rent Allowance		6,230,000	6,054,000
A01203	Conveyance Allowance		8,121,000	7,954,000
A01207	Washing Allowance		122,000	70,200
A01208	Dress Allowance		119,000	70,200
A0120D	Integrated Allowance		28,000	28,500
A01217	Medical Allowance		7,020,000	6,192,000
A0121Q	Audit and Accounts Allowance		85,000	32,400
A0121T	Adhoc Relief Allowance 2013		1,525,000	1,479,000
A0122C	Adhoc Relief Allowance - 2015		1,160,000	1,016,000
A0122M	Adhoc Releif Allowance 2016		5,416,000	5,260,000
A0122Y	Ad-hoc Relief Allowance 2017		7,415,000	6,646,000
A0123G	Ad-hoc Relief Allowance-2018		7,418,000	6,646,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	350,000	50,100
A01274	Medical Charges		50,000	50,100

0631	101 ADMINISTRATION			
FUNCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 0631		AMENITIES	Rs	Rs
KT70	021 Executive Engineer PHE Division	on Kohat		
001	Medical Charges		50,000	50,100
A01278	Leave Salary		300,000	
001	Leave Salary		300,000	
A03	TOTAL OPERATING EXPENSES		65,210,000	127,435,600
A032	TOTAL COMMUNICATIONS		62,000	97,000_
A 02201	Destroy and Tall		7 000	7,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		7,000 55,000	7,000 90,000
AU32U2	receptione and fruits Call		55,000	90,000
A033	TOTAL UTILITIES		64,025,000	125,740,600
A03303	Electricity		64,000,000	125,715,770
001	Electricity Hot and Cold Weather Charges		64,000,000	125,715,770
A03304	Hot and Cold Weather Charges		25,000	24,830
A038	TOTAL TRAVEL &		708,000	1,103,000
	TRANSPORTATION			
A03805	Travelling Allowance		300,000	495,000
001	Travelling Allowance		300,000	495,000
A03807	P.O.L Charges A.planes		400,000	600,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G	enerator	400,000	600,000
A03808	Conveyance Charges	Circiatoi	8.000	8 000
001	Conveyance Charges		8,000	8,000
A039	TOTAL GENERAL		415,000	495,000
				60.000
A03901	Stationery		80,000	90,000
001	Stationery Printing and Publication		80,000 	90,000
	Printing and Publication		70,000	1111,1111
A03902	Printing and publication		30,000	100 000
A03902 001 A03905	Printing and publication Newspapers Periodicals and Books		30,000 10,000	100,000 10,000

0631	01 ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY 01 ADMINISTRATION	AMENITIES	Rs	Rs
KT70	021 Executive Engineer PHE Division	on Kohat		
A03907 001 A03970 001	Advertising & Publicity Advertising and Publicity Others Others		250,000 250,000 30,000 30,000	250,000 250,000 30,000 30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,400,000	3,500,000
A041	TOTAL PENSION		1,400,000	3,500,000
A04114	Superannuation Encashment of L.P.R		1,400,000	3,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000,000	600,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp)	1,000,000	600,000
A09	TOTAL PHYSICAL ASSETS		50,000	25,000
A092	TOTAL COMPUTER EQUIPMENT		50,000	25,000
A09203	I.T. Equipment		50,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		6,670,000	10,150,000
A130	TOTAL TRANSPORT		150,000	300,000
A13001 001	Transport Transport		150,000 150,000	300,000 300,000

0631	01 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
KT70	21 Executive Engineer PHE Division	on Kohat			
A131	TOTAL MACHINERY AND EQUIPMENT		3,740,000	4,500,000	
A13101	Machinery and Equipment		3,740,000	4,500,000	
001	Machinery and Equipment		3,740,000	4,500,000	
A132	TOTAL FURNITURE AND FIXTURE		30,000	50,000	
A13201	Furniture and Fixture		30,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE		2,750,000	5,300,000	
A13301	Office Buildings		50,000	200,000	
001	Office Buildings		50,000	200,000	
A13302	Residential Buildings		50,000	600,000	
001	Residential Buildings		50,000	600,000	
A13370	Others		2,650,000	4,500,000	
001	Others		2,650,000	4,500,000	
Execut	ive Engineer PHE Division Kohat		193,515,000	250,032,000	

063	3101 ADMINISTRATION			
FUNCTION	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 0631		NITY AMENITIES	Rs	Rs
LK7	7018 Executive Engineer PHE I Lakki Marwat	Division		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		207,834,000	229,596,200
A011	TOTAL PAY	810	120,199,000	139,082,500
A011-1	TOTAL PAY OF OFFICERS	5.	2,966,000	3,089,500
A01101	Total Basic Pay Of Officer	٤	2,956,000	3,089,500
A01105	5 Qualification Pay		10,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>805</u>	117,233,000	135,993,000
A01151	Total Basic Pay Other Staff	<u>805</u>	117,223,000_	135,985,500
A01152	Personal pay		10,000	7,500
A012	TOTAL ALLOWANCES		87,635,000	90,513,700
A012-1	TOTAL REGULAR ALLOWANCES		87,305,000	90,433,700
A01202 A01203 A01207	Conveyance Allowance Washing Allowance		14,180,000 18,357,000 80,000	13,767,000 17,454,500 66,600
A01208 A0120Ε	D Integrated Allowance		80,000 22,000	66,600 16,200
A0120X A01217 A0121A	Medical Allowance		13,720,000	35,500 14,147,700 4,000
	M Adhoc Relief Allowance - 2012			3,800
A01210			50,000	30,000
A0121T	Γ Adhoc Relief Allowance 2013		3,500,000	3,080,800
			3,500,000	26,000
A0121T	Z Adhoc Relief Allowance-2014		2,130,000	

0631	01 ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
06	HOUSING AND COMMUNITY	AMENITIES			
063	WATER SUPPLY				
0631	WATER SUPPLY				
06310	1 ADMINISTRATION				
LK70	18 Executive Engineer PHE Division Lakki Marwat	on			
A0122N	Special Conveyance Allowance		12,000	12,000	
	to Disbaled Employees				
	Ad-hoc Relief Allowance 2017		11,763,000	13,873,000	
A01238	Charge allowance		68,000	43,500	
	Ad-hoc Relief Allowance-2018		12,019,000	13,834,000	
A01264	Technical Allowance			828,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	330,000	80,000	
A01274	Medical Charges		30.000_	80.000	
001	Medical Charges		30,000	80,000	
A01278	Leave Salary		300,000	•	
001	Leave Salary		300,000		
A03	TOTAL OPERATING EXPENSES		39,973,000	153,939,800	
A032	TOTAL COMMUNICATIONS		82,000	110,000	
A03201	Postage and Telegraph		12,000	10,000	
A03201 A03202	Telephone and Trunk Call		70,000	100,000	
7103202	Telephone and Train Can		70,000	100,000	
A033	TOTAL UTILITIES		38,011,000	151,799,800	
A03303	Electricity		38,000,000	151,458,550	
001	Electricity		38,000,000	151,458,550	
A03304	Hot and Cold Weather Charges		11,000	15,250	
A03305	POL fore Generator			326,000	
A038	TOTAL TRAVEL &		1,565,000	1,670,000	
	TRANSPORTATION				
A03805	Travelling Allowance		300,000	500,000	
001	Travelling Allowance		300,000	500,000	
A03807	P.O.L Charges A.planes		450,000	550,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	enerator	450,000	550,000	

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
LK70	18 Executive Engineer PHE Division Lakki Marwat	n			
A03808 001 A03820 001	Conveyance Charges Conveyance Charges Others		15,000 15,000 800,000 800,000	20,000 20,000 600,000 600,000	
A039	TOTAL GENERAL		315,000	360,000	
A03901 001 A03902 001 A03906	Stationery Stationery Printing and Publication Printing and publication Uniforms and Protective Clothing		30,000 30,000 30,000 30,000 15,000	50,000 50,000 50,000 50,000 10,000	
A03907 001 A03970 001	Advertising & Publicity Advertising and Publicity Others Others		200,000 200,000 40,000 40,000	200,000 200,000 50,000 50,000	
A041	TOTAL EMPLOYEES' RETIREMENT BENEFITS TOTAL PENSION		2,000,000	2,098,000	
A04114	Superannuation Encashment of L.P.R		2,000,000	2,098,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000,000	1,200,000	
A052	TOTAL GRANTS-DOMESTIC		1,000,000	1,200,000	
A05216 001	Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,200,000	
A09	TOTAL PHYSICAL ASSETS		60,000_	70,000	

063101	1 ADMINISTRATION			
UNCTIONA	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PARTI	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
06	HOUSING AND COMMUNITY	Y AMENITIES		
063 0631	WATER SUPPLY WATER SUPPLY			
063101				
000101	1201/22 (2012/2017			
LK7018	8 Executive Engineer PHE Divisi Lakki Marwat	on		
A092	TOTAL COMPUTER EQUIPMENT		40,000	70,000
A09201 I	Hardware		20 000	50.000
	Hardware		20,000	50,000
	I.T. Equipment		20,000	20,000
A 004 7	TOTAL OTHER STORES AND		20.000	
	STOCKS			
A09412 S	Specific Utility chemicals		20,000	
A13	TOTAL REPAIRS AND MAINTENANCE		6,350,000	8,430,000
A130	TOTAL TRANSPORT		80,000	150,000
A13001 T	Гransport		80.000_	150 000_
	Transport Fransport		80,000	150,000
	-			
	FOTAL MACHINERY AND EQUIPMENT		3,650,000	5,460,000
A13101 N	Machinery and Equipment		50.000	60.000
	Machinery and Equipment		50,000	60,000
	Others		3,600,000	5,400,000
001	OTHER		3,600,000	5,400,000
A132	TOTAL FURNITURE AND		10,000	20,000
1	FIXTURE			
A13201 I	Furniture and Fixture		10,000	20,000
				2 900 000
A133	TOTAL BUILDINGS AND		2,600,000	2,800,000
	FOTAL BUILDINGS AND STRUCTURE		2,600,000	2,800,000
S				300,000

063101	1 ADMINISTRATION				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 063101 LK701			Rs	Rs	
A13370	Others		2,500,000	2,500,000	
001	Others		2,500,000	2,500,000	
A137	TOTAL COMPUTER EQUIPMENT		10,000_		
A13701 I	Hardware		10,000		
Executive Lakki M	e Engineer PHE Division Iarwat		257,217,000	395,334,000	

06	3101	ADMINISTRATION			
FUNCT	IONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND P	ARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
			2018-2019	2018-2019	2018-2019
				Rs	Rs
06		HOUSING AND COMMUNIT	Y AMENITIES		
063		WATER SUPPLY			
063		WATER SUPPLY			
063	101	ADMINISTRATION			
MA	7021	Executive Engineer PHE Divis	ion Mansehra		
				420 264 000	127 000 000
A01		TAL EMPLOYEES RELATED PENSES.		139,361,000	137,880,000
	LAI	EMSES.			
A011	TO	TAL PAY	<u>487</u>	81,701,000	81,948,900
				, ,	, _,
A011-	1 TO	TAL PAY OF OFFICERS	2	3,895,000	5,828,800
A0110	1 Tota	al Basic Pay Of Officer	2	3.879.000	5.814.000
AULIU	1 101	a basic ray or officer	<u> -</u>	1,077,000	,,014,WW
A0110	5 Qua	lification Pay		16,000	14,800
A011-	2 TO	TAL PAY OF OTHER STAFF	<u>480</u>	77,806,000	76,120,100
4011	4 70	I.B. C. D. Od. G. C.	400	77 755 000	76 100 000
A0115	1 Tota	al Basic Pay Other Staff	<u>480</u>	77,755,000	76,100,000
A0115	2 Pers	sonal pay		51,000	20,100
	101			21,000	20,100
A012	TO	TAL ALLOWANCES		57,660,000	55,931,100
4.042	1 700	PAL DECHLAR ALLOWANCES		ER 228 000	EE 800 400
A012-	1 TO	TAL REGULAR ALLOWANCES		57,327,000	55,798,100
A0120	2 Ноп	ise Rent Allowance		10,000,000	8,422,000
A0120		veyance Allowance		11,207,000	10,680,000
A0120		Shing Allowance		6,000	102,600
A0120		ss Allowance		100,000	95,400
A0120		grated Allowance		29,000	32,400
A0121		lical Allowance		8,350,000	8,520,000
A0121	Q Aud	lit and Accounts Allowance		100,000	68,200
A0121	T Adh	oc Relief Allowance 2013		2,100,000	1,775,000
A0122	9 Spe	cial compensatory allowance		100,000	99,500
A0122	C Adh	oc Relief Allowance - 2015		1,500,000	1,242,000
A0122	M Adh	oc Releif Allowance 2016		6,663,000	6,524,000
A0122	Y Ad-	hoc Relief Allowance 2017		8,144,000	8,164,000
A0123	3 Una	ttractive Area Allowance		60,000	
00	1 Una	ttractive Area Allowance		60,000	
A0123		hoc Relief Allowance-2018		8,163,000	8,164,000
A0125	0 Ince	entive Allowance		805,000	720,000

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
MA70	021 Executive Engineer PHE Division	on Mansehra			
001 A01264	Incentive Allowance Technical Allowance			720,000 1,189,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	NG TA)	333,000	133,000	
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		33,000 300,000 300,000	33,000 33,000 100,000 100,000	
A03	TOTAL OPERATING EXPENSES		25,595,000	30,949,000	
A032	TOTAL COMMUNICATIONS		183,000	180,000	
A03201 A03202 A033	Postage and Telegraph Telephone and Trunk Call TOTAL UTILITIES		18,000 165,000 24,013,000	12,000 168,000 28,101,000	
A03301 A03303 001 A03304	Electricity Hot and Cold Weather Charges		200,000 23,700,000 23,700,000 113,000	138,000 27,850,000 27,850,000 113,000	
A038	TOTAL TRAVEL & TRANSPORTATION		784,000	1,524,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Ge	nerator	300,000 300,000 460,000	600,000 600,000 900,000	
A03808 001	Conveyance Charges Conveyance Charges		<u>24,000</u> <u>24,000</u>	24,000 24,000	

0031	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	Y AMENITIES	Rs	Rs	
MA70	221 Executive Engineer PHE Divisi	ion Mansehra			
A039	TOTAL GENERAL		615,000	1,144,000	
A03901	Stationery		165,000	200,000	
001	Stationery		165,000	200,000	
A03902	Printing and Publication		120,000	250,000	
001	Printing and publication		120,000	250,000	
A03905	Newspapers Periodicals and Books		6,000	24,000	
A03906	Uniforms and Protective Clothing		24,000	20,000	
A03907	Advertising & Publicity		200,000	450,000	
001	Advertising and Publicity		200,000	450,000	
A03970	Others		100 000	200.000	
001	Others		100,000	200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,500,000	3,843,000	
A041	TOTAL PENSION		1,500,000	3,843,000	
A04114	Superannuation Encashment of L.P.R		1,500,000	3,843,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,600,000	4,300,000	
A052	TOTAL GRANTS-DOMESTIC		1,600,000	4,300,000	
A05216	Fin. Assis. to the families of		1,600,000	4,300,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	p	1,600,000	4,300,000	
A09	TOTAL PHYSICAL ASSETS		51,000	550,000	
	TOTAL COMPUTER EQUIPMENT		50,000	150,000	
A092					
A092 A09201	Hardware		50.000	150,000	

0631	01 ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
11112 1111	11002.110 01 1112 0012.112	2018-2019	2018-2019	2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
MA7(D21 Executive Engineer PHE Division	on Mansehra			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	400,000	
A09601	Plant and Machinery		1.000	400.000	
001	Plant and Machinery		1,000	400,000	
A13	TOTAL REPAIRS AND MAINTENANCE		7,958,000	25,165,000	
A130	TOTAL TRANSPORT		260,000	400,000	
A13001	There are not		260.000	400.000	
001	Transport Transport		260,000	400,000	
001	Transport		200,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		3,465,000	9,420,000	
A13101	Machinery and Equipment		3 245 000	9.200.000	
001	Machinery and Equipment		3,245,000	9,200,000	
A13199	Others		220,000	220,000	
001	OTHER		220,000	220,000	
A132	TOTAL FURNITURE AND FIXTURE		45,000	45,000	
A13201	Furniture and Fixture		45,000	45,000	
A133	TOTAL BUILDINGS AND STRUCTURE		4,188,000	15,300,000	
A13301	Office Buildings		50,000	900,000	
001	Office Buildings		50,000	900,000	
A13302	Residential Buildings		50,000	900,000	
001	Residential Buildings		50,000	900,000	
A13305	Works Urban and rural/ Water		1,800,000	5,500,000	
	supply/ Electrificat				
A13370	Others		2,288,000	8,000,000	
001	Others		2,288,000	8,000,000	

063101	ADMINISTRATION				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 063101 MA7021	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION Executive Engineer PHE Division		Rs	Rs	
Executive Engineer PHE Division Mansehra			176,065,000	202,687,000	

0631	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	CTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 0631	HOUSING AND COMMUNIT WATER SUPPLY WATER SUPPLY ADMINISTRATION	Y AMENITIES	Rs	Rs
MD7	021 Executive Engineer PHE Divis	ion Malakand		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		164,593,000	110,378,140
A011	TOTAL PAY	349	107,248,000	65,284,900
A011-1	TOTAL PAY OF OFFICERS	Z	3,926,000	3,972,400
A01101	Total Basic Pay Of Officer	2	3,926,000	3,958,000
A01105	Qualification Pay			14,400
A011-2	TOTAL PAY OF OTHER STAFF	342	103,322,000	61,312,500
A01151	Total Basic Pay Other Staff	<u>342</u>	103,317,000_	61,308,000
A01152	Personal pay		5,000	4,500
A012	TOTAL ALLOWANCES		57,345,000_	45,093,240
A012-1	TOTAL REGULAR ALLOWANCES		56,995,000	45,063,500
A01202	House Rent Allowance		8,141,000	5,924,000
A01203	Conveyance Allowance		8,050,000	7,425,000
A01207	Washing Allowance		42,000	42,000
A01208	Dress Allowance		40,000	40,000
A0120D	Integrated Allowance		27,000	27,000
A01217	Medical Allowance		6,532,000	5,938,000
A0121Q	Audit and Accounts Allowance			47,000
A0121T	Adhoc Relief Allowance 2013		1,494,000	1,342,000
A0122C	Adhoc Relief Allowance - 2015		1,020,000	924,000
A0122M	Adhoc Releif Allowance 2016		5,784,000	5,192,000
A0122Y	Ad-hoc Relief Allowance 2017		10,648,000	6,511,500
A01233	Unattractive Area Allowance		4,496,000	4,002,000
001	Unattractive Area Allowance		336,000	4,002,000
A0123G	Ad-hoc Relief Allowance-2018		10,721,000	6,460,000
A01264	Technical Allowance			1,189,000

06310	01 ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
06	HOUSING AND COMMUNITY	AMENITIES			
063	WATER SUPPLY				
0631	WATER SUPPLY				
06310	1 ADMINISTRATION				
MD7 0	21 Executive Engineer PHE Division	on Malakand			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	NG TA)	350,000	29,740	
A01274	Medical Charges		50,000	29,740	
001	Medical Charges		50,000	29,740	
A01278	Leave Salary		300,000		
001	Leave Salary		300,000		
A03	TOTAL OPERATING EXPENSES		28,324,000	39,454,860	
A032	TOTAL COMMUNICATIONS		116,000	140,000	
A03201	Postage and Telegraph		16,000	20,000	
A03202	Telephone and Trunk Call		100,000	120,000	
A033	TOTAL UTILITIES		26,680,000	36,953,860	
102202	TI		24 000 000	26 452 960	
A03303 001	Electricity Electricity		<u>24,900,000</u> 24,900,000	36,452,860 36,452,860	
A03304	Hot and Cold Weather Charges		1,280,000	1,000	
A03304	POL fore Generator		500,000	500,000	
A034	TOTAL OCCUPANCY COSTS		345,000	525,000	
A03402	Rent for Office Building		345,000	525,000	
A038	TOTAL TRAVEL & TRANSPORTATION		720,000	1,100,000_	
A03805	Travelling Allowance		250,000	300,000	
001	Travelling Allowance		250,000	300,000	
A03807	P.O.L Charges A.planes		450,000	550,000	
	H.coptors S.Cars M/Cycle		4		
001	POL Charges A.planes H.coptors S.cars for Ge	enerator	450,000	550,000	
A03808	Conveyance Charges		20,000	250,000	
001	Conveyance Charges		20,000	250,000	

0631	01 ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUNIT WATER SUPPLY WATER SUPPLY ADMINISTRATION	Y AMENITIES	Rs	Rs
MD7	021 Executive Engineer PHE Divisi	on Malakand		
A039	TOTAL GENERAL		463,000	736,000
A03901	Stationery		90,000	120,000
001	Stationery		90,000	120,000
A03902	Printing and Publication		60,000	40,000
001	Printing and publication		60,000	40,000
A03905	Newspapers Periodicals and Books		6,000	6,000
A03907	Advertising & Publicity		250,000	500,000
001	Advertising and Publicity		250,000	500,000
A03970	Others		57,000	70.000
001	Others		57,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,400,000	4,087,000
A041	TOTAL PENSION		1,400,000	4,087,000
A04114	Superannuation Encashment of L.P.R		1,400,000	4,087,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,500,000	1,500,000
A052	TOTAL GRANTS-DOMESTIC		1,500,000	1,500,000
A05216	Fin. Assis. to the families of		1,500,000	1,500,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	p	1,500,000	1,500,000
A09	TOTAL PHYSICAL ASSETS		80,000	650,000
A092	TOTAL COMPUTER EQUIPMENT		30,000	150,000
A09201	Hardware		15,000	100,000
A09201 001	Hardware Hardware		15,000 15,000	100,000

0631	01 ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	Y AMENITIES	Rs	Rs	
MD70	21 Executive Engineer PHE Divisi	on Malakand			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000	500,000	
A09601	Plant and Machinery		50.000	500.000	
001	Plant and Machinery		50,000	500,000	
4.12	TOTAL DEPARTS AND MANAGEMENT		14 404 000	15 540 000	
A13	TOTAL REPAIRS AND MAINTENANCE		12,291,000	15,560,000	
A130	TOTAL TRANSPORT		150,000	250,000	
A13001	Transport		150,000	250,000	
001	Transport		150,000	250,000	
A131	TOTAL MACHINERY AND EQUIPMENT		8,000,000	8,000,000	
A13101	Machinery and Equipment		8 000 000	8.000.000	
001	Machinery and Equipment		8,000,000	8,000,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	10,000	
A13201	Furniture and Fixture		20,000	10,000	
A133	TOTAL BUILDINGS AND STRUCTURE		4,121,000	7,300,000	
A13301	Office Buildings		1,000	100,000	
001	Office Buildings		1,000	100,000	
A13302	Residential Buildings		50,000	200,000	
001	Residential Buildings		50,000	200,000	
A13370	Others		4,070,000	7,000,000	
001	Others		4,070,000	7,000,000	
Execut	ive Engineer PHE Division Malakand		208,188,000	171,630,000	

0631	01 ADMINISTRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
711.1D 17111	TICLEING OF THE SCHEME	2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUNI WATER SUPPLY WATER SUPPLY ADMINISTRATION	TY AMENITIES	Rs	Rs
MR50	085 Superintending Engineer PHI Mardan	E Circle		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		12,950,000	12,202,000
A011	TOTAL PAY	20	7,840,000	7,595,500
A011-1	TOTAL PAY OF OFFICERS	ı	4,711,000	4,041,500
A01101	Total Basic Pay Of Officer	Z	4,711,000	4,040,000
A01102	Personal pay			1,500
A011-2	TOTAL PAY OF OTHER STAFF	13	3,129,000	3,554,000
A01151	Total Basic Pay Other Staff	13	3,129,000	3,554,000
A012	TOTAL ALLOWANCES		5,110,000	4,606,500
A012-1	TOTAL REGULAR ALLOWANCES		4,780,000	4,606,500
A01202 A01203	House Rent Allowance Conveyance Allowance		657,000 797,000	550,000 587,000
A01203 A01207	Washing Allowance		4,000	5,400
A01208	Dress Allowance		2,000	3,300
A0120D	Integrated Allowance		16,000	10,800
A01217	Medical Allowance		514,000	400,000
A0121T	Adhoc Relief Allowance 2013		180,000	155,000
A01224	Entertainment Allowance		6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		130,000	105,000
A0122M	Adhoc Releif Allowance 2016		677,000	555,000
A0122Y	Ad-hoc Relief Allowance 2017		898,000	759,000
A0123G	Ad-hoc Relief Allowance-2018		899,000	759,000
A01264	Technical Allowance			711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	330,000	
A01274	Medical Charges		30,000	

0631	01 ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
06	HOUSING AND COMMUNITY	AMENITIES			
063	WATER SUPPLY				
0631	WATER SUPPLY				
06310	01 ADMINISTRATION				
MR5	085 Superintending Engineer PHE (Circle			
	Mardan				
001	Medical Charges		30,000		
A01278	Leave Salary		300,000		
001	Leave Salary		300,000		
4.02	TOTAL OPENATING EXPENSES		720,000	520,000	
A03	TOTAL OPERATING EXPENSES		720,000	530,000	
A032	TOTAL COMMUNICATIONS		68,000	58,000	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		60,000	50,000	
A033	TOTAL UTILITIES		17.000	12.000	
			_	,	
A03304	Hot and Cold Weather Charges		17,000	12,000	
A038	TOTAL TRAVEL &		460,000	340.000	
11000	TRANSPORTATION		,	,	
A03805	Travelling Allowance		200,000	80,000	
001	Travelling Allowance		200,000	80,000	
A03807	P.O.L Charges A.planes		250,000	250,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ge	nerator	250,000	250,000	
A03808	Conveyance Charges		10,000	10,000	
001	Conveyance Charges		10,000	10,000	
4.020	TOTAL CENEDAL		175 000	120,000	
A039	TOTAL GENERAL		175,000	120,000	
A03901	Stationery		73,000	50,000	
001	Stationery		73,000	50,000	
A03905	Newspapers Periodicals and Books		7,000	5,000	
A03907	Advertising & Publicity		70,000	40,000	
001	Advertising and Publicity		70,000	40,000	
A03970	Others		25,000	25,000	
001	Others		25,000	25,000	

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310 MR50			Rs	Rs	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		800,000	1,371,000	
A041	TOTAL PENSION		800,000	1,371,000	
A04114	Superannuation Encashment of L.P.R		800,000	1,371,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		800,000	-	
A052	TOTAL GRANTS-DOMESTIC		800,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		800,000		
001	Fin. Assis. to the families of G.Serv. who exp		800,000		
A09	TOTAL PHYSICAL ASSETS		41,000	40,000	
A092	TOTAL COMPUTER EQUIPMENT		40,000	40,000	
A09201 001	Hardware Hardware		15,000 15,000	20,000 20,000	
A09203	I.T. Equipment		25,000	20,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Plant and Machinery Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		123,000	121,000	

06310	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310 MR50			Rs	Rs	
A130	TOTAL TRANSPORT		100,000	100,000	
A13001 001	Transport Transport		100,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		12,000	10,000	
A13101 001	Machinery and Equipment Machinery and Equipment		12,000 12,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		11,000	11,000	
A13201	Furniture and Fixture		11,000	11,000	
Superin Marda	tending Engineer PHE Circle nn	15,434,000	14,264,000		

063	101	ADMINISTRATION			
FUNCTION	ONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PA	RTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
			2018-2019	2018-2019	2018-2019
				Rs	Rs
06 063 0631 0631		HOUSING AND COMMUNIT WATER SUPPLY WATER SUPPLY ADMINISTRATION	TY AMENITIES	K	KS
MR	7023	Executive Engineer PHE Divi	sion Mardan		
A01		TAL EMPLOYEES RELATED PENSES.		137,531,000	145,875,380
A011	TOT	TAL PAY	<u>471</u>	84,056,000	90,172,980
A011-1	тот	TAL PAY OF OFFICERS	5	3,247,000	5,000,680
A01101	Tota	al Basic Pay Of Officer	٤	3,232,000	4,986,000
A01105	Qual	lification Pay		15,000	14,680
A011-2	TOT	TAL PAY OF OTHER STAFF	<u>466</u>	80,809,000	85,172,300
A01151	Tota	al Basic Pay Other Staff	<u>466</u>	80,799,000	85,163,000
A01152	Pers	sonal pay		10,000	9,300
A012	TOT	FAL ALLOWANCES		53,475,000_	55,702,400
A012-1	тот	TAL REGULAR ALLOWANCES		53,125,000	55,652,400
A01202	Hou	ise Rent Allowance		9,221,000	7,988,000
A01203	Con	veyance Allowance		9,964,000	9,950,000
A01207	Was	shing Allowance		166,000	158,900
A01208	Dres	ss Allowance		165,000	155,300
A0120E		grated Allowance		24,000	30,600
A01217		lical Allowance		8,059,000	7,948,000
A0121Q	-	lit and Accounts Allowance		55,000	81,600
A0121T		oc Relief Allowance 2013		2,040,000	1,890,000
A0122C		oc Relief Allowance - 2015		1,700,000	1,333,000
A0122N		oc Releif Allowance 2016		5,867,000	6,965,000
A0122N	-	cial Conveyance Allowance Disbaled Employees			24,000
A0122Y	Ad-l	hoc Relief Allowance 2017		7,397,000	8,968,000
A01233	Una	ttractive Area Allowance		60,000	
101220					
A0123C	Ad-l	hoc Relief Allowance-2018		8,407,000	8,968,000

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	Y AMENITIES	Rs	Rs	
MR70	D23 Executive Engineer PHE Division	on Mardan			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	350,000	50,000	
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		50,000 50,000 300,000 300,000	50,000 50,000	
A03	TOTAL OPERATING EXPENSES		15,241,000	42,654,620	
A032	TOTAL COMMUNICATIONS		110,000	100,000	
A03201 A03202 A033	Postage and Telegraph Telephone and Trunk Call TOTAL UTILITIES		10,000 100,000 13,895,000	10,000 90,000 40,388,620	
A03301 A03303 001 A03304	Gas Electricity Electricity Hot and Cold Weather Charges TOTAL TRAVEL &		180,000 13,700,000 13,700,000 15,000	500,000 39,888,620 39,888,620	
	TRANSPORTATION				
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000 250,000 350,000	600,000 600,000 600,000	
001 A03808 001	POL Charges A.planes H.coptors S.cars for Conveyance Charges Conveyance Charges	ienerator	350,000 10,000 10,000	600,000 10,000 10,000	
A039	TOTAL GENERAL		626,000	956,000	
A03901	Stationery		100,000	200,000_	

0631	01 ADMINISTRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
06	HOUSING AND COMMUNITY	AMENITIES		
063 0631	WATER SUPPLY WATER SUPPLY			
06310				
00310	ADMINISTRATION			
MR70	D23 Executive Engineer PHE Division	on Mardan		
001	Stationery		100,000	200,000
A03902	Printing and Publication		100,000	200,000
001	Printing and publication		100,000	200,000
A03905	Newspapers Periodicals and Books		6,000	6,000
A03907	Advertising & Publicity		300,000	400,000
001	Advertising and Publicity		300,000	400,000
A03942	Cost of Other Stores		20,000	
001	Cost of other Stores		20,000	
A03970	Others		100,000	150,000
001	Others		100,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,800,000	5,700,000
A041	TOTAL PENSION		1,800,000	5,700,000
A04114	Superannuation Encashment of L.P.R		1,800,000	5,700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,600,000	1,600,000
A052	TOTAL GRANTS-DOMESTIC		1,600,000	1,600,000
A05216	Fin. Assis. to the families of		1,600,000	1,600,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp)	1,600,000	1,600,000
A09	TOTAL PHYSICAL ASSETS		11,000_	130,000
A092	TOTAL COMPUTER EQUIPMENT		10,000	30,000
A09203	I.T. Equipment		10,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	100,000

06310	01 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
MR70	23 Executive Engineer PHE Division	on Mardan			
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		12,230,000	11,530,000	
A130	TOTAL TRANSPORT		150,000	250,000	
A13001 001	Transport Transport		150,000 150,000	250,000 250,000	
A131	TOTAL MACHINERY AND EQUIPMENT		7,000,000	7,000,000	
A13101 001	Machinery and Equipment Machinery and Equipment		7,000,000 7,000,000	7,000,000 7,000,000	
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	
A13201	Furniture and Fixture		30,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE		5,050,000	4,250,000	
A13301 001 A13370 001	Office Buildings Office Buildings Others		50,000 50,000 5,000,000 5,000,000	250,000 250,000 4,000,000 4,000,000	
Executi	ive Engineer PHE Division Mardan		168,413,000	207,490,000	

0631	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUNI WATER SUPPLY WATER SUPPLY ADMINISTRATION	TY AMENITIES	Rs	Rs
NR70	219 Executive Engineer PHE Div	ision Nowshera		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		115,660,000	133,819,220
A011	TOTAL PAY	<u>440</u>	67,865,000	81,944,400
A011-1	TOTAL PAY OF OFFICERS	6	3,367,000	4,564,400
A01101	Total Basic Pay Of Officer	۵	3,291,000	4,550,000
A01102	Personal pay		16,000	
A01105	Qualification Pay		60,000	14,400
A011-2	TOTAL PAY OF OTHER STAFF	434	64,498,000	77,380,000
A01151	Total Basic Pay Other Staff	434	64,493,000	77,380,000
A01152	Personal pay		5,000	
A012	TOTAL ALLOWANCES		47,795,000	51,874,820
A012-1	TOTAL REGULAR ALLOWANCES		47,445,000	51,728,820
A01202	House Rent Allowance		7,724,000	7,631,000
A01203	Conveyance Allowance		9,961,000	9,655,000
A01207	Washing Allowance		157,000	68,400
A01208	Dress Allowance		153,000	68,400
A0120D	Integrated Allowance		22,000	14,400
A01217	Medical Allowance		7,746,000	7,577,000
A0121Q	Audit and Accounts Allowance		100,000	44,620
A0121T	Adhoc Relief Allowance 2013		2,000,000	1,749,000
A0122C	Adhoc Relief Allowance - 2015		1,294,000	1,217,000
A0122M			4,884,000	6,485,000
A0122N	Special Conveyance Allowance		18,000	31,000
71072211	to Disbaled Employees			
A0122Y	to Disbaled Employees Ad-hoc Relief Allowance 2017		6,608,000	8,180,000
	* ·		6,608,000 6,778,000	8,180,000 8,180,000

	01 ADMINISTRATION				
JNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
06	HOUSING AND COMMUNITY	AMENITIES			
063 0631	WATER SUPPLY WATER SUPPLY				
06310					
NR70	19 Executive Engineer PHE Divisi	on Nowshera			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	350,000	146,000	
A01274	Medical Charges		50.000	100 000	
001	Medical Charges		50,000	100,000	
A01278	Leave Salary		300,000	46,000	
001	Leave Salary		300,000	46,000	
A03	TOTAL OPERATING EXPENSES		71,933,000	93,561,280	
A032	TOTAL COMMUNICATIONS		108,000	78,000	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		100,000	70,000	
A033	TOTAL UTILITIES		70,330,000	91,961,280	
A03301	Gas		330,000	200,000	
A03303	Electricity		70,000,000	91,761,280	
001	Electricity		70,000,000	91,761,280	
001					
001 A038	TOTAL TRAVEL &		860,000	1,010,000	
	TOTAL TRAVEL & TRANSPORTATION		860,000	1,010,000	
			860,000	1,010,000 500,000	
A038	TRANSPORTATION Travelling Allowance Travelling Allowance		350,000 350,000	500,000 500,000	
A038 A03805	TRANSPORTATION Travelling Allowance Travelling Allowance P.O.L Charges A.planes		350,000	500,000_	
A038 A03805 001 A03807	TRANSPORTATION Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		350,000 350,000 500,000	500,000 500,000 500,000	
A038 A03805 001 A03807 001	TRANSPORTATION Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G	enerator	350,000 350,000 500,000	500,000 500,000 500,000	
A038 A03805 001 A03807	TRANSPORTATION Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle	enerator	350,000 350,000 500,000	500,000 500,000 500,000	
A03805 001 A03807 001 A03808 001	TRANSPORTATION Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G Conveyance Charges Conveyance Charges	enerator	350,000 350,000 500,000 500,000 10,000	500,000 500,000 500,000 10,000 10,000	
A03805 001 A03807 001 A03808	TRANSPORTATION Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G Conveyance Charges	enerator	350,000 350,000 500,000 500,000	500,000 500,000 500,000 500,000	
A03805 001 A03807 001 A03808 001	TRANSPORTATION Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G Conveyance Charges Conveyance Charges	enerator	350,000 350,000 500,000 500,000 10,000	500,000 500,000 500,000 10,000 10,000	

06310	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY 1 ADMINISTRATION	AMENITIES	Rs	Rs	
NR70	19 Executive Engineer PHE Division	n Nowshera			
A03902 001 A03905 A03906 A03907 001 A03970	Printing and Publication Printing and publication Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Others Others		100,000 100,000 7,000 18,000 300,000 300,000 100,000	100,000 100,000 7,000 15,000 200,000 200,000 80,000	
A04	TOTAL EMPLOYEES' RETIREMENT		1,800,000	8,193,000	
A041	BENEFITS TOTAL PENSION		1,800,000	8,193,000	
A04114	Superannuation Encashment of L.P.R		1,800,000	8,193,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,800,000	4,400,000	
A052	TOTAL GRANTS-DOMESTIC		1,800,000	4,400,000	
A05216	Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		1,800,000	4,400,000	
A09	TOTAL PHYSICAL ASSETS		55,000_	430,000	
A092	TOTAL COMPUTER EQUIPMENT		35,000	50,000	
A09201 001	Hardware Hardware		35,000 35,000	50,000 50,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		20,000	380,000	
A09601	Plant and Machinery		20,000	380,000	

0631	01	ADMINISTRATION				
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310)1	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
NR70	19	Executive Engineer PHE Division	on Nowshera			
001	Plant	and Machinery		20,000	380,000	
A13	тот	AL REPAIRS AND MAINTENANCE		18,230,000	16,480,500	
A130	тот	AL TRANSPORT		300,000	300,000	
A13001 001	Tran Tran	•		<u>300,000</u> 300,000	300,000 300,000	
A131		CAL MACHINERY AND SUPMENT		11,100,000	9,350,000	
A13101 001 A13199 001				100,000 100,000 11,000,000 11,000,000	100,000 100,000 9,250,000 9,250,000	
A132		TAL FURNITURE AND FURE		30,000	30,000	
A13201	Furn	iture and Fixture		30,000	30,000	
A133		CAL BUILDINGS AND UCTURE		6,800,000	6,800,500	
A13301 001 A13305	Offic	re Buildings re Buildings ks Urban and rural/ Water		100,000 100,000 700,000	700,000 700,000 100,500	
A13370 001	Othe Othe			6,000,000	6,000,000 6,000,000	
Execut	ive Eı	ngineer PHE Division Nowshera		209,478,000	256,884,000	

06310	01 ADMINISTRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	Y AMENITIES	Rs	Rs
PR54	17 Secretary Public Health Engine	eering		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		69,023,000	52,925,000
A011	TOTAL PAY	<u>81</u>	32,234,000	24,081,500
A011-1	TOTAL PAY OF OFFICERS	<u>38</u>	23,365,000	17,581,500
A01101	Total Basic Pay Of Officer	38	23,057,000	17,500,000
A01103	Special Pay		284,000	52,000
A01105	Qualification Pay		24,000	29,500
A011-2	TOTAL PAY OF OTHER STAFF	43	8,869,000	6,500,000
A01151	Total Basic Pay Other Staff	<u>43</u>	8,869,000	6,500,000
A012	TOTAL ALLOWANCES		36,789,000	28,843,500
A012-1	TOTAL REGULAR ALLOWANCES		35,918,000	28,072,500
A01201	Senior Post Allowance		17,000	15,000
A01202	House Rent Allowance		3,755,000	2,600,000
A01203	Conveyance Allowance		3,172,000	2,423,000
A01207	Washing Allowance		17,000	13,000
A01208	Dress Allowance		8,000	4,500
A0120D	Integrated Allowance		65,000	60,000
A0120E	Housing Subsidy Allowance		435,000	1,207,000
A0120N	Special allowances @ 30% of		9,336,000	7,441,000
401015	basic pay for Secretar		1 500 000	1 252 222
A01217	Medical Allowance		1,723,000	1,353,000
A0121T	Adhoc Relief Allowance 2013		586,000	540,000
A01224	Entertainment Allowance		20,000	14,000
A01226	Computer Allowance		38,000	36,000
A01228	Orderly Allowance		168,000	168,000
A0122C A0122M	Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016		400,000 2,249,000	400,000 2,000,000
A0122M A0122Y	Ad-hoc Relief Allowance 2017		2,990,000	2,468,000
AU122 I	Au-not Rener Anowance 2017		4,390,000	2,400,000

06310	01 ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs
PR542	17 Secretary Public Health Engine	ering		
A01236 A01238 A0123E	Deputation Allowance Charge allowance Executive Allowance to PCS and PMS Officers (KP)		180,000 50,000 7,191,000	180,000 4,376,000
A0123G A01241 A01250 001	Ad-hoc Relief Allowance-2018 Utility allowance for electricity Incentive Allowance Incentive Allowance		3,196,000 240,000 82,000 82,000	2,468,000 240,000 66,000 66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	871,000	771,000
A01271 A01274 001 A01278 001	Overtime Allowance Medical Charges Medical Charges Leave Salary Leave Salary		96,000 275,000 275,000 500,000	84,000 100,000 100,000 587,000 587,000
A03	TOTAL OPERATING EXPENSES		5,103,000	4,039,000
A031	TOTAL FEES		1,000	
A03102	Legal fees		1,000	
A032	TOTAL COMMUNICATIONS		905,000	885,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		60,000 845,000	40,000 845,000
A033	TOTAL UTILITIES		260,000	210,000
A03301 A03303	Gas Electricity		100,000	50,000 100,000
001 A03304	Electricity Hot and Cold Weather Charges		100,000 60,000	100,000 60,000

0631	01 ADMINISTRATION			
	V- ARENIAN AND AND AND AND AND AND AND AND AND A			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
	HONORIG AND GOLOMBUM	A A MEN WEYER	Rs	Rs
06	HOUSING AND COMMUNITY	Y AMENITIES		
063 0631	WATER SUPPLY WATER SUPPLY			
0631				
00510	ADMINISTRATION			
PR54	17 Secretary Public Health Engine	eering		
A036	TOTAL MOTOR VEHICLES		300,000	
A03603	Registration		300,000	
A038	TOTAL TRAVEL &		2,598,000	2.048.000
AUSO	TRANSPORTATION		2,370,1100	2,040,000
A03805	Travelling Allowance		980,000	1,030,000
001	Travelling Allowance		980,000	1,030,000
A03807	P.O.L Charges A.planes		1,600,000	1,000,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for G	enerator	1,600,000	1,000,000
A03808	Conveyance Charges		18,000	18,000
001	Conveyance Charges		18,000	18,000
A039	TOTAL GENERAL		1,039,000	896,000
A03901	Stationery		500 000	250.000_
001	Stationery		500,000	250,000
A03902	Printing and Publication		114 000	60,000
001	Printing and publication		114,000	60,000
A03905	Newspapers Periodicals and Books		50,000	50,000
A03906	Uniforms and Protective Clothing		35,000	26,000
A03907	Advertising & Publicity		100,000	100,000
001	Advertising and Publicity		100,000	100,000
A03917	Law Charges		40,000	10,000
A03970	Others		200,000	400,000
001	Others		200,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,050,000	844,000
A041	TOTAL PENSION		1,050,000	844,000
A04106	Reimbursement of medical		50,000	10,000
	charges to pensioners			

0631	.01	ADMINISTRATION				
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	01	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
PR54	17	Secretary Public Health Engine	ering			
A04114	Supe	erannuation Encashment of L.P.R		1,000,000	834,000	
A05		TAL GRANTS SUBSIDIES AND ITE OFF LOANS		2,502,000	-	
A052	тот	TAL GRANTS-DOMESTIC		2,502,000		
A05216		Assis. to the families of Serv. who expire		1,000,000		
001 A05224	Assis	Assis. to the families of G.Serv. who exp stance package for lies of Government empl		1,000,000 1,500,000		
A05225	Assis	stance package for lies of Government empl		1,000		
A05270 001		Others Others		1,000		
A06	тот	TAL TRANSFERS		95,000	95,000	
A063	TOT GIF	TAL ENTERTAINMENT & TS		95,000	95,000	
A06301	Ente	rtainments & Gifts		95,000	95,000	
A09	тот	TAL PHYSICAL ASSETS		301,000	1,300,000	
A092	тот	TAL COMPUTER EQUIPMENT		190,000	500,000	
A09201 001	Hard	lware lware		<u>80,000</u> 80,000	300,000 300,000	
A09202 001	Softv Softv			50,000 50,000	50,000 50,000	
A09203		Equipment		60,000	150,000	
A095		TAL PURCHASE OF ANSPORT		1,000		

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
PR54	17 Secretary Public Health Enginee	ering			
A09501 001	Transport Transport		1,000 1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	300,000	
A09601 001	Plant and Machinery Plant and Machinery		100,000 100,000	300,000 300,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	500,000	
A09701 001	Furniture and fixtures Furniture & Fixture		10,000	500,000 500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		425,000	435,000	
A130	TOTAL TRANSPORT		300,000	300,000	
A13001 001	Transport Transport		300,000 300,000	300,000 300,000	
A131	TOTAL MACHINERY AND EQUIPMENT		60,000	60,000	
A13101 001	Machinery and Equipment Machinery and Equipment		60,000	60,000 60,000	
A132	TOTAL FURNITURE AND FIXTURE		25,000	35,000	
A13201	Furniture and Fixture		25,000	35,000	
A137	TOTAL COMPUTER EQUIPMENT		40,000	40,000	
A13701 A13702	Hardware Software		20,000 20,000	20,000 20,000	

063101	ADMINISTRATION				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 063101 PR5417	HOUSING AND COMMUNIT WATER SUPPLY WATER SUPPLY ADMINISTRATION Secretary Public Health Engin		Rs	Rs	
Secretary I	Public Health Engineering		78,499,000	59,638,000	

ONAL				
	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
RTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
	HOUSING AND COMMUNIT WATER SUPPLY WATER SUPPLY ADMINISTRATION	TY AMENITIES	Rs	Rs
5418	Chief Engineer (North) Public Engineering	e Health		
			41,603,000	33,997,000
TOT	TAL PAY	ឲ្	26,834,000	19,960,500
тот	TAL PAY OF OFFICERS	28	18.885.000	13.065.500
			, ,	, ,
Tota	n Basic Pay Of Officer	2 x	18,855,000	13,000,000
2 Pers	sonal pay		30,000	65,500
тот	TAL PAY OF OTHER STAFF	33	7,949,000	6,895,000
Tota	al Basic Pay Other Staff	33	7,837,000	6,895,000
2 Pers	sonal pay		112,000	
TOT	FAL ALLOWANCES		14,769,000	14,036,500
TOT	TAL REGULAR ALLOWANCES		14,219,000	13,206,000
Seni	or Post Allowance		15,000	15,000
			3,039,000	2,804,000
	·		1,945,000	1,810,000
			14,000	11,000
			8,000	5,000
	-		54,000	58,000
			348,000	470,000
				1,100,000
			695,000	495,000
				7,000
				20,000
				352,000
	oc Releif Allowance 2016 cial Conveyance Allowance		1,450,000 17,000	1,483,000 26,000
N Spec				
	1 101 5418 TO' EXI TO' 1 Tota 2 Pers 2 TO' 1 Tota 2 Pers TO' 1 Tota 3 Con 7 Was 8 Dre: 1 Hou 3 Con 7 Was 8 Dre: 1 Hou 7 Mec T Adh 4 Ente 6 Con C Adh	WATER SUPPLY WATER SUPPLY 101 ADMINISTRATION 5418 Chief Engineer (North) Public Engineering TOTAL EMPLOYEES RELATED EXPENSES. TOTAL PAY 1 TOTAL PAY OF OFFICERS 1 Total Basic Pay Of Officer 2 Personal pay TOTAL PAY OF OTHER STAFF 1 Total Basic Pay Other Staff 2 Personal pay TOTAL ALLOWANCES 1 Senior Post Allowance 2 House Rent Allowance 3 Conveyance Allowance 4 Washing Allowance 5 Washing Allowance 6 Dintegrated Allowance 7 Medical Allowance 8 Dress Allowance 9 Housing Subsidy Allowance 1 Adhoc Relief Allowance 1 Adhoc Relief Allowance 2 Computer Allowance 3 Computer Allowance 4 Computer Allowance 5 Computer Allowance 6 Computer Allowance 7 Adhoc Relief Allowance 8 Computer Allowance 9 Cadhoc Relief Allowance 1 Adhoc Relief Allowance 1 Adhoc Relief Allowance 1 Adhoc Relief Allowance 1 Adhoc Relief Allowance 2 Adhoc Relief Allowance - 2015	HOUSING AND COMMUNITY AMENITIES WATER SUPPLY WATER SUPPLY 101 ADMINISTRATION 5418 Chief Engineer (North) Public Health Engineering TOTAL EMPLOYEES RELATED EXPENSES. TOTAL PAY 1 TOTAL PAY OF OFFICERS 28 1 Total Basic Pay Of Officer 28 2 Personal pay 2 TOTAL PAY OF OTHER STAFF 33 1 Total Basic Pay Other Staff 33 2 Personal pay TOTAL ALLOWANCES 1 Senior Post Allowance 1 House Rent Allowance 2 House Rent Allowance 3 Conveyance Allowance 4 Dress Allowance 5 Dress Allowance 6 Untegrated Allowance 7 Medical Allowance 8 Dress Allowance 8 Dress Allowance 9 Housing Subsidy Allowance 1 Adhoc Relief Allowance 6 Computer Allowance 7 Medical Allowance 8 Dress Allowance 9 Medical Allowance 9 Medical Allowance 1 Adhoc Relief Allowance 9 Computer Allowance 1 Computer Allowance 9 Computer Allowance 1 Computer Allowance 2 Adhoc Relief Allowance	HOUSING AND COMMUNITY AMENITIES WATER SUPPLY

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED	0621	01 ADMINISTRATION			
AND PARTICULARS OF THE SCHEME POSTS 2018-2019	0031	01 ADMINISTRATION			
Company	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
No. No.	AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
063			2018-2019	2018-2019	2018-2019
MATER SUPPLY				Rs	Rs
Nate	06	HOUSING AND COMMUNIT	Y AMENITIES		
No. PR5418 Chief Engineer (North) Public Health Engineering	063				
PR5418 Chief Engineer (North) Public Health Engineering					
Engineering	06310	01 ADMINISTRATION			
A0123G Ad-hoc Relief Allowance-2018 2,685,000 2,200,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 550,000 830,500 A01274 Medical Charges 50,000 50,000 50,000 A01278 Leave Salary 500,000 780,500 A01278 Leave Salary 500,000 780,500 A03 TOTAL OPERATING EXPENSES 1,318,000 3,320,000 A032 TOTAL COMMUNICATIONS 240,000 240,000 A0320 Telephone and Trunk Call 200,000 200,000 A0330 TOTAL UTILITIES 30,000 530,000 A03301 Gas 100,000 530,000 A03303 Electricity 400,000 A03304 Hot and Cold Weather Charges 30,000 30,000 A03805 Travelling Allowance 400,000 1,700,000 A03807 P.O.L Charges A.planes 400,000 1,700,000 A03807 P.O.L Charges A.planes H.coptors S.cars for Generator 300,000 500,000 A03808 Conveyance Charges 22,000 22,000 A03808 Conveyance Charges 22,000 500,000	PR54	9 ` ′	Health		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) S50,000	A0122Y	Ad-hoc Relief Allowance 2017		2,484,000	2,350,000
A01274 Medical Charges	A0123G	Ad-hoc Relief Allowance-2018		2,685,000	2,200,000
A01274 Medical Charges					
001 Medical Charges 50,000 50,000 A01278 Leave Salary 500,000 780,500 001 Leave Salary 500,000 780,500 A03 TOTAL OPERATING EXPENSES 1,318,000 3,320,000 A032 TOTAL COMMUNICATIONS 240,000 240,000 A03201 Postage and Telegraph 40,000 200,000 A03202 Telephone and Trunk Call 200,000 530,000 A03303 Electricity 400,000 A03304 Hot and Cold Weather Charges 30,000 30,000 A03304 Hot and Cold Weather Charges 30,000 30,000 A03805 Travelling Allowance 400,000 1,700,000 A03807 Travelling Allowance 400,000 1,700,000 A03807 P.O.L Charges A. planes 300,000 500,000 H. coptors S.Cars M/Cycle 90,000 500,000 A03808 Conveyance Charges 22,000 22,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	550,000	830,500
001 Medical Charges 50,000 50,000 A01278 Leave Salary 500,000 780,500 001 Leave Salary 500,000 780,500 A03 TOTAL OPERATING EXPENSES 1,318,000 3,320,000 A032 TOTAL COMMUNICATIONS 240,000 240,000 A03201 Postage and Telegraph 40,000 200,000 A03202 Telephone and Trunk Call 200,000 530,000 A03303 Electricity 400,000 A03304 Hot and Cold Weather Charges 30,000 30,000 A03304 Hot and Cold Weather Charges 30,000 30,000 A03805 Travelling Allowance 400,000 1,700,000 A03807 Travelling Allowance 400,000 1,700,000 A03807 P.O.L Charges A. planes 300,000 500,000 H. coptors S.Cars M/Cycle 90,000 500,000 A03808 Conveyance Charges 22,000 22,000	A01274	Medical Charges		50,000	50,000
001 Leave Salary 500,000 780,500 A03 TOTAL OPERATING EXPENSES 1,318,000 3,320,000 A032 TOTAL COMMUNICATIONS 240,000 240,000 A03201 Postage and Telegraph 40,000 40,000 A03202 Telephone and Trunk Call 200,000 200,000 A033 TOTAL UTILITIES 30,000 530,000 A03301 Gas 100,000 A03303 Electricity 400,000 A03304 Hot and Cold Weather Charges 30,000 30,000 A03804 TOTAL TRAVEL & 722,000 722,000 2,222,000 A03805 Travelling Allowance 400,000 1,700,000 A03807 Travelling Allowance 400,000 1,700,000 A03808 Conveyance Charges 300,000 500,000 A03808 Conveyance Charges 22,000 -22,000				50,000	50,000
A03 TOTAL OPERATING EXPENSES 1,318,000 3,320,000 A032 TOTAL COMMUNICATIONS 240,000 240,000 A03201 Postage and Telegraph 40,000 40,000 A03202 Telephone and Trunk Call 200,000 200,000 A033 TOTAL UTILITIES 30,000 530,000 A03303 Electricity 400,000 A03304 Hot and Cold Weather Charges 30,000 30,000 A03804 TOTAL TRAVEL & 722,000 2,222,000 TRANSPORTATION Travelling Allowance 400,000 1,700,000 A03805 Travelling Allowance 400,000 1,700,000 A03807 P.O.L Charges A.planes 300,000 500,000 H. coptors S.Cars M/Cycle 90L Charges A.planes H.coptors S.cars for Generator 300,000 500,000 A03808 Conveyance Charges 22,000 22,000	A01278	Leave Salary		500,000	780,500
A032 TOTAL COMMUNICATIONS 240,000 240,000 A03201 Postage and Telegraph 40,000 40,000 A03202 Telephone and Trunk Call 200,000 200,000 A033 TOTAL UTILITIES 30,000 530,000 A03301 Gas 100,000 A03303 Electricity 400,000 A03304 Hot and Cold Weather Charges 30,000 30,000 A038 TOTAL TRAVEL & 722,000 2,222,000 A03805 Travelling Allowance 400,000 1,700,000 A03805 Travelling Allowance 400,000 1,700,000 A03807 P.O.L Charges A. planes 300,000 500,000 H. coptors S.Cars M/Cycle H. coptors S.Cars M/Cycle 22,000 22,000 A03808 Conveyance Charges 22,000 22,000	001	Leave Salary		500,000	780,500
A03201 Postage and Telegraph 40,000 40,000 A03202 Telephone and Trunk Call 200,000 200,000 A033 TOTAL UTILITIES 30,000 530,000 A03301 Gas 100,000 A03303 Electricity 400,000 A03304 Hot and Cold Weather Charges 30,000 30,000 A03304 TOTAL TRAVEL & 722,000 2,222,000 TRANSPORTATION A03805 Travelling Allowance 400,000 1,700,000 A03807 P.O.L Charges A. planes H.coptors S.cars for Generator 300,000 500,000 A03808 Conveyance Charges 22,000 22,000	A03	TOTAL OPERATING EXPENSES		1,318,000	3,320,000
A03202 Telephone and Trunk Call 200,000 200,000 A033 TOTAL UTILITIES 30,000 530,000 A03301 Gas 100,000 A03303 Electricity 400,000 001 Electricity 400,000 A03304 Hot and Cold Weather Charges 30,000 30,000 A038 TOTAL TRAVEL & 722,000 2,222,000 TRANSPORTATION 722,000 1,700,000 A03805 Travelling Allowance 400,000 1,700,000 A03807 P.O.L Charges A.planes 300,000 500,000 H.coptors S.Cars M/Cycle 100 100 500,000 A03808 Conveyance Charges 22,000 22,000	A032	TOTAL COMMUNICATIONS		240,000	240,000
A03202 Telephone and Trunk Call 200,000 200,000 A033 TOTAL UTILITIES 30,000 530,000 A03301 Gas 100,000 A03303 Electricity 400,000 001 Electricity 400,000 A03304 Hot and Cold Weather Charges 30,000 30,000 A038 TOTAL TRAVEL & 722,000 2,222,000 TRANSPORTATION 722,000 1,700,000 A03805 Travelling Allowance 400,000 1,700,000 A03807 P.O.L Charges A.planes 300,000 500,000 H.coptors S.Cars M/Cycle 100 100 500,000 A03808 Conveyance Charges 22,000 22,000					
A03202 Telephone and Trunk Call 200,000 200,000 A033 TOTAL UTILITIES 30,000 530,000 A03301 Gas 100,000 A03303 Electricity 400,000 001 Electricity 400,000 A03304 Hot and Cold Weather Charges 30,000 30,000 A038 TOTAL TRAVEL & 722,000 2,222,000 TRANSPORTATION 722,000 1,700,000 A03805 Travelling Allowance 400,000 1,700,000 A03807 P.O.L Charges A.planes 300,000 500,000 H.coptors S.Cars M/Cycle 100 100 500,000 A03808 Conveyance Charges 22,000 22,000	A03201	Postage and Telegraph		40,000	40,000
A03301 Gas 100,000 A03303 Electricity 400,000 001 Electricity 400,000 A03304 Hot and Cold Weather Charges 30,000 30,000 A038 TOTAL TRAVEL & 722,000 2,222,000 TRANSPORTATION A03805 Travelling Allowance 400,000 1,700,000 001 Travelling Allowance 400,000 1,700,000 A03807 P.O.L Charges A.planes 300,000 500,000 H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 300,000 500,000 A03808 Conveyance Charges 22,000 22,000	A03202			200,000	200,000
A03301 Gas 100,000 A03303 Electricity 400,000 001 Electricity 400,000 A03304 Hot and Cold Weather Charges 30,000 30,000 A038 TOTAL TRAVEL & 722,000 2,222,000 TRANSPORTATION A03805 Travelling Allowance 400,000 1,700,000 001 Travelling Allowance 400,000 1,700,000 A03807 P.O.L Charges A.planes 300,000 500,000 H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 300,000 500,000 A03808 Conveyance Charges 22,000 22,000					
A03303 Electricity 400,000 001 Electricity 400,000 A03304 Hot and Cold Weather Charges 30,000 30,000 A038 TOTAL TRAVEL & 722,000 2,222,000 TRANSPORTATION 722,000 1,700,000 A03805 Travelling Allowance 400,000 1,700,000 A03807 P.O.L Charges A.planes 300,000 500,000 H.coptors S.Cars M/Cycle 400,000 500,000 A03808 Conveyance Charges 22,000 22,000	A033	TOTAL UTILITIES		30,000	530,000
A03303 Electricity 400,000 001 Electricity 400,000 A03304 Hot and Cold Weather Charges 30,000 30,000 A038 TOTAL TRAVEL & 722,000 2,222,000 TRANSPORTATION 722,000 1,700,000 A03805 Travelling Allowance 400,000 1,700,000 A03807 P.O.L Charges A.planes 300,000 500,000 H.coptors S.Cars M/Cycle 300,000 500,000 A03808 Conveyance Charges 22,000 22,000					
001 Electricity 400,000 A03304 Hot and Cold Weather Charges 30,000 A038 TOTAL TRAVEL & 722,000 2,222,000 TRANSPORTATION 400,000 1,700,000 A03805 Travelling Allowance 400,000 1,700,000 A03807 P.O.L Charges A.planes 300,000 500,000 H.coptors S.Cars M/Cycle 901 POL Charges A.planes H.coptors S.cars for Generator 300,000 500,000 A03808 Conveyance Charges 22,000 22,000					
A03304 Hot and Cold Weather Charges 30,000 30,000 A038 TOTAL TRAVEL & TRANSPORTATION 722,000 2,222,000 A03805 Travelling Allowance 400,000 1,700,000 001 Travelling Allowance 400,000 1,700,000 A03807 P.O.L Charges A. planes 300,000 500,000 H. coptors S. Cars M/Cycle 300,000 500,000 A03808 Conveyance Charges 22,000 22,000				-	,
A038 TOTAL TRAVEL & TRANSPORTATION 722,000 2,222,000 A03805 Travelling Allowance 400,000 1,700,000 001 Travelling Allowance 400,000 1,700,000 A03807 P.O.L Charges A.planes 300,000 500,000 H. coptors S. Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 300,000 500,000 A03808 Conveyance Charges 22,000 22,000				20.000	
TRANSPORTATION A03805 Travelling Allowance 400,000 1,700,000 001 Travelling Allowance 400,000 1,700,000 A03807 P.O.L Charges A.planes 300,000 500,000 H. coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 300,000 500,000 A03808 Conveyance Charges 22,000 22,000	A03304	Hot and Cold Weather Charges		30,000	30,000
A03805 Travelling Allowance 400,000 1,700,000 001 Travelling Allowance 400,000 1,700,000 A03807 P.O.L Charges A.planes 300,000 500,000 H. coptors S. Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 300,000 500,000 A03808 Conveyance Charges 22,000 22,000	A038	TOTAL TRAVEL &		722,000	2,222,000
001 Travelling Allowance 400,000 1,700,000 A03807 P.O.L Charges A.planes 300,000 500,000 H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 300,000 500,000 A03808 Conveyance Charges 22,000 22,000		TRANSPORTATION			
001 Travelling Allowance 400,000 1,700,000 A03807 P.O.L Charges A.planes 300,000 500,000 H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 300,000 500,000 A03808 Conveyance Charges 22,000 22,000	A03805	Travelling Allowance		400.000	1 700 000
A03807 P.O.L Charges A.planes 300,000 500,000 H. coptors S.Cars M/Cycle 300,000 500,000 001 POL Charges A.planes H.coptors S.cars for Generator 300,000 500,000 A03808 Conveyance Charges 22,000 22,000				*	
H. coptors S. Cars M/Cycle 001 POL Charges A. planes H. coptors S. cars for Generator 300,000 500,000 A03808 Conveyance Charges 22,000 22,000					
A03808 Conveyance Charges <u>22,000</u> 22,000					
	001	POL Charges A.planes H.coptors S.cars for C	Generator	300,000	500,000
001 Conveyance Charges 22,000 22,000					22,000
	001	Conveyance Charges		22,000	22,000

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
PR54	18 Chief Engineer (North) Public Engineering	Health			
A039	TOTAL GENERAL		326,000	328,000	
A03901 001 A03902	Stationery Stationery Printing and Publication		180,000 180,000 20,000	180,000 180,000 15,000	
001 A03903	Printing and publication Conference/Seminars/Workshops/ Symposia		20,000 1,000	15,000	
A03905 A03907 001 A03970 001	Newspapers Periodicals and Books Advertising & Publicity Advertising and Publicity Others Others		15,000 50,000 50,000 60,000 60,000	15,000 50,000 50,000 68,000 68,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		800,000	2,400,000	
A041	TOTAL PENSION		800,000	2,400,000	
A04114	Superannuation Encashment of L.P.R		800,000	2,400,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,000,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000		
001 A09	Fin. Assis. to the families of G.Serv. who exp TOTAL PHYSICAL ASSETS)	1,000,000 	1,360,000	
A092	TOTAL COMPUTER EQUIPMENT		55,000	210,000	

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
PR54	18 Chief Engineer (North) Public Engineering	Health			
A09201 001 A09203	Hardware Hardware I.T. Equipment		15,000 15,000 40,000	150,000 150,000 60,000	
A094	TOTAL OTHER STORES AND STOCKS		200,000	1,150,000	
A09412	Specific Utility chemicals		200,000	1,150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	130,000	
A130	TOTAL TRANSPORT		100,000	100,000	
A13001 001	Transport Transport		100,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	
	Machinery and Equipment Machinery and Equipment		15,000 15,000	15,000 15,000	
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	
A13201	Furniture and Fixture		15,000	15,000	
	Engineer (North) Public Health neering		45,106,000	41,207,000	

0631	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
06 063 0631 06310	HOUSING AND COMMUNI WATER SUPPLY WATER SUPPLY ADMINISTRATION	TY AMENITIES	KS	K5
PR54	Chief Engineer (South) Public Engineering	c Health		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		47,640,000	43,480,000
A011	TOTAL PAY	ß	29,625,000	23,700,000
A011-1	TOTAL PAY OF OFFICERS	<u>30</u>	21,356,000	16,200,000
A01101	Total Basic Pay Of Officer	<u>30</u>	21,286,000	16,000,000
A01102	Personal pay		70,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	33	8,269,000	7,500,000
A01151	Total Basic Pay Other Staff	33	8,268,000	7,500,000
A01152	Personal pay		1,000	
A012	TOTAL ALLOWANCES		18,015,000	19,780,000
A012-1	TOTAL REGULAR ALLOWANCES		17,415,000_	17,383,500
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		3,122,000	2,500,000
A01203	Conveyance Allowance		2,602,000	2,200,000
A01207	Washing Allowance		11,000	22,500
A01208	Dress Allowance		5,000	19,000
A0120D	Integrated Allowance		43,000	49,000
A0120E	Housing Subsidy Allowance		259,000	698,000
A01217	Medical Allowance		1,587,000	1,250,000
A0121T	Adhoc Relief Allowance 2013		717,000	538,500
A01224	Entertainment Allowance		15,000	6,000
A01226	Computer Allowance		76,000	60,000
A0122C	Adhoc Relief Allowance - 2015		488,000	400,000
A0122M			2,484,000	2,000,000
A0122Y	Ad-hoc Relief Allowance 2017		2,995,000	2,300,000
A0123G	Ad-hoc Relief Allowance-2018		2,996,000	2,300,000

0631	01 ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
PR54	19 Chief Engineer (South) Public I Engineering	Health			
A01264	Technical Allowance			3,025,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	IG TA)	600,000	2,396,500	
A01274	Medical Charges		100,000	50,000	
001	Medical Charges		100,000	50,000	
A01278	Leave Salary		500,000	2,346,500	
001	Leave Salary		500,000	2,346,500	
A03	TOTAL OPERATING EXPENSES		1,795,000	1,905,000	
A032	TOTAL COMMUNICATIONS		285,000	195,000	
A03201	Postage and Telegraph		35,000	15,000	
A03202	Telephone and Trunk Call		250,000	180,000	
A033	TOTAL UTILITIES		525,000	475,000	
A03301	Gas		100,000	50,000	
A03303	Electricity		400,000	400,000	
001	Electricity		400,000	400,000	
A03304	Hot and Cold Weather Charges		25,000	25,000	
A036	TOTAL MOTOR VEHICLES		10,000		
A03603	Registration		10,000		
A038	TOTAL TRAVEL & TRANSPORTATION		580,000	930,000	
A03805	Travelling Allowance		200,000	500,000	
001	Travelling Allowance		200,000	500,000	
A03807	P.O.L Charges A.planes		350,000	400,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ge	nerator	350,000	400,000	

0631	.01 AD	MINISTRATION				
FUNCTIO	NAL CUM	OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS	S OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
			2018-2019	2018-2019	2018-2019	
				Rs	Rs	
06	HC	DUSING AND COMMUNITY	Y AMENITIES			
063		ATER SUPPLY				
0631		ATER SUPPLY				
06310)1 AL	OMINISTRATION				
PR54	19 Ch	nief Engineer (South) Public	Health			
	En	gineering				
A03808	Conveyano	ce Charges		30,000	30,000	
001		ce Charges		30,000	30,000	
A039	TOTAL 4	GENERAL		395,000	305.000	
A039	TOTAL	GENERAL		.72.1,11111	.10.1,1110	
A 02001	Stationary			200.000	150.000_	
A03901 001	Stationery Stationery			200,000	150,000	
A03902	•	and Publication		35.000	35,000	
001		and publication		35,000	35,000	
A03905	_	ers Periodicals and Books		20,000	10,000	
A03907		ng & Publicity		60,000	30,000	
001	Advertisin	g and Publicity		60,000	30,000	
A03970	Others			80,000	80,000	
001	Others			80,000	80,000	
A04	TOTAL 1	EMPLOYEES' RETIREMENT		1,200,000	3,365,000	
	BENEFIT	rs .				
A041	TOTAL 1	PENSION		1.200.000	3,365,000	
• -						
A04114	Superannu	nation Encashment of L.P.R		1,200,000	3,365,000	
120 111 7	·			1,200,000	2,232,000	
A05		GRANTS SUBSIDIES AND		1,500,000	2,400,000	
	WRITE (OFF LOANS				
A052	TOTAL (GRANTS-DOMESTIC		1,500,000	2,400,000	
A05216	Fin. Assis	s. to the families of		1,500,000	2,400,000	
		who expire				
001	Fin. Assis	s. to the families of G.Serv. who ex	p	1,500,000	2,400,000	
A09	TOTAL 1	PHYSICAL ASSETS		372,000	170.000	
1107	IOIAL	III SICILI III III			• • • • • • • • • • • • • • • • • • • •	

Tentitonal Cum object Classification Number of Posts Estimates Estimates Estimates Estimates 2018-2019 2018-20	0631	01 ADMINISTRATION				
AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2018-2019 2018-2019						
2018-2019 2018						
Re	AND PAR	TICULARS OF THE SCHEME				
HOUSING AND COMMUNITY AMENITIES			2010-2019	2016-2019	2010-2019	
063				Rs	Rs	
063101 ADMINISTRATION			Y AMENITIES			
Ocide Engineer (South) Public Health						
PR5419 Chief Engineer (South) Public Health Engineering A092 TOTAL COMPUTER EQUIPMENT A09201 Hardware 55,000 55,000 35,000 35,000 35,000 35,000 A09203 1.T. Equipment 300,000 A094 TOTAL OTHER STORES AND STOCKS A09412 Specific Utility chemicals A0960 TOTAL PURCHASE OF PLANT & 1,000 MACHINERY A09601 Plant and Machinery 1,000 Plant and Machinery 1,000 A097 TOTAL PURCHASE FURNITURE E PIXTURE A09701 Furniture and fixtures 001 Furniture & Fixture 1,000 A130 TOTAL REPAIRS AND MAINTENANCE A1300 TOTAL TRANSPORT 150,000 120,000 A131 TOTAL TRANSPORT 150,000 120,000 A131 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment 40,000 20,000 40,000 20,000 A131 TOTAL MACHINERY AND EQUIPMENT						
A092 TOTAL COMPUTER EQUIPMENT 70,090	00310	ADMINISTRATION				
A09201 Hardware	PR54		Health			
A09201 Hardware	4.002	TOTAL COMPLITED EQUIDMENT		70,000	70.000	
Mardware	A092	TOTAL COMPUTER EQUIPMENT		70,000	70,000	
Mardware						
A094 TOTAL OTHER STORES AND STOCKS A09412 Specific Utility chemicals A096 TOTAL PURCHASE OF PLANT & 1,000 100,000 A096 Plant and Machinery 1,000 100,000 A097 TOTAL PURCHASE FURNITURE 1,000 100,000 A097 TOTAL PURCHASE FURNITURE 1,000 100,000 A097 TOTAL PURCHASE FURNITURE 1,000 100,000 A130 TOTAL REPAIRS AND MAINTENANCE 1,000 155,000 A130 TOTAL REPAIRS AND MAINTENANCE 150,000 120,000 A130 TOTAL TRANSPORT 150,000 120,000 A131 TOTAL MACHINERY AND 40,000 20,000 A131 TOTAL MACHINERY AND 40,000 20,000					,	
A094 TOTAL OTHER STORES AND STOCKS 300,000						
A09412 Specific Utility chemicals 300,000	A09203	1.1. Equipment		33,000	33,000	
A09412 Specific Utility chemicals 300,000	A094	TOTAL OTHER STORES AND		300,000		
A0960 TOTAL PURCHASE OF PLANT & 1,000 100,000 A0960		STOCKS				
A0960 TOTAL PURCHASE OF PLANT & 1,000 100,000 A0960	100412			200.000		
MACHINERY A09601 Plant and Machinery 1,000 100,000 001 Plant and Machinery 1,000 100,000 A097 TOTAL PURCHASE FURNITURE & FIXTURE 1,000 1,000 A09701 Furniture and fixtures 1,000 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 205,000 155,000 A130 TOTAL TRANSPORT 150,000 120,000 A1301 Transport 150,000 120,000 A131 TOTAL MACHINERY AND EQUIPMENT 40,000 20,000 A13101 Machinery and Equipment 40,000 20,000	A09412	Specific Utility chemicals		300,000		
A09601 Plant and Machinery 1,000 100,000 A097 TOTAL PURCHASE FURNITURE & 1,000	A096	TOTAL PURCHASE OF PLANT &		1,000	100,000	
1,000 100,00		MACHINERY				
1,000 100,00	A09601	Plant and Machinery		1 000	100 000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE 1,000 A09701 Furniture and fixtures 1,000 001 Furniture & Fixture 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 205,000 155,000 A130 TOTAL TRANSPORT 150,000 120,000 A13001 Transport 150,000 120,000 A131 TOTAL MACHINERY AND EQUIPMENT 40,000 20,000 A13101 Machinery and Equipment 40,000 20,000				,	<i>'</i>	
& FIXTURE A09701 Furniture and fixtures 1,000 001 Furniture & Fixture 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 205,000 155,000 A130 TOTAL TRANSPORT 150,000 120,000 A13001 Transport 150,000 120,000 001 Transport 150,000 120,000 A131 TOTAL MACHINERY AND EQUIPMENT 40,000 20,000 A13101 Machinery and Equipment 40,000 20,000	001	The did Havinery		1,000	100,000	
A09701 Furniture and fixtures 1,000 001 Furniture & Fixture 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 205,000 155,000 A130 TOTAL TRANSPORT 150,000 120,000 A13001 Transport 150,000 120,000 001 Transport 150,000 120,000 A131 TOTAL MACHINERY AND EQUIPMENT 40,000 20,000 A13101 Machinery and Equipment 40,000 20,000	A097	TOTAL PURCHASE FURNITURE		1,000		
001 Furniture & Fixture 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 205,000 155,000 A130 TOTAL TRANSPORT 150,000 120,000 A13001 Transport 150,000 120,000 001 Transport 150,000 120,000 A131 TOTAL MACHINERY AND EQUIPMENT 40,000 20,000 A13101 Machinery and Equipment 40,000 20,000		& FIXTURE				
001 Furniture & Fixture 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 205,000 155,000 A130 TOTAL TRANSPORT 150,000 120,000 A13001 Transport 150,000 120,000 001 Transport 150,000 120,000 A131 TOTAL MACHINERY AND EQUIPMENT 40,000 20,000 A13101 Machinery and Equipment 40,000 20,000	A09701	Furniture and fixtures		1 000		
A13 TOTAL REPAIRS AND MAINTENANCE 205,000 155,000 A130 TOTAL TRANSPORT 150,000 120,000 A13001 Transport 150,000 120,000 001 Transport 150,000 120,000 A131 TOTAL MACHINERY AND EQUIPMENT 40,000 20,000 A13101 Machinery and Equipment 40,000 20,000				· · · · · · · · · · · · · · · · · · ·		
A130 TOTAL TRANSPORT 150,000 120,000 A13001 Transport 150,000 120,000 001 Transport 150,000 120,000 A131 TOTAL MACHINERY AND EQUIPMENT 40,000 20,000 A13101 Machinery and Equipment 40,000 20,000						
A13001 Transport 150,000 120,000 120,000 150,000 120,0	A13	TOTAL REPAIRS AND MAINTENANCE		205,000	155,000	
A13001 Transport 150,000 120,000 120,000 150,000 120,0	A130	TOTAL TRANSPORT		150.000	120,000	
001 Transport 150,000 120,000 A131 TOTAL MACHINERY AND EQUIPMENT 40,000 20,000 A13101 Machinery and Equipment 40,000 20,000	11100				,	
001 Transport 150,000 120,000 A131 TOTAL MACHINERY AND EQUIPMENT 40,000 20,000 A13101 Machinery and Equipment 40,000 20,000						
A131 TOTAL MACHINERY AND 40,000 20,000 EQUIPMENT A13101 Machinery and Equipment 40,000 20,000					,	
EQUIPMENT A13101 Machinery and Equipment 40,000 20,000	001	Transport		150,000	120,000	
EQUIPMENT A13101 Machinery and Equipment 40,000 20,000	A131	TOTAL MACHINERY AND		40,000	20,000	
					<u></u>	
001 Machinery and Equipment 40,000 20,000					,	
	001	Machinery and Equipment		40,000	20,000	

063101	ADMINISTRATION				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 063101 PR5419	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION Chief Engineer (South) Public Engineering		Rs	Rs	
	OTAL FURNITURE AND STURE		15,000	15,000	
A13201 Fur	rniture and Fixture		15,000	15,000	
Chief Engi Engineering	neer (South) Public Health		52,712,000	51,475,000	

06310	01 ADMINISTRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUNI WATER SUPPLY WATER SUPPLY ADMINISTRATION	TY AMENITIES	Rs	Rs
PR542	20 Superintending Engineer PHI Peshawar	E Circle		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		13,041,000	12,093,000
A011	TOTAL PAY	18	7,415,000	7,506,000
A011-1	TOTAL PAY OF OFFICERS	Z	4.896.000	4.461.000
AU11-1	TOTAL TAI OF OFFICERS	_	<u>≈,030,100</u>	4,401,000
A01101	Total Basic Pay Of Officer	7	4,896,000	4,461,000
A011-2	TOTAL PAY OF OTHER STAFF	ш	2,519,000	3,045,000
A01151	Total Basic Pay Other Staff	ш	2,519,000	3,045,000
A012	TOTAL ALLOWANCES		5,626,000	4,587,000
A012-1	TOTAL REGULAR ALLOWANCES		5,396,000	4,557,000
11VI#-1	TOTAL ADGERIN ALLOWANCES			
A01202	House Rent Allowance		1,070,000	800,000
A01203	Conveyance Allowance		851,000	718,000
A01207	Washing Allowance		6,000	5,300
A01208	Dress Allowance		5,000	3,600
A0120D	Integrated Allowance		17,000	15,800
A0120E	Housing Subsidy Allowance			176,800
A01217	Medical Allowance		496,000	434,500
A0121T	Adhoc Relief Allowance 2013		214,000	174,000
A01224	Entertainment Allowance		6,000	6,000
A01226	Computer Allowance		19,000	
A0122C	Adhoc Relief Allowance - 2015		147,000	120,000
	Adhoc Releif Allowance 2016		662,000	595,000
A0122Y	Ad-hoc Relief Allowance 2017		951,000	754,000
A0123G	Ad-hoc Relief Allowance-2018		952,000	754,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	230,000	30,000
A01274	Medical Charges		30,000	30,000

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
PR54	20 Superintending Engineer PHE (Peshawar	Circle			
001 A01278	Medical Charges Leave Salary		30,000 200,000	30,000	
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		472,000	533,000	
A032	TOTAL COMMUNICATIONS		56,000	56,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		6,000 50,000	6,000 50,000	
A033	TOTAL UTILITIES		10,000	10,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		328,000	369,000	
A03805	Travelling Allowance		120,000	161,000	
001	Travelling Allowance		120,000	161,000	
A03807	P.O.L Charges A.planes		200,000	200,000	
004	H.coptors S.Cars M/Cycle		200.000	200.000	
001	POL Charges A.planes H.coptors S.cars for Go Conveyance Charges	enerator	200,000	200,000 8,000	
A03808 001	Conveyance Charges		8,000	8,000	
A039	TOTAL GENERAL		78,000	98,000	
A03901	Stationery		30,000	40.000	
A03901 001	Stationery		30,000	40,000	
A03902	Printing and Publication		5,000	,	
001	Printing and publication		5,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03906	Uniforms and Protective Clothing		6,000	8,000	
A03907	Advertising & Publicity		10,000	10,000	

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
PR54	20 Superintending Engineer PHE (Peshawar	Circle			
001 A03970 001	Advertising and Publicity Others Others		10,000 22,000 22,000	10,000 35,000 35,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,200,000	650,000	
A041	TOTAL PENSION		1,200,000	650,000	
A04114	Superannuation Encashment of L.P.R		1,200,000	650,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	-	
A052	TOTAL GRANTS-DOMESTIC		600,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000		
001 A09	Fin. Assis. to the families of G.Serv. who exp TOTAL PHYSICAL ASSETS		600,000 32,000	35,000	
A092	TOTAL COMPUTER EQUIPMENT		32,000	35,000	
A09201 001 A09203	Hardware Hardware I.T. Equipment		15,000 15,000 17,000	15,000 15,000 20,000	
A13	TOTAL REPAIRS AND MAINTENANCE		58,000	62,000	
A130	TOTAL TRANSPORT		50,000	50,000	
A13001 001	Transport Transport		<u>50,000</u> 50,000	50,000 50,000	

063101	ADMINISTRATION				
	CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	·
06 063 0631 063101 PR5420	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION Superintending Engineer PHE Peshawar		Rs	Rs	
	OTAL FURNITURE AND XTURE		8,000	12,000	
A13201 Fu	rniture and Fixture		8,000	12,000	
Superinten Peshawar	ding Engineer PHE Circle		15,403,000	13,373,000	

06310	01 ADMINISTRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
06 063 0631 06310	HOUSING AND COMMUNI WATER SUPPLY WATER SUPPLY ADMINISTRATION	TY AMENITIES		
PR702	29 Executive Engineer PHE Div	ision Peshawar		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		164,679,000	190,837,000
A011	TOTAL PAY	<u>655</u>	95,461,000	116,158,400
A011-1	TOTAL PAY OF OFFICERS	5	3,214,000	6,106,400
A01101	Total Basic Pay Of Officer	5	3,040,000	5,900,000
A01102	Personal pay		160,000	192,000
A01105	Qualification Pay		14,000	14,400
A011-2	TOTAL PAY OF OTHER STAFF	<u>650</u>	92,247,000	110,052,000
A01151	Total Basic Pay Other Staff	650	92,095,000	110,000,000
A01152	Personal pay		152,000	52,000
A012	TOTAL ALLOWANCES		69,218,000	74,678,600
A012-1	TOTAL REGULAR ALLOWANCES		68,502,000	74,645,600
A01202	House Rent Allowance		11,845,000	13,000,000
A01203	Conveyance Allowance		13,458,000	14,430,000
A01207	Washing Allowance		217,000	241,000
A01208	Dress Allowance		212,000	234,000
A0120D	Integrated Allowance		29,000	27,000
A0120E	Housing Subsidy Allowance		100,000	200,000
A01217	Medical Allowance		10,402,000	10,770,000
A0121Q	Audit and Accounts Allowance		41,000	58,600
A0121T	Adhoc Relief Allowance 2013		2,500,000	2,632,000
A0122C	Adhoc Relief Allowance - 2015		1,700,000	1,695,000
A0122M	Adhoc Releif Allowance 2016		9,043,000	9,223,000
A0122N	Special Conveyance Allowance		12,000	82,000
A0122Y	to Disbaled Employees Ad-hoc Relief Allowance 2017		9,429,000	11,133,000
A01221 A0123G	Ad-hoc Relief Allowance-2018		9,514,000	10,920,000
A0123U	The not Renet Anowance-2010		2,314,000	10,720,000

0631	01 ADMINISTRATION				
EUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
AND IAK	TICULARS OF THE SCHEME	2018-2019	2018-2019	2018-2019	
		2010-2017	2010-2017	2010-2017	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
PR70	29 Executive Engineer PHE Divisio	n Peshawar			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	G TA)	716,000	33,000	
A01274	Medical Charges		33,000	33,000	
001	Medical Charges			33,000	
A01278	Leave Salary		683,000		
A03	TOTAL OPERATING EXPENSES		82,728,000	82,625,000	
A032	TOTAL COMMUNICATIONS		153,000	110,000	
A03201	Postage and Telegraph		13,000	10,000	
A03202	Telephone and Trunk Call		140,000	100,000	
A033	TOTAL UTILITIES		80,465,000	80,315,000	
A03301	Gas		450,000	300,000	
A03303	Electricity		80,000,000	80,000,000	
001	Electricity		80,000,000	80,000,000	
A03304	Hot and Cold Weather Charges		15,000	15,000	
A038	TOTAL TRAVEL & TRANSPORTATION		835,000	855,000	
A03805	Travelling Allowance		300,000	200,000	
001	Travelling Allowance		300,000	200,000	
A03807	P.O.L Charges A.planes		500,000	600,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ge	nerator	500,000	600,000	
A03808	Conveyance Charges		35,000	55,000	
001	Conveyance Charges		35,000	55,000	
A039	TOTAL GENERAL		1,275,000	1,345,000	
A03901	Stationery		60.000	80 000	
A03901 001	Stationery		60,000	80,000	
001	Similario y		50,000	00,000	

0631	01 ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
06	HOUSING AND COMMUNIT	Y AMENITIES		
063	WATER SUPPLY			
0631	WATER SUPPLY			
06310	1 ADMINISTRATION			
PR70	29 Executive Engineer PHE Divis	ion Peshawar		
A03906	Uniforms and Protective Clothing		15,000	15,000
A03907	Advertising & Publicity		1,100,000	1,100,000
001	Advertising and Publicity		1,100,000	1,100,000
A03970	Others		100,000	150,000
001	Others		100,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		2,000,000	3,600,000
	DENEFITS			
A041	TOTAL PENSION		2,000,000	3,600,000
A 0.411.4	Supercomputation Encachment of L.D.D.		2 000 000	2 600 000
A04114	Superannuation Encashment of L.P.R		2,000,000	3,600,000
A05	TOTAL GRANTS SUBSIDIES AND		2,000,000	1,500,000
	WRITE OFF LOANS			
4055	TOTAL ORANGO DOS TESTOS		A 000 000	4 500 000
A052	TOTAL GRANTS-DOMESTIC		2,000,000	1,500,000
A05216	Fin. Assis. to the families of		2,000,000	1,500,000
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who ex	p	2,000,000	1,500,000
A09	TOTAL PHYSICAL ASSETS		16,000	150,000
AUJ	TOTAL THISICAL ASSETS		111,11111	ranknin
A092	TOTAL COMPUTER EQUIPMENT		15,000	100,000
A09201	Hardware		15 000	100.000
A09201 001	Hardware		15,000	100,000
001	Haldwale		15,000	100,000
A097	TOTAL PURCHASE FURNITURE		1,000	50,000
	& FIXTURE		,	, –
A09701	Furniture and fixtures		1,000	50,000
001	Furniture & Fixture		1,000	50,000

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310			Rs	Rs	
PR70 A13	29 Executive Engineer PHE Division TOTAL REPAIRS AND MAINTENANCE	on Pesnawar	18.885.000	19,027,000	
AIS	TOTAL REPAIRS AND MAINTENANCE		10,000,000	19,027,000	
A130	TOTAL TRANSPORT		211,000	212,000	
A13001	Transport		211 000	212.000	
001	Transport		211,000	212,000	
A131	TOTAL MACHINERY AND EQUIPMENT		15,000,000	14,000,000	
A13101	Machinery and Equipment		15,000,000	14,000,000	
001	Machinery and Equipment		15,000,000	14,000,000	
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	
A13201	Furniture and Fixture		15,000	15,000	
A133	TOTAL BUILDINGS AND STRUCTURE		3,659,000	4,800,000	
A13301	Office Buildings		59,000	1,300,000	
001	Office Buildings		59,000	1,300,000	
A13370	Others		3,600,000	3,500,000	
001	Others		3,600,000	3,500,000	
Execut	ive Engineer PHE Division Peshawar		270,308,000	297,739,000	

0631	01 ADMINISTRATION			
0031	VI ADMINISTRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUNI WATER SUPPLY WATER SUPPLY ADMINISTRATION	TY AMENITIES	Rs	Rs
SH70	17 Executive Engineer PHE Div Shangla	ision		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		41,333,000	42,609,200
A011	TOTAL PAY	158	25,002,000	25,356,000
A011-1	TOTAL PAY OF OFFICERS	6	2,805,000	1,902,000
A01101	Total Basic Pay Of Officer	6	2,805,000	1,902,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>152</u>	22,197,000	23,454,000
A01151	Total Basic Pay Other Staff	<u>152</u>	22,197,000	23,454,000
A012	TOTAL ALLOWANCES		16,331,000	17,253,200
A012-1	TOTAL REGULAR ALLOWANCES		15,981,000	17,253,200
A01202	House Rent Allowance		2,302,000	2,610,000
	Conveyance Allowance		2,718,000	3,126,000
A01207	Washing Allowance		15,000	12,300
A01208	Dress Allowance		15,000	9,000
A0120D	Integrated Allowance		22,000	24,900
A01217	Medical Allowance		2,060,000	2,426,000
A0121T	Adhoc Relief Allowance 2013		567,000	385,000
A01226	Computer Allowance		19,000	9,000
A01229	Special compensatory allowance		100,000	
A0122C	Adhoc Relief Allowance - 2015		400,000	250,000
A0122M	Adhoc Releif Allowance 2016		1,407,000	1,535,000
A0122N	Special Conveyance Allowance			12,000
401227	to Disbaled Employees		2.455.000	2 102 000
A0122Y	Ad-hoc Relief Allowance 2017		2,466,000	2,183,000
A01233	Unattractive Area Allowance		1,389,000	1,590,000
001	Unattractive Area Allowance		48,000	1,590,000
A01236 A0123G	Deputation Allowance Ad-hoc Relief Allowance-2018		2,501,000	70,000 2,183,000
A0123U	13d not rener ranowalite-2016		2,501,000	2,103,000

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
SH70	Executive Engineer PHE Division Shangla	n			
A01264	Technical Allowance			828,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	G TA)	350,000		
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		50,000 50,000 300,000 300,000		
A03	TOTAL OPERATING EXPENSES		1,861,800	3,612,800	
A032	TOTAL COMMUNICATIONS		100,000	100,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		10,000 90,000	10,000 90,000	
A033	TOTAL UTILITIES		160,000	2,021,000	
	Electricity Electricity Hot and Cold Weather Charges		100,000 100,000 60,000	1,500,000 1,500,000 521,000	
A034	TOTAL OCCUPANCY COSTS		684,000	342,000	
A03402	Rent for Office Building		684,000	342,000	
A036	TOTAL MOTOR VEHICLES		28,800	28,800	
A03603	Registration		28,800	28,800	
A038	TOTAL TRAVEL & TRANSPORTATION		658,000	810,000	
A03805	Travelling Allowance		250,000	300,000	

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
SH70	17 Executive Engineer PHE Division Shangla	on			
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000 400,000	300,000 500,000	
001 A03808 001	POL Charges A.planes H.coptors S.cars for Go Conveyance Charges Conveyance Charges	enerator	400,000 <u>8,000</u> 8,000	500,000 10,000 10,000	
A039	TOTAL GENERAL		231,000	311,000	
A03901 001	Stationery Stationery		<u>60,000</u> 60,000	80,000 80,000	
A03902 001 A03907	Printing and Publication Printing and publication Advertising & Publicity		11,000 11,000 120,000	11,000 11,000 120,000	
001 A03970 001	Advertising and Publicity Others Others		120,000 <u>40,000</u> 40,000	120,000 100,000 100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000,000	800,000	
A041	TOTAL PENSION		1,000,000	800,000	
A04114	Superannuation Encashment of L.P.R		1,000,000	800,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,200,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,200,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,200,000_		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		

06310	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY A WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
SH70	17 Executive Engineer PHE Division Shangla				
A09	TOTAL PHYSICAL ASSETS		15,000	50,000	
A092	TOTAL COMPUTER EQUIPMENT		15,000_	50,000	
A09203	I.T. Equipment		15,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		4,390,000	4,720,000	
A130	TOTAL TRANSPORT		160,000	300,000	
A13001 001	Transport Transport		<u>160,000</u> 160,000	300,000 300,000	
A131	TOTAL MACHINERY AND EQUIPMENT		3,020,000	3,200,000	
A13101	Machinery and Equipment		20,000	200,000	
001	Machinery and Equipment		20,000	200,000	
	Others OTHER		3,000,000	3,000,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	20,000	
A13201	Furniture and Fixture		10,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE		1,200,000	1,200,000	
A13370 001	Others Others		1,200,000	1,200,000	
Executi Shangla	ive Engineer PHE Division		49,799,800	51,792,000	

0631	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUNIT WATER SUPPLY WATER SUPPLY OI ADMINISTRATION	TY AMENITIES	Rs	Rs
SU702	21 Executive Engineer PHE Divi Swabi	sion		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		113,332,000	126,210,680
A011	TOTAL PAY	406	67,536,000	77,372,000
A011-1	TOTAL PAY OF OFFICERS	5	3,228,000	4,172,000
A01101	Total Basic Pay Of Officer	5	3,228,000	4,172,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>401</u> .	64,308,000	73,200,000
A01151	Total Basic Pay Other Staff	<u>401</u>	64,128,000	73,187,000
A01152	Personal pay		180,000	13,000
A012	TOTAL ALLOWANCES		45,796,000	48,838,680
A012-1	TOTAL REGULAR ALLOWANCES		45,446,000	48,208,180
A01202	House Rent Allowance		6,801,000	6,850,000
A01203	Conveyance Allowance		8,753,000	8,782,000
A01207	Washing Allowance		89,000	144,480
A01208	Dress Allowance		89,000	88,000
A0120D	Integrated Allowance		10,000	16,200
A01217	Medical Allowance		6,814,000	6,938,000
A0121Q	Audit and Accounts Allowance		50,000	31,500
A0121T	Adhor Relief Allowance 2013		1,700,000	1,660,000
A0122C	Adhor Relief Allowance - 2015		1,205,000	1,128,000
A0122M			6,161,000 6,651,000	6,089,000
A0122Y	Ad-hoc Relief Allowance 2017		6,651,000	7,716,000
A01233	Unattractive Area Allowance		385,000	378,000 378,000
001 A0123G	Unattractive Area Allowance Ad-hoc Relief Allowance-2018		6 739 000	378,000 7,559,000
A0123G A01264	Ad-hoc Relief Allowance-2018 Technical Allowance		6,738,000	7,559,000 828,000
1101204	Locimical / mowanec			020,000

0631	01 ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
SU702	21 Executive Engineer PHE Division Swabi	on			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	350,000	630,500	
A01274	Medical Charges		50.000	100.000	
001	Medical Charges		50,000	100,000	
A01278	Leave Salary		300,000	530,500	
001	Leave Salary		300,000	530,500	
A03	TOTAL OPERATING EXPENSES		41,513,000	47,862,320	
A032	TOTAL COMMUNICATIONS		168,000	168,000	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		160,000	160,000	
A033	TOTAL UTILITIES		40,460,000	46,412,320	
A03303	Electricity		40,460,000	46,412,320	
001	Electricity		40,460,000	46,412,320	
A038	TOTAL TRAVEL & TRANSPORTATION		597,000	962,000	
A03805	Travelling Allowance		200,000	467,000	
001	Travelling Allowance		200,000	467,000	
A03807	P.O.L Charges A.planes		385,000	485,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	enerator	385,000	485,000	
A03808	Conveyance Charges		12,000	10,000	
001	Conveyance Charges		12,000	10,000	
A039	TOTAL GENERAL		288,000	320,000	
A03901	Stationery		60,000	60,000	
001	Stationery		60,000	60,000	
A03902	Printing and Publication		60,000	100,000	

0631	01 ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY 1 ADMINISTRATION	AMENITIES	Rs	Rs
SU702	21 Executive Engineer PHE Division Swabi	on		
001 A03906 A03907 001 A03970 001	Printing and publication Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Others Others		60,000 18,000 100,000 100,000 50,000	100,000 10,000 100,000 100,000 50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,800,000	8,350,000
A041	TOTAL PENSION		1,800,000	8,350,000
A04114	Superannuation Encashment of L.P.R		1,800,000	8,350,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,800,000	-
A052	TOTAL GRANTS-DOMESTIC		1,800,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,800,000	
001 A13	Fin. Assis. to the families of G.Serv. who exp TOTAL REPAIRS AND MAINTENANCE)	1,800,000 11,065,000	13,270,000
A130	TOTAL TRANSPORT		150,000	150,000
A13001 001	Transport Transport		150,000 150,000	150,000 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000,000	7,500,000
A13101 001	Machinery and Equipment Machinery and Equipment		5,000,000	7,500,000 7,500,000

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310 SU702			Rs	Rs	
A132	TOTAL FURNITURE AND FIXTURE		15,000	20,000	
A13201	Furniture and Fixture		15,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE		5,900,000	5,600,000	
A13370 001	Others Others		5,900,000	5,600,000 5,600,000	
Executi Swabi	ive Engineer PHE Division		169,510,000	195,693,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF 2018-2019 2	0631	01 ADMINISTRATION			
AND PARTICULARS OF THE SCHEME 2018-2019 R8 R4 R6 66 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 063101 ADMINISTRATION SW5077 Superintending Engineer PHE Circle Swat A01 TOTAL EMPLOYEES RELATED EXPENSES. A0111 TOTAL PAY 20 6.826,000 6.940,500 A011-1 TOTAL PAY 20 6.826,000 7.940,500 A011-1 TOTAL PAY OF OFFICERS 2 4.152,000 A155,500 A011-1 TOTAL PAY OF OTHER STAFF 13 2.674,000 A155,500 A011-1 TOTAL PAY OF OTHER STAFF 13 2.674,000 A1785,000 A011-1 TOTAL ALLOWANCES 5.809,000 A183,000 A183,000 A012-1 TOTAL ALLOWANCES 5.569,000 A183,000 A183,000 A01203 Conveyance Allowance A01203 Conveyance Allowance A01203 Conveyance Allowance A01203 Conveyance Allowance A01203 A01217 Medical Allowance A01204 A01217 A0121 Fortal Allowance A01205 A01217 Medical Allowance A01207 A01217 Medical Allowance A01208 A01217 A01217 A0121 Fortal Allowance A01221 Fortal Allowance A01221 Fortal Allowance A01221 Fortal Allowance A01222 A01224 Finetrainment Allowance A01225 A01224 Finetrainment Allowance A01226 A01227 Adhoc Relief Allowance A01227 Adhoc Relief Allowance A01223 Adhoc Relief Allowance A01223 Adhoc Relief Allowance A01223 Adhoc Relief Allowance A01233 Adhoc Relief Allowance A01234 Adhoc Relief Allowance A01235 Adhoc Relief Allowance A01236 A01224 Adhoc Relief Allowance A01236 A01225 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01227 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01227 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01224 Adhoc Relief Allowance A01225 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01227 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01227 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01227 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01224 Adhoc Relief Allowance A01225 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01224 Adhoc Relief Allowance A01225 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01224 Adhoc R					
R8 R8 R8 R8 R8 R8 R8 R8	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 063101 ADMINISTRATION SW5077 Superintending Engineer PHE Circle Swat A01 TOTAL EMPLOYEES RELATED EXPENSES. 12.725.000 11.093.500 A011 TOTAL PAY 20 6.836.000 6.940.500 A01101 Total Basic Pay Of Officer 2 4.152.000 3.155.500 A0112 TOTAL PAY OF OTHER STAFF 13 2.674.000 3.785.000 A01151 Total Basic Pay Other Staff 13 2.674.000 3.785.000 A012 TOTAL ALLOWANCES 5.899.000 4.183.000 A01202 House Rent Allowance 774,000 500,000 A01210 Dress Allowance 7,000 5,300 A01221 Autor Refer Allowance 576,000 388,500 A01217 Adhoc Relief Allowance 6,000 6,000 A01221 Adhoc Relief Allowance 119,000 180,000 A01222 Adhoc Relief Allowance 2015 155,000 98,700	AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
10			2018-2019	2018-2019	2018-2019
A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 TOTAL PAY 20 6.826.000 6.940.500 A011-1 TOTAL PAY OF OFFICERS 2 4.152.000 3.155.500 A011-1 TOTAL PAY OF OFFICERS 2 4.152.000 3.155.500 A011-2 TOTAL PAY OF OTHER STAFF 13 2.674.000 3.785.000 A011-2 TOTAL PAY OF OTHER STAFF 13 2.674.000 3.785.000 A011-1 TOTAL Basic Pay Other Staff 13 2.674.000 3.785.000 A011-2 TOTAL ALLOWANCES 5.899.000 4.153.000 A012-1 TOTAL REGULAR ALLOWANCES 5.899.000 4.153.000 A012-2 House Rent Allowance 997.000 615.000 A012-20 Total Staff 16.000 153.000 A012-20 Integrated Allowance 16.000 4.500 A012-21 Medical Allowance 2013 16.000 153.000 A012-21 Total Computer Allowance 2013 214.000 147.000 A012-22 Entertainment Allowance 2013 214.000 147.000 A012-22 Adhoc Relief Allowance 2015 165.000 98.700 A012-22 Adhoc Relief Allowance 2015 165.000 98.700 A012-23 Unattractive Area Allowance 402.000 308.000 A012-23 Unattractive Area Allowance 402.000 308.000 A012-24 Total Officer Allowance 2017 8856.000 688.000 A012-25 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330.000 588.000 A012-25 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330.000 588.000	063 0631	WATER SUPPLY WATER SUPPLY	Y AMENITIES	Rs	Rs
EXPENSES. A011 TOTAL PAY 20 6.826,000. 6.940,500. A011-1 TOTAL PAY OF OFFICERS 2 4.152,000. 3.155,500. A011-1 TOTAL PAY OF OFFICERS 2 4.152,000. 3.155,500. A011-2 TOTAL PAY OF OTHER STAFF 13 2.674,000. 3.785,000. A011-3 TOTAL Basic Pay Other Staff 13 2.674,000. 3.785,000. A012 TOTAL ALLOWANCES 5.899,000. 4.153,000. A012 TOTAL ALLOWANCES 5.569,000. 4.148,000. A012-1 TOTAL REGULAR ALLOWANCES 5.569,000. 4.148,000. A012-2 House Rent Allowance 774,000 500,000 615,000. A012-2 House Rent Allowance 9970,000 615,000. A012-2 TOTAL MILOWANCES 5.60,000. 4.5	SW50	O77 Superintending Engineer PHE	Circle Swat		
A011-1 TOTAL PAY OF OFFICERS 2 4.152,000 3.155,500 A011-2 TOTAL PAY OF OTHER STAFF 13 2.674,000 3.785,000 A011-2 TOTAL PAY OF OTHER STAFF 13 2.674,000 3.785,000 A012-1 TOTAL ALLOWANCES 5.809,000 4.153,000 A012-1 TOTAL REGULAR ALLOWANCES 5.560,000 4.153,000 A0120 House Rent Allowance 774,000 500,000 A01207 Washing Allowance 997,000 615,000 A01208 Oroveyance Allowance 7,000 5,300 A01209 Integrated Allowance 6,000 4,500 A01210 Integrated Allowance 16,000 153,000 A01217 Medical Allowance 576,000 388,500 A01217 Medical Allowance 16,000 147,000 A01217 Medical Allowance 576,000 388,500 A01218 Entertainment Allowance 6,000 6,000 A01224 Entertainment Allowance 19,000 18,000 A01225 Computer Allowance 2015 165,000 98,700 A01224 Adhoc Relief Allowance 2016 681,000 A01227 Adhoc Relief Allowance 2017 836,000 688,000 A01230 Unattractive Area Allowance 402,000 308,000 A01231 Unattractive Area Allowance 402,000 308,000 A01232 Adhoc Relief Allowance 2017 836,000 688,000 A01233 Unattractive Area Allowance 402,000 308,000 A01234 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330,000 5,000	A01			12,725,000	11,093,500
A01101 Total Basic Pay Of Officer 2 4.152,000. 3.155,500. A011-2 TOTAL PAY OF OTHER STAFF 13 2,674,000 3,785,000. A01151 Total Basic Pay Other Staff 13 2,674,000 3,785,000. A012 TOTAL ALLOWANCES 5,899,000 4,153,000. A012-1 TOTAL REGULAR ALLOWANCES 5,569,000 4,163,000. A01202 House Rent Allowance 774,000 500,000 401203 Conveyance Allowance 997,000 615,000 A01207 Washing Allowance 997,000 5,300 A01208 Dress Allowance 16,000 4,500 A01209 Integrated Allowance 16,000 153,000 A01217 Medical Allowance 576,000 388,500 A01217 Medical Allowance 2013 214,000 147,000 A01221 Entertainment Allowance 6,000 6,000 A01221 Entertainment Allowance 19,000 18,000 A01222 Entertainment Allowance 19,000 18,000 A01222 Adhoc Relief Allowance 2015 165,000 98,700 A01222 Adhoc Relief Allowance 2016 681,000 528,000 A01222 Adhoc Relief Allowance 2017 836,000 688,000 A01223 Ad-hoc Relief Allowance 402,000 308,000 A0123G Ad-hoc Relief Allowance 2018 870,000 688,000 A0123G Ad-hoc Relief Allowance 2018 870,000 688,000 A0123G Ad-hoc Relief Allowance 2018 870,000 688,000 A0123C TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330,000 5,000	A011	TOTAL PAY	20	6,826,000	6,940,500
A011-2 TOTAL PAY OF OTHER STAFF 13 2,674,000 3,785,000 A012-1 TOTAL Basic Pay Other Staff 13 2,674,000 3,785,000 A012-1 TOTAL ALLOWANCES 5,899,000 4,153,000 A012-1 TOTAL REGULAR ALLOWANCES 5,569,000 4,153,000 A012-1 TOTAL REGULAR ALLOWANCES 5,569,000 4,150,000 A012-1 TOTAL REGULAR ALLOWANCES 5,569,000 4,150,000 A012-1 Mashing Allowance 997,000 615,000 A012-1 Mashing Allowance 997,000 5,300 A012-1 Mashing Allowance 6,000 4,500 A012-1 Medical Allowance 16,000 153,000 A012-1 Medical Allowance 16,000 153,000 A012-1 Medical Allowance 2013 214,000 147,000 A012-2 Entertainment Allowance 6,000 6,000 A012-2 Computer Allowance 19,000 18,000 A012-2 Computer Allowance 2015 165,000 98,700 A012-2 Adhoc Relief Allowance 2016 681,000 528,000 A012-2 Adhoc Relief Allowance 2017 836,000 688,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330,000 5,000	A011-1	TOTAL PAY OF OFFICERS	Z	4,152,000	3,155,500
A0121 TOTAL ALLOWANCES 5,899,000 4,153,000 A012 TOTAL ALLOWANCES 5,899,000 4,153,000 A012-1 TOTAL REGULAR ALLOWANCES 5,569,000 4,148,000 A01202 House Rent Allowance 774,000 500,000 A01203 Conveyance Allowance 997,000 615,000 A01207 Washing Allowance 7,000 5,300 A01208 Dress Allowance 6,000 4,500 A01217 Medical Allowance 16,000 153,000 A01217 Medical Allowance 576,000 388,500 A01217 Adhoc Relief Allowance 2013 214,000 147,000 A01224 Entertainment Allowance 6,000 6,000 A01225 Computer Allowance 19,000 18,000 A0122C Adhoc Relief Allowance 2015 165,000 98,700 A0122D Adhoc Relief Allowance 2016 681,000 528,000 A01221 Adhoc Relief Allowance 2017 836,000 688,000 A01233 Unattractive Area Allowance 402,000 308,000 A0123G Ad-hoc Relief Allowance 2018 870,000 688,000 A0123G Ad-hoc Relief Allowance 2018 870,000 688,000 A0123G Ad-hoc Relief Allowance 2018 870,000 688,000 A0123C TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330,000 5,000	A01101	Total Basic Pay Of Officer	2	4,152,000	3,155,500_
A012 TOTAL ALLOWANCES 5,899,000 4,153,000 A012-1 TOTAL REGULAR ALLOWANCES 5,569,000 4,148,000 A01202 House Rent Allowance 774,000 500,000 A01203 Conveyance Allowance 997,000 615,000 A01207 Washing Allowance 7,000 5,300 A01208 Dress Allowance 6,000 4,500 A01209 Integrated Allowance 16,000 153,000 A01217 Medical Allowance 576,000 388,500 A01217 Adhoc Relief Allowance 2013 214,000 147,000 A01224 Entertainment Allowance 6,000 6,000 A01225 Computer Allowance 19,000 18,000 A01220 Adhoc Relief Allowance 2015 681,000 528,000 A01221 Ad-hoc Relief Allowance 2017 836,000 688,000 A01223 Unattractive Area Allowance 402,000 308,000 A01233 Unattractive Area Allowance 402,000 308,000 A0123G Ad-hoc Relief All	A011-2	TOTAL PAY OF OTHER STAFF	13	2,674,000	3,785,000
A012-1 TOTAL REGULAR ALLOWANCES 5,569,000 4,148,000 A01202 House Rent Allowance 774,000 500,000 A01203 Conveyance Allowance 997,000 615,000 A01207 Washing Allowance 7,000 5,300 A01208 Dress Allowance 6,000 4,500 A0120D Integrated Allowance 16,000 153,000 A01217 Medical Allowance 576,000 388,500 A01217 Adhoc Relief Allowance 2013 214,000 147,000 A01224 Entertainment Allowance 6,000 6,000 A01225 Computer Allowance 19,000 18,000 A0122C Adhoc Relief Allowance 2015 165,000 98,700 A0122M Adhoc Relief Allowance 2016 681,000 528,000 A0122Y Ad-hoc Relief Allowance 402,000 308,000 A01233 Unattractive Area Allowance 402,000 308,000 A0123G Ad-hoc Relief Allowance-2018 870,000 688,000 A012-2 TOTAL OTHER A	A01151	Total Basic Pay Other Staff	13	2,674,000	3,785,000
A01202 House Rent Allowance 774,000 500,000 A01203 Conveyance Allowance 997,000 615,000 A01207 Washing Allowance 7,000 5,300 A01208 Dress Allowance 6,000 4,500 A0120D Integrated Allowance 16,000 153,000 A01217 Medical Allowance 576,000 388,500 A01217 Adhoc Relief Allowance 2013 214,000 147,000 A01224 Entertainment Allowance 6,000 6,000 A01225 Computer Allowance 19,000 18,000 A0122C Adhoc Relief Allowance 2015 165,000 98,700 A0122M Adhoc Relief Allowance 2016 681,000 528,000 A0122Y Ad-hoc Relief Allowance 2017 836,000 688,000 A01233 Unattractive Area Allowance 402,000 308,000 A0123G Ad-hoc Relief Allowance-2018 870,000 688,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330,000 5,000	A012	TOTAL ALLOWANCES		5,899,000	4,153,000
A01203 Conveyance Allowance 997,000 615,000 A01207 Washing Allowance 7,000 5,300 A01208 Dress Allowance 6,000 4,500 A0120D Integrated Allowance 16,000 153,000 A01217 Medical Allowance 576,000 388,500 A01217 Adhoc Relief Allowance 2013 214,000 147,000 A01224 Entertainment Allowance 6,000 6,000 A01225 Computer Allowance 19,000 18,000 A0122C Adhoc Relief Allowance - 2015 165,000 98,700 A0122M Adhoc Relief Allowance 2016 681,000 528,000 A0122Y Ad-hoc Relief Allowance 2017 836,000 688,000 A01233 Unattractive Area Allowance 402,000 308,000 A0123G Ad-hoc Relief Allowance-2018 870,000 688,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330,000 5,000	A012-1	TOTAL REGULAR ALLOWANCES		5,569,000	4,148,000
A01207 Washing Allowance 7,000 5,300 A01208 Dress Allowance 6,000 4,500 A0120D Integrated Allowance 16,000 153,000 A01217 Medical Allowance 576,000 388,500 A01217 Adhoc Relief Allowance 2013 214,000 147,000 A01224 Entertainment Allowance 6,000 6,000 A01225 Computer Allowance 19,000 18,000 A0122C Adhoc Relief Allowance - 2015 165,000 98,700 A0122M Adhoc Relief Allowance 2016 681,000 528,000 A0122Y Ad-hoc Relief Allowance 2017 836,000 688,000 A01233 Unattractive Area Allowance 402,000 308,000 A0123G Ad-hoc Relief Allowance-2018 870,000 688,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330,000 5,000	A01202	House Rent Allowance		774,000	500,000
A01208 Dress Allowance 6,000 4,500 A0120D Integrated Allowance 16,000 153,000 A01217 Medical Allowance 576,000 388,500 A01217 Adhoc Relief Allowance 2013 214,000 147,000 A01224 Entertainment Allowance 6,000 6,000 A01226 Computer Allowance 19,000 18,000 A01227 Adhoc Relief Allowance - 2015 165,000 98,700 A0122M Adhoc Relief Allowance 2016 681,000 528,000 A0122Y Ad-hoc Relief Allowance 2017 836,000 688,000 A01233 Unattractive Area Allowance 402,000 308,000 A0123G Ad-hoc Relief Allowance 402,000 308,000 A0123G Ad-hoc Relief Allowance 3018 870,000 688,000 A0123C TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330,000 5,000	A01203	Conveyance Allowance			
A0120D Integrated Allowance 16,000 153,000 A01217 Medical Allowance 576,000 388,500 A0121T Adhoc Relief Allowance 2013 214,000 147,000 A01224 Entertainment Allowance 6,000 6,000 A01226 Computer Allowance 19,000 18,000 A0122C Adhoc Relief Allowance - 2015 165,000 98,700 A0122M Adhoc Relief Allowance 2016 681,000 528,000 A0122Y Ad-hoc Relief Allowance 2017 836,000 688,000 A01233 Unattractive Area Allowance 402,000 308,000 A0123G Ad-hoc Relief Allowance-2018 870,000 688,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330,000 5,000	A01207	•		7,000	5,300
A01217 Medical Allowance 576,000 388,500 A0121T Adhoc Relief Allowance 2013 214,000 147,000 A01224 Entertainment Allowance 6,000 6,000 A01226 Computer Allowance 19,000 18,000 A0122C Adhoc Relief Allowance - 2015 165,000 98,700 A0122M Adhoc Relief Allowance 2016 681,000 528,000 A0122Y Ad-hoc Relief Allowance 2017 836,000 688,000 A01233 Unattractive Area Allowance 402,000 308,000 001 Unattractive Area Allowance 402,000 308,000 A0123G Ad-hoc Relief Allowance-2018 870,000 688,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330,000 5,000	A01208	Dress Allowance		6,000	4,500
A0121T Adhoc Relief Allowance 2013 214,000 147,000 A01224 Entertainment Allowance 6,000 6,000 A01226 Computer Allowance 19,000 18,000 A0122C Adhoc Relief Allowance - 2015 165,000 98,700 A0122M Adhoc Relief Allowance 2016 681,000 528,000 A0122Y Ad-hoc Relief Allowance 2017 836,000 688,000 A01233 Unattractive Area Allowance 402,000 308,000 001 Unattractive Area Allowance 402,000 308,000 A0123G Ad-hoc Relief Allowance 402,000 688,000 A0123G TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330,000 5,000	A0120D	Integrated Allowance		16,000	153,000
A01224 Entertainment Allowance 6,000 6,000 A01226 Computer Allowance 19,000 18,000 A0122C Adhoc Relief Allowance - 2015 165,000 98,700 A0122M Adhoc Relief Allowance 2016 681,000 528,000 A0122Y Ad-hoc Relief Allowance 2017 836,000 688,000 A01233 Unattractive Area Allowance 402,000 308,000 001 Unattractive Area Allowance 402,000 308,000 A0123G Ad-hoc Relief Allowance-2018 870,000 688,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330,000 5,000	A01217	Medical Allowance		576,000	388,500
A01226 Computer Allowance 19,000 18,000 A0122C Adhoc Relief Allowance - 2015 165,000 98,700 A0122M Adhoc Relief Allowance 2016 681,000 528,000 A0122Y Ad-hoc Relief Allowance 2017 836,000 688,000 A01233 Unattractive Area Allowance 402,000 308,000 001 Unattractive Area Allowance 402,000 308,000 A0123G Ad-hoc Relief Allowance-2018 870,000 688,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330,000 5,000	A0121T	Adhoc Relief Allowance 2013		214,000	147,000
A0122C Adhoc Relief Allowance - 2015 165,000 98,700 A0122M Adhoc Releif Allowance 2016 681,000 528,000 A0122Y Ad-hoc Relief Allowance 2017 836,000 688,000 A01233 Unattractive Area Allowance 402,000 308,000 O01 Unattractive Area Allowance 402,000 308,000 A0123G Ad-hoc Relief Allowance-2018 870,000 688,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330,000 5,000	A01224	Entertainment Allowance		6,000	6,000
A0122M Adhoc Relief Allowance 2016 681,000 528,000 A0122Y Ad-hoc Relief Allowance 2017 836,000 688,000 A01233 Unattractive Area Allowance 402,000 308,000 O01 Unattractive Area Allowance 402,000 308,000 A0123G Ad-hoc Relief Allowance-2018 870,000 688,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330,000 5,000	A01226	Computer Allowance		19,000	18,000
A0122Y Ad-hoc Relief Allowance 2017 836,000 688,000 A01233 Unattractive Area Allowance 402,000 308,000 O01 Unattractive Area Allowance 402,000 308,000 A0123G Ad-hoc Relief Allowance-2018 870,000 688,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330,000 5,000	A0122C	Adhoc Relief Allowance - 2015		165,000	98,700
A01233 Unattractive Area Allowance 402,000 308,000 001 Unattractive Area Allowance 402,000 308,000 A0123G Ad-hoc Relief Allowance-2018 870,000 688,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330,000 5,000	A0122M	Adhoc Releif Allowance 2016		681,000	528,000
001 Unattractive Area Allowance 402,000 308,000 A0123G Ad-hoc Relief Allowance-2018 870,000 688,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330,000 5,000	A0122Y	Ad-hoc Relief Allowance 2017		836,000	688,000
A0123G Ad-hoc Relief Allowance-2018 870,000 688,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330,000 5,000	A01233	Unattractive Area Allowance		402,000	308,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 330,000 5,000	001	Unattractive Area Allowance		402,000	308,000
	A0123G	Ad-hoc Relief Allowance-2018		870,000	688,000
A01274 Medical Charges	A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	330,000	5,000
	A01274	Medical Charges		30,000	5,000

0631	01 ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
06 063 0631 06310	HOUSING AND COMMUNIT WATER SUPPLY WATER SUPPLY ADMINISTRATION	Y AMENITIES	Rs	Rs	
SW50	O77 Superintending Engineer PHE	Circle Swat			
001	Medical Charges		30,000	5,000	
A01278	Leave Salary		300,000	3,000	
001	Leave Salary		300,000		
A03	TOTAL OPERATING EXPENSES		1,399,000	2,702,000	
A032	TOTAL COMMUNICATIONS		89,000	79,000	
A03201	Postage and Telegraph		9,000	9,000	
A03202	Telephone and Trunk Call		80,000	70,000	
A033	TOTAL UTILITIES		285,000	630,000	
A03301	Gas		20,000	10,000	
A03303	Electricity		35,000	20,000	
001 A03304	Electricity Hot and Cold Weather Charges		35,000 230,000	20,000 600,000	
A03304	not and Cold Weather Charges		230,000	000,000	
A034	TOTAL OCCUPANCY COSTS		480,000	480,000	
A03402	Rent for Office Building		480,000	480,000	
A036	TOTAL MOTOR VEHICLES		5,000	10,000	
A03603	Registration		5,000	10,000	
A038	TOTAL TRAVEL &		422,000	1,382,000	
	TRANSPORTATION			, ,—	
A03805	Travelling Allowance		200,000	850,000	
001	Travelling Allowance		200,000	850,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	500,000	
001	POL Charges A.planes H.coptors S.cars for C	Generator	200,000	500,000	
A03808	Conveyance Charges		22,000	32,000	

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
SW50	Superintending Engineer PHE	Circle Swat			
001	Conveyance Charges		22,000	32,000	
A039	TOTAL GENERAL		118,000	121,000	
A03901 001 A03902	Stationery Stationery Printing and Publication		65,000 65,000 10,000	65,000 65,000 6,000	
001 A03905 A03907 001	Printing and publication Newspapers Periodicals and Books Advertising & Publicity Advertising and Publicity		10,000 8,000 10,000 10,000	6,000 15,000	
A03970 001	Others Others		25,000 25,000	35,000 35,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		800,000	731,500	
A041	TOTAL PENSION		800,000	731,500	
A04114	Superannuation Encashment of L.P.R		800,000	731,500	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,200,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,200,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,200,000		
001 A06	Fin. Assis. to the families of G.Serv. who exp TOTAL TRANSFERS	,	1,200,000	15,000_	
A063	TOTAL ENTERTAINMENT & GIFTS		-	15,000	
A06301	Entertainments & Gifts			15,000	

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS 2018-2019	ESTIMATES	ESTIMATES 2018-2019	
		2016-2019	2018-2019	2016-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
SW50	Superintending Engineer PHE	Circle Swat			
A09	TOTAL PHYSICAL ASSETS		130,000	95,000	
A092	TOTAL COMPUTER EQUIPMENT		60,000	80,000	
A09201	Hardware		30.000	40 000	
001	Hardware		30,000	40,000	
A09203	I.T. Equipment		30,000	40,000	
	TOTAL OTHER STORES AND		= 0.000		
A094	TOTAL OTHER STORES AND STOCKS		50,000		
A09412	Specific Utility chemicals		50,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		20,000	15,000	
A09601	Plant and Machinery		20,000	15,000	
001	Plant and Machinery		20,000	15,000	
A13	TOTAL REPAIRS AND MAINTENANCE		140,000	250,000	
A130	TOTAL TRANSPORT		100,000	200,000	
A13001	Transport		100,000	200,000	
001	Transport		100,000	200,000	
A131	TOTAL MACHINERY AND		20,000	30,000	
	EQUIPMENT				
A13101	Machinery and Equipment		20,000	30.000	
001	Machinery and Equipment		20,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	
	FIATURE				
A13201	Furniture and Fixture		20,000	20,000	

063101	ADMINISTRATION				
	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	JLARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
06	HOUSING AND COMMUNIT	Y AMENITIES			
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
SW5077	SW5077 Superintending Engineer PHE Circle Swat				
Superintend	ling Engineer PHE Circle Swat		16,394,000	14,887,000	

0631	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 0631	HOUSING AND COMMUNI WATER SUPPLY WATER SUPPLY OI ADMINISTRATION	ITY AMENITIES	Rs	Rs
SW70	022 Executive Engineer PHE Div	vision Swat		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		195,301,000	205,424,000
A011	TOTAL PAY	<u>695</u>	110,709,000	119,462,000
A011-1	TOTAL PAY OF OFFICERS	6	3,468,000	2,935,000
A01101	Total Basic Pay Of Officer	6	3,440,000	2,935,000
A01105	Qualification Pay		28,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>689</u>	107,241,000	116,527,000
A01151	Total Basic Pay Other Staff	<u>689</u>	107,059,000	116,523,000
A01152	Personal pay		182,000	4,000
A012	TOTAL ALLOWANCES		84,592,000	85,962,000
A012-1	TOTAL REGULAR ALLOWANCES		84,042,000	85,912,000
A01202	House Rent Allowance		12,256,000	12,148,000
A01203	Conveyance Allowance		15,058,000	15,247,000
A01207	Washing Allowance		12,000	6,860
A01208	Dress Allowance		12,000	4,800
A0120D	Integrated Allowance		23,000	23,000
A01217	Medical Allowance		12,424,000	12,276,000
A0121Q	Audit and Accounts Allowance		57,000	
A0121T	Adhoc Relief Allowance 2013		2,541,000	2,357,000
A01226	Computer Allowance		19,000	35,340
A0122C	Adhoc Relief Allowance - 2015		1,830,000	1,650,000
A0122M	Adhoc Releif Allowance 2016		9,588,000	9,500,000
A0122N	Special Conveyance Allowance to Disbaled Employees		72,000	84,000
A0122Y	Ad-hoc Relief Allowance 2017		10,478,000	11,966,000
A01233	Unattractive Area Allowance		8,616,000	8,300,000
001	Unattractive Area Allowance			8,300,000

PUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS 2018-2019 2018-20	0631	01 ADMINISTRATION			
2018-2019 2018	FUNCTIO	NAL CUM OBJECT CLASSIFICATION			
No.	AND PAR	TICULARS OF THE SCHEME			
06			2010-2019	2010-2019	2010-2019
A0123G Ad-hoc Relief Allowance 2018 11,056,000 11,850,000 A01264 Technical Allowance 464,000 464,000 A01264 Technical Allowance 464,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 550,000 50,000 A01278 Leave Salary 500,000 50,000 A01278 Leave Salary 500,000 A01278 Leave Salary 500,000 A01278 Leave Salary 500,000 A0127 TOTAL OPERATING EXPENSES 48,746,000 129,971,000 A0120 TOTAL COMMUNICATIONS 161,000 111,000 A01200 Telephone and Trunk Call 150,000 100,000 A01200 Telephone and Trunk Call 150,000 100,000 A01200 Telephone A0120 TOTAL UTILITIES 47,300,000 127,160,000 A0120 Telephone A0120 TOTAL COMMUNICATIONS 100,000 A0120 Telephone A0120 TOTAL COMMUNICATIONS 100,000 A0120 Telephone A0120 TOTAL COMMUNICATIONS 200,000 A0120 Telephone A0120 TELEPHONE A0120 A0120 A0120 TELEPHONE A0120 A0120 A0120 TELEPHONE A0120 A0120 A0120 TELEPHONE A0120 A0	063 0631	WATER SUPPLY WATER SUPPLY	AMENITIES	Rs	Rs
A012-4 Technical Allowance 464,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 550,000 50,000 A01274 Medical Charges 50,000 50,000 001 Medical Charges 50,000 50,000 A01278 Leave Salary 500,000 A01278 Leave Salary 500,000 A03 TOTAL OPERATING EXPENSES 48,746,000 129,971,000 A032 TOTAL COMMUNICATIONS 161,000 111,000 A03202 Telephone and Trunk Call 150,000 100,000 A03303 TOTAL UTILITIES 47,300,000 127,560,000 A03304 Gas 100,000 200,000 A03305 Electricity 47,000,000 127,160,000 A03306 Hot and Cold Weather Charges 200,000 200,000 A03402 Rent for Office Building 200,000 A03603 Registration 30,000 30,000 A03603 TOTAL MOTOR VEHICLES 30,000 30,000	SW70	22 Executive Engineer PHE Division	on Swat		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 550,000 50,000 A01274 Medical Charges 50,000 50,000 001 Medical Charges 50,000 50,000 A01278 Leave Salary 500,000 001 Leave Salary 500,000 A03 TOTAL OPERATING EXPENSES 48,746,000 129,971,000 A032 TOTAL COMMUNICATIONS 161,000 111,000 A03201 Postage and Telegraph 11,000 100,000 A03202 Telephone and Trunk Call 150,000 100,000 A03303 Gas 100,000 200,000 A03304 Gas 100,000 127,560,000 A03305 Electricity 47,000,000 127,160,000 A03402 Hot and Cold Weather Charges 200,000 200,000 A03402 Rent for Office Building 200,000 30,000 A03603 Registration 30,000 30,000	A0123G	Ad-hoc Relief Allowance-2018		11,056,000	11,850,000
A01274 Medical Charges 50,000 \$0,000 001 Medical Charges 50,000 \$0,000 A01278 Leave Salary \$00,000 A03 TOTAL OPERATING EXPENSES 48,746,000 129,971,000 A032 TOTAL COMMUNICATIONS 161,000 111,000 A03201 Postage and Telegraph 11,000 110,000 A03202 Telephone and Trunk Call 150,000 100,000 A03301 Gas 100,000 200,000 A03303 Electricity 47,000,000 127,160,000 A03304 Hot and Cold Weather Charges 200,000 200,000 A03402 Rent for Office Building 200,000 A03402 Rent for Office Building 200,000 A03603 Registration 30,000 30,000 A03603 TOTAL TRAVEL & 715,000 1,120,000	A01264	Technical Allowance			464,000
001 Medical Charges 50,000 50,000 A01278 Leave Salary 500,000 001 Leave Salary 500,000 A03 TOTAL OPERATING EXPENSES 48,746,000 129,971,000 A032 TOTAL COMMUNICATIONS 161,000 111,000 A03201 Postage and Telegraph 11,000 110,000 A03202 Telephone and Trunk Call 150,000 100,000 A03303 TOTAL UTILITIES 47,300,000 127,560,000 A03304 Electricity 47,000,000 127,160,000 A03305 Hot and Cold Weather Charges 200,000 200,000 A03406 TOTAL OCCUPANCY COSTS 200,000 A03402 Rent for Office Building 200,000 A03603 Registration 30,000 30,000 A03603 TOTAL TRAVEL & 715,000 1,120,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	NG TA)	550,000_	50,000
001 Medical Charges 50,000 50,000 A01278 Leave Salary 500,000 001 Leave Salary 500,000 A03 TOTAL OPERATING EXPENSES 48,746,000 129,971,000 A032 TOTAL COMMUNICATIONS 161,000 111,000 A03201 Postage and Telegraph 11,000 110,000 A03202 Telephone and Trunk Call 150,000 100,000 A03303 TOTAL UTILITIES 47,300,000 127,560,000 A03304 Electricity 47,000,000 127,160,000 A03305 Hot and Cold Weather Charges 200,000 200,000 A03406 TOTAL OCCUPANCY COSTS 200,000 A03402 Rent for Office Building 200,000 A03603 Registration 30,000 30,000 A03603 TOTAL TRAVEL & 715,000 1,120,000	A01274	Medical Charges		50.000	50.000
A01278 O01 Leave Salary S00,000 500,000 A03 TOTAL OPERATING EXPENSES 48,746,000 129,971,000 A032 TOTAL COMMUNICATIONS 161,000 111,000 A03201 Postage and Telegraph 11,000 100,000 A03202 Telephone and Trunk Call 150,000 100,000 A0331 TOTAL UTILITIES 47,300,000 127,560,000 A03303 Electricity 47,000,000 127,160,000 A03304 Hot and Cold Weather Charges 200,000 200,000 A0340 TOTAL OCCUPANCY COSTS 200,000 A03402 Rent for Office Building 200,000 A03603 Registration 30,000 30,000 A03603 Registration 30,000 1,120,000				, , , , , , , , , , , , , , , , , , , ,	,
A03 TOTAL OPERATING EXPENSES 48,746,000 129,971,000 A032 TOTAL COMMUNICATIONS 161,000 111,000 A03201 Postage and Telegraph 11,000 11,000 A03202 Telephone and Trunk Call 150,000 100,000 A033 TOTAL UTILITIES 47,300,000 127,560,000 A03301 Gas 100,000 200,000 A03303 Electricity 47,000,000 127,160,000 001 Electricity 47,000,000 127,160,000 A03304 Hot and Cold Weather Charges 200,000 200,000 A0340 TOTAL OCCUPANCY COSTS 200,000 A03402 Rent for Office Building 200,000 A03603 Registration 30,000 30,000 A03603 Registration 30,000 30,000	A01278				
A032 TOTAL COMMUNICATIONS 161,000 111,000 A03201 Postage and Telegraph 11,000 11,000 A03202 Telephone and Trunk Call 150,000 100,000 A033 TOTAL UTILITIES 47,300,000 127,560,000 A03301 Gas 100,000 200,000 A03303 Electricity 47,000,000 127,160,000 001 Electricity 47,000,000 127,160,000 A03304 Hot and Cold Weather Charges 200,000 200,000 A03402 Rent for Office Building 200,000 30,000 A03402 Rent for Office Building 30,000 30,000 A03603 Registration 30,000 30,000 A03603 TOTAL TRAVEL & 715,000 1,120,000	001	Leave Salary		500,000	
A03201 Postage and Telegraph 11,000 11,000 A03202 Telephone and Trunk Call 150,000 100,000 A033 TOTAL UTILITIES 47,300,000 127,560,000 A03301 Gas 100,000 200,000 A03303 Electricity 47,000,000 127,160,000 001 Electricity 47,000,000 127,160,000 A03304 Hot and Cold Weather Charges 200,000 200,000 A034 TOTAL OCCUPANCY COSTS 200,000 A03402 Rent for Office Building 200,000 A03603 Registration 30,000 30,000 A03603 TOTAL TRAVEL & 715,000 1,120,000	A03	TOTAL OPERATING EXPENSES		48,746,000	129,971,000
A03202 Telephone and Trunk Call 150,000 100,000 A033 TOTAL UTILITIES 47,300,000 127,560,000 A03301 Gas 100,000 200,000 A03303 Electricity 47,000,000 127,160,000 A03304 Hot and Cold Weather Charges 200,000 200,000 A034 TOTAL OCCUPANCY COSTS 200,000 A03402 Rent for Office Building 200,000 A03603 Registration 30,000 30,000 A03603 Registration 30,000 30,000	A032	TOTAL COMMUNICATIONS		161,000	111,000
A033 TOTAL UTILITIES 47,300,000 127,560,000 A03301 Gas 100,000 200,000 A03303 Electricity 47,000,000 127,160,000 A03304 Hot and Cold Weather Charges 200,000 200,000 A034 TOTAL OCCUPANCY COSTS 200,000 A03402 Rent for Office Building 200,000 A0360 TOTAL MOTOR VEHICLES 30,000 30,000 A03603 Registration 30,000 30,000 A038 TOTAL TRAVEL & 715,000 1,120,000	A03201	Postage and Telegraph		11,000	11,000
A03301 Gas 100,000 200,000 A03303 Electricity 47,000,000 127,160,000 O01 Electricity 47,000,000 127,160,000 A03304 Hot and Cold Weather Charges 200,000 A034 TOTAL OCCUPANCY COSTS 200,000 A03402 Rent for Office Building 200,000 A036 TOTAL MOTOR VEHICLES 30,000 30,000 A036 Registration 30,000 30,000 A038 TOTAL TRAVEL & 715,000 1,120,000	A03202				100,000
A03303 Electricity 47,000,000 127,160,000 001 Electricity 47,000,000 127,160,000 A03304 Hot and Cold Weather Charges 200,000 200,000 A034 TOTAL OCCUPANCY COSTS 200,000 A03402 Rent for Office Building 200,000 A036 TOTAL MOTOR VEHICLES 30,000 30,000 A03603 Registration 30,000 30,000 A038 TOTAL TRAVEL & 715,000 1,120,000	A033	TOTAL UTILITIES		47,300,000	127,560,000
A03303 Electricity 47,000,000 127,160,000 001 Electricity 47,000,000 127,160,000 A03304 Hot and Cold Weather Charges 200,000 200,000 A034 TOTAL OCCUPANCY COSTS 200,000 A03402 Rent for Office Building 200,000 A036 TOTAL MOTOR VEHICLES 30,000 30,000 A03603 Registration 30,000 30,000 A038 TOTAL TRAVEL & 715,000 1,120,000	A03301	Gas		100,000	200.000
001 Electricity 47,000,000 127,160,000 A03304 Hot and Cold Weather Charges 200,000 200,000 A034 TOTAL OCCUPANCY COSTS 200,000 A03402 Rent for Office Building 200,000 A036 TOTAL MOTOR VEHICLES 30,000 30,000 A03603 Registration 30,000 30,000 A038 TOTAL TRAVEL & 715,000 1,120,000				,	
A034 TOTAL OCCUPANCY COSTS 200,000 A03402 Rent for Office Building 200,000 A036 TOTAL MOTOR VEHICLES 30,000 30,000 A03603 Registration 30,000 30,000 A038 TOTAL TRAVEL & 715,000 1,120,000		•		47,000,000	127,160,000
A03402 Rent for Office Building 200,000 A036 TOTAL MOTOR VEHICLES 30,000 30,000 A03603 Registration 30,000 30,000 A038 TOTAL TRAVEL & 715,000 1,120,000	A03304	Hot and Cold Weather Charges		200,000	200,000
A036 TOTAL MOTOR VEHICLES 30,000 30,000 A03603 Registration 30,000 30,000 A038 TOTAL TRAVEL & 715,000 1,120,000	A034	TOTAL OCCUPANCY COSTS			200,000
A03603 Registration 30,000 30,000 A038 TOTAL TRAVEL &	A03402	Rent for Office Building			200,000
A038 TOTAL TRAVEL &	A036	TOTAL MOTOR VEHICLES		30,000	30,000
A038 TOTAL TRAVEL &	A03603	Registration		30,000	30,000
	1100000	0		30,000	20,000
	A038			715,000	1,120,000

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
SW70	22 Executive Engineer PHE Division	on Swat			
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Ge	nerator	200,000 200,000 500,000	500,000 500,000 600,000	
A03808 001	Conveyance Charges Conveyance Charges		15,000 15,000	<u>20,000</u> 20,000	
A039	TOTAL GENERAL		540,000	950,000	
A03901 001 A03902	Stationery Stationery Printing and Publication		100,000 100,000 60,000	200,000 200,000 300,000	
001 A03907 001	Printing and publication Advertising & Publicity Advertising and Publicity		60,000 300,000 300,000	300,000 300,000 300,000	
A03970 001	Others Others		80,000 80,000	150,000 150,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,600,000	6,241,000	
A041	TOTAL PENSION		1,600,000	6,241,000	
A04114	Superannuation Encashment of L.P.R		1,600,000	6,241,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,200,000	900,000	
A052	TOTAL GRANTS-DOMESTIC		1,200,000	900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,200,000	900,000	
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	900,000	

06310	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
SW70	22 Executive Engineer PHE Divisio	n Swat			
A09	TOTAL PHYSICAL ASSETS		30,000	100,000	
A092	TOTAL COMPUTER EQUIPMENT		30,000	100,000	
A09203	I.T. Equipment		30,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		13,190,000	16,570,000	
A130	TOTAL TRANSPORT		150,000	150,000	
A13001 001	Transport Transport		150,000 150,000	150,000 150,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000,000	13,000,000	
A13101 001	Machinery and Equipment Machinery and Equipment		10,000,000	13,000,000 13,000,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	
A13201	Furniture and Fixture		20,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE		3,020,000	3,400,000	
A13302 001 A13305	Residential Buildings Residential Buildings Works Urban and rural/ Water		70,000 70,000	400,000 400,000	
A13305	supply/ Electrificat Others		200,000	3.000.000	
001	Others		2,750,000	3,000,000	
Executi	ive Engineer PHE Division Swat		260,067,000	359,206,000	

	04 101111111111111111111111111111111111			
0631	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 0631	HOUSING AND COMMUNI WATER SUPPLY WATER SUPPLY ADMINISTRATION	TY AMENITIES	Rs	Rs
TG7(008 Executive Engineer PHE Div Torghar	ision		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		16,723,000	14,874,000
A011	TOTAL PAY	<u>52</u>	10,396,000_	8,391,000
A011-1	TOTAL PAY OF OFFICERS	4	2,296,000	1,500,000
A01101	Total Basic Pay Of Officer	4	2,296,000	1,500,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>48</u>	8,100,000	6,891,000
A01151	Total Basic Pay Other Staff	<u>48</u>	8,100,000	6,891,000
A012	TOTAL ALLOWANCES		6,327,000	6,483,000
A012-1	TOTAL REGULAR ALLOWANCES		6,097,000	6,453,000
A01202	House Rent Allowance		911,000	840,000
	Conveyance Allowance		1,057,000	1,050,000
A01207	Washing Allowance		5,000	7,200
A01208	Dress Allowance			3,600
A0120D	Integrated Allowance		20,000	16,200
A01217	Medical Allowance		850,000	850,000
A0121T	Adhoc Relief Allowance 2013		150,000	170,000
A0122C	Adhoc Relief Allowance - 2015		100,000	120,000
A0122M	Adhoc Releif Allowance 2016		608,000	650,000
A0122Y	Ad-hoc Relief Allowance 2017		1,019,000	840,000
A01233	Unattractive Area Allowance		337,000	337,000
001	Unattractive Area Allowance		60,000	337,000
A0123G	Ad-hoc Relief Allowance-2018		1,040,000	840,000
A01264	Technical Allowance			729,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	230,000	30,000
A01274	Medical Charges		30,000	30,000

0631	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
TG70	008 Executive Engineer PHE Division Torghan	on			
001 A01278 001	Medical Charges Leave Salary Leave Salary		30,000 200,000 200,000	30,000	
A03	TOTAL OPERATING EXPENSES		964,000	1,203,000	
A032	TOTAL COMMUNICATIONS		37,000	13,000	
A03201 A03202 A03205	Postage and Telegraph Telephone and Trunk Call Courier and pilot service		10,000 20,000 7,000	3,000 10,000	
A033	TOTAL UTILITIES		310,000	190,000	
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges		250,000 250,000 60,000	10,000 10,000 180,000	
A036	TOTAL MOTOR VEHICLES		20,000		
A03603	Registration		20,000		
A038	TOTAL TRAVEL & TRANSPORTATION		400,000	500,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000 200,000 200,000	200,000 200,000 300,000	
001 A039	POL Charges A.planes H.coptors S.cars for Ge TOTAL GENERAL	enerator	200,000	300,000 500,000	
11007	TOTAL SENERAL			<u></u>	
A03901	Stationery		40,000	60,000	

06310	01 ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY 1 ADMINISTRATION	AMENITIES	Rs	Rs	
TG70	08 Executive Engineer PHE Divisio Torghar	n			
001	Stationery		40,000	60,000	
A03902	Printing and Publication		20,000		
001	Printing and publication		20,000		
A03905	Newspapers Periodicals and Books		6,000		
A03906	Uniforms and Protective Clothing		6,000	10,000	
A03907	Advertising & Publicity		100,000	400,000	
001	Advertising and Publicity		100,000	400,000	
A03970	Others		25,000	30,000	
001	Others		25,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		250,000	-	
A041	TOTAL PENSION		250,000		
A04114	Superannuation Encashment of L.P.R		250,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	-	
A052	TOTAL GRANTS-DOMESTIC		600,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A09	TOTAL PHYSICAL ASSETS		10,000_	10,000_	
A092	TOTAL COMPUTER EQUIPMENT		10,000	10,000	
A09203	I.T. Equipment		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1,278,000	1,518,000	

0631	01 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310			Rs	Rs	-
TG70	08 Executive Engineer PHE Divisio Torghar	n			
A130	TOTAL TRANSPORT		50,000	200,000	
A13001 001	Transport Transport		<u>50,000</u> 50,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		12,000	100,000	
A13101 001	Machinery and Equipment Machinery and Equipment		12,000 12,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE		6,000	10,000	
A13201	Furniture and Fixture		6,000	10,000	
A133	TOTAL BUILDINGS AND STRUCTURE		1,200,000	1,200,000	
A13370 001	Others Others		1,200,000	1,200,000	
A137	TOTAL COMPUTER EQUIPMENT		10,000	8,000	
A13703	I.T. Equipment		10,000	8,000	
Executi Torgha	ive Engineer PHE Division		19,825,000	17,605,000	

063	101 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAI	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
06 063 0631 0631		NITY AMENITIES		
TK7	016 Executive Engineer PHE D	ivision Tank		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		66,864,000	76,537,810
A011	TOTAL PAY	252	39,258,000	46,970,000
A011-1	TOTAL PAY OF OFFICERS	5	2,418,000	1,970,000
A01101	Total Basic Pay Of Officer	5	2,418,000	1,970,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>247</u>	36,840,000	45,000,000
A01151	Total Basic Pay Other Staff	<u>247</u>	36,840,000	45,000,000
A012	TOTAL ALLOWANCES		27,606,000	29,567,810
A012-1	TOTAL REGULAR ALLOWANCES		27,056,000	28,857,810
A01202	House Rent Allowance		4,919,000	4,287,000
A01203	Conveyance Allowance		6,008,000	5,482,000
A01207	Washing Allowance		6,000	7,610
A01208	Dress Allowance		6,000	7,200
A0120D			22,000	27,000
A01217	Medical Allowance		3,376,000	4,292,000
A0121Q			30,000	1.050.000
A0121T	Adhoc Relief Allowance 2013		1,168,000 600,000	1,050,000
A0122C A0122M			3,018,000	720,000
A0122N			3,927,000	3,500,000 4,560,000
A01221	Charge allowance		48,000	4,500,000
A01236	· ·		3,928,000	4,560,000
A01264	Technical Allowance		3,720,000	365,000
A012-2	TOTAL OTHER ALLOWANCES(EXC	LUDING TA)	550,000	710,000
A01274	Medical Charges		50,000	

0631	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 063 0631 06310	HOUSING AND COMMUNIT WATER SUPPLY WATER SUPPLY ADMINISTRATION	Y AMENITIES	Rs	Rs
TK70	Executive Engineer PHE Division	ion Tank		
A01278	Leave Salary		500,000	710,000
001	Leave Salary		500,000	710,000
A03	TOTAL OPERATING EXPENSES		22,881,000	123,853,190
A032	TOTAL COMMUNICATIONS		68,000	58,000
A03201	Postage and Telegraph		8,000	8,000
A03202	Telephone and Trunk Call		60,000	50,000
A033	TOTAL UTILITIES		21,840,000	122,345,190
A03303	Electricity		21,630,000	122,035,190
001	Electricity		21,630,000	122,035,190
A03304	Hot and Cold Weather Charges		10,000	10,000
A03305	POL fore Generator		200,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		530,000	900,000
A03805	Travelling Allowance		200,000	350.000_
001	Travelling Allowance		200,000	350,000
A03807	P.O.L Charges A.planes		330,000	550,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	330,000	550,000
A039	TOTAL GENERAL		443,000	550,000
A03901	Stationery		60,000	70.000
001	Stationery		60,000	70,000
A03905	Newspapers Periodicals and Books		5,000	5,000
A03906	Uniforms and Protective Clothing		18,000	15,000
A03907	Advertising & Publicity		300,000	400,000
001	Advertising and Publicity		300,000	400,000
A03970	Others		60,000	60,000
001	Others		60,000	60,000

06310	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY 1 ADMINISTRATION	AMENITIES	Rs	Rs	
TK70	16 Executive Engineer PHE Divisio	n Tank			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000,000	1,093,000	
A041	TOTAL PENSION		1,000,000	1,093,000	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,093,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,200,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,200,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,200,000		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		6,632,000	15,310,000	
A130	TOTAL TRANSPORT		100,000	200,000	
A13001 001	Transport Transport		100,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		6,500,000	15,000,000	
A13101 001 A13199 001	Machinery and Equipment Machinery and Equipment Others OTHER		5,000,000 5,000,000 1,500,000 1,500,000	11,200,000 11,200,000 3,800,000 3,800,000	
A132	TOTAL FURNITURE AND FIXTURE		12,000	10,000	
A13201	Furniture and Fixture		12,000	10,000	

063101	ADMINISTRATION				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 063101 TK7016	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION Executive Engineer PHE Divisi		Rs	Rs	
	OTAL BUILDINGS AND RUCTURE		20,000	100,000	
	hers hers		<u>20,000</u> 20,000	100,000	
Executive	Engineer PHE Division Tank		98,577,000	216,794,000	

06310	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 06310 PR48			Rs	Rs	
A03	TOTAL OPERATING EXPENSES		1,000,000,000	494,768,000	
A039	TOTAL GENERAL		1,000,000,000	494,768,000	
A03970 037	Others L.S. at the disposal of F.D.		1,000,000,000	494,768,000 494,768,000	
L.S at	the disposal of Finance Deptt.		1,000,000,000	494,768,000	

0631	01 ADMINISTRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
06	HOUSING AND COMMUNIT	TY AMENITIES		
063	WATER SUPPLY			
0631	WATER SUPPLY			
06310	1 ADMINISTRATION			
PR80	23 Central Laboratory (Water Q Peshawar	Quality), PHED		
A01	TOTAL EMPLOYEES RELATED		12.414.000	7,755,000
AUI	EXPENSES.		14,414,000	/,/55,000
	eaf enses.			
A011	TOTAL PAY	40	8.163.000	4.333.000
11011	101111	211		29.1.1.19111111
A011-1	TOTAL PAY OF OFFICERS	11	3,928,000	1,972,000
A01101	Total Basic Pay Of Officer	11	3,928,000	1,972,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>29</u>	4,235,000	2,361,000
A01151	Total Basic Pay Other Staff	<u>29</u>	4,235,000	2,361,000
1012	TOTAL ALLOWANCES		4.254.000	2 422 000
A012	TOTAL ALLOWANCES		4,251,000	3,422,000
A012-1	TOTAL REGULAR ALLOWANCES		4.241.000	3.412.000
A01202	House Rent Allowance		827,000	631,000
	Conveyance Allowance		1,288,000	885,000
A01207	Washing Allowance		14,000	14,400
A01208	Dress Allowance		14,000	14,400
A0120D	Integrated Allowance		6,000	3,200
A01217	Medical Allowance		650,000	406,000
A0121T	Adhoc Relief Allowance 2013			95,500
A01229	Special compensatory allowance			45,500
A0122C	Adhoc Relief Allowance - 2015			67,000
A0122M	Adhoc Releif Allowance 2016		650,000	377,000
A0122Y	Ad-hoc Relief Allowance 2017		792,000	429,500
A01233	Unattractive Area Allowance		_	14,000
001	Unattractive Area Allowance			14,000
A0123G	Ad-hoc Relief Allowance-2018			429,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	10,000	10,000
A01274	Medical Charges		10,000	10,000

063101	ADMINISTRATION				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 063101	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	
PR8023	Central Laboratory (Water Qua Peshawar	ality), PHED			
001 M	Medical Charges		10,000	10,000	
A03 T	TOTAL OPERATING EXPENSES		509,000	430,000	
A032 T	TOTAL COMMUNICATIONS		80,000	60,000	
	ostage and Telegraph Celephone and Trunk Call		30,000 50,000	10,000 50,000	
A033 T	COTAL UTILITIES		22,000	40,000	
A03303 E	ias Electricity Electricity Iot and Cold Weather Charges		1,000 1,000 1,000 20,000	20,000 20,000 20,000	
A036 T	COTAL MOTOR VEHICLES		1,000		
A03603 R	tegistration		1,000		
	OTAL TRAVEL & TRANSPORTATION		265,000	160,000	
001 T A03806 T	Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods		100,000 100,000 5,000 5,000	100,000	
A03807 P	P.O.L Charges A.planes L.coptors S.Cars M/Cycle		150,000	50,000	
A03808 C	OL Charges A.planes H.coptors S.cars for Gonveyance Charges Conveyance Charges	enerator	150,000 10,000 10,000	50,000 10,000 10,000	

0631	01 ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
0.6	HOUGHIG AND GOLDHINE	7 A B # ED WEDVEG	Rs	Rs	
06 063	HOUSING AND COMMUNITY	AMENITIES			
0631	WATER SUPPLY WATER SUPPLY				
06310					
00010					
PR802	23 Central Laboratory (Water Qu	ality), PHED			
	Peshawar				
A039	TOTAL GENERAL		141.000	170,000_	
11007	TOTAL GENERAL				
A03901	Stationary		70.000	70.000	
001	Stationery Stationery		70,000	70,000	
A03902	Printing and Publication		20.000	20.000	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		20,000	30,000	
A03906	Uniforms and Protective Clothing			20,000	
A03907	Advertising & Publicity		20 000	,,,,,	
001	Advertising and Publicity		20,000		
A03917	Law Charges		1,000		
A03970	Others		30,000	30,000	
001	Others		30,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT		300,000	_	
	BENEFITS				
A041	TOTAL PENSION		300,000		
11011	101.12 12.102011				
A04114	Superannuation Encashment of L.P.R		300,000		
A05	TOTAL GRANTS SUBSIDIES AND		500,000	_	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		500,000_		
105216	Fin. Assis. to the families of		500.000		
A05216	G. Serv. who expire		<u> </u>		
001	Fin. Assis. to the families of G.Serv. who exp	1	500,000		
001	I m. 73535. to the families of O.Serv. WIIO exp	,	300,000		
A09	TOTAL PHYSICAL ASSETS		281,000	370,000	
A092	TOTAL COMPUTER EQUIPMENT		70,000	70,000	
AU74	TOTAL COMPUTER EQUITMENT		/0,000	70,000	

0631	01 ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
111,2 1111	21002.310 01 132 0032.32	2018-2019	2018-2019	2018-2019	
		2010 2013	2010 2019	2010 2019	
			Rs	Rs	
06	HOUSING AND COMMUNITY	AMENITIES			
063	WATER SUPPLY				
0631	WATER SUPPLY				
06310	1 ADMINISTRATION				
PR80	23 Central Laboratory (Water Qua	ality), PHED			
	Peshawar				
A09201	Hardware		20,000	20,000	
001	Hardware		20,000	20,000	
A09203	I.T. Equipment		50,000	50,000	
A094	TOTAL OTHER STORES AND		100,000	100,000	
	STOCKS				
A09412	Specific Utility chemicals		100,000	100,000	
=					
A095	TOTAL PURCHASE OF		1,000		
	TRANSPORT				
A09501	Transport		1.000		
001	Transport		1,000		
			,		
A096	TOTAL PURCHASE OF PLANT &		10,000	100,000	
	MACHINERY				
A09601	Plant and Machinery		10,000	100,000	
001	Plant and Machinery		10,000	100,000	
A097	TOTAL PURCHASE FURNITURE		100,000	100,000	
	& FIXTURE				
A09701	Furniture and fixtures		100,000	100,000	
001	Furniture & Fixture		100,000	100,000	
A 12	TOTAL DEDAIDS AND MAINTENIANCE		90,000	40.000	
A13	TOTAL REPAIRS AND MAINTENANCE		90,000	40,000	
A130	TOTAL TRANSPORT		50,000		
AIJU	TOTAL INAMULURI		-m,mm		
A13001	Transport		50,000		
001	Transport		50,000		
~~*	L * '		,		
A131	TOTAL MACHINERY AND		20,000	20,000	
	EQUIPMENT		,	•	

06310	1 ADMINISTRATION				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 063 0631 063101 PR802			Rs	Rs	
	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	20,000 20,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	
A13201	Furniture and Fixture		20,000	20,000	
Central Peshawa	Laboratory (Water Quality), PHED		14,094,000	8,595,000	